

Seattle Department of Transportation

LEVY TO MOVE SEATTLE 2023 ANNUAL REPORT



Clockwise from top left: planting trees, remarking crosswalks, the groundbreaking of the Martin Luther King Jr Way Safety Project, and new sidewalk near Wing Luke Elementary.

Published April 2024



MAYOR'S LETTER



Dear Seattle,

The Levy to Move Seattle Annual Report reflects how, together, we are building a city where you have safe, reliable, and sustainable options for how you travel, no matter where you live or work.

As we continue to design and deliver transformative investments to strengthen Seattle's transportation system, safety is our top priority. Informed by the community and with critical help from local, state, and federal partners, we are continuing to deliver on our *One Seattle* commitment to create a transportation system where every person can travel safely - regardless of how they get around.

2023 was a particularly big year for multimodal transportation options in Seattle. The Madison RapidRide G Line project has made major progress and is expected to be complete in 2024. King County Metro's Delridge RapidRide H line began service in 2023. We broke ground on the MLK Jr Way Safety project, and reached design milestones on key safety projects from Georgetown to Downtown and to South Park. I am proud that Seattle continues to invest in transportation options and infrastructure that provides riders with reliable service they can count on.

I thank Seattle voters for making this and other important work possible. We are finishing strong on the Levy, together.

Sincerely,
Mayor Bruce Harrell

DIRECTOR'S LETTER



Dear Seattle,

At the end of 2022, we set an intention for 2023 centered around Levy delivery. I am proud of how my SDOT colleagues responded: with one of our biggest years for completing project designs and entering construction in the history of the Levy. We focused on accelerating projects to provide tangible safety and mobility upgrades citywide, particularly for people walking, biking, rolling, and riding transit.

Thanks to Levy dollars in 2023, you'll see more reliable access to transit throughout the city, as well as new traffic signals, crosswalks, sidewalks, and walkways, smoother streets, better-connected bicycle routes, and much more.

This includes important safety work in South Seattle. We began construction on the MLK Jr Way Safety project in October 2023, and installed near-term community-requested safety improvements such as a new all-way stop and speed humps on Beacon Ave S. We will begin construction on the larger Beacon Ave S and 15th Ave S Safety project in 2024. We'll also begin work on connections from Georgetown to South Park and into Downtown Seattle.

Across the city, leading pedestrian interval signals and new no-turn-on-red signs make people more visible while crossing the street. We're also seeing the benefits of numerous community-requested projects built through the Neighborhood Street Fund, including at 51st Ave S and S Renton Ave in Rainier Beach - which I visited back in May.

We have strong momentum coming into 2024. We plan to advertise 18 Levy-funded contractor-delivered projects for construction in the first four months of the year - from bridge seismic reinforcements and major repaving projects to new bike connections and transit improvements. We look forward to bringing these important projects to life together.

Sincerely,
Director Greg Spotts

our **VISION**

Seattle is a thriving, equitable community powered by dependable transportation.

our **MISSION**

To deliver a transportation system that provides safe and affordable access to places and opportunities.

our **VALUES & GOALS**

equity

safety

mobility

sustainability

livability

excellence



Seattle
Department of
Transportation



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Left: Crossing improvement as part of the Route 7 Transit-Plus Multimodal Corridor project completed in 2023.

BACKGROUND

Levy to Move Seattle

Approved by voters in November 2015, the 9-year, \$930 million [Levy to Move Seattle](#) provides funding to improve safety for all travelers, maintain our streets and bridges, and invest in reliable, affordable travel options for a growing city. The Levy provides roughly 30% of the City's transportation budget and replaced the previous 9-year, \$365 million Bridging the Gap levy approved by voters in 2006. The Levy to Move Seattle aims to take care of the basics, while also investing in the future with improvements to move more people and goods in and around a growing Seattle.

Levy to Move Seattle Annual Report

This report delivers a comprehensive summary of SDOT's work in 2023 to deliver citywide transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle. There are 30 Levy programs across three categories: Safe Routes, Maintenance and Repair, and Congestion Relief. We (the Seattle Department of Transportation/SDOT) track one or more deliverables within each Levy program. This report details SDOT spending and performance on each of these programs from 2016-2023, with a focus on each program's achievements in 2023. The information in this report is also available on the [Levy to Move Seattle Tableau Dashboard](#).

Levy Oversight Committee

The Levy Oversight Committee (LOC) is made up of Seattle residents appointed by the Mayor and City Council, as well as the City Budget Director and the chair of the City Council's Transportation Committee. The LOC monitors Levy expenses and revenues, reviews program and project priorities, and makes recommendations to the Mayor and City Council on how to spend Levy proceeds. In 2023, SDOT and the LOC worked together to prepare agendas for meetings, including a retreat last September where the LOC began drafting their recommendation on a future transportation levy, as outlined in their responsibilities in the 2015 Levy Ordinance. To prepare the LOC for this task, we worked together to coordinate presentations to the LOC about Levy-funded programs and continued to prepare quarterly reports. We were also happy to welcome new members to the LOC in 2023.

2023 Levy Oversight Committee Coordination by the numbers



10

Full committee meetings



9

Individual program presentations



5

Reports prepared and presented



5

New committee members

Our commitment to transparency and accountability includes working closely with the LOC. We deeply appreciate the time and service the LOC volunteer members dedicate to Levy oversight. Thank you!

LEVY OVERSIGHT COMMITTEE LETTER

Committee Members

Rachel Ben-Shmuel, Secretary

Alexander Bejarán Estévez

Tyler Blackwell

Lisa Bogardus, Vice Chair

Samuel Ferrara

Dennis Gathard

Inga Manskopf

Jessica Nguyen

Kevin Werner, Co-Chair

Donna McBain Evans

Bicycle Advisory Board

Delaney Lind

Pedestrian Advisory Board

Geri Poor, Co-Chair

Freight Advisory Board

Ashwin Bhumbra

Transit Advisory Board

City Councilmember

Rob Saka

City Budget Office Director,

delegate **Saroja Reddy**

Committee Staff

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The Levy Oversight Committee is an advisory body that monitors revenues, expenditures, and program and project implementation. The Oversight Committee advises the City Council, the Mayor, and SDOT on responding to program and project cost savings or overruns.

The Oversight Committee reviews SDOT's program and project priorities and financial

plans and makes recommendations to the Mayor and City Council regarding the spending of levy proceeds.

March 26, 2024

Move Seattle Levy Oversight Committee 2023 Report

Dear Mayor Harrell; Council President Nelson; and Councilmembers Hollingsworth, Kettle, Moore, Morales, Rivera, Saka, Strauss and Woo;

The Levy to Move Seattle Oversight Committee (LOC) is pleased to submit this letter along with SDOT's 2023 annual report. The letter provides an overview of **2023 accomplishments; observations** on the City's Vision Zero and Equity programs; and **updates on our recommendations** to the Mayor and Council for a future levy.

As noted on our letterhead to the left, the LOC monitors the implementation of the levy, advises city leadership on changes to the levy projects and their costs, reviews SDOT priorities and makes recommendations regarding the spending of levy proceeds. **In addition**, the 2015 legislation requests a recommendation regarding the advisability of proposing another levy for transportation improvements to the voters. These recommendations due no later than April 2024, have been a LOC focus in the latter part of 2023, in addition to our levy implementation oversight.

While the Move Seattle Levy will end revenue collection next year, SDOT will continue to execute the Levy's programs with collected revenue until that revenue is exhausted. The LOC will also continue in its role until then. Following the submission of our recommendations for a future levy, we will continue to monitor Levy progress and advise on a future levy. We will also prepare to pass on our work to a future Oversight Body for a future Levy.

The 2015 Levy to Move Seattle provides funding to improve safety for all travelers, maintain our streets and bridges and invest in reliable, affordable travel options for a growing city. Over the past eight years of the levy, SDOT has worked through unforeseen and unimaginable circumstances. We believe that SDOT must continue that work, and we recommend a new levy to fund new transportation improvements.

2023 ACCOMPLISHMENTS

SDOT has made good progress in nearly all program areas. The full 2023 report provides details about the past year's accomplishments. Following we highlight several:

SAFE ROUTES: SDOT continued multiple safety projects, including completing a project on 1st Ave S which added leading pedestrian intervals, no turn on red signs, and more visible traffic signals. They also completed 26 projects to make it safer for students to walk, roll, and bike to school. New signals were installed at 23rd Ave S/S Grand St, 25th Ave NE/NE 49th St, 12th Ave SW/SW Holden St, and N 130th St/Ashworth Ave N (with the Neighborhood Street Fund program). SDOT extended the bicycle network with seven new neighborhood greenway connections, and the W Marginal Way SW protected bike lane. They made over 8,000 sidewalk repairs on a total of over 62,000 sq ft (equal to about 31 blocks) and built 231 new ADA-compliant curb ramps. Additionally, they completed five Neighborhood Street Fund (NSF) projects and continued planning, design, and construction on others.

MAINTENANCE & REPAIR: SDOT repaved 14 lane-miles, including major work in South Park, on Alaskan Way, and on N 46th St. They made 381 bridge spot repairs and completed six stairway rehabilitation projects and advanced planning, design, and construction preparations on 12 bridge seismic-reinforcement projects. Overall, they planted 344 trees. Significantly, to reduce flooding, SDOT worked with Seattle Public Utilities (SPU) and jointly completed the South Park Drainage & Roadway Partnership Project, repaving, adding new sidewalks, installing drainage, and planting new trees.

CONGESTION RELIEF: SDOT completed multimodal improvements projects (Route 7, Route 44, and the 45th Corridor) and continued the Madison RapidRide G Line project (repaving, improving intersections, adding new sidewalks, and upgrading and adding new utilities). They continued the Aurora Ave Planning Study and implemented corridor safety improvements, especially for people who walk or bike. In 2023, SDOT completed leading pedestrian intervals at all signalized crossings and 'No Turn on Red' restrictions at most signalized intersections. Over 10 miles were added to the city's Intelligent Transportation System (ITS), including new closed-circuit television (CCTV) cameras to monitor traffic and communicate about the public right of way. They made 73 transit spot improvements to better serve people riding transit and improve safety and completed over 20 blocks of new sidewalks across 12 projects, including a new stairway at S Henderson St, and sidewalks on S Rose St, 24th Ave SW, S Kenyon St, and more. SDOT made 41 street crossing improvements including 12 new marked crosswalks, all-way stops, rectangular rapid flashing beacons to make people crossing the street more visible, and more. They completed four freight mobility projects, including removing a section of unused rail tracks on E Marginal Way prior to repaving of the area.

OBSERVATIONS

A. Vision Zero

In February 2023, SDOT released its Vision Zero Top to Bottom Report, which provided recommendations, as well as strategies and priority tactics, to be incorporated into a SDOT projects. Additionally, SDOT received a \$25.6 million federal Safe Streets and Roads for All (SS4A) grant to support key safety infrastructure installation. We have seen SDOT implement such measures as “no turn on red” signs and “leading pedestrian intervals” for crosswalk signals, to support the separation of pedestrians and vehicles. Year-end 2023 data is not yet finalized by the city, but preliminary data shows that there were 27 fatalities, 44% were pedestrians, 44% were driving motor vehicles and 11% were cycling. While this is still not a significant reduction in fatalities in traffic-related crashes in Seattle, the pedestrian proportion is the lowest of recent years.

While some Levy-funded projects have included safety measures, we continue to urge SDOT to include more of them in Levy deliverables. Similarly, we fully support other findings including continuing to reduce vehicle travel speeds using a variety of measures known to work and accelerating planning for

broader or systemwide implementation of proven interventions. In addition, we recommend increased education among communities about the rationale for Vision Zero projects.

B. Equity

The LOC continued to support investment in historically under-served and disadvantages parts of the city. We commend SDOT on their continued commitment and growing capabilities to assess the equity of services provided by the current levy across the city. This includes recognizing historic investments or lack thereof, where people live and where they work, and prioritizing accessibility for people with disabilities.

RECOMMENDATION TO MAYOR AND CITY COUNCIL

As noted in our introduction, the LOC takes seriously the request from the 2015 levy legislation (Ordinance 124796, Section 9) requesting *“a recommendation to the Mayor and City Council regarding the advisability of proposing to the voters of Seattle another levy to authorize additional property taxes for implementation of transportation improvements. The factors to be considered by the Oversight Committee in making any such recommendations will include, but are not limited to:*

- (a) the City's success in project implementation, including its ability to manage and control project costs;*
- (b) the availability of alternative revenue sources that provide a more direct link between the tax or fee paid and the use of the City's transportation system; and*
- (c) the underlying need for funding to support the uses identified in Section 6.1*

In September 2023, the LOC met in a retreat to develop a framework for these recommendations. This followed on prior months of SDOT staff updates and committee questioning about each of the distinct Levy programs. In our retreat, the committee members were unified in recommending a levy renewal. Our letter is in final draft as of March. The LOC co-chairs presented the recommendations to the City Council's Transportation Committee at the March 19th meeting at the request of Councilmember Saka, the Transportation Committee chair.

CONCLUSION

Many thanks to former Councilmember Alex Pedersen for his active engagement and participation in the LOC meetings since 2020. We thank SDOT Director Gregg Spotts and Deputy Director Francisca Stefan for their leadership in bringing the Levy to its completion. And we express our gratitude to Committee Staff Katie Olsen and her SDOT colleagues for preparing and presenting the overviews of the programs over the last year. We've heard from dedicated and knowledgeable staff and now have a deeper understanding about levy deliverables, challenges, and opportunities. Katie has facilitated additional access, when requested, such as detailed fiscal, project planning, and technical data.

We also want to thank all members of the LOC who served and retired from the LOC in 2023: Quinn Kelly, Natasha Riveron, Chris Miller and Councilmember Pedersen. We look forward to continuing our oversight duties in 2024 and advising as requested throughout 2024.

Sincerely and on behalf of the Levy to Move Seattle Oversight Committee,

Kevin Werner
Co-Chair 2023-24

Geraldine Poor
Co-Chair 2024

Lisa Bogardus
Vice-Chair 2024

Rachel Ben-Shmuel
Secretary 2023-24

EXECUTIVE SUMMARY

Introduction

Thanks to Seattle voters, in 2023 the Levy to Move Seattle helped to add new sidewalks and crosswalks, make major improvements to our busiest transit corridors and to streets most in need of repaving, expand the connected bike network, improve freight mobility, make hundreds of repairs to bridges citywide, complete thousands of repairs to our sidewalks, and much more.

Delivering Levy to Move Seattle-funded projects is one of our top priorities at SDOT. We have developed new systems that allow us to immediately identify risks to project delivery as they arise and make plans to adjust as appropriate so that we can meet our 2015 commitments to voters. We added many resources to facilitate timely delivery of projects including by SDOT crews who can deliver projects nimbly and cost-effectively, and are strategically working with our consultants and contractors to design and build projects.

As of the end of 2023, SDOT is on track to meet or exceed the goals in the 2015 Levy Ordinance in 27 of 30 programs. In 2024 we are focusing on getting shovels in the ground for Levy-funded SDOT crew-delivered projects, and contracting remaining Levy-funded contractor-delivered projects. We will allocate each and every Levy dollar for a specific project or program, and will have leveraged local, grant, and other funding sources to invest a total of \$2 billion into the overall Levy portfolio. In the remainder of this report, you will see the transformative projects this funding has made possible.

Delivering on commitments to voters in the Levy to Move Seattle portfolio is one of SDOT's top priorities. Out of 30 Levy programs, SDOT will meet these commitments in 27 programs. In 2024, people in Seattle will continue to see major new transit, bike, pedestrian, and freight projects come to fruition in their neighborhoods.

In 2024, people in Seattle will continue seeing construction of major projects and rapid progress on essential work citywide, including the RapidRide J Line through the Eastlake neighborhood; projects improving bike safety to and from Georgetown and throughout South Seattle; and a project to improve safety and reliability in the movement of goods and people on East Marginal Way.



Opening of the Delridge RapidRide H line (left); new sidewalk near Wing Luke Elementary with art designed by this student (right).

2023 Levy to Move Seattle Achievements



26

Projects completed to make it safer for students to walk, roll, and bike to school



4

New signals installed



7

New Neighborhood Greenway connections completed



8,000+
Sidewalk repairs made



231

New ADA-compliant curb ramps from customer service requests and from the ADA Transition Plan built



14

Lane-miles repaved



5

Neighborhood Street Fund (NSF) projects completed



381

Bridge spot repairs made



12

Bridge seismic reinforcement projects advanced in planning and design



6

Stairway rehabilitation projects completed



344

Trees planted



4

Multimodal improvement projects completed



10

Miles added to our Intelligent Transportation System



73

Transit spot improvements made



22

Blocks of new sidewalks completed



41

Crossing improvements including 12 new marked crosswalks made



4

Projects to support freight movement completed



Added

leading pedestrian intervals, no turn on red signs, more visible traffic signals, and more on 1st Ave S from Royal Brougham Way to E Marginal Way



Continued

multiple projects that prioritize safety on Seattle's busiest streets and most collision-prone locations



Continued

the Aurora Ave Planning Study, and identified and implemented several corridor improvements to make traveling along Aurora safer



Began

construction on near-term Accessible Mt Baker improvements



Completed

construction on the South Park Drainage and Roadway Partnership Project

Infographic shows select Levy to Move Seattle highlights from 2023. Does not represent all of the work completed with Levy dollars.

Life of Levy to Move Seattle Achievements (2016-2023)



25

Major safety corridors improved with elements such as new crosswalks and crossing signals, new sidewalks, and improved ADA-accessible curb ramps



130

New painted crosswalks



226

Blocks of new sidewalks to connect to community spaces, transit, and more



197

Safe Routes to School projects to make it safer to walk, bike, and roll to school



1,644

New bike parking spots



67

Miles added to our citywide bicycle network, with more to come, for a total of 90-107 miles added to the network



3

New bridges for people walking, rolling, and biking



45

Stairways repaired and rehabilitated to connect Seattle neighborhoods



7

Transit-Plus Multimodal Corridor projects completed or planned to support connectivity and safety to and from transit for all travelers



144

Contractor-delivered lane-miles repaved, and 72 crew-delivered lane miles repaved



25

Community-requested projects completed, with 9 more planned



293

Transit spot improvements



85

Spot improvements for bicycle safety



3,007

Trees planted



1,500

Crosswalks repainted annually to improve visibility of people crossing the street

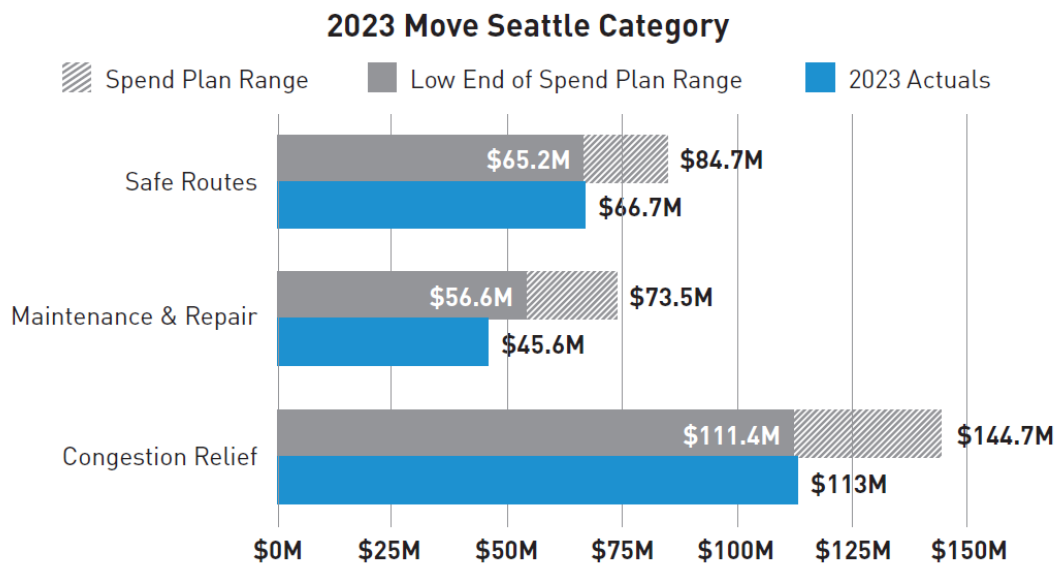
Infographic shows selected Levy to Move Seattle highlights from 2016-2023. Does not represent all of the work completed with Levy dollars.

Levy to Move Seattle Spending

Over the course of the Levy to Move Seattle SDOT has increased the number of projects, both large and small, that are completed thanks to Levy funding. This is reflected in each program’s spending chart within the body of this report, which shows sustained and increased spending year over year. SDOT staff department-wide have built systems that allow for greater responsiveness to emerging needs and unexpected issues. SDOT has found more dynamic and cost-effective ways to deliver projects, including delivering more projects with SDOT crews rather than contractors. This is both a less expensive and a more nimble way to complete important projects for our community.

SDOT closely tracks Levy to Move Seattle spending. This helps staff to understand where there are cost savings and where there are overruns so that adjustments can be made effectively in the Levy portfolio. This allows SDOT to direct funds where they are needed in order to meet 2015 commitments to Seattle voters. From 2016 through 2023, SDOT has spent \$729.1 million in Move Seattle funds and \$1,515.5 million across all funds, including local, partnership, and grant funds, that support the Levy portfolio. 2023 saw some of the highest annual spending in the Levy portfolio, with \$102.9 million spent in Levy funds and \$225.3 million spent across all funding sources to support Levy deliverables. In reviewing the budget, we forecast approximately \$75M of committed funding will remain out of the \$930M Levy to Move Seattle at the end of 2024. This funding is programmed to finish projects such as Roosevelt RapidRide J Line in 2025-2026.

Levy to Move Seattle 2023 Spending by Category



SDOT conducted a thorough review of project schedules, risks, and past delivery/spending performance to formulate the 2023 annual spend plan range, which was \$233 million to \$303 million. Underspending in a program or project is generally the result of cost savings or project delays. SDOT staff know about issues promptly through regular touchpoints across the department, allowing for opportunities to readjust and refine plans to ensure Levy delivery continues smoothly. This process will continue throughout the life of the Levy. More detailed financial information is available in the remainder of this report, organized by Levy program and across the portfolio beginning in Appendix A.

Levy to Move Seattle Equity Workplan

Launched in 2022, the Levy Equity Workplan is meant to identify and implement new business practices to improve the equitable distribution of investments funded by the Levy to Move Seattle. SDOT made progress on the Levy Equity Workplan in 2023, using the City of Seattle’s [Racial and Social Equity \(RSE\) Index](#) to assess the geographic distribution of the Levy portfolio’s annual deliverables for the first time and standardizing the use of the RSE Index in program prioritization frameworks.

SDOT considers and centers equity in many ways in the context of infrastructure projects (e.g., contracting equity, workforce equity, and community engagement on design and construction). The Levy Equity Workplan is focused on the *equitable geographic distribution of investments*: making sure that investments are made where they are needed most and that we are accounting for historical underinvestment in certain neighborhoods or populations.

SDOT developed the Levy Equity Workplan in response to recommendations made in the [Racial Equity Analysis](#) conducted as part of the [2020 COVID-19 Impact Assessment for the Levy to Move Seattle](#). The workplan advances those recommendations as well as tactics from SDOT’s [Transportation Equity Framework](#), our roadmap to collaboratively create an equitable transportation system:

- Develop SDOT work plans that equitably allocate resources for capital projects and maintenance efforts in communities hit hardest by COVID.
- Focus maintenance resources in communities and neighborhoods currently underserved by government that have significant maintenance needs; use racial equity assessment findings.
- Add equity-related data layers into all SDOT-produced web maps and ensure that staff are trained and use this as part of their research, decision-making, project outline, etc.

In 2023, the Levy Equity Workplan made recommendations in a framework which we have begun implementing:

RECOMMENDATION	IMPLEMENTATION STATUS
<i>Define success:</i> SDOT should develop a definition of what an equitable distribution of Levy investments looks like so that we know when we are on track and when we have succeeded.	In progress
<i>Evaluate performance:</i> SDOT should track completed Levy projects and deliverables by location and value, overlaid with Seattle’s RSE Index, to enable a portfolio-level analysis of the distribution of investments relative to “equity priority areas.”	We have developed a dynamic, interactive Levy Equity Map that plots deliverables completed in 2023 from all 30 Levy programs and summarizes the percentage of deliverables in each quintile of the RSE Index from highest to lowest equity priority.
<i>Plan ahead:</i> SDOT should use the results of the investment distribution analysis to make corresponding changes in program work plans in future years.	We are working with Levy program owners to standardize the use of the RSE Index in their program prioritization frameworks to improve consistency across the Levy portfolio and enable responsiveness to equity distribution data.

The Levy Equity Workplan will remain in progress through 2024, with the intent that the new business practices it establishes will be applied to monitoring and project support purposes, and administration of any future levy and other work portfolios at SDOT.

Levy to Move Seattle Program Deliverables At-a-Glance

Program	Deliverable	Total 2023	Total 2016-2023	2015 Ordinance Goal	Status against 2015 Ordinance Goal
Safety Corridors	Vision Zero corridors	1	25	Complete 12 - 15 corridor safety projects, improving safety for all travelers on our highest-crash streets	Met goal
Safe Routes to School	Safe Routes to School Projects	26	197	Complete 9 - 12 Safe Routes to School projects each year along with safety education, improving walking and biking safety at every public school in Seattle. Complete projects within the first three years of the Levy in walk zones of the following elementary schools that have high levels of poverty: Bailey Gatzert, Martin Luther King, Jr., West Seattle, Dunlap, Dearborn Park, Wing Luke, Northgate, Van Asselt, Emerson, Concord, Rainier View, Roxhill	On track
Markings	Crosswalks repainted	1,604	11,848	Increase crosswalk repainting frequency to a four-year or better cycle to ensure every crosswalk is clearly marked	On track
	Arterial lane-miles repainted	566	4,287		On track
Transportation Operations	New traffic signals	4	26	Maintain and improve the City's system of traffic signals, signs and markings.	On track
	Traffic signal improvements	10	89		On track
	Traffic spot improvements	10	89		On track
	Corridors optimized	5	41		On track
	Regulatory street signs replaced	3,005	27,888		On track
Bicycle Safety	Protected bike lane (miles)	0.5	29.51	Build approximately 50 miles of new protected bike lanes and 60 miles of greenways, completing over half of the	Expect to build 90 or more miles out of the goal of 110
	Neighborhood Greenway (miles)	4.07	33.34		

	Bike lane (miles)	0	4.37	Bicycle Master Plan citywide network. Of the funds identified in this element, \$2M will be reserved for implementing bicycle improvements as part of the Accessible Mount Baker project.	total new miles of bicycle facilities
Sidewalk Safety Repair	Sidewalks repaired, block equivalents	31.02	222.81	Repair up to 225 blocks of damaged sidewalks in our urban centers and villages	On track
	Square footage of sidewalk repair	62,042	445,627		On track
	Sidewalk spot improvements	8,776	77,436		On track
Curb Ramps and Crossings	Curb ramp upgrades	231	1,798	Make curb ramp and crossing improvements at up to 750 intersections citywide	On track
	Intersections improved	130	693		On track
Neighborhood Street Fund	Neighborhood Street Fund projects	5	25	Complete 20-35 neighborhood priority projects to improve safety, mobility and access and quality of life in those neighborhoods	Met goal
Arterial Roadway Maintenance	Lane-miles repaved (contractor)	6.4	144.46	Repave up to 180 lane-miles of arterial streets, maintaining and modernizing 35% of Seattle's busiest streets carrying the most people and goods (also funded through the 7 enhanced transit corridors, below)	On track
Paving Spot Improvements	Lane-miles repaved (crew)	7,569	71,809	Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by City crews	Met goal
	Paving spot improvements	63	539		On track
Bridge Repair Backlog	Bridge spot repairs completed	381	3,169	Eliminate the backlog of needed bridge spot repairs	On track
Bridge Seismic Improvements	Bridge Seismic Improvements	0 completed; 12 progressed in planning, design, and preparing for construction.	4	Seismically reinforce 16 vulnerable bridges	On track

Bridge Replacement, Fairview	Bridge Replacement, Fairview	Completed in 2021		Replace Seattle's last timber vehicle bridge (on Fairview Avenue)	Complete
Bridge Replacement, Planning & Design	Bridge Replacement, Planning & Design	Made progress on 3 planning studies	5 near-term projects; 7 alternative analyses	Plan and design high priority bridge replacements to begin construction after 2024. Of the funds identified in this element, up to \$10M of total funding (local, levy, leverage) may be used for implementing near-term pedestrian and bicycle safety projects on bridges being studied for replacement (in addition to funding provided for pedestrian and bicycle safety projects in other elements)	On track
Stairway Maintenance	Stairway rehabilitation projects	6	45	Other bridge safety investments including stairway and structure repair and rehabilitation	On track
Tree Planting & Trimming	Trees planted	344	3,007	Add a new tree crew focused on quick response to critical pruning needs (such as clearances for people biking and walking, and at transit stops) and on ensuring clear sightlines to traffic signals and signs. Replace every tree removed due to disease or safety with two new trees	On track
	Trees pruned (trimmed)	4,427	37,869		On track
	Trees removed	126	1,398		N/A
	Landscape maintained	1,842	12,244		On track
	Tree or vegetation obstructions removed	820	4,009		On track
Drainage Partnership, Seattle Public Utilities (SPU) South Park	Drainage Partnership, Seattle Public Utilities (SPU) South Park	Completed in 2023		Partner with Seattle Public Utilities to pave streets, provide new pedestrian infrastructure and crossings, and address drainage issues in flood-prone South Park neighborhood	Complete
Multimodal Improvements	Multimodal Improvements	4	See details on page 44.	Complete 7 transit plus multimodal corridor projects, redesigning major streets with more frequent and reliable buses, upgraded paving, signals and other improvements to improve	Expect to complete all but two projects listed in the 2015 Levy Ordinance.

				connectivity and safety for all travelers, whether walking, biking, driving, or taking transit; complete the Burke Gilman Trail missing link, Fauntleroy Way Southwest Boulevard projects, develop plans and complete improvements to enhance the NE 45th St Corridor for pedestrians and cyclists between 4th Ave NE and Brooklyn Ave NE by the time University Light Rail opens in 2021, and plan corridor improvements for Aurora Ave N.	
Traffic Signal Timing Improvements	Signal major maintenance	5	71	Optimize traffic signal timing on 5 corridors throughout the city each year to improve traffic flow and serve people in cars and trucks, on bicycles, transit, and foot	On track
	Signal diagnostic evaluations	250	1,941		On track
	Signal preventative maintenance	799	6,310		On track
Intelligent Transportation System Improvements	Miles of arterial added to ITS system	10.17	120.78	Implement Next Generation ITS Improvements to help all travelers move more reliably around the city and provide improved information for travelers	On track
Transit Spot Improvements	Transit spot improvements	73	293	: Make bus service more reliable through a comprehensive transit improvement program to eliminate bottlenecks in key locations and contribute to the transit improvements on 7 transit plus corridors including planning for access and egress improvements to the West Seattle peninsula.	On track
Light Rail Connections, Graham St	Light Rail Connections, Graham St		Deferred	Provide City funding contribution for a new Link Light rail station at Graham Street in southeast Seattle	N/A; deferred.

Northgate Bridge	Northgate Bridge (now John Lewis Memorial Bridge)	Completed in 2021		Provide additional City funding for a pedestrian and bicycle bridge over I-5 connecting to light rail in Northgate	Complete
Light Rail Connections, Accessible Mt Baker	Light Rail Connections, Accessible Mt Baker	Began construction of near-term improvements		Implement early portions of the accessible Mt. Baker project	On track
New Sidewalks	Blocks of new sidewalk built	22	226.81	Build 150 new blocks of sidewalks, filling in more than 75% of the sidewalk gaps on priority transit corridors citywide with an emphasis on creating accessible routes for those with disabilities and for the elderly	On track
	Crossing improvements	41	176		On track
SPU Broadview	SPU Broadview Project	Readvertising for construction in early 2024		Make residential streets without sidewalks safer and more comfortable for walking, including through partnership with Seattle Public Utilities in the flood-prone Broadview neighborhood	On track
Bike Parking & Bike Spot Improvements	Bike parking spaces added	32	1,644	Install 1,500 new bicycle parking spots citywide and maintain existing bike facilities	Met goal
	Urban trail and bikeway spot improvements	10	85	Other biking and walking investments	On track
Lander Overpass	Lander Overpass	Completed in 2020		Provide local money to design and build the Lander Street Overpass	Complete
East Marginal Way	East Marginal Way	Awarded the project to a contractor; prepared for construction; planning to begin construction in 2024		Build the East Marginal Way corridor, a key route in Seattle's Heavy Haul Network	On track
Freight Spot Improvements	Freight spot improvements	4	44	Fund a targeted spot improvement program to help freight movement	On track

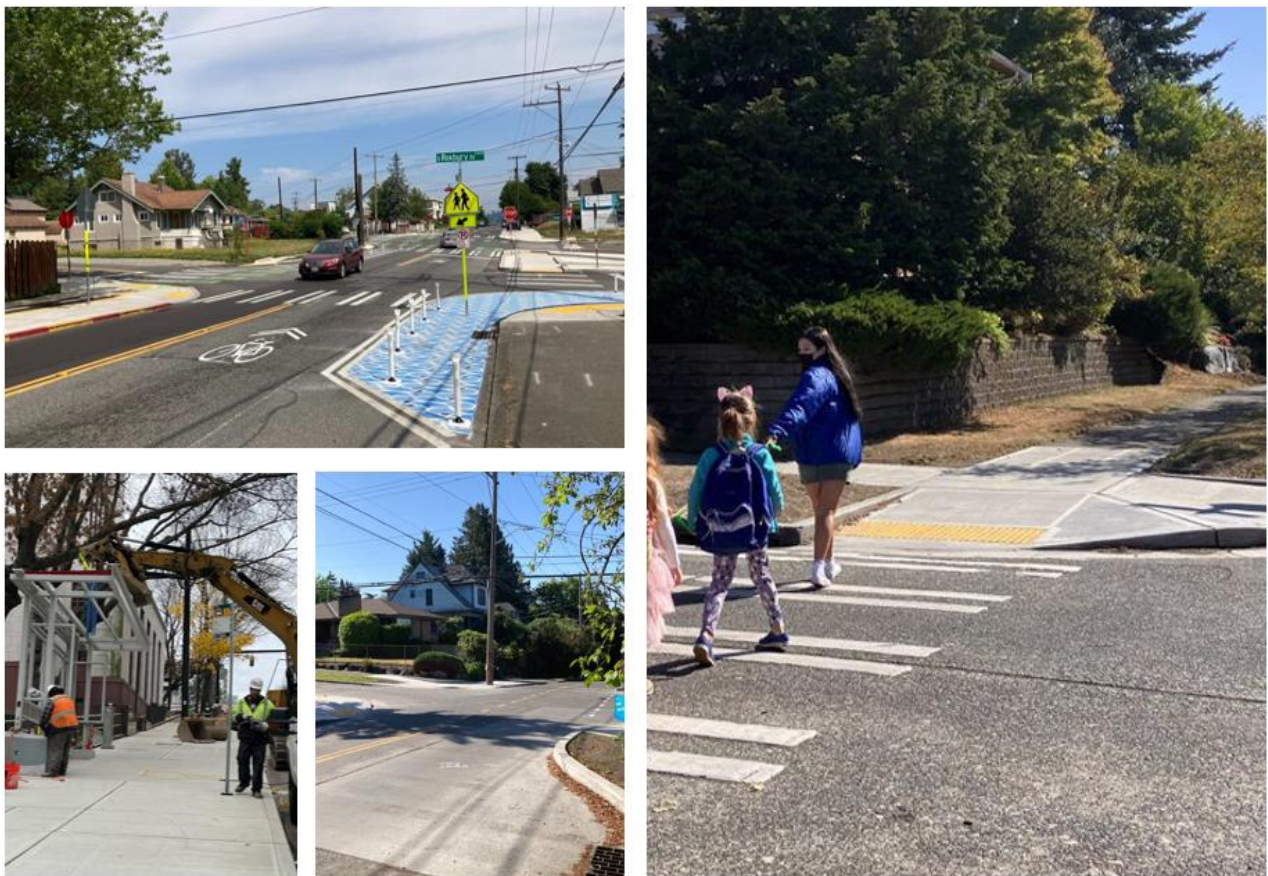
¹ This is the same as block equivalent of sidewalk repair, expressed in square feet. Each block equivalent of sidewalk repair equals ~2,000 square feet.

² The total number of intersections improved includes the intersection crossing improvements delivered through Programs 7 and 25 and is dependent on the number of Customer Service Request (CSR) curb ramps received in any given year.

³ The total number of trees removed is dependent on current conditions and right of way assessments. Therefore, it is difficult to estimate the number of trees that will need to be removed each year.

Levy to Move Seattle Programs

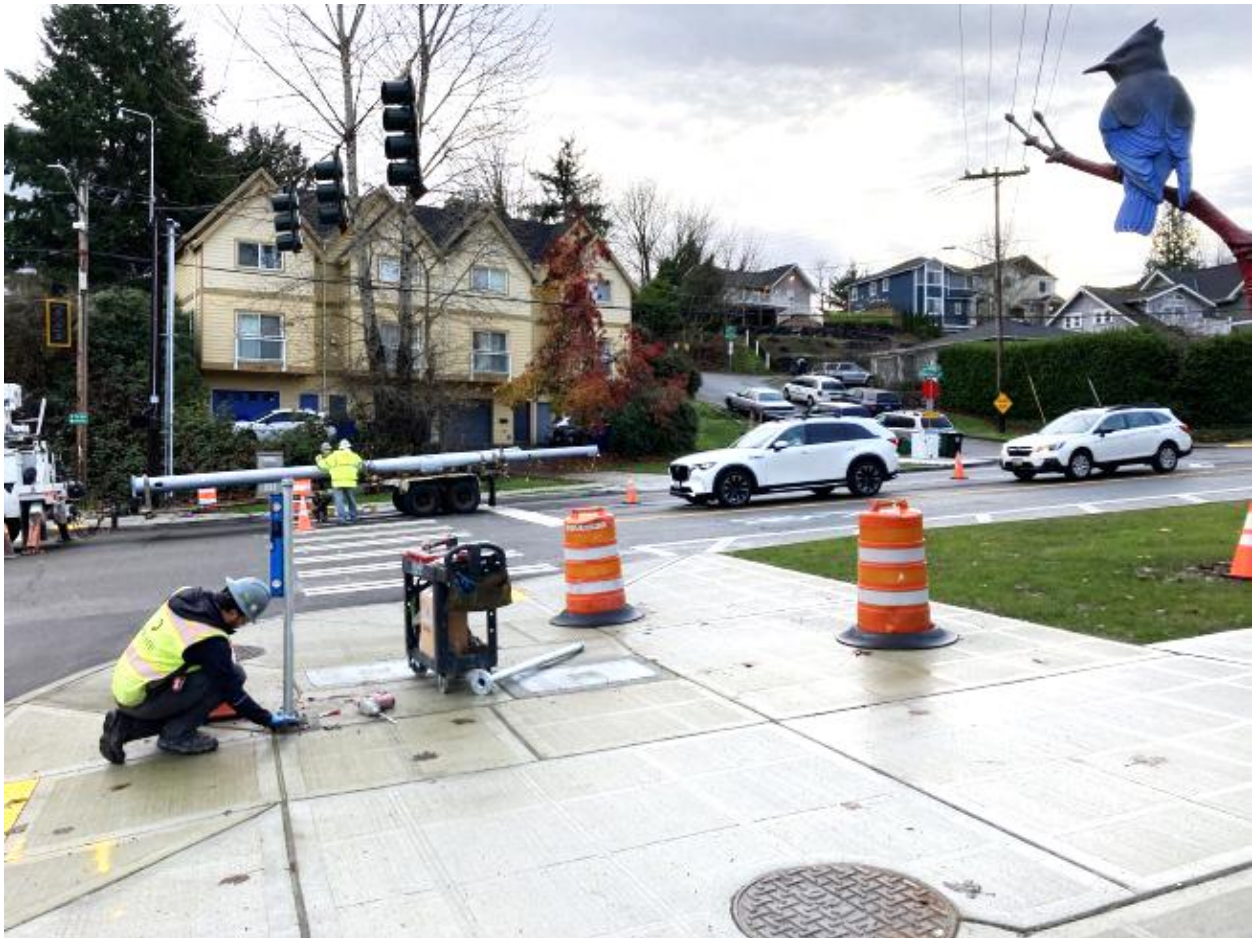
2023 and Life of Levy Summaries



Clockwise from top left: Curb bulbs and crossings as part of the 51st Ave S and Renton Ave S Safety Enhancements Neighborhood Street Fund (NSF) project; Safe Routes to School improvement in West Seattle; new curb ramps and a curb bulb as part of the Andover and Dakota Pedestrian Safety Enhancements NSF project; RapidRide G Line – Madison St bus shelter installation.



SAFE ROUTES



Program 1 - Work in progress at the SW Holden St and Highland Park Way SW intersection, including traffic signal mast arms, new sidewalks, and ADA-accessible curb ramps. Also shown is a new sculpture, Where's the Party: Elevating Nature and Resilience, a fiberglass representation of a Steller's Jay.

1 SAFETY CORRIDORS

Levy Commitment: Complete 12-15 safety corridor projects on our highest-crash streets.

2023 | In 2023, we made progress on several projects to advance safety citywide. We:

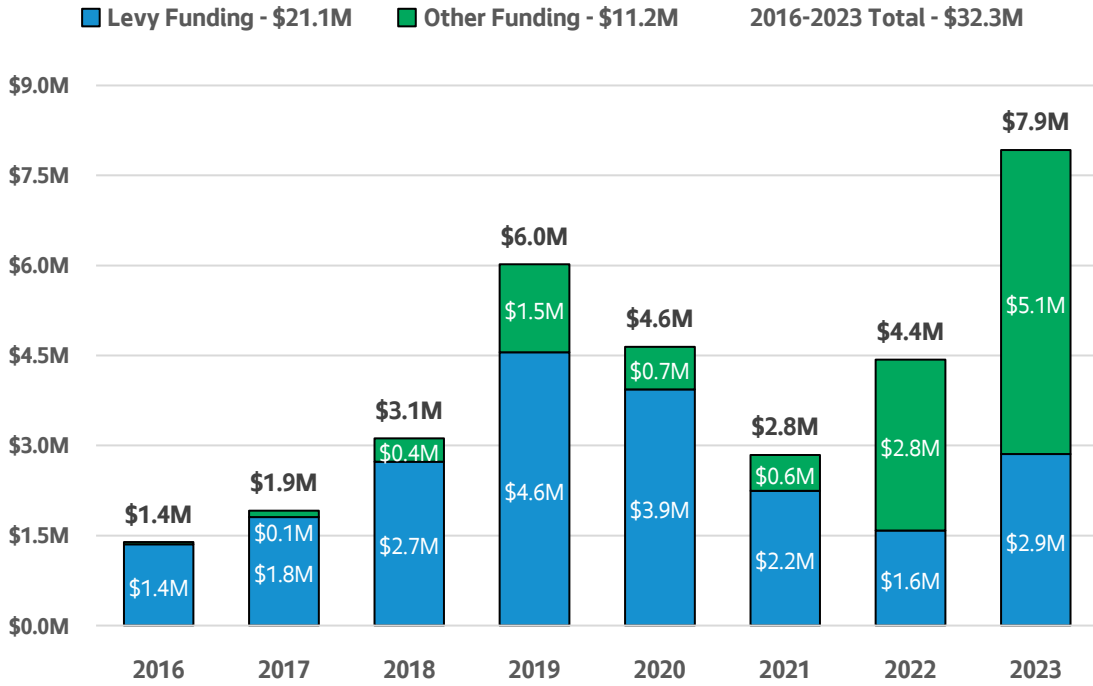
- Completed a project on 1st Ave S from Royal Brougham Way to E Marginal Way that included leading pedestrian intervals, no turn on red signs, and more visible traffic signals.
- Installed spot improvements on 4th Ave S between S Holgate St and S Massachusetts St where we installed intersection daylighting and a painted median.
- Installed no turn on red signs at over 15 intersections and leading pedestrian intervals at 2 intersections on Aurora Ave N between Winona Ave N and N 145th St.
- Made progress on a permanent signal, new curb ramps, and curb bulbs at Highland Park Way and SW Holden St.
- Made progress on installing curb ramps, curb bulbs, a pedestrian signal, and marked crosswalks at SW Roxbury St and Olson Pl SW.
- Continued implementing leading pedestrian intervals at about 100 intersections and no turn on red signs at about 75 intersections citywide.

LIFE OF LEVY | Exceeded 2015 Ordinance Goals and 2018 Workplan Update targets with 25 Safety Corridor projects completed since 2016.

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Safety Corridors	4	3	3	6	3	1	4	1	25

Continued on next page.

PROGRAM SPENDING YEAR OVER YEAR | Safety Corridors



2 SAFE ROUTES TO SCHOOL

Levy Commitment: Complete 9-12 Safe Routes to School projects each year along with safety education to improve walking and biking safety at every public school in Seattle. Complete projects within the first three years of the Levy in walk zones of the following elementary schools that have high levels of poverty: Bailey Gatzert, Martin Luther King Jr, West Seattle, Dunlap, Dearborn Park, Wing Luke, Northgate, Van Asselt, Emerson, Concord, Rainier View, and Roxhill.

2023 | We completed 26 projects in 2023 to make it safer for students to walk, roll, and bike to school. One significant project, a partnership between several Levy programs, was [a new sidewalk, seating, art, and more on Kenyon Way S in South Beacon Hill near Wing Luke Elementary School.](#)

Completed 2023 Projects:

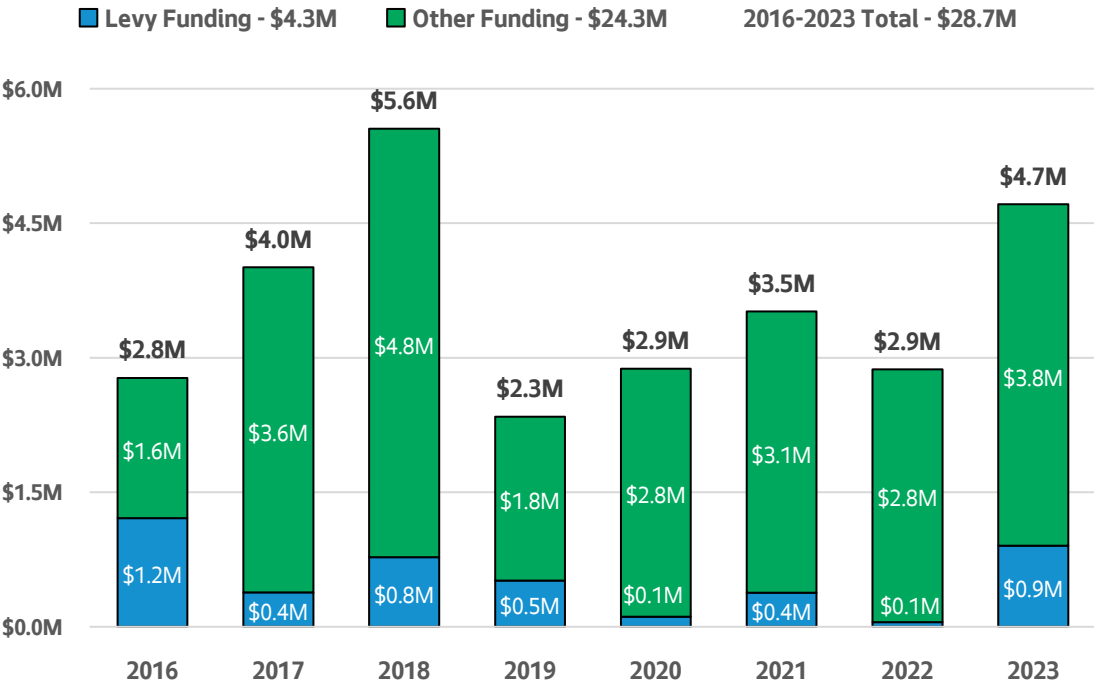
- Adams Elementary
- BF Day Elementary
- Chief Sealth High School/Denny Middle School
- Ingraham High School
- Interagency at Columbia School
- John Muir Elementary School
- Lafayette Elementary
- Laurelhurst Elementary
- Lawton Elementary
- Licton Springs K-8
- Lowell Elementary
- Maple Elementary
- McClure Middle School
- North Beach Elementary
- Rainier Beach High School
- Sacajawea Elementary
- Seattle German American School
- Stevens Elementary School
- Thorton Creek Elementary
- Thurgood Marshall Elementary
- TOPS K-8
- View Ridge Elementary
- West Seattle Elementary
- West Woodland Elementary
- Wing Luke Elementary (x2)

LIFE OF LEVY | On track to exceed 2015 Ordinance Goals and 2018 Workplan Update targets.

DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Safe Routes to School Projects	16	31	41	29	16	22	16	26	197

Continued on next page.

PROGRAM SPENDING YEAR OVER YEAR | Safe Routes to School



3 MARKINGS

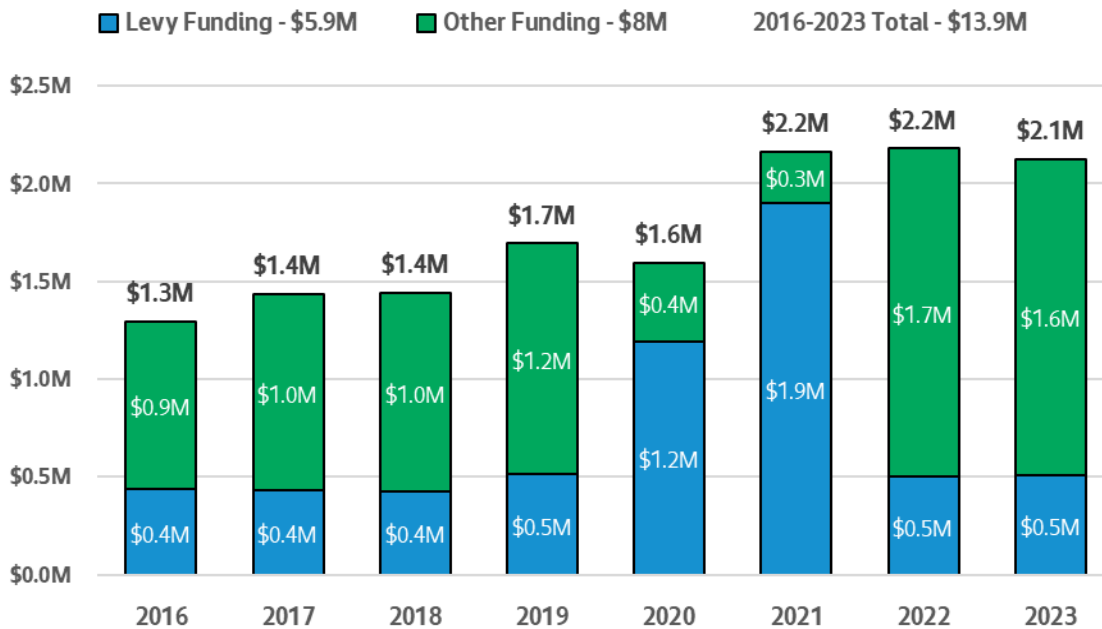
Levy Commitment: Increase crosswalk repainting frequency to a four-year or better cycle to ensure every crosswalk is clearly marked.

2023 | We remarked over 1,600 crosswalks and repainted 566 arterial street lane-miles.

LIFE OF LEVY | On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets for crosswalk remarking. Arterial lane-miles repainted was not a deliverable outlined in the 2015 Ordinance; however, except for 2020, we are on track to meet the annual goal outlined in the 2018 Workplan Update.

DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Crosswalks repainted	835	1,771	1,564	1,508	500	2500	1,566	1,604	11,848
Arterial lane-miles repainted	568	566	566	566	323	566	566	566	4,287

PROGRAM SPENDING YEAR OVER YEAR | Markings



4 TRANSPORTATION OPERATIONS

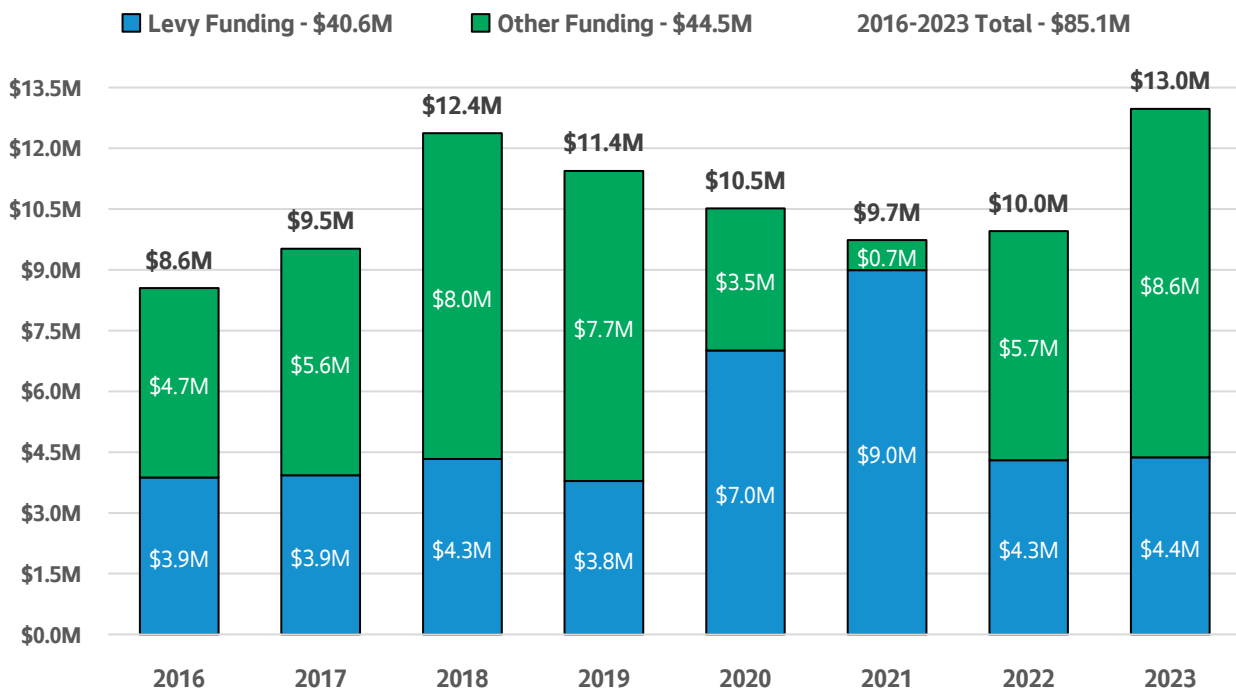
Levy Commitment: Maintain and improve the City's system of traffic signals, signs, and markings.

2023 | We installed four new signals this year at locations that were high priorities for the community: 23rd Ave S and S Grand St, 25th Ave NE and NE 49th St, 12th Ave SW and SW Holden St, and N 130th St and Ashworth Ave N (in partnership with the Neighborhood Street Fund program).

LIFE OF LEVY | On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets for each deliverable.

DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
New traffic signals	4	3	3	3	2	3	4	4	26
Traffic signal improvements	10	17	12	10	9	11	10	10	89
Traffic spot improvements	11	10	14	14	10	10	10	10	89
Corridors optimized	5	5	5	6	5	5	5	5	41
Regulatory street signs replaced	3,582	3,300	4,222	4,730	3,046	3000	3,003	3,005	27,888

PROGRAM SPENDING YEAR OVER YEAR | Transportation Operations





Program 2 – Speed humps to slow vehicle speeds near Chief Sealth High School and Denny International Middle School.



Program 4 – New signal at N 130th St and Ashworth Ave N (a partnership with the NSF program).

5 BICYCLE SAFETY

Levy Commitment: Build approximately 50 miles of new protected bike lanes (PBLs) and 60 miles of neighborhood greenways (NGWs), completing over half of the Bicycle Master Plan citywide network. Of the funds identified in this element, \$2M will be reserved for implementing bicycle improvements as part of the Accessible Mount Baker project.

2023 | Major additions to our bicycle network included seven new Neighborhood Greenway connections, the West Marginal Way SW protected bike lane, and the Melrose Promenade project – a partnership across programs that included new protected bike lanes and Neighborhood Greenways. Read more about how people are using the West Marginal Way SW protected bike lane and other improvements on this corridor [in this blog post](#).

Completed 2023 Projects:

Protected Bike Lanes

- West Marginal Way SW (0.4 miles)
- E Pine St to E Denny Way (0.1 miles)

Neighborhood Greenways

- Little Brook (0.38 miles)
- Rainier Valley Phase 2 (0.67 miles)
- SRTS Highland Park Connection (1.34 miles)
- SRTS Dunlap Extension (0.13 miles)
- Melrose Promenade (0.46 miles)
- Interurban to Greenwood Connection (0.37 miles)
- West Seattle - Camp Long Connection (0.72 miles)

Healthy Street Upgrades

- Ballard Healthy Street, 17th Ave NW: Healthy Street upgrade to Neighborhood Greenway built under Bridging the Gap Levy (1.6 miles)

LIFE OF LEVY | Exceeded 2018 Workplan Update targets; making progress towards meeting 2015 Ordinance Goals.

We are building a variety of bicycle facilities to advance what is working well, and to complete more bike connections citywide. Please see the following page for a summary of these different types of bike facilities.

LEVY DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Protected bike lane (miles)	2.40	4.17	2.34	5.82	2.16	9	3.12	0.5	29.51
Neighborhood Greenway (miles)	1.82	2.19	7.92	5.96	1.08	7.73	2.57	4.07	33.34
Bike lane (miles)	3.17	0	0	0.63	0.05	0.27	0.25	0	4.37
Upgraded Bridging the Gap (BTG) Neighborhood Greenway (miles)	1.44	0.67	0.22	1.62	0.41	0	0	1.60	5.96

Healthy Streets are not tracked as an independent Levy Deliverable but are captured within the Neighborhood Greenway and Upgraded BTG Neighborhood Greenway miles. Additionally, any NGWs installed with Levy to Move Seattle dollars, if upgraded during the life of the Levy as well, are being counted only once.

BICYCLE FACILITY TYPES

Protected bike lane

A protected bike lane combines the user experience of a multi-use trail with a conventional bike lane. They have different forms, but all share common elements — they provide space that is used for bicycles and are separated from motor vehicle travel lanes, parking lanes, and sidewalks.



Bike lane

Dedicated space on the street for bicycles demarcated by street striping and other markings, but does not have a barrier separating it from motor vehicle lanes.



Neighborhood Greenways (NGWs)

Traffic-calmed neighborhood streets that give priority to people walking and biking along the route with improved crossings of arterial streets.



Upgraded Bridging the Gap (BTG) Neighborhood Greenways

Projects where Neighborhood Greenways installed as part of the Bridging the Gap levy have been upgraded to current standards and protection through improvements to traffic calming, arterial crossings and/or the addition of a permanent Healthy Street.

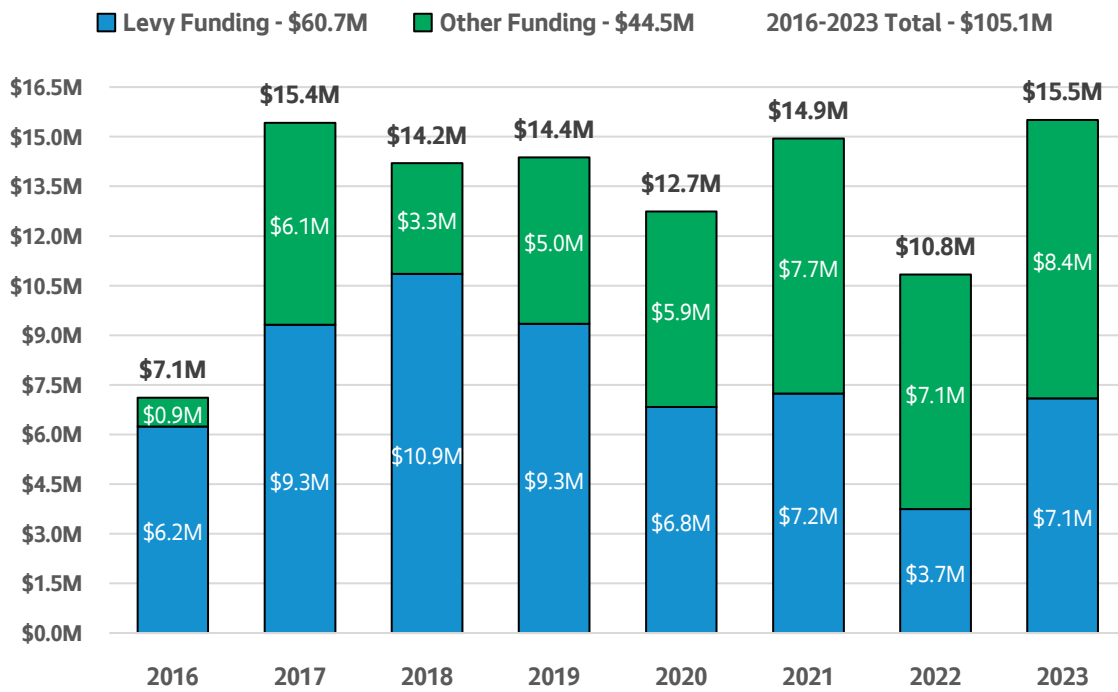


Healthy Streets

Streets that are closed to through traffic allowing people to walk, bike and roll in the street. Often built on Neighborhood Greenways.



PROGRAM SPENDING YEAR OVER YEAR | Bicycle Safety



6 SIDEWALK SAFETY REPAIR

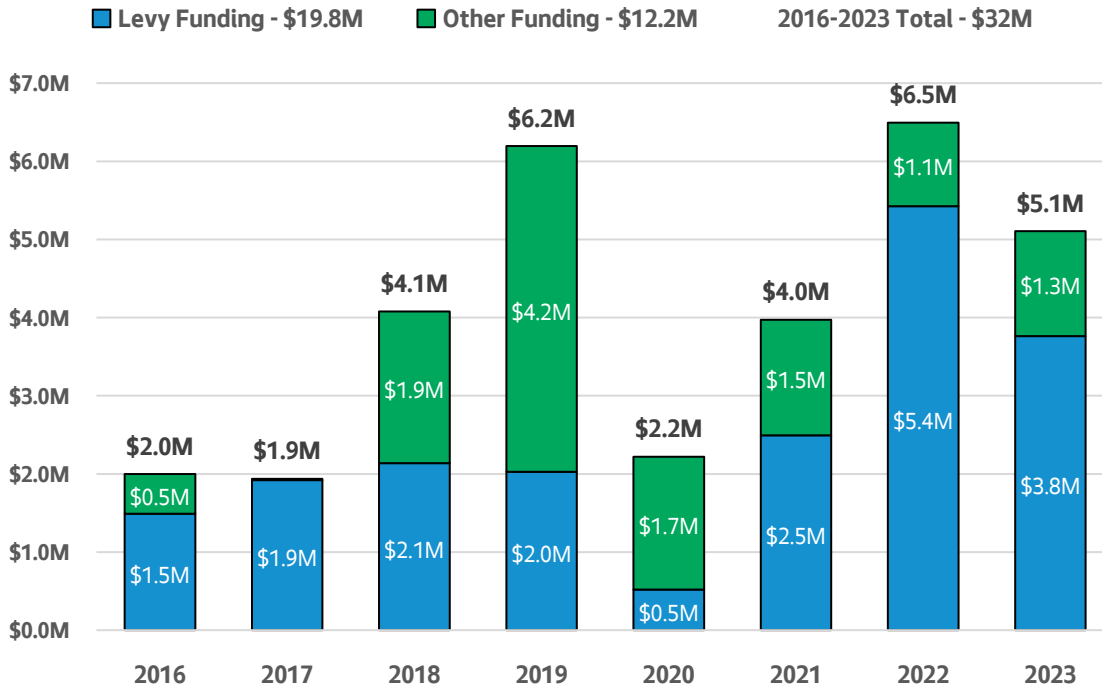
Levy Commitment: Repair up to 225 blocks of damaged sidewalks in our urban centers and villages.

2023 | We continued to repair sidewalks citywide totaling over 31 block equivalents. Notably, we delivered five sidewalk projects in the vicinity of the new Judkins Light Rail Station to improve safe pedestrian access to the station. The sidewalk repair projects included some new ADA-accessible curb ramps and several block faces of sidewalk repair.

LIFE OF LEVY | On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.

DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Sidewalks repaired, block equivalents	42.55	11.87	23.70	29.01	18.12	38.48	28.06	31.02	222.81
Square footage of sidewalk repair	85,100	23,740	47,400	58,012	36,240	76,966	56,127	62,042	445,627
Sidewalk spot imp. (shim/bevel/curb repair)	2,613	2,709	10,746	12,269	5,964	17,239	17,120	8,776	77,436

PROGRAM SPENDING YEAR OVER YEAR | Sidewalk Safety Repair





Program 5 – West Marginal Way SW protected bike lane (left) and protected bike lane on Melrose Ave E, from E Pine St to E Denny Way (right).



Program 6 – Before (left) and after (right) sidewalk repair on S Norman St and 20th Ave S.

7 CURB RAMPS & CROSSINGS

Levy Commitment: Make curb ramp and crossing improvements at up to 750 intersections citywide, creating accessible routes for those with disabilities and for the elderly.

2023 | We responded to customer service requests for 159 curb ramps and installed 72 ADA Transition Plan curb ramps. Altogether, our work in this program resulted in 130 intersections improved citywide in 2023, which keeps us on track to meet the goal of 750 intersections improved throughout the life of the Levy. We completed several notable projects, including customer-service requested curb ramps along the north end of Lincoln Park on Fautleroy Way SW in West Seattle, which made several Lincoln Park trailheads and the RapidRide C Line stop at SW Webster St more accessible.

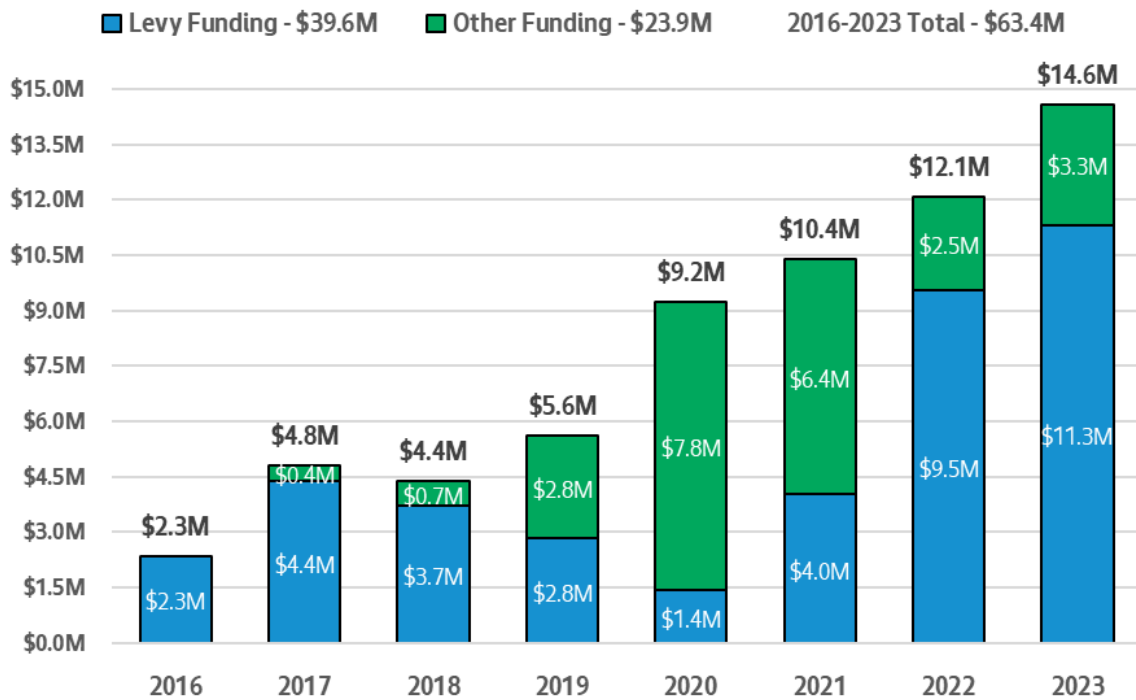
LIFE OF LEVY | On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.

DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Curb ramp upgrades	108	177	155	201	311	210	405	231	1,798
Intersections improved	20	61	70	100	94	89	129	130	693

This includes ADA Customer Service Request and ADA Transition Plan curb ramps but does not include the many curb ramps also delivered by SDOT as part of other projects.

PROGRAM SPENDING YEAR OVER YEAR | Curb Ramps & Crossings

Curb Ramps & Crossings



8 NEIGHBORHOOD STREET FUND (NSF)

Levy Commitment: Deliver 20-25 Neighborhood Street Fund projects.

2023 | We completed five community-requested NSF projects:

- ***N 130th St and Ashworth Ave N Safety Enhancements:*** This project included a new full signal at the intersection that was a partnership with the Transportation Operations program, detailed earlier in this report. It also included new curb ramps, new crosswalks, and a new sidewalk.
- ***51st Ave S and Renton Ave S Traffic Safety Enhancements:*** This included a new all-way stop, expanded center island to improve access for people walking and rolling, curb bulbs and ramps, and marked crosswalks.
- ***Broadway and John Street Signal:*** The project, located on Capitol Hill at the intersection of Broadway and E Olive Way/E John St, aims to address a crash pattern with drivers turning left. We rebuilt the traffic signals to have protected left turns where left-turning drivers have the red light while people walking and biking as well as oncoming traffic have the green light in order to help reduce collisions.
- ***Andover and Dakota Pedestrian Safety Enhancements:*** This included speed cushions, new curb bulbs and ramps, concrete panel replacement, and updates to signs and markings, which altogether improve safety for people walking and rolling and slow speeds.
- ***Rainier Ave S and S Jackson St Safety Enhancements:*** The intersection of Rainier Ave S and S Jackson St is a busy intersection located in the Jackson Place and Little Saigon neighborhoods. During peak periods, long queues developed on S Jackson St for vehicles turning left onto Rainier Ave S. We installed a protected left turn phase for these vehicles, which helped improve mobility for people at this intersection.

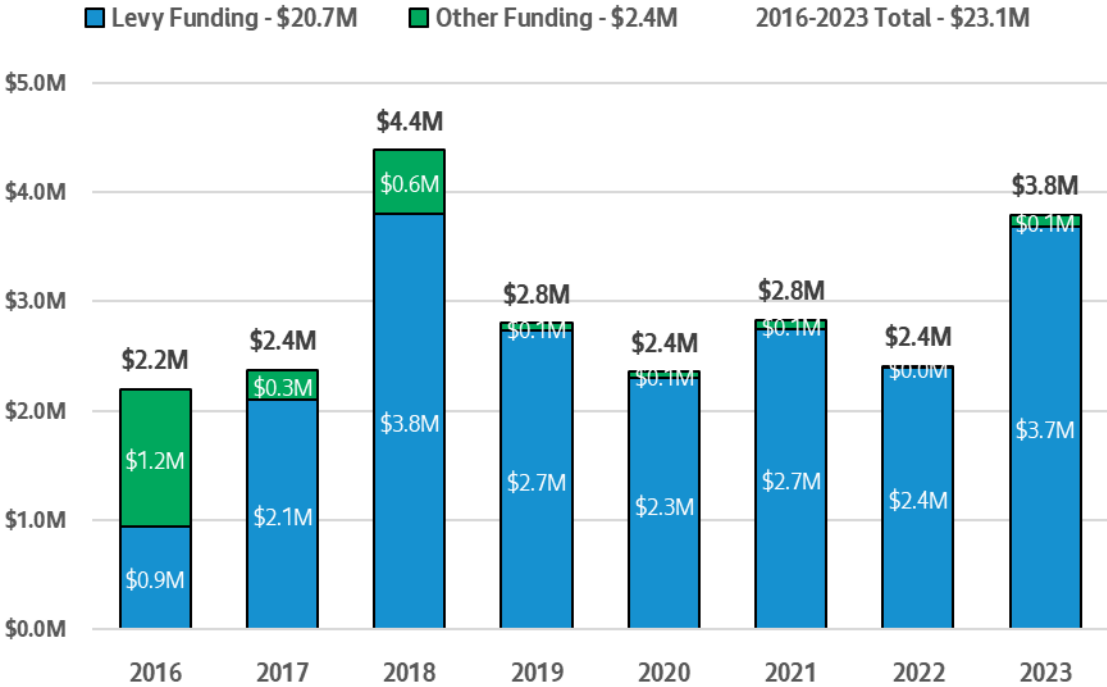
LIFE OF LEVY | Met 2015 Ordinance Goals and 2018 Workplan Update targets. As of the end of 2023, we have completed 25 of 36 planned NSF projects. More information about all active NSF Projects is shown below.

PROJECT	2023 STATUS
51st Ave S and Renton Ave S Traffic Safety Enhancements 2019-21 Cycle	Completed construction
Andover and Dakota Pedestrian Safety Enhancements 2019-21 Cycle	Completed construction
N 130th St and Ashworth Ave N Safety Enhancements 2022-24 Cycle	Completed construction
Rainier Ave S and S Jackson St Safety Enhancements 2022-24 Cycle	Completed construction
Broadway and John Street Signal 2019-21 Cycle	Completed construction
15th Ave NW and NW 83rd St Pedestrian Safety Enhancements 2019-21 Cycle	Construction is anticipated to be complete in 2024

South Park and Georgetown Safe Connections 2019-21 Cycle	At 100% design, anticipated completion in 2024 in partnership with Georgetown to South Park Trail
Yesler Way and 3rd Ave Sidewalk Repairs 2019-21 Cycle	NSF contribution elements delayed; evaluating revised scope for completion in 2024
N 128th St Walkway 2022-24 Cycle	Reached 10% design; on track for delivery in 2024
N 122nd St Walkway 2022-24 Cycle	Reached 30% design, on track for delivery in 2024
Garfield Superblock Enhancements 2022-24 Cycle	Reached 10% design; on track for delivery in 2024
Chief Sealth Trail Connections 2022-24 Cycle	Reached 10% design; on track for delivery in 2024
S Rose St Sidewalk Repair 2022-24 Cycle	Reached 10% design; on track for delivery in 2024
55th Ave S Sidewalk 2022-24 Cycle	Reached 10% design; on track for delivery in 2024
26th Ave SW and SW Cambridge St Safety Enhancements 2022-24 Cycle	Reached 10% design; on track for delivery in 2024
Freeway Park Entrance Enhancements 2016-2018 cycle	Half of project completed; Remaining scope planned for delivery in 2024.

PROGRAM SPENDING YEAR OVER YEAR | Neighborhood Street Fund

Neighborhood Street Fund





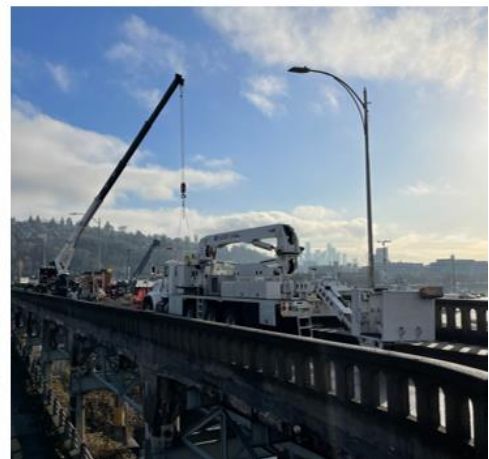
Program 7 – New ADA-accessible curb ramp at Gatewood Rd SW and 40th Ave SW.



Program 8 – New signal at Broadway Ave E and E John St in Capitol Hill.



MAINTENANCE AND REPAIR



Program 11 – SDOT performed repairs on the Magnolia Bridge over a holiday weekend in December 2023.

9 ARTERIAL ROADWAY MAINTENANCE

Levy Commitment: Repave up to 180 lane-miles of arterial streets, maintaining and modernizing 35% of Seattle's busiest streets carrying the most people and goods (also funded through the 7 enhanced transit corridors).

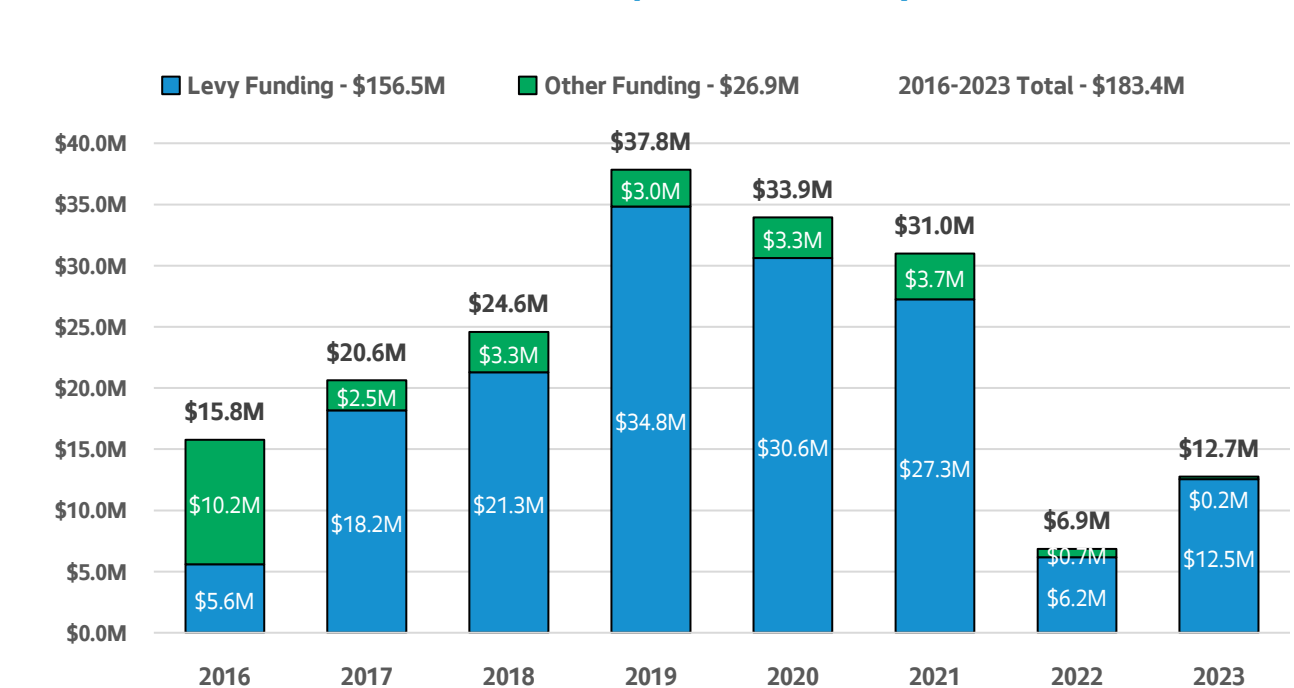
2023 | We completed three large paving projects:

- *Alaskan Way Waterfront (5 lane-miles):* As part of major work on this busy corridor including redesigned intersections and sidewalks, a new park promenade, a two-way protected bike path, transit lanes, and more, we contributed to rebuilding a large portion of Alaskan Way.
- *South Park Drainage Partnership (1 lane-mile):* Chronic flooding in South Park has been a major challenge for decades, and some streets were unpaved gravel. We repaved roads on S Holden, 5th Ave S, S Chicago, and S Monroe streets as part of a partnership with Program 17, the SPU South Park Drainage Partnership Program. [Read more about this project in this blog post.](#)
- *Market St Route 44 Partnership (N 46th St between Linden Ave N and Whitman Ave N) (0.4 lane-miles):* [Read more about this project in this blog post.](#)

LIFE OF LEVY | On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.

DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Lane-miles repaved (contractor)	25.9	25.4	7.5	27.7	18	23.06	10.5	6.4	144.46

PROGRAM SPENDING YEAR OVER YEAR | Arterial Roadway Maintenance



10 PAVING SPOT IMPROVEMENTS

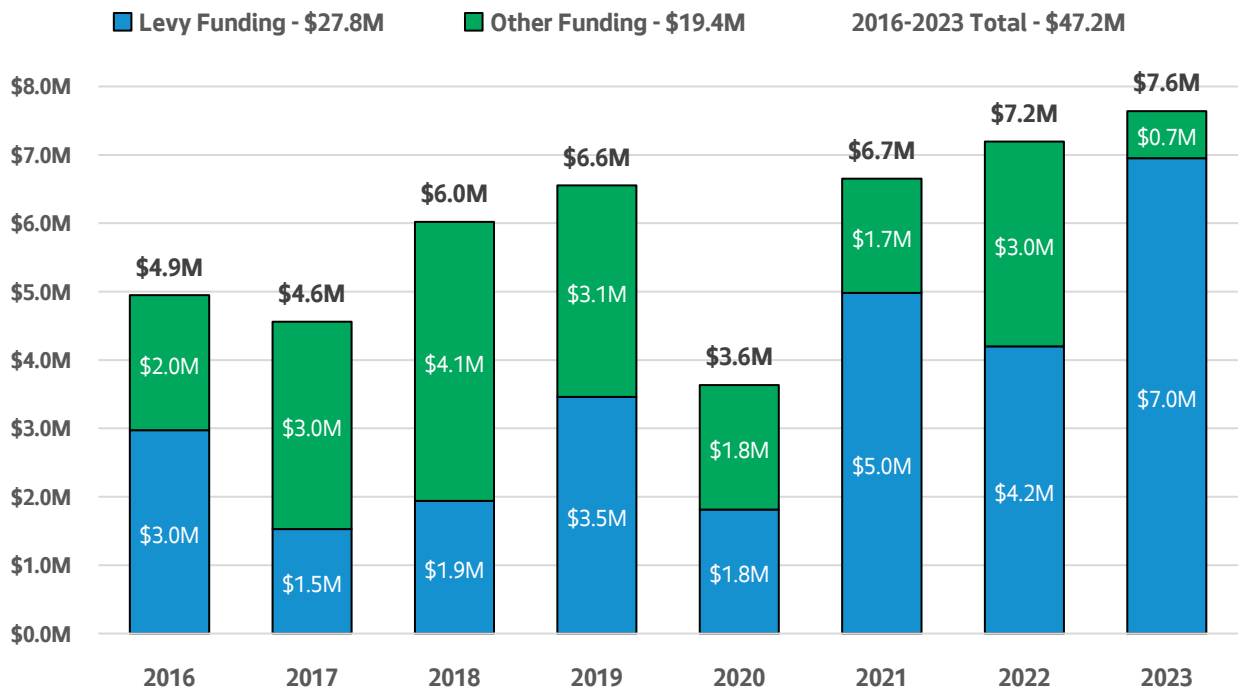
Levy Commitment: Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by City crews.

2023 | As part of the over 7.5 lane-miles repaved in this program in 2023, we partnered with King County Metro to fund extensive repairs on Delridge Way SW between SW Genesee St & SW Dakota St. The southbound bus lane had been recently closed due to damage to the street. With this repaving, we were able to reopen the lane to help transit run smoothly and reliably.

LIFE OF LEVY | On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.

DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Lane-miles repaved (crew)	10.7	7.16	8.4	8.3	3.85	8.52	17.3	7.57	71.806
Paving spot improvements	67	60	70	66	37	73	103	63	539

PROGRAM SPENDING YEAR OVER YEAR | Paving Spot Improvements



11 BRIDGE REPAIR BACKLOG

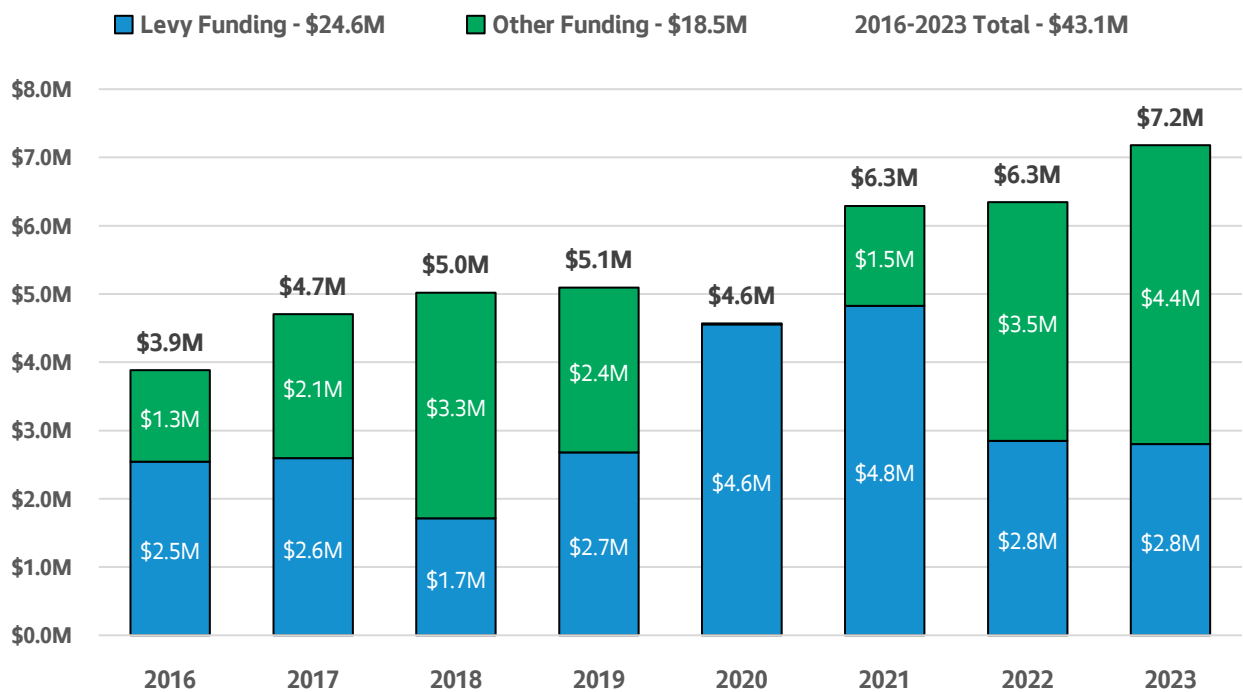
Levy Commitment: Eliminate the backlog of needed bridge spot repairs.

2023 | We completed 381 bridge spot repairs. Among other projects, we conducted repairs on the Magnolia Bridge over a December 2023 holiday weekend. Sooner than anticipated, we completed the work to repair a segment of sidewalk on the bridge where concrete had fallen off using long-reach booms (aerial lifts allowing access to the underside of the bridge) and a 10-ton crane.

LIFE OF LEVY | On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.

DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Bridge spot repairs completed	340	479	418	457	366	374	354	381	3,169

PROGRAM SPENDING YEAR OVER YEAR | Bridge Spot Repair





Program 10 – Before (left) and after (right) paving spot improvement on Delridge Way SW.

12 BRIDGE SEISMIC IMPROVEMENTS

Levy Commitment: Seismically reinforce 16 vulnerable bridges.

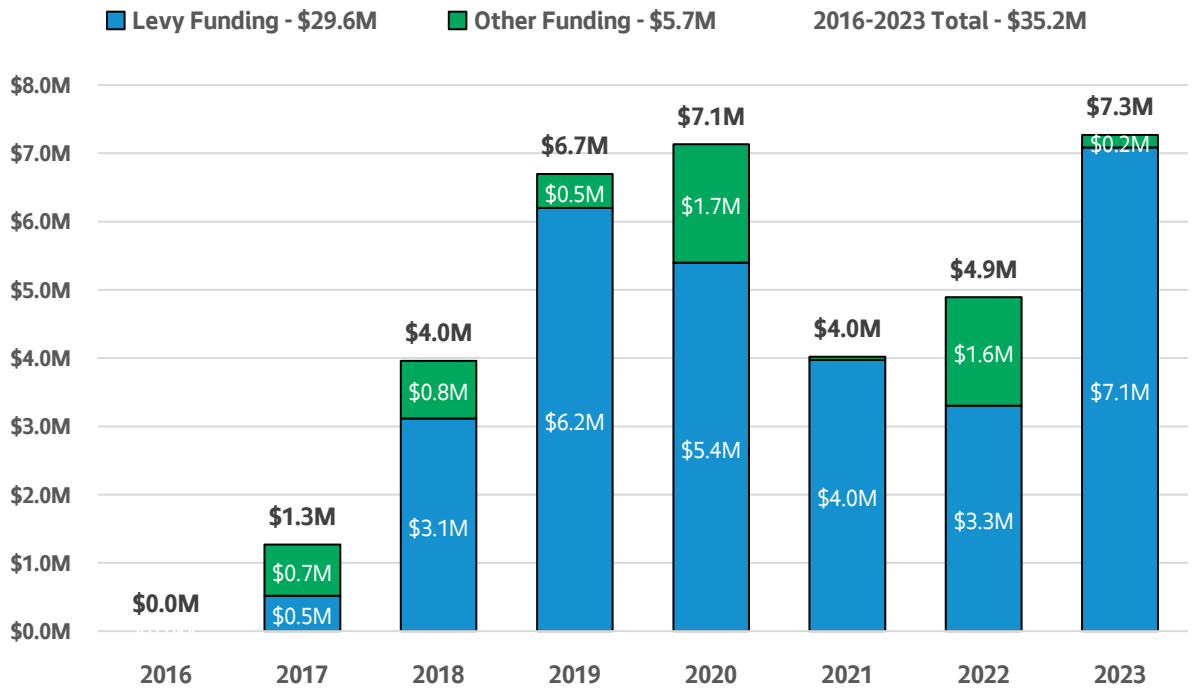
2023 | We planned, designed, and/or prepared for construction on 12 bridge seismic projects in 2023. SDOT prioritized and accelerated this work as part of a commitment to reach the Levy target to reinforce 16 vulnerable bridges. All of the projects are on track to be contracted for construction in 2024. To prepare for unexpected issues, SDOT advanced three extra bridge seismic reinforcement projects to the concept design phase. Due to permitting and site condition findings during the Rainier/MLK Pedestrian Bridge design phase, the project could not be contracted this past summer, so we will construct seismic reinforcements on McGilvra Blvd Bridge instead as part of the Levy to Move Seattle. Advancing design to reinforce the three bridges, including the Rainier/MLK Pedestrian Bridge, make them ready for construction when additional funds become available. SDOT also advanced design of the Ballard and Fremont Bridge seismic upgrades, which were originally identified in this Levy program.

LIFE OF LEVY | On track to meet 2015 Ordinance Goals. See below for more detail on each project.

PROJECT	2023 STATUS
13th Ave NW/Holman Rd NW Ped Bridge	Design complete, project advertised in December 2023
15th Ave NE/NE 105th St Bridge	Design complete, project advertised in December 2023
15th Ave NW/Leary Way Bridge	Design complete, awaiting grant agency approval to advertise
N 41st St Ped Bridge	Design complete, project advertised in December 2023
45th Ave NE Ped Bridge	Design complete, project advertised in December 2023
N 102nd & Aurora Ped Bridge	Design complete; preparing for advertising and construction
Admiral Way N Bridge	Design complete, awaiting grant agency approval to advertise
Admiral Way S Bridge	Design complete, awaiting grant agency approval to advertise
Delridge Way Ped Bridge	Advertised for construction
McGraw St Bridge	Construction contract awarded in Q4 2023; construction to begin in 2024
McGilvra Blvd E Bridge	Design complete; preparing for advertising and construction
Rainier & Empire Way (now MLK)	100% design complete
Lower Spokane St. Swing Bridge - silt removal	Construction contract awarded, notice to proceed given for December 2023
Cowen Park Bridge	Completed Q3 2020
W Howe St Bridge	Completed Q4 2020
SW Andover Ped Bridge	Completed Q1 2022
8th Ave NW/ NW 133rd St Bridge	Completed Q2 2022

1st Ave S Viaduct/Argo Bridge	To fit the program budget, these bridges were removed from the bridge seismic program workplan in 2020. Five different projects have been added to the workplan.
4th Ave S Main to Airport Way	
4th Ave S Viaduct/Argo Bridge	
Ballard Bridge	
Fremont Bridge	

PROGRAM SPENDING YEAR OVER YEAR | Bridge Seismic Improvements



13 BRIDGE REPLACEMENT, FAIRVIEW

Levy Commitment: Replace Seattle's last timber vehicle bridge (on Fairview Avenue).

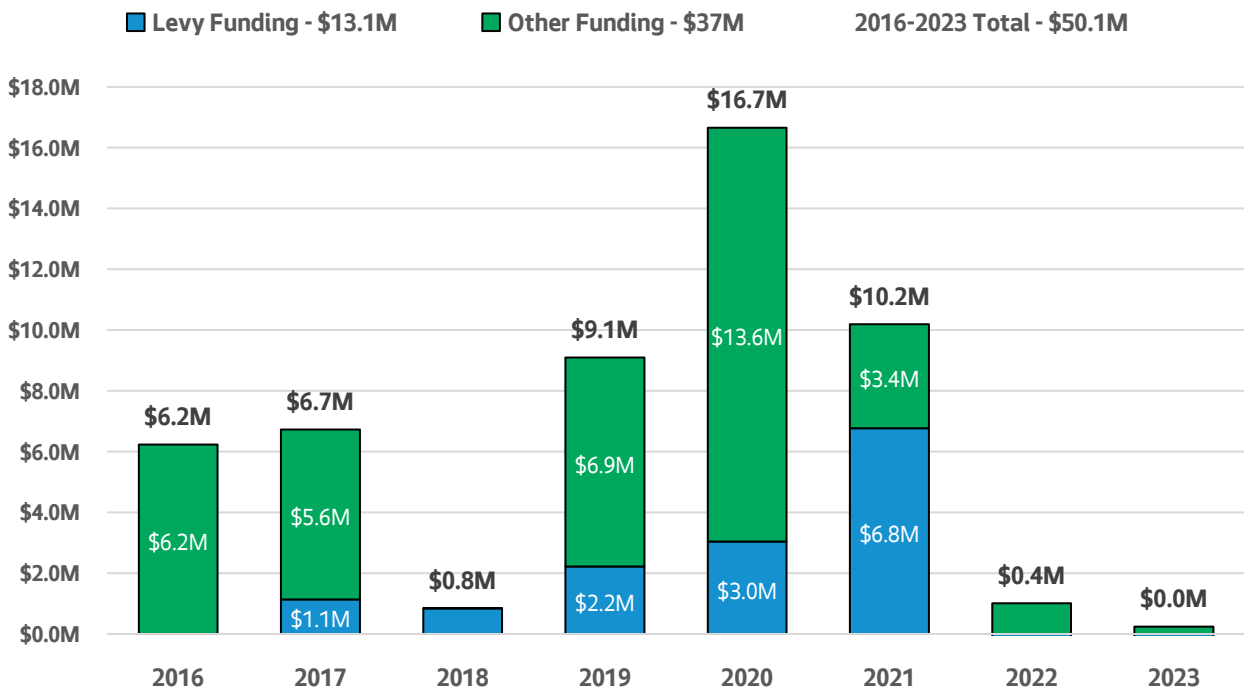
LIFE OF LEVY |



The Fairview Ave N Bridge was completed in Q3 2021.

The bridge has won several awards, including two from the American Public Works Association (APWA): the National Public Works Project of the Year award and the [Washington State chapter Public Works Project of the Year award](#). Read more about this bridge on the [SDOT Blog](#) and [see additional photos of the opening celebration](#).

PROGRAM SPENDING YEAR OVER YEAR | Bridge Replacement, Fairview



14 BRIDGE REPLACEMENT PLANNING

Levy Commitment: Plan and design high priority bridge replacements to begin construction after 2024. Of the funds identified in this element, up to \$10M of total funding (local, Levy, leverage) may be used for implementing near-term pedestrian and bicycle safety projects on bridges being studied for replacement (in addition to funding provided for pedestrian and bicycle safety projects in other elements).

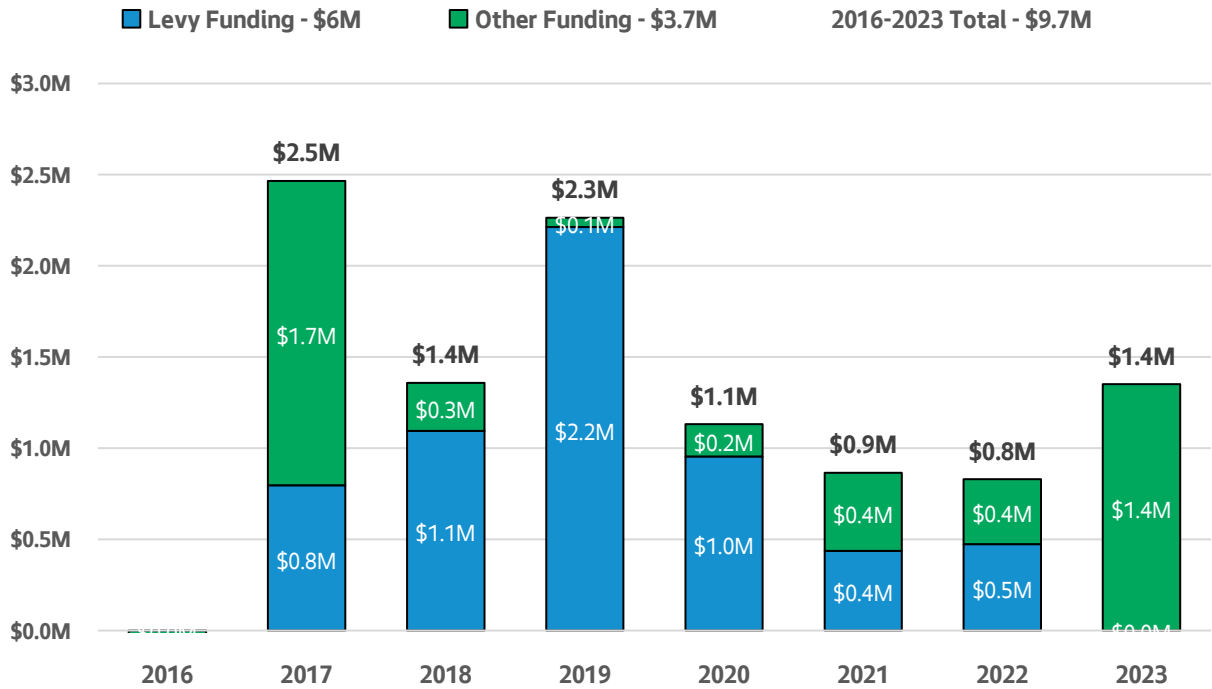
2023 | We made significant progress on planning study work on the University and Admiral Way N and S bridges, and we are preparing to publish these studies in 2024. Planning studies help us assess and manage roadway structure maintenance needs and maximize future investments we'll make after 2024.

LIFE OF LEVY | On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets. See below for more detail on each project.

PROJECT TYPE	PROJECT	2023 STATUS
Post-Levy Bridge Replacement Alternative (Alt.) Analyses	2nd Ave Extension Bridge	Concepts drafted & comparison criteria defined*
	33rd Ave W Railroad Bike/Ped Bridge	Continuing towards 90% design; 2023 completion delayed by partner coordination
	Admiral Way Bridge (North & South)	Study in review
	Jackson St (4th-5th)	Concepts drafted & criteria defined
	University Bridge N Approach	Planning study completed; preparing for publication
	Ballard Bridge	Planning study completed 2020, alt. analysis done 2017
	Cowen Park Bridge	Alternatives analysis completed 2017
	Magnolia Bridge	Alternatives analysis completed 2019
	Thornton Creek Bridge 105th St	Planning study completed 2020, alternatives analysis completed 2019
	Thornton Creek Bridge 110th St	Planning study completed 2020, alternatives analysis completed 2019
	Thornton Creek Bridge 45th Ave NE	Planning study completed 2020, alternatives analysis completed 2019
	Thornton Creek Bridge 39th Ave NE	Planning study completed 2020, alternatives analysis completed 2019
Near-Term Bicycle & Pedestrian Safety Project	Near-term bike/ped – 1st Ave S	Near-term bicycle/pedestrian project implementation completed 2018
	39th/E Pine St Bike/Ped Bridge	Near-term bicycle/pedestrian project implementation completed 2019
	Ballard Bridge (2 projects)	Near-term bicycle/pedestrian projects implementation completed 2018
	Fremont Bridge (34th PBL in Fremont)	Near-term bicycle/pedestrian project implementation completed 2021
	Jose Rizal (12th Ave S)	Near-term bicycle/pedestrian project implementation completed 2021

* "Defining concepts" means determining the rehabilitation or replacement options that are valuable to study. The "comparison criteria" means the areas that we will use to compare and evaluate concepts, such as traffic impacts, construction duration, etc.

PROGRAM SPENDING YEAR OVER YEAR | Bridge Replacement Planning



15 STAIRWAY MAINTENANCE

Levy Commitment: Other bridge safety investments, including stairway and structure repair and rehabilitation.

2023

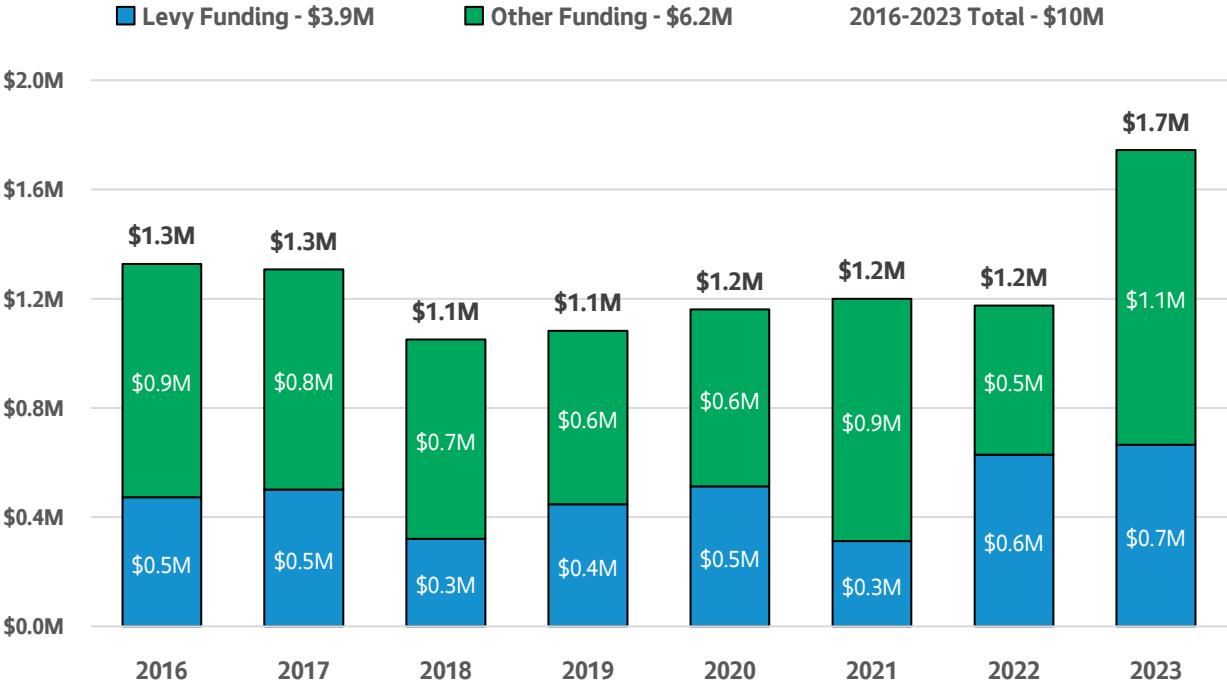
We rebuilt six stairways to current standards:

- Troll Knoll - Aurora Ave N between N 36th St and Aurora Ave N
- Princeton Ave NE and Sand Point Way NE and Burke Gilman trail
- S Morgan St and 35th Ave S
- California Dr SW and California Ave SW
- W Lawton St and east of 40th Ave W
- S Norfolk St and Waters Ave S

LIFE OF LEVY | On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.

DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Stairway rehabilitation projects	6	5	6	5	6	5	6	6	45

PROGRAM SPENDING YEAR OVER YEAR | Stairway Maintenance



16 TREE TRIMMING & PLANTING

Levy Commitment: Replace every tree removed due to disease or safety with two new trees and add a new tree crew focused on quick response to critical pruning needs (such as clearances for people biking and walking, and at transit stops) and on ensuring clear sightlines to traffic signals and signs.

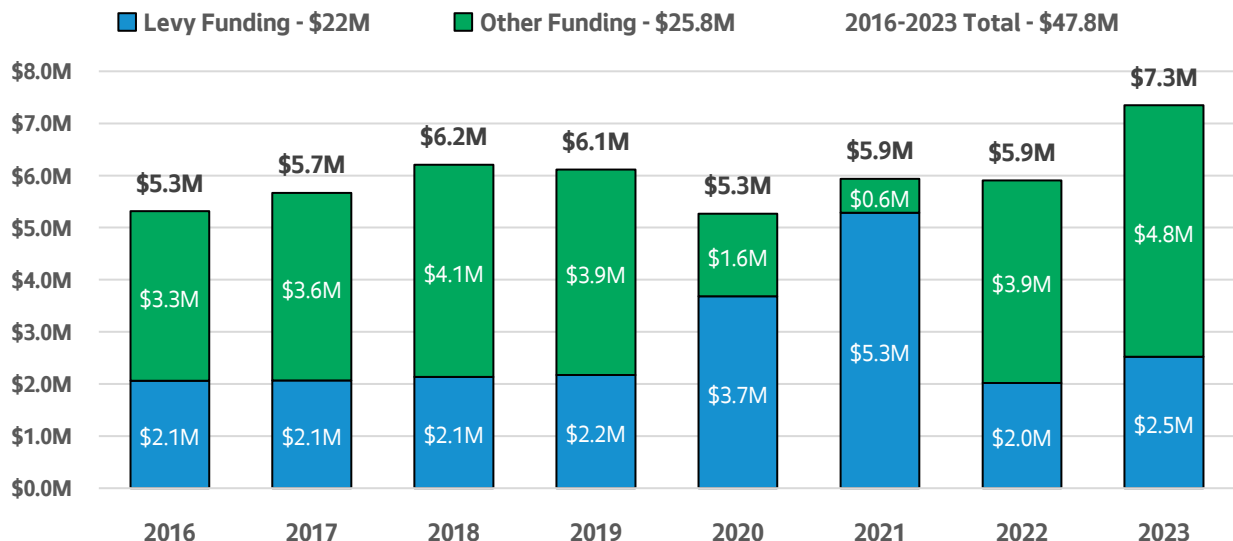
2023 | We planted 344 trees, trimmed 4,427 trees, and maintained landscaping throughout the city. Two key urban forestry projects in 2023 included:

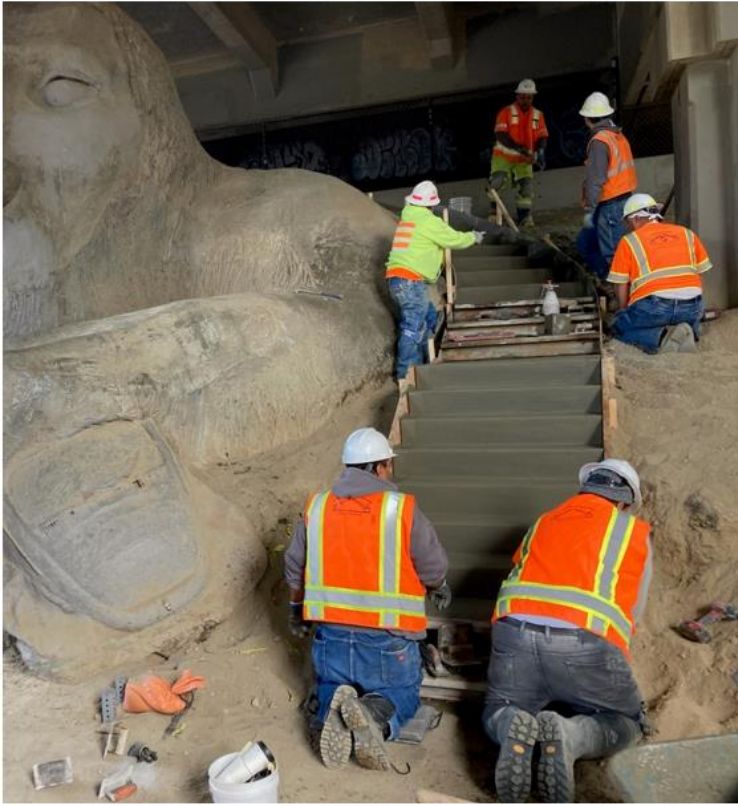
- *T-Mobile Park Renovation:* We weeded, redesigned, and replanted the main landscape of the plaza area at 3rd Ave S & S Royal Brougham Way to prepare for the MLB All-Star game in July.
- *2nd Ave PBL Planter Refresh:* We removed old soil and plants, cleaned planters, removed graffiti, and re-installed new soil and plantings in approximately 100 planters along 2nd Ave.

LIFE OF LEVY | On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.

DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Trees planted	452	338	237	479	387	399	371	344	3,007
Trees pruned (trimmed)	5,785	5,213	5,412	4,622	4,194	4,131	4,085	4,427	37,869
Trees removed	186	146	187	209	194	169	181	126	1,398
Landscape maintained	1,346	1,343	1,863	1,516	1,190	1,695	1,449	1,842	12,244
Tree or vegetation obstructions removed	443	837	489	480	206	247	487	820	4,009

PROGRAM SPENDING YEAR OVER YEAR | Tree Trimming and Planting





Program 15 – New stairway at Troll Knoll (left); rebuilt stairway at California Dr SW (right).



Program 16 – Landscaping near T-Mobile Park.

17 DRAINAGE PARTNERSHIP, SOUTH PARK

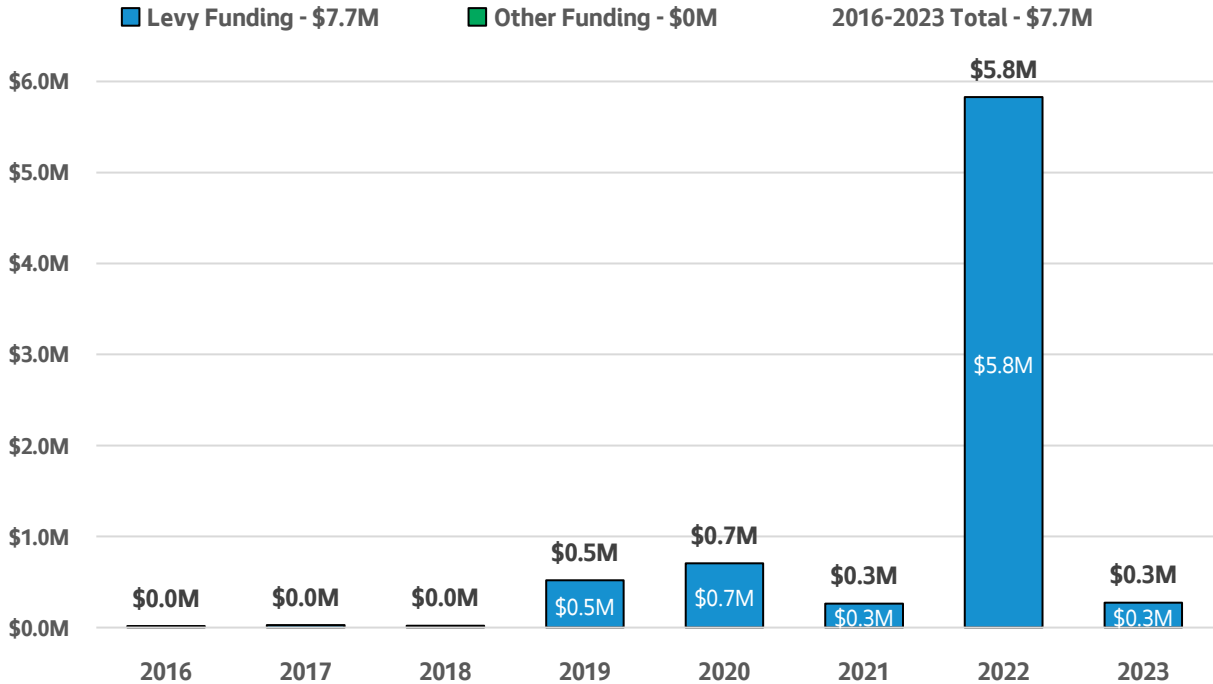
Levy Commitment: Partner with Seattle Public Utilities (SPU) to pave streets, provide new pedestrian infrastructure and crossings, and address drainage issues in flood-prone South Park neighborhood.

2023 | We completed the South Park Drainage and Roadway Partnership Project in partnership with SPU. We have repaved, added new sidewalks, installed drainage infrastructure, and planted new trees in South Park as part of a partnership with Seattle Public Utilities (SPU) to reduce flooding. All in all, the improvements in South Park included:

- New sidewalks on S Holden, 5th Ave S, S Chicago, and S Monroe
- 1.63 lane-miles of repaved roads on S Holden, 5th Ave S, S Chicago, and S Monroe
- New street trees on S Holden, 5th Ave S, S Chicago, and S Monroe
- New storm drainage conveyance catch basins, inlets, and pipes

LIFE OF LEVY | Met 2015 Ordinance Goals and 2018 Workplan Update targets. [Read more about the project in this blog post.](#)

PROGRAM SPENDING YEAR OVER YEAR | Drainage Partnership, South Park



*This program has a defined contribution amount of \$10M through a Memorandum of Agreement with SPU.



Program 17 - Numerous areas improved as part of this project with new trees, intersections and crossings, sidewalks, and repaved streets.



CONGESTION RELIEF



Program 18 – Aerial view of N 46th St and Aurora Ave N, showing an expanded bus stop, new signalized crosswalk, curb ramps and sidewalk upgrades, repaving, pedestrian lights, westbound protected left turn, and much more. This intersection was one of many improved as part of the Route 44 Transit Plus Multimodal Corridor project.

18 MULTIMODAL IMPROVEMENTS

Levy Commitment: Complete seven transit-plus multimodal corridor projects, redesigning major streets with more frequent and reliable buses, upgraded paving, signals and other improvements to improve connectivity and safety for all travelers, whether walking, biking, driving, or taking transit; complete the Burke-Gilman Trail Missing Link and Fauntleroy Boulevard project, develop plans and complete improvements to enhance the NE 45th St Corridor for pedestrians and cyclists between 4th Ave NE and Brooklyn Ave NE by the time University [District] Light Rail opens in 2021, and plan corridor improvements for Aurora Ave N.

2023 | We completed four projects, listed below, and made significant progress on several projects including the [RapidRide G Line - Madison St](#), and the [Aurora Planning Study](#).

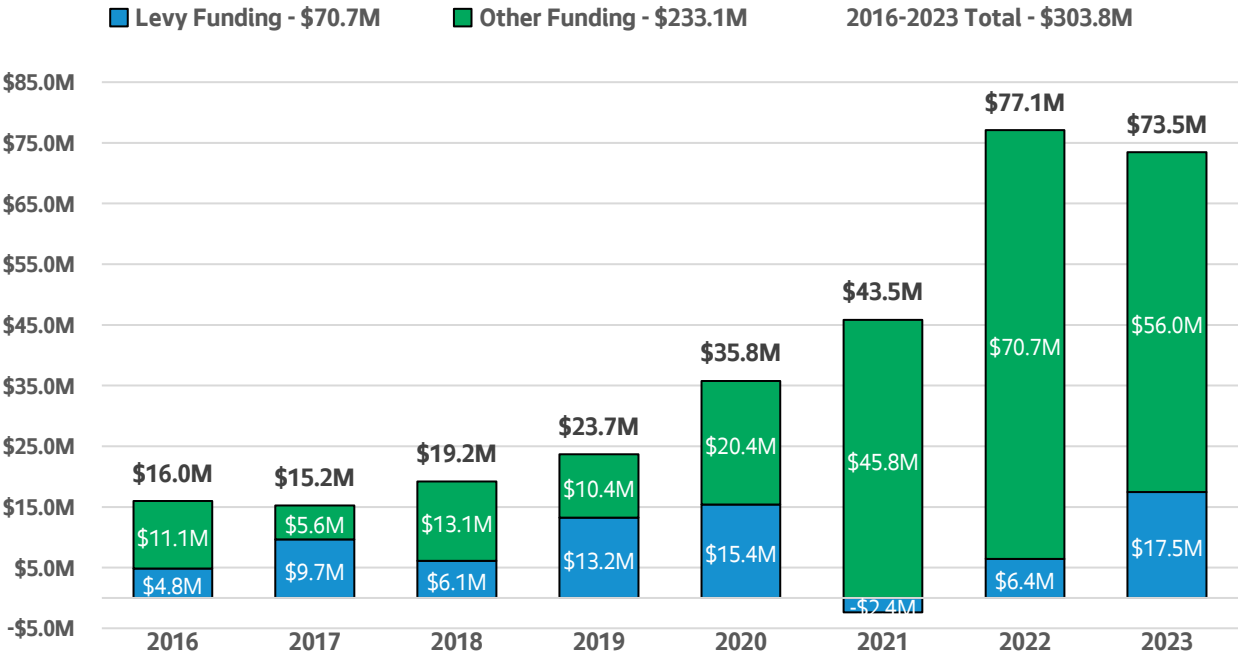
- **Delridge RapidRide H Line:** Riders traveling along the 12-mile corridor between Burien, White Center, Delridge, and downtown Seattle now have upgraded transit stations and improved transit reliability as Route 120 became the RapidRide H Line in March 2023. Thanks to the Levy, we repaved and transformed Delridge Way SW with several improvements for buses, safety, and accessibility. [Read more in this blog post.](#)
- **Route 44:** We completed pedestrian crossing improvements and sidewalk upgrades, dedicated bus lanes, signal upgrades, and changes in roadway design for bus reliability. This project also improved connections to two RapidRide routes (E and D Lines) and Sound Transit’s U District and University of Washington light rail stations. [Please see this blog post](#) for more information on the project.
- **Route 7:** We completed our project construction work on Route 7 on Rainier Ave S, one of Seattle’s busiest bus routes. People traveling in and through the Rainier Valley will now see improved street and sidewalk infrastructure such as new bike and pedestrian crossings as well as improved accessibility to bus service.
- **45th Corridor:** We also finished a project on NE 45th St from 4th Ave NE to Brooklyn Ave NE. We have installed an adaptive signal system, which adjusts the timing of red, yellow, and green lights to accommodate changing traffic patterns, ease traffic congestion, and improve safety.

LIFE OF LEVY | On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets for all projects except Fauntleroy Way SW and the Ballard Multimodal Corridor (Burke-Gilman Trail Extension, Missing Link). Route 40 and the RapidRide J Line projects will begin construction in 2024. Please see more information about this in the [2022 Levy to Move Seattle Annual Report](#). Please see the status of all projects below.

PROJECT	2023 STATUS AND DETAILS
Route 7 Transit-Plus Multimodal Corridor, Rainier/Jackson	Completed construction
Route 44 Transit-Plus Multimodal Corridor	Completed construction
45th Corridor, 4th - Brooklyn	Installed intelligent transportation systems along major traffic corridors in the U District near and adjacent to Link light rail stations to improve mobility for all modes of traffic, including bicyclists and pedestrians. The project also installed new ADA accessible curb ramps and accessible

	pedestrian push buttons to improve accessibility. The UW 'MICMA' project includes piloting new technology to address large pedestrian crossing demands at intersections.
Delridge RapidRide H Line	Construction substantially complete in 2022; H Line service and stations opened in 2023.
Madison RapidRide G Line	In construction, on track to begin rider service in 2024
Roosevelt RapidRide J Line	On track to advertise in early 2024
Route 40 Transit-Plus Multimodal Corridor	Reached 100% design and advertised for construction
Route 48 Transit-Plus Multimodal Corridor	Advertised for construction and intent to award issued
Plan Aurora	Developed preliminary draft concepts and evaluation criteria informed by community feedback in preparation of further outreach and analysis
Fauntleroy Way SW Green Blvd	N/A
Ballard Multimodal Corridor / Burke-Gilman Trail Extension, Missing Link (8th to 67th)	Litigation is ongoing
Route 48 Electrification	N/A

PROGRAM SPENDING YEAR OVER YEAR | Multimodal Improvements



19 TRAFFIC SIGNAL TIMING IMPROVEMENTS

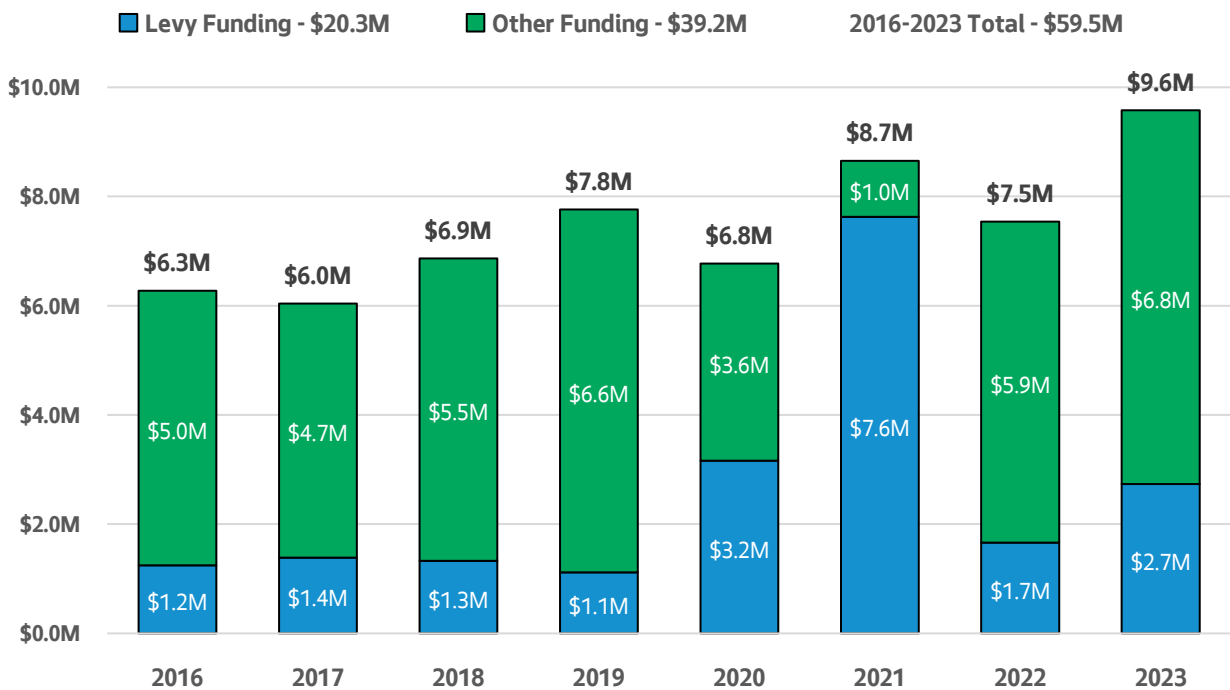
Levy Commitment: Optimize traffic signal timing on five corridors throughout the city each year to improve traffic flow and serve people in cars, trucks, on bicycles, transit, and foot.

2023 | We completed: 250 traffic signal diagnostic evaluations (where we inspect the signal components overhead and underground), major maintenance on 71 traffic signals, and 799 preventative maintenance projects on our traffic signals to detect any potential problems and make the necessary repairs before they become more significant issues.

LIFE OF LEVY | On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.

DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Signal major maintenance	18	15	8	10	5	5	5	5	71
Signal diagnostic evaluations	250	266	75	309	291	250	250	250	1,941
Signal preventative maintenance	807	786	750	799	775	775	819	799	6,310

PROGRAM SPENDING YEAR OVER YEAR | Traffic Signal Timing Improvements



20 INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

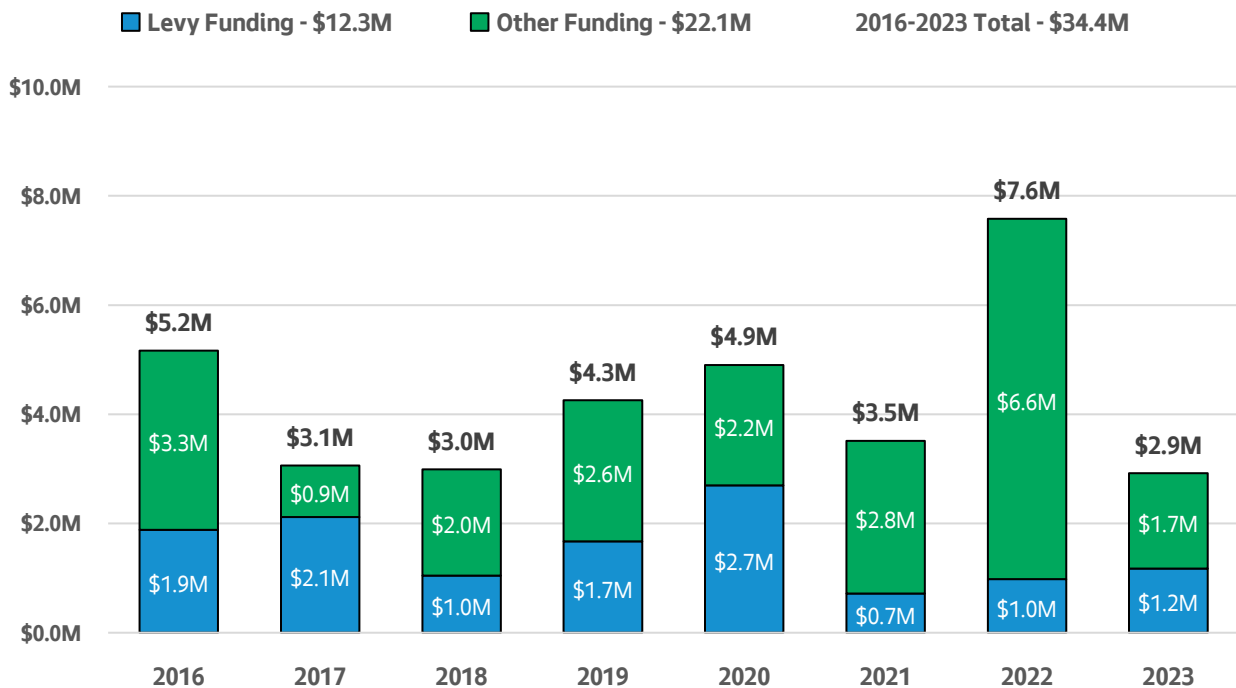
Levy Commitment: Implement Next Generation ITS Improvements to help all travelers move more reliably around the city and provide improved information for travelers.

2023 | We added over 10 miles to our ITS network in 2023. This includes mileage on NE 50th St, where we added new fiber and switches upgrading the communications to existing intersections and at intersections upgraded by the Vision Zero program. We also added mileage to the ITS network on Rainier Ave S, and as part of the Alaskan Way waterfront project. Finally, we installed new closed-circuit television (CCTV) cameras across the city, which help us monitor traffic conditions in real-time and effectively communicate about situations that may affect the public right of way.

LIFE OF LEVY | On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.

DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Miles of arterial added to ITS system	9.50	7.80	28.0	22.60	21.46	11.25	10	10.17	120.78

PROGRAM SPENDING YEAR OVER YEAR | Intelligent Transportation System Improvements



21 TRANSIT SPOT IMPROVEMENTS

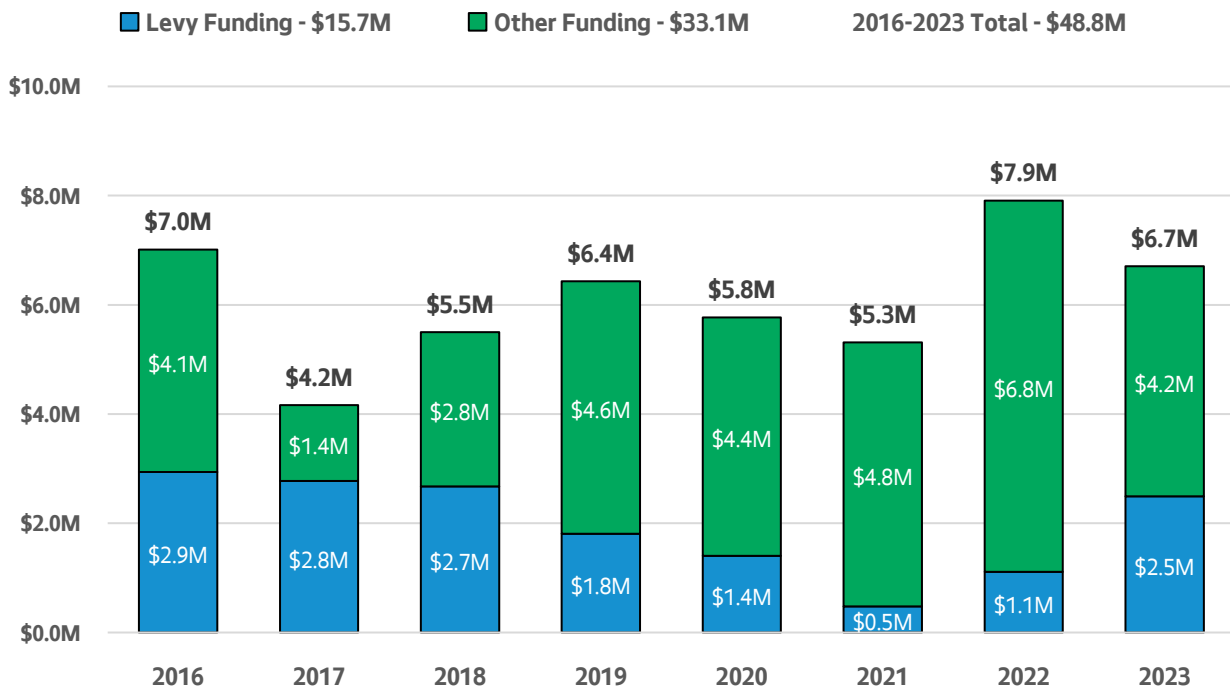
Levy Commitment: Make bus service more reliable through a comprehensive transit improvement program to eliminate bottlenecks in key locations and contribute to the transit improvements on seven transit-plus multimodal corridors, including planning for access and egress improvement in West Seattle.

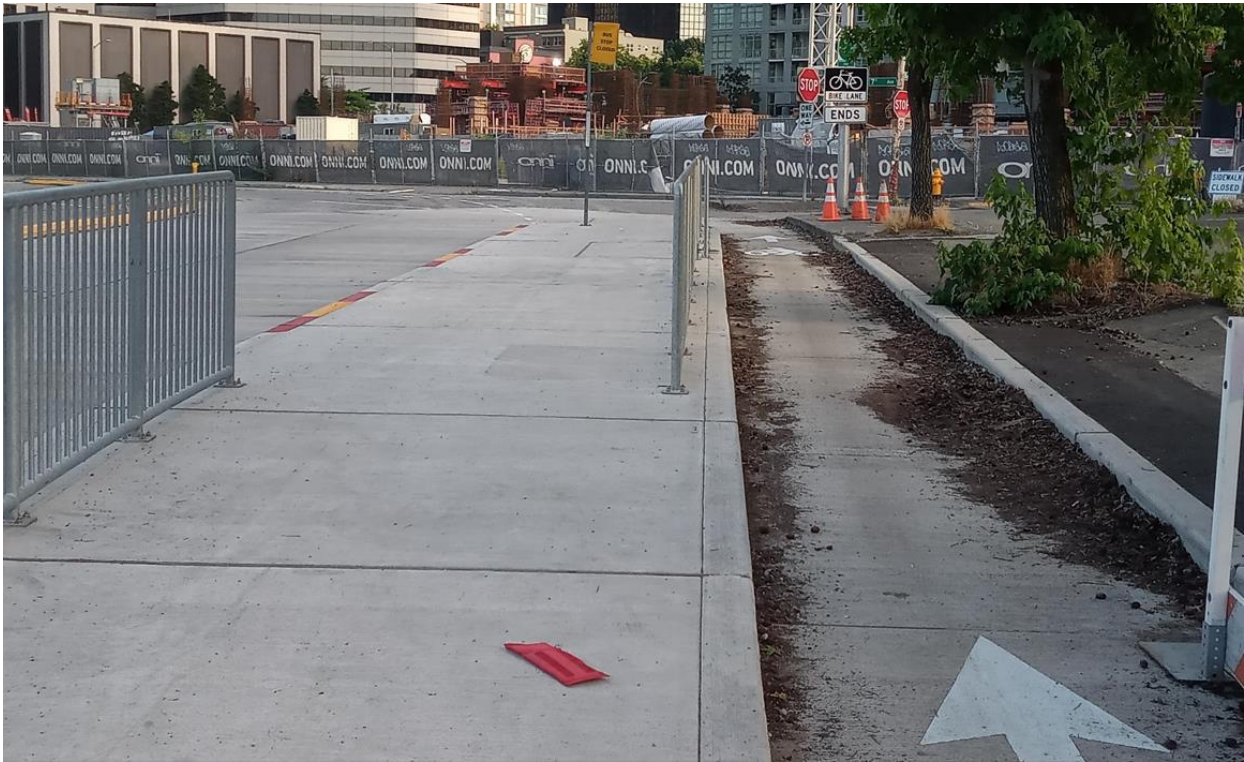
2023 | We installed almost four times as many transit spot improvements as were originally planned for 2023. This included new bus benches at 20 different bus stops citywide and along numerous bus routes, including along Routes 5, 8, 36, 62, 79, 107, and many more. We also installed new red bus lanes, expanded bus zones, repaired pavement, and added transit islands at several bus stops citywide.

LIFE OF LEVY | On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.

DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Transit spot improvements	26	23	24	32	47	45	23	73	293

PROGRAM SPENDING YEAR OVER YEAR | Transit Spot Improvements





Program 21 – Transit island at Dexter Ave on the border of Belltown and South Lake Union



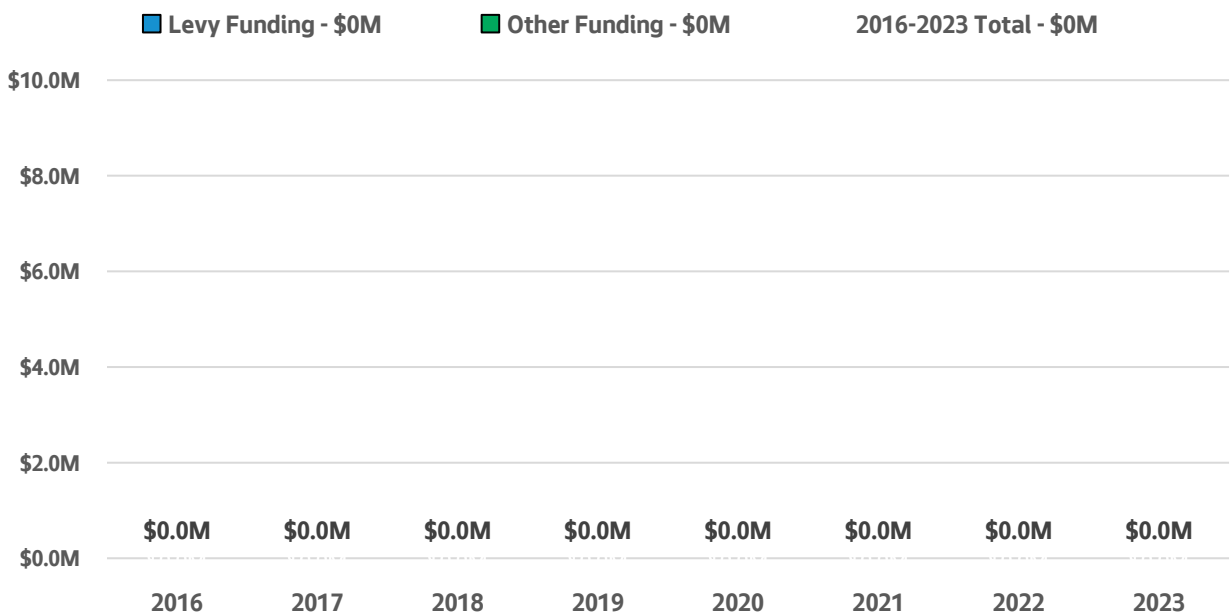
Program 21 – Before (left) and after (right) pavement repair and bus stop improvements on 12th Ave S and S Judkins St in North Beacon Hill, as part of a partnership with Program 9 - Paving Spot Improvements .

22 GRAHAM ST

Levy Commitment: Provide City funding contribution for a new Link Light rail station at Graham Street in southeast Seattle.

LIFE OF LEVY | As noted in the 2020 Annual Report, Levy to Move Seattle funding represents \$10M of the estimated \$70M total project cost for the Graham St Link rail station project. Sound Transit currently shows the S Graham St Light Rail Station opening in 2031. In response to the Levy program revenue shortfalls and the timing of Sound Transit’s planned investment in the station, the funds have been removed from the Levy program going forward and this project was deferred through the [COVID-19 Impact Assessment](#). The Graham St Station remains a priority for SDOT and the City, and when Sound Transit’s project schedule is confirmed, we are committed to addressing the City’s funding contribution.

PROGRAM SPENDING YEAR OVER YEAR | Graham St



23 NORTHGATE BRIDGE (JOHN LEWIS MEMORIAL BRIDGE)

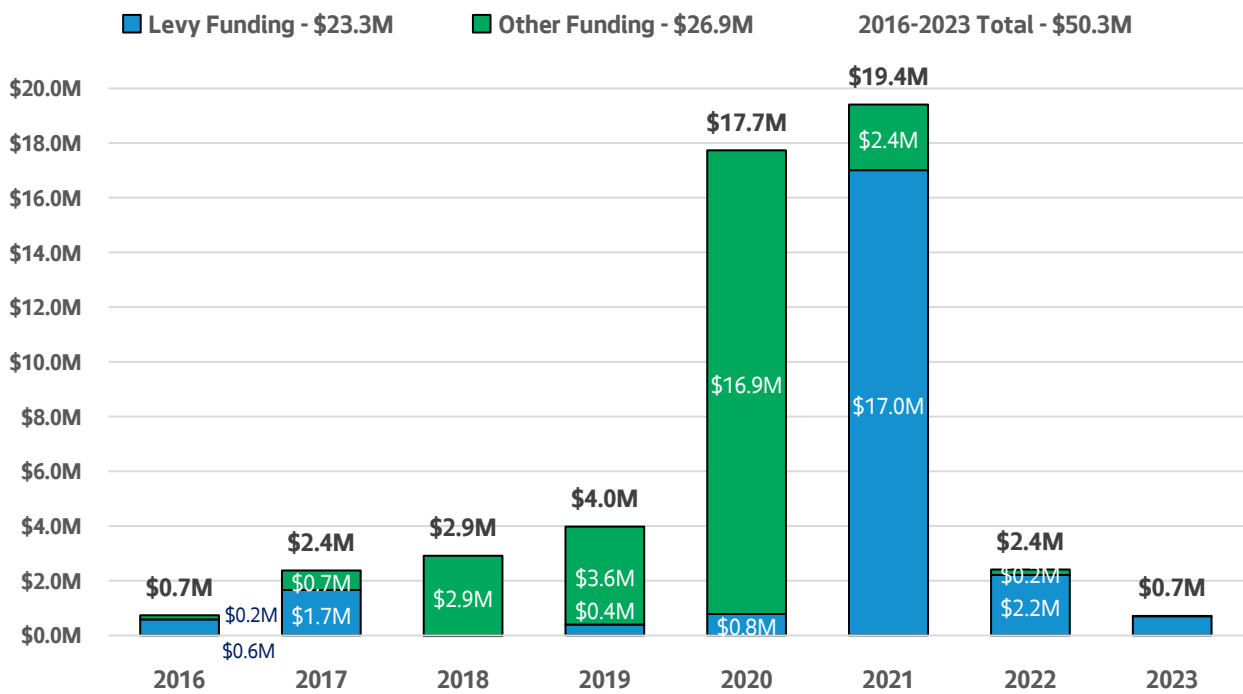
Levy Commitment: Provide additional City funding for a pedestrian and bicycle bridge over I-5 connecting to light rail in Northgate.

LIFE OF LEVY |



The John Lewis Memorial Bridge (formerly known as the Northgate Bridge) was completed in 2021. [Read more about this bridge in several blog posts on the SDOT Blog.](#)

PROGRAM SPENDING YEAR OVER YEAR | Northgate Bridge



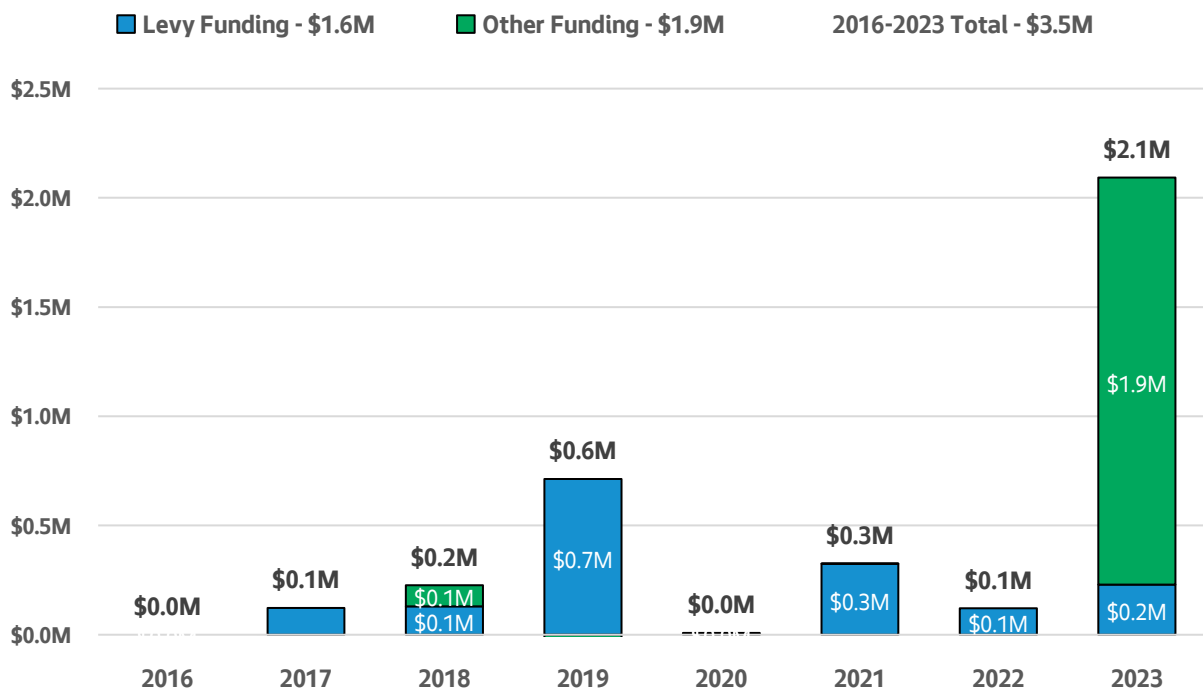
24 ACCESSIBLE MT BAKER

Levy Commitment: Implement early portions of the Accessible Mt Baker project.

2023 | In 2023 we hired a contractor and began construction on near-term improvements as part of the MLK Safety Improvements project, which implements near-term Accessible Mt Baker projects along with a protected bike lane on MLK Jr. Way S. These Accessible Mt. Baker projects include wider and repaired sidewalks, a new crosswalk across MLK Jr. Way S and Rainier Ave S, curb ramp and crosswalk improvements, the protected bike lane, and more. Additional improvements will help slow driver speeds, increase visibility, and improve safety for people walking and rolling along MLK Jr. Way S. [Read more about the project and groundbreaking event in this blog post.](#)

LIFE OF LEVY | On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.

PROGRAM SPENDING YEAR OVER YEAR | Accessible Mt Baker



25 NEW SIDEWALKS

Levy Commitment: Build 150 new blocks of sidewalks, filling in more than 75% of the sidewalk gaps on priority transit corridors citywide with an emphasis on creating accessible routes for those with disabilities and for the elderly.

2023 | We completed new marked crosswalks at 12 intersections, including in South Seattle at 46th Ave S and S Henderson St, West Seattle at 49th Ave SW and SW Stevens St, and in the U District at Brooklyn Ave N and 52nd St. We also completed 12 sidewalk projects in 2023, totaling over 21 blocks, and worked on several sidewalk projects for completion in 2024. Highlights include the below, and see all projects completed in 2023 under “2023 Completed Sidewalk Projects”:

- Installed a new sidewalk on Kenyon Way S between the Chief Sealth Trail and S Kenyon St, near Wing Luke Elementary in partnership with Safe Routes to School.
- Constructed a new stairway at S Henderson St.
- Began construction on a sidewalk on NE 95th St between Ravenna Ave NE and the Ryther Center, which provides outpatient mental health programs for young people, to create a safer connection between transit on Lake City Way NE and the Center.

2023 Completed Sidewalk Projects:

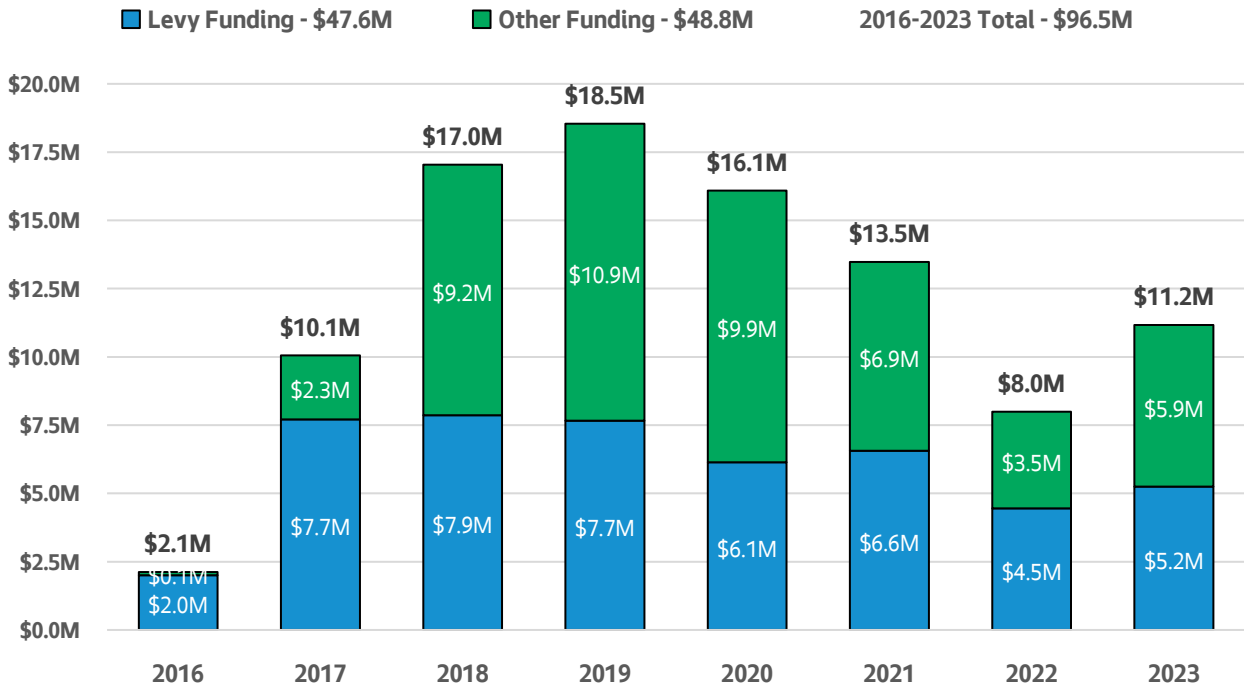
TRADITIONAL SIDEWALK		
<i>Location</i>	<i>Blocks</i>	<i>Completed</i>
S Rose St between 46th Ave S and 48th Ave S	1.25	Q1
24th Ave SW between SW Thistle St and SW Barton Pl	7.5	Q1
S Othello St between Beacon Ave S and IDIC Filipino Senior & Family Center	0.25	Q1
Kenyon Way S between the Chief Sealth Trail and S Kenyon St	2	Q2
NE 117th St between Roosevelt Way NE and 12th Ave NE	2	Q3
LOW-COST SIDEWALK		
SW Webster St between 11th Ave SW and 12th Ave SW	1	Q1
North side of S Elmgrove St between 10th Ave S and 12th Ave S	0.75	Q4
NE 127th St between 28th Ave NE and 30th Ave NE	1	Q4
NW 132nd St between Palatine Ave N and 3rd Ave NW	2.5	Q4
SW Kenyon St between 24th Ave SW and Delridge Way SW	1	Q4
OTHER		
Stairway at S Henderson St between 39th Ave S and 41st Ave S	1.25	Q1
Connector pathway between MLK Jr Way S and the 28th Ave S Street End	1.5	Q3

LIFE OF LEVY | On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.

DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Blocks of new sidewalk built	8.31	42	34.75	48	27.25	24	20.5	22	226.81
Crossing improvements	18	15	13	18	15	22	34	41	176

Continued on next page.

PROGRAM SPENDING YEAR OVER YEAR | New Sidewalks & Crossing Improvements





Program 25 – New stairway at S Henderson St in South Beacon Hill.



Program 25 – New marked crosswalk at Spring St and 14th Ave in Capitol Hill.

26

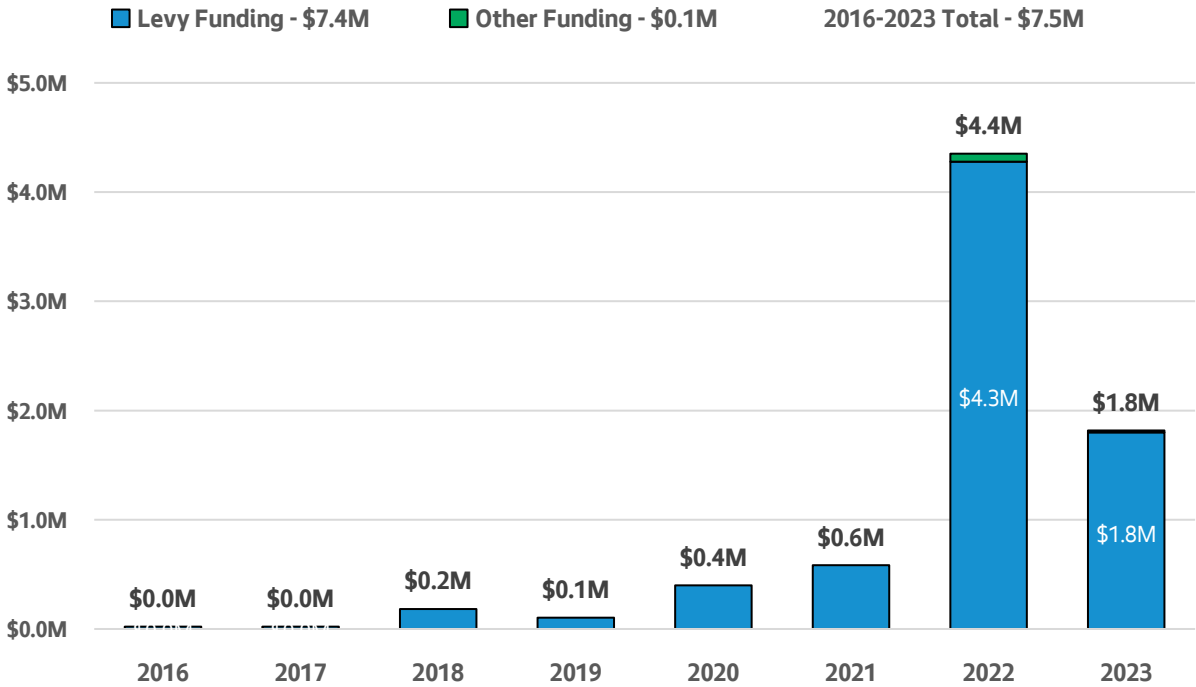
SPU BROADVIEW

Levy Commitment: Make residential streets without sidewalks safer and more comfortable for walking through partnership with Seattle Public Utilities (SPU) in the flood-prone Broadview neighborhood.

2023 | Phase 2 includes sidewalks from N 125th St to N 130th St and the neighborhood greenway on 1st Ave NW. The new sidewalks will help connect students to Broadview Thomson K-8 School. In total, we are building almost 19 blocks of sidewalk and 1.67 miles of Neighborhood Greenway as part of this program. We are planning to re-advertise the project for construction in early 2024 and begin construction in the first half of 2024.

LIFE OF LEVY | On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.

PROGRAM SPENDING YEAR OVER YEAR | SPU Broadview



27 BIKE PARKING & SPOT IMPROVEMENTS

Levy Commitment: Install 1,500 new bicycle parking spots citywide and maintain existing bike facilities. Install other biking and walking investments.

2023 | We installed 24 bike parking spaces at Dearborn Elementary and Aki Kurose Elementary schools, which had bike parking supplies below the City’s code requirements, and we completed 10 bicycle spot improvement projects, detailed below. One notable project was paving a section of bike path along Shilshole Ave NW that crossed railway tracks beneath the Ballard Bridge. [Read more about this project in this blog post.](#)

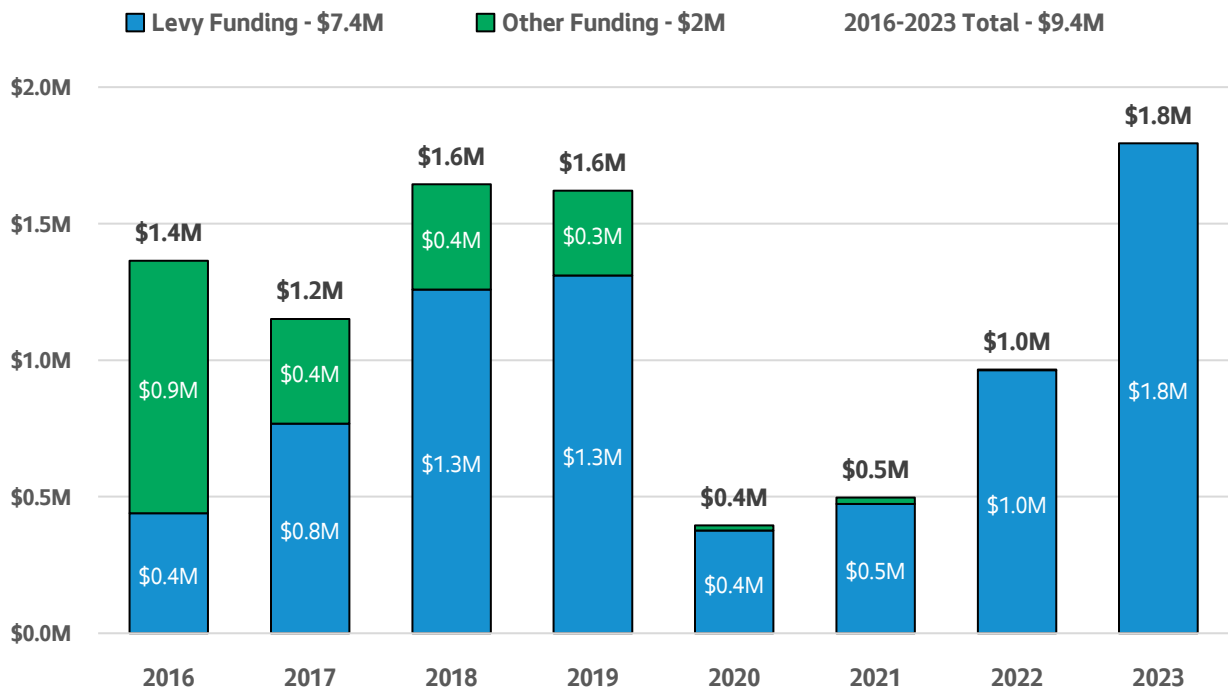
2023 Completed Bicycle Spot Improvement Projects:

LOCATION	PROJECT
S Kenyon St & Chief Sealth Trail	Upgraded ramps and added a marked trail crossing that connects the trail system to the neighborhood greenway
Duwamish River Trail between SW Idaho St & Highland Park Way SW	Updated safety markings at 17 driveways, removed vegetation to clear sight lines, and cleared the trail of drainage debris
E Green Lake Way N & W Green Lake Way N	Remarkered the parking lot access routes, addressing a collision pattern with exiting vehicles into the bike lanes
N 36th St & Burke Gilman Trail	Refreshed pavement markings and signage at the intersection of N 36th St, N Pacific St, Corliss Ave N and Burke Gilman trail
S Henderson St, Chief Sealth Trail	Updated bicycle wayfinding system at several locations in SE Seattle to reflect changed access to Kubota Gardens
12th Ave S from S Main St to E Yesler Way	Partnership between several programs to create new bike lanes, protected bike lanes, a new protected left turn signal and mast arm, and a raised bike lane/bus stop
17th Ave E & E Galer St, 17th Ave E & E Aloha St	Added signs to specifically endorse two-way bicycle traffic on blocks of 17th Ave E with traffic-calming entrance restrictions, and replaced faded signage
Shilshole Ave NW & NW 45th St	Paved a section of bike path along Shilshole Ave NW that crossed railway tracks beneath the Ballard Bridge
N Linden Ave between N 128th St & N 145th St	Replaced faded and out-of-date pavement markings and signage on one of Seattle’s oldest protected bike lanes to ensure another decade of service
10th Ave & E Yesler Way	Installed green pavement markings where protected bike lanes on E Yesler Way cross 10th Ave to help cyclists and drivers look out for each other

LIFE OF LEVY | On track to meet or exceed 2015 Ordinance Goals and 2018 Workplan Update targets.

DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Bike parking spaces added	622	466	306	116	20	68	14	32	1,644
Urban trail and bikeway spot improvements	10	12	12	15	6	10	10	10	85

PROGRAM SPENDING YEAR OVER YEAR | Bike Parking & Spot Improvements





Program 27 – Before (top) and after (bottom) repaving a section of bike path along Shilshole Ave NW that crosses railway tracks beneath the Ballard Bridge.

28 LANDER OVERPASS

Levy Commitment: Provide local money to design and build the Lander Street Overpass.

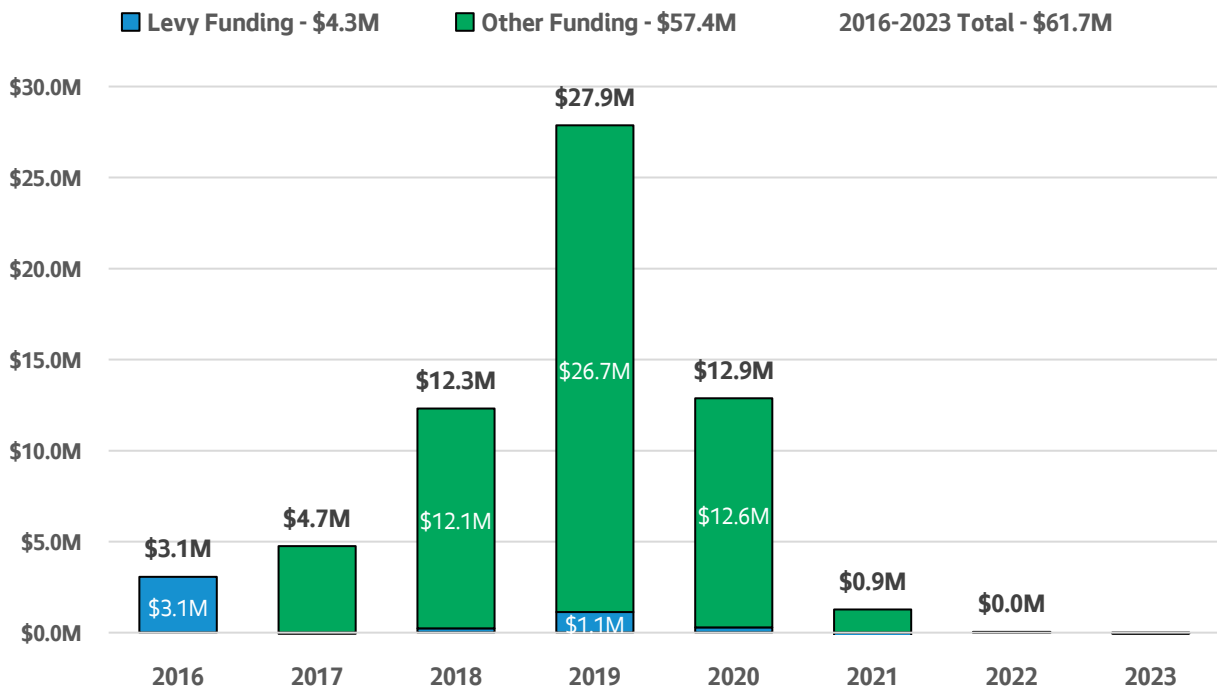
LIFE OF LEVY |



S Lander St is an essential east-west connection in Seattle’s SODO neighborhood, literally bridging the multiple railroad tracks that divide the direct connection between 1st Ave S and 4th Ave S arterial streets.

The Lander St Bridge project opened in October 2020 after years of planning, collaboration, and partnership.

PROGRAM SPENDING YEAR OVER YEAR | Lander Overpass



29

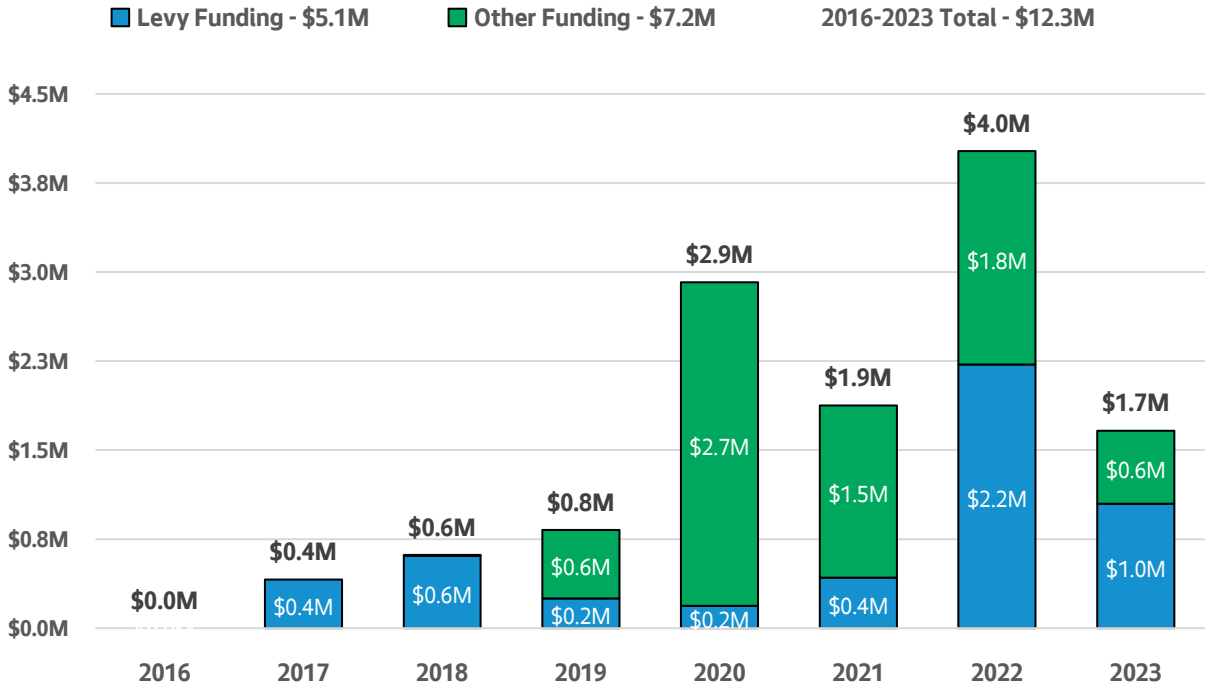
HEAVY HAUL, EAST MARGINAL WAY

Levy Commitment: Build the East Marginal Way corridor, a key route in Seattle's Heavy Haul Network.

2023 | We awarded the construction contract for the East Marginal Way Corridor Improvement project's North Segment – which runs from S Spokane St to S Atlantic St. In addition to the street improvement work on this project, we're replacing one mile of the underground water main pipe that connects to Port of Seattle terminals and other adjacent properties. In 2023 we completed advance potholing for the water main - which allowed us to locate where utilities would go - and worked on the water main lay plan for approval by Seattle Public Utilities, finalized the water main pipe design, ordered materials for construction, received water pipe materials in Q4, and continued to work on railroad agreements to begin construction in 2024. When the North Segment is complete, people traveling in the right of way will see improved safety and travel efficiency along East Marginal Way, with separated space between bicyclists and trucks accessing the Port of Seattle.

LIFE OF LEVY | On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.

PROGRAM SPENDING YEAR OVER YEAR | Heavy Haul, East Marginal Way



30 FREIGHT SPOT IMPROVEMENTS

Levy Commitment: Fund a targeted spot improvement program to help freight movement.

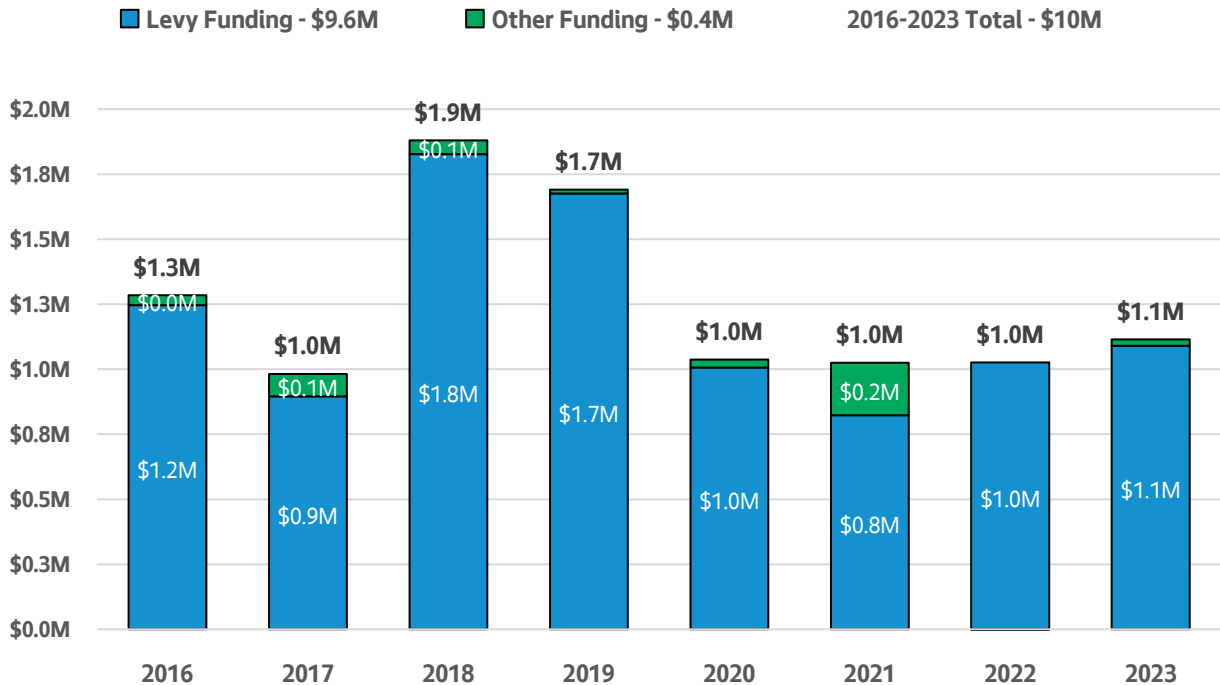
2023 | We completed four freight spot improvement projects:

- Removed a section of unused railroad tracks on East Marginal Way in partnership with the Washington State Department of Transportation (WSDOT), which is repaving the area as part of an effort to improve freight mobility
- Completed asphalt paving at Corson Ave S
- Completed a lane extension to streamline freight movement on S Spokane St at the southbound SR 99 off-ramp
- Completed a rail crossing delineation project on S Spokane St east of 2nd Ave S and West Marginal Way SW north of Chelan Ave SW

LIFE OF LEVY | On track to meet 2015 Ordinance Goals and 2018 Workplan Update targets.

DELIVERABLE	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
Freight spot improvements	6	5	5	5	5	8	6	4	44

PROGRAM SPENDING YEAR OVER YEAR | Freight Spot Improvements





Program 29 – Advance potholing for the water main on East Marginal Way.



Program 30 – New delineators between railroad lines on S Spokane St east of 2nd Ave S and West Marginal Way SW, north of Chelan Ave SW. This addition helps address a pattern of vehicles mistaking the railroad crossing for a street and turning onto the tracks.

2023 CONTRACTS & LEVERAGE UPDATE

SOCIAL RESPONSIBILITY IN CONTRACTING

The City of Seattle actively supports utilization of women- and minority-owned businesses (WMBEs) on City contracts as primes, subconsultants, and subcontractors. Each City department establishes plans and annual goals for WMBE inclusion in consulting and purchasing contracts.

The Levy portfolio has a 23% WMBE goal. As of 2022, SDOT has exceeded this goal. In early 2023, a review of all contracts associated with Levy projects has revealed almost \$25 million in spending toward subconsultants, which puts our total WMBE utilization through 2022 at **27% of all contract dollars spent, exceeding the goal of 23%**.

In 2023, *prime* contractor consulting and purchasing spending toward the Levy to Move Seattle achieved a 21% WMBE utilization rate. This rate does not yet include consulting and purchasing subcontractor spend nor public works contracting spend for 2023 as these numbers are still being evaluated. In 2023, \$5.1M was spent on WMBE prime consultants and \$3.6M on WMBE prime purchasing, exceeding 2022 spend to WMBE firms holding prime contracts.

In previous reports, spending toward WMBE subconsultants was only counted for public works contracts, but not for consulting and purchasing.

GRANT LEVERAGE UPDATE

In 2023, SDOT secured **\$2.4M in grants for Levy-funded projects**. The table below summarizes grants received for Levy to Move Seattle projects and their respective Levy program.

FUND SOURCE	LEVY PROGRAM	FUNDS REQUESTED	FUNDS AWARDED
Railroad Crossing Elimination	Freight Spot Improvements	\$2M	\$2M
Move Ahead Washington	Freight Spot Improvements	\$0.4M	\$0.4M

APPENDIX A: 2023 FINANCIAL SUMMARY

SDOT began 2023 with an adopted budget for the Levy to Move Seattle portfolio, approved by the Seattle City Council, of \$273.6M. The Levy portfolio ‘carryforward’ of 2022 resources was \$234.5M. Importantly, the carryforward Levy funding remains in the Levy portfolio for use on projects to meet Levy commitments and are only to be used for the project for which they were originally appropriated. During 2023, the budget was reduced by \$103.7M, primarily due to shifting funding to future years to better align with planned expenditures. As a result, the 2023 Revised Budget for the Move Seattle portfolio was \$403.5M.

BUDGET

	MOVE SEATTLE	ALL FUNDS
2023 ADOPTED BUDGET	\$105.3M	\$273.6M
2023 REVISED BUDGET	\$153.2M	\$403.5M

EXPENDITURES SUMMARY

	MOVE SEATTLE	ALL FUNDS
2023 TOTAL SPEND, ACTUALS	\$102.9M	\$225.3M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$729.1M	\$1.52B

Since the beginning of the Levy in 2016, SDOT has spent \$729.1M in Move Seattle funds and \$1.52B across all funds that support the Levy portfolio. In 2023, SDOT spent \$102.9M in Move Seattle Levy funds and \$225.3M from all funding sources. 2023 represented one of the highest levels of annual spending in the Levy portfolio since its inception.

Levy to Move Seattle Annual Spending 2016 to 2023 - \$1.52B Total

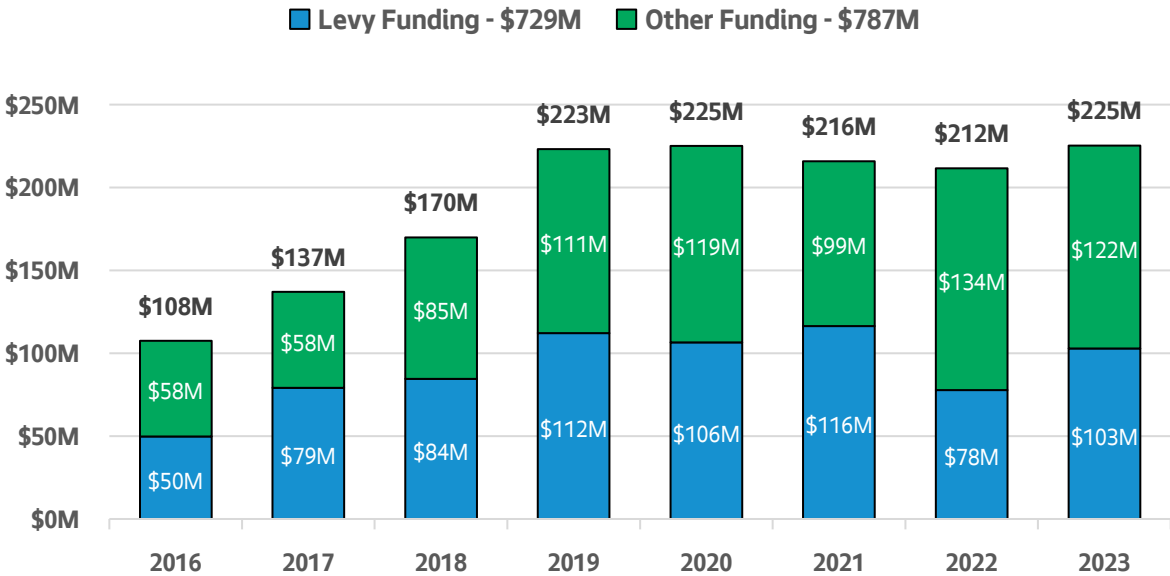


Figure 1: Annual Levy spending, 2016 through 2023

Category figures in bold represent total spending in all subprograms. The leading expenditure subprograms in 2023, within each Levy category, are listed below.

Safe Routes	\$	66.7M
4) Transportation Operations	\$	13.0M
5) Bicycle Safety	\$	15.5M
7) Curb Ramps & Crossings	\$	14.6M
Maintenance & Repair	\$	45.6M
9) Arterial Roadway Maintenance	\$	12.7M
10) Paving Spot Improvements	\$	7.6M
11) Bridge Repair Backlog	\$	7.3M
16) Tree Trimming & Planting	\$	7.3M
Congestion Relief	\$	113.0M
18) Multimodal Improvements	\$	73.5M
19) Traffic Signal Timing Improvements	\$	9.6M
21) Transit Spot Improvements	\$	6.7M
25) New Sidewalks	\$	11.2M



**SAFE
ROUTES**



**MAINTENANCE
AND REPAIR**



**CONGESTION
RELIEF**

SPEND PLAN & FINANCIAL RESULTS

New annual appropriation from the City Council and carryforward of the prior year’s funding represents the total funding that is legally available to spend in the current budget year. SDOT estimates the amount of spending that will occur throughout each year through the development of an annual spend plan. In the first quarter of each year, we develop spend plans for each of the 30 Levy programs informed by program budgets, project schedules, risk registers, crew capacity/availability, and context from past years. The spend plan creates a baseline against which we will measure quarterly progress in 2023.

Across the Levy portfolio, SDOT’s spend plan estimate range was \$233M to \$303M. This spending range accounted for schedule, risk and context, particularly for major Levy projects transitioning from design to construction in 2023. The range is an attempt to capture natural fluctuations in capital spending and more significant risks in project delivery such as legal appeals, inadequate construction bids, unforeseen design or construction issues, and permitting delays.

As shown in Figure 2, actual expenditures in 2023 totaled \$225.3M.

2023 Quarterly Spend Plan vs. Actuals All Funds

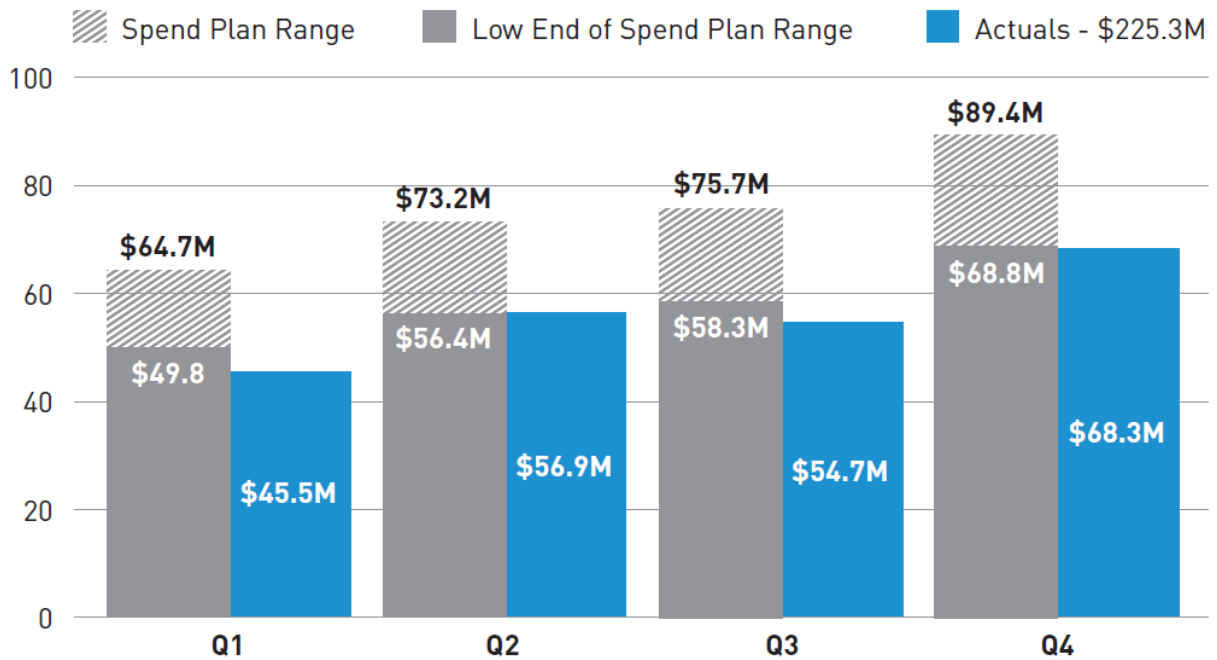


Figure 2: 2023 Spend Plan Range vs Actual Spending – All Funds.

SPENDING VARIANCE

Spending above or below the spend plan in each quarter is expected given the nature of SDOT work, where projects can experience delay to risks and factors outside of SDOT’s control such as:

- Challenging right of way negotiations
- Prolonged contract negotiations to procure the most cost-effective design or construction resources
- Unforeseen underground conditions
- Resource availability of partner agency staff to conduct project design reviews and the associated design and specification approvals

Tracking spend plan variance helps us improve our spend plan development process, informs the following year’s spend plan development, and is directly connected to project schedule changes, which are expected. We monitor programs that are underspending because unspent funds in capital programs carry over to future years. The carryforward amounts are available to be used in the spend plans for the following year. Carryover Levy funding remains in the Levy portfolio for use on projects to meet Levy commitments and are only to be used for the project for which they were originally appropriated.

In 2023, some of the primary reasons for underspending included:

- Construction delays related to fabrication of materials
- Finalizing approvals for temporary construction easements
- Delays in obtaining permits to complete work

In reviewing the budget, we forecast approximately \$75M of committed funding will remain out of the \$930M Levy to Move Seattle at the end of 2024. This funding is programmed to finish projects such as Roosevelt RapidRide J Line in 2025-2026.

SPEND VARIANCE BY LEVY CATEGORY

SDOT reviews each of the three Levy categories, their portfolio of projects and each individual project's actual variance from the anticipated spend for the year. Due to the nature of variability in each individual project spend plan, that can range from *slightly higher* than spend plan, *slightly lower* than spend plan, or in the *middle of the range*. The following section explains the largest project variations within each category.

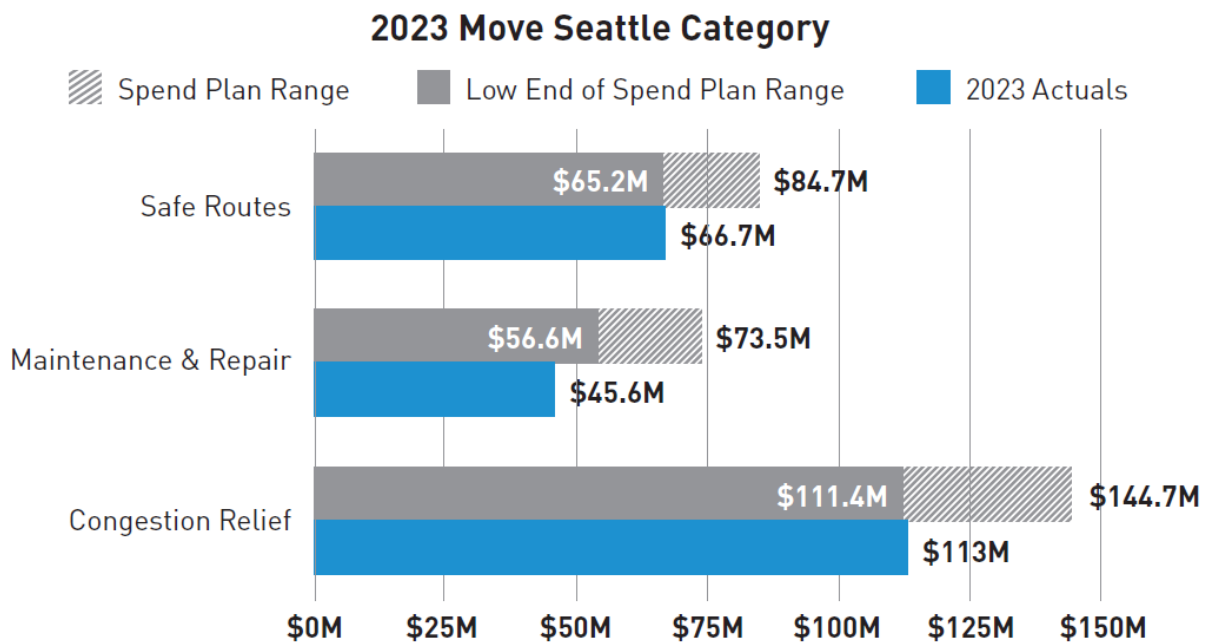


Figure 4: 2023 Levy Category Variance – Spend Plan Range vs. Actuals

Safe Routes

Program 1 | Safety Corridors

- **Spend plan range:** \$10.2M - \$13.2M
- **Actual spend:** \$7.9M
- **Details:** Projects on SW Roxbury St and N 130th St experienced construction delays related to fabrication of materials. There have been shifts in timelines on several projects, including Highland Park Way and SW Holden St, Seward Park traffic calming, and a bus bulb at 4th Ave S and S Holgate St, which shifts spending to future quarters.

Program 7 | Curb Ramps & Crossings

- **Spend plan range:** \$14.7M - \$19.1M
- **Actual spend:** \$14.6M

- **Details:** We experienced delays in executing design contracts for two curb ramp packages.

Maintenance & Repair

Program 9 | Arterial Asphalt & Concrete

- **Spend plan range:** \$12.6M - \$16.3M
- **Actual spend:** \$12.7M
- **Details:** The Ad date for the 11th/12th Ave NE project was delayed due to WSDOT negotiations on spec language during approval of plans, specifications and estimates (PS&E) documents.

Program 12 | Bridge Seismic Improvements

- **Spend plan range:** \$20.1M - \$26.1M
- **Actuals spend:** \$7.3M
- **Details:** We planned, designed, and/or prepared for construction on 12 bridge seismic projects in 2023. SDOT prioritized and accelerated this work as part of a commitment to reach the Levy target to reinforce 16 seismically vulnerable bridges. All of the projects are on track to be contracted for construction in 2024. We experienced delays in advancing to the construction phase on several projects. We expect to see an increase in spending in this program as these projects progress to the construction phase in 2024.
- **McGraw St Bridge:** The original spend plan was developed with a plan to begin construction in early 2023. Revision to the Project Manual incorporating the Community Workforce Agreement, and potential bidders requesting an extension to the bid opening have delayed the advertise date schedule and we expect to begin construction in 2024.
- **Admiral Way N and S Bridges:** There has been a delay to advertising for construction for this project as we finalize approvals for the required temporary construction easements, and as we wait for final endorsement of the City's Community Workforce Agreement required because the project is the recipient of federal grants.
- **15th Ave NE/NE 105th St Bridge:** Delays in obtaining permits have pushed out the start of construction to 2024. Final permit approval was obtained during summer 2023. We have completed the seismic retrofit design work and expect construction to begin in the fall of 2023.

Congestion Relief

Program 25 | New Sidewalks

- **Spend plan range:** \$19.1M – \$24.8M
- **Actuals spend:** \$11.2M
- **Details:** Due to project delays in the WSDOT grant approval process on new sidewalks on NE 135th St and Greenwood Ave N, and a payment delay to Seattle Public Utilities for work on the 24th Ave SW and SW Kenyon St projects.

Program 29 | Heavy Haul Network – East Marginal Way

- **Spend plan range:** \$8.2M - \$10.6M
- **Actual spend:** \$1.7M
- **Details:** The spend plan assumed some construction activities in 2023, but full construction has not yet begun on the project due to delays in procurement of a water main pipe.

APPENDIX B: LIST OF LEVY PROGRAMS

- 1 - Safety Corridors
- 2 - Safe Routes to School
- 3 - Markings
- 4 - Transportation Operations
- 5 - Bicycle Safety
- 6 - Sidewalk Safety Repair
- 7 - Curb Ramps
- 8 - Neighborhood Street Fund
- 9 - Arterial Roadway Maintenance
- 10 - Paving Spot Improvements
- 11 - Bridge Spot Repairs
- 12 - Bridge Seismic
- 13 - Fairview Bridge
- 14 - Bridge Replacement, Planning & Design
- 15 - Stairway Maintenance
- 16 - Urban Forestry: Tree Trimming and Planting
- 17 - Drainage Partnership, SPU South Park
- 18 - Multimodal Improvements
- 18 - Multimodal Improvements (continued)
- 19 - Traffic Signal Timing Improvements
- 20 - Intelligent Transportation System Improvements
- 21 - Transit Spot Improvements
- 22 - Light Rail Connections, Graham St
- 23 - Northgate Bridge
- 24 - Accessible Mt Baker
- 25 - New Sidewalks and Crossing Improvements
- 26 - SPU Partnership, Broadview
- 27 - Bike Parking & Bike Spot Improvements
- 28 - Partnership Improvements, Lander Overpass
- 29 - Heavy Haul Network, East Marginal Way
- 30 - Freight Spot Improvements

APPENDIX C: 2023/LIFE TO DATE (LTD) FINANCIAL SUMMARY*

ID	MOVE SEATTLE					ALL FUNDS				
	2023 Adopted Budget	2023 Revised Budget	2023 Spend Plan	2023 Actual Spend	LTD Total Spending	2023 Adopted Budget	2023 Revised Budget	2023 Spend Plan	2023 Actual Spend	LTD Total Spending
SAFE ROUTES (SR)										
1	\$1.8M	\$3.2M	\$1.7M	\$2.9M	\$21.1M	\$8.4M	\$19.6M	\$13.2M	\$7.9M	\$32.3M
2	\$0.8M	\$1.4M	\$1.0M	\$0.9M	\$4.3M	\$6.6M	\$5.5M	\$5.5M	\$4.7M	\$28.7M
3	\$0.5M	\$0.5M	\$0.5M	\$0.5M	\$5.9M	\$2.1M	\$2.1M	\$2.1M	\$2.1M	\$13.9M
4	\$4.4M	\$4.6M	\$4.4M	\$4.4M	\$40.6M	\$11.0M	\$12.6M	\$12.6M	\$13.0M	\$85.1M
5	\$10.5M	\$18.2M	\$7.3M	\$7.1M	\$60.7M	\$31.7M	\$45.5M	\$22.1M	\$15.5M	\$105.1M
6	\$3.5M	\$4.4M	\$4.5M	\$3.8M	\$19.8M	\$5.4M	\$5.9M	\$5.8M	\$5.1M	\$32.0M
7	\$10.1M	\$12.9M	\$12.2M	\$11.3M	\$39.6M	\$13.0M	\$19.6M	\$19.1M	\$14.6M	\$63.4M
8	\$2.3M	\$4.7M	\$3.9M	\$3.7M	\$20.7M	\$2.3M	\$4.9M	\$4.0M	\$3.8M	\$23.1M
SR Ttl	\$34.0M	\$50.0M	\$35.4M	\$34.5M	\$212.6M	\$80.6M	\$115.7M	\$84.4M	\$66.7M	\$383.6M
MAINTENANCE & REPAIR (MR)										
9	\$9.0M	\$12.7M	\$13.1M	\$12.5M	\$156.5M	\$9.0M	\$25.1M	\$16.3M	\$12.7M	\$183.4M
10	\$6.7M	\$6.5M	\$6.5M	\$7.0M	\$27.8M	\$7.4M	\$7.3M	\$7.2M	\$7.6M	\$47.2M
11	\$2.9M	\$2.9M	\$2.9M	\$2.8M	\$24.6M	\$7.4M	\$7.3M	\$8.9M	\$7.2M	\$43.1M
12	\$11.8M	\$22.0M	\$22.4M	\$7.1M	\$29.6M	\$11.8M	\$29.3M	\$26.1M	\$7.3M	\$35.2M
13	\$0.0M	\$1.0M	\$0.3M	-\$0.2M	\$13.1M	\$0.0M	\$1.5M	\$0.3M	\$0.0M	\$50.1M
14	\$0.0M	\$1.0M	\$1.1M	\$0.0M	\$6.0M	\$0.0M	\$7.2M	\$4.3M	\$1.4M	\$9.7M
15	\$0.6M	\$0.6M	\$1.5M	\$0.7M	\$3.9M	\$1.5M	\$2.0M	\$1.5M	\$1.7M	\$10.0M
16	\$2.4M	\$2.4M	\$2.4M	\$2.5M	\$22.0M	\$6.2M	\$6.5M	\$6.2M	\$7.3M	\$47.8M
17	\$0.0M	\$2.6M	\$2.6M	\$0.3M	\$7.7M	\$0.0M	\$2.6M	\$2.6M	\$0.3M	\$7.7M
MR Ttl	\$33.4M	\$51.8M	\$52.8M	\$32.6M	\$291.1M	\$43.4M	\$88.8M	\$73.5M	\$45.6M	\$434.1M
CONGESTION RELIEF (CR)										
18	\$12.9M	\$17.5M	\$10.9M	\$17.5M	\$70.7M	\$99.0M	\$106.8M	\$69.4M	\$73.5M	\$303.8M
19	\$2.3M	\$3.0M	\$3.4M	\$2.7M	\$20.3M	\$8.8M	\$11.1M	\$10.3M	\$9.6M	\$59.5M
20	\$1.4M	\$2.7M	\$2.3M	\$1.2M	\$12.3M	\$1.4M	\$7.3M	\$5.3M	\$2.9M	\$34.4M
21	\$4.3M	\$4.3M	\$5.7M	\$2.5M	\$15.7M	\$8.1M	\$12.5M	\$12.2M	\$6.7M	\$48.8M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$1.2M	\$1.2M	\$0.6M	\$0.7M	\$23.3M	\$1.2M	\$1.6M	\$0.7M	\$0.7M	\$50.3M
24	\$0.0M	\$0.6M	\$0.3M	\$0.2M	\$1.6M	\$0.9M	\$4.1M	\$3.5M	\$2.1M	\$3.5M
25	\$10.5M	\$12.4M	\$10.3M	\$5.2M	\$47.6M	\$15.3M	\$29.6M	\$24.8M	\$11.2M	\$96.5M
26	\$0.0M	\$1.6M	\$1.6M	\$1.8M	\$7.4M	\$1.2M	\$3.4M	\$3.2M	\$1.8M	\$7.5M
27	\$1.7M	\$2.1M	\$2.1M	\$1.8M	\$7.4M	\$2.0M	\$2.1M	\$2.3M	\$1.8M	\$9.4M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$4.3M	\$0.0M	\$0.4M	\$0.0M	\$0.0M	\$61.7M
29	\$1.7M	\$2.7M	\$1.3M	\$1.0M	\$5.1M	\$9.8M	\$16.7M	\$10.6M	\$1.7M	\$12.3M
30	\$1.9M	\$3.3M	\$2.6M	\$1.1M	\$9.6M	\$1.9M	\$3.4M	\$2.6M	\$1.1M	\$10.0M
CR Ttl	\$37.9M	\$51.4M	\$41.0M	\$35.7M	\$225.4M	\$149.6M	\$199.0M	\$145.0M	\$113.0M	\$697.8M
Total	\$105.3M	\$153.2M	\$129.2M	\$102.9M	\$729.1M	\$273.6M	\$403.5M	\$302.9M	\$225.3M	\$1515.5M

APPENDIX D: 2023 Q4 FINANCIAL SUMMARY*

	MOVE SEATTLE			ALL FUNDS		
ID	2023 Q4 Spend Plan	2023 Q4 Actual Spend	Variance	2023 Q4 Spend Plan	2023 Q4 Actual Spend	Variance
SAFE ROUTES (SR)						
1	\$0.4M	\$1.1M	\$0.7M	\$5.0M	\$2.7M	-\$2.3M
2	\$0.1M	\$0.9M	\$0.8M	\$1.2M	\$1.3M	\$0.1M
3	\$0.1M	\$0.2M	\$0.1M	\$0.3M	\$0.3M	\$0.0M
4	\$1.2M	\$1.7M	\$0.5M	\$3.3M	\$4.3M	\$1.0M
5	\$1.8M	\$1.8M	\$0.1M	\$7.2M	\$4.4M	-\$2.7M
6	\$1.4M	\$1.1M	-\$0.3M	\$1.5M	\$1.3M	-\$0.2M
7	\$3.1M	\$3.0M	\$0.0M	\$4.9M	\$3.9M	-\$1.0M
8	\$0.9M	\$0.9M	\$0.0M	\$0.8M	\$0.9M	\$0.1M
SR Ttl	\$9.0M	\$10.8M	\$1.9M	\$24.1M	\$19.0M	-\$5.1M
MAINTENANCE & REPAIR (MR)						
9	\$1.1M	\$0.4M	-\$0.7M	\$3.0M	\$0.2M	-\$2.8M
10	\$1.2M	\$1.4M	\$0.2M	\$1.3M	\$1.2M	-\$0.1M
11	\$0.9M	\$0.8M	-\$0.1M	\$2.5M	\$2.5M	-\$0.1M
12	\$6.9M	\$3.2M	-\$3.7M	\$10.3M	\$3.2M	-\$7.1M
13	\$0.3M	\$0.0M	-\$0.2M	\$0.3M	\$0.0M	-\$0.3M
14	\$0.2M	-\$0.6M	-\$0.8M	\$2.0M	\$0.4M	-\$1.6M
15	\$0.4M	\$0.0M	-\$0.4M	\$0.4M	\$0.4M	\$0.0M
16	\$0.8M	\$0.5M	-\$0.3M	\$1.7M	\$1.6M	-\$0.1M
17	\$0.8M	\$0.0M	-\$0.8M	\$0.8M	\$0.0M	-\$0.8M
MR Ttl	\$12.7M	\$5.8M	-\$6.9M	\$22.2M	\$9.4M	-\$12.8M
CONGESTION RELIEF (CR)						
18	\$2.3M	\$7.4M	\$5.1M	\$20.6M	\$28.5M	\$8.0M
19	\$0.7M	\$0.6M	-\$0.1M	\$2.0M	\$2.1M	\$0.1M
20	\$0.6M	\$0.7M	\$0.1M	\$0.8M	\$1.1M	\$0.3M
21	\$2.5M	\$0.5M	-\$1.9M	\$3.5M	\$1.5M	-\$2.0M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$0.5M	\$0.2M	-\$0.3M	\$0.5M	\$0.2M	-\$0.3M
24	\$0.1M	\$0.3M	\$0.2M	\$1.5M	\$2.0M	\$0.5M
25	\$2.2M	\$1.8M	-\$0.4M	\$5.4M	\$2.6M	-\$2.8M
26	\$0.3M	\$0.7M	\$0.3M	\$1.3M	\$0.7M	-\$0.6M
27	\$0.2M	\$0.5M	\$0.3M	\$0.3M	\$0.5M	\$0.1M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
29	\$0.2M	\$0.2M	\$0.0M	\$6.3M	\$0.4M	-\$5.9M
30	\$0.8M	\$0.4M	-\$0.4M	\$0.7M	\$0.4M	-\$0.3M
CR Ttl	\$10.4M	\$13.1M	\$2.7M	\$43.0M	\$39.9M	-\$3.1M
Total	\$32.1M	\$29.8M	-\$2.3M	\$89.4M	\$68.3M	-\$21.1M

*Totals may not sum properly due to rounding; may be adjusted in future years due to accounting system updates.

APPENDIX E: GLOSSARY OF TERMS AND ACRONYMS

Abandonment/Re-appropriation

A type of budget revision that authorizes budget to be reallocated to a future budget year.

ADA

Americans with Disabilities Act.

Adopted budget

The total budget authority that is approved in the annual budget ordinance by City Council.

All funds

All SDOT funds that are allocated for Levy to Move Seattle projects, including Levy funds, leverage (grants, partnerships, etc.), and local funds.

Carryforward

A type of budget revision that authorizes grants and capital projects to continue into the next budget year, adding to the adopted budget amount. Unspent budget is presumed to become 'carryforward' in the following year unless another action is taken (i.e. an abandonment).

Levy funds

A component of All Funds, these are specifically property tax proceeds as approved by voters in November 2015.

NGW

Neighborhood greenway.

Planned accomplishments

An annual plan for achieving deliverables. Planned accomplishments are accountable to the 2018 Workplan, taking into account current schedules and risks, and outlining each program's planned delivery for the year. Planned accomplishments do not supersede delivery plan outlined in the 2018 Workplan.

PBL

Protected bike lane.

PSRC

Puget Sound Regional Council.

Revision

A budget action to adjust the adopted budget that occurs throughout the year to recognize grants, new revenues, augment or reduce appropriation authority, and make changes to capital projects.

Revised budget

The adopted budget plus any revisions that occur throughout the year.

Transfer

A type of budget revision that transfers budget from one project to another. Depending on the magnitude, these are processed either through Quarterly Supplementals or internally.

Spend plan

A plan developed and maintained by project owners, managers, project controls, and finance. The spend plan incorporates current events impacting project delivery and can be revised to better match expected spending. Spend plans may differ from budget due to current events, fund restrictions, or policy decisions. Current spend plans are reflected in the Levy workplan and updated annually for the Levy Oversight Committee.

Supplemental

A Council process, typically occurring quarterly, that revises the budget and may include obligating grants, allocating or transferring funding to and from projects, and creating new positions.

WSDOT

Washington State Department of Transportation

If you need assistance or translation of this material, please contact us at MoveSeattle@seattle.gov or 206-684-7623.

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