

# LEVY TO MOVE SEATTLE QUARTERLY REPORT



*Students crossing the street near Lafayette Elementary School at an intersection where we installed all-way stop signs.*

## 2023 Q3

Published: November 17, 2023



**Seattle**  
Department of  
Transportation



## PURPOSE

This report is a regular quarterly update to the Levy to Move Seattle Oversight Committee (LOC). It details SDOT spending and performance on Levy to Move Seattle programs and supports the LOC in monitoring revenues, expenditures, and program and project implementation. This report complements an annual report that is published each March for the previous year.

## HOW TO READ THIS REPORT

This report, alongside the [Levy to Move Seattle online dashboard](#), summarizes work completed in the third quarter of 2023 across Levy to Move Seattle subprograms. (See list of subprograms in Appendix A.) This report does not contain a summary for each Levy subprogram; rather, it summarizes highlights and milestones. Quarterly summaries are provided for all 30 Levy subprograms through the [interactive, online dashboard](#). Information on how to use the dashboard can be found on page 25.

## 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 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. The Levy replaced the 9-year \$365 million Bridging the Gap levy approved by voters in 2006.

## 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

## TABLE OF CONTENTS

4	A Letter from Director Greg Spotts
5	Q3 Summary
8	Q3 Deliverable Highlights
18	Q3 Financial Report
24	Appendix A: List of Levy Programs
25	Appendix B: Q3 2023 Program Financials
26	Appendix C: Year-to-Date Program Financials
27	Appendix D: How to use the Levy Dashboard
28	Appendix E: Glossary of Terms

## A LETTER FROM DIRECTOR GREG SPOTTS



Dear Seattle,

One morning in September, I took the RapidRide C Line bus to West Seattle. With some of my SDOT colleagues and passionate community members, I visited SW Avalon Way, where we repaved, improved bus stops, and added a protected bike lane in 2020, and from there walked to the SW Andover St Pedestrian Bridge, which we recently made stronger and safer in the event of an earthquake.

I was able to connect with some of our neighbors who were deeply involved in these pivotal projects, hear about how they get around the city, and learn more about projects funded by the Levy to Move Seattle that were constructed prior to my arrival at SDOT.

As we revisit some of these projects, which have truly transformed our landscape and changed the way you and your neighbors get around, I hope you'll follow along and share some of the ways that the Levy to Move Seattle has affected the way you move around your daily routines.

Perhaps it is a new signal, like the signal we installed this quarter at N 130th St and Ashworth Ave N, which turned your high school student's crossing to Ingraham High School into a pleasant and protected experience. Perhaps it is something bigger, like the John Lewis Memorial Bridge, which you can now walk, roll, and bike over to access the Northgate Link light rail station, North Seattle College, and the many businesses and services on either side of I-5 in this neighborhood.

Perhaps you notice that you are given the "walk" signal at an intersection a few moments before cars start traveling in the same direction, so you are more visible when you're crossing in our darker fall days – those are our Leading Pedestrian Intervals at work.

And, maybe when you're planning on traveling through some of our busiest neighborhoods by bus, you notice a new bench to sit on while you wait or a more comfortable sidewalk to walk and roll your few blocks home.

This quarter, I'm pleased as always to share all the work that your Levy dollars are making possible. I review photographs of what Seattle was before the Levy, and I am inspired by the transformative work that has been made possible with your Levy dollars. We will continue to deliver influential and bold projects as we finish strong on the Levy. Additionally, as we embark upon the Seattle Transportation Plan vision for the future, I look forward to working with you to help make Seattle a safe, equitable, and sustainable place to live, transform the way we travel, and shape Seattle for generations to come.

Thank you for enabling these transformative investments in our transportation system.

Sincerely,  
Greg Spotts, SDOT Director



# Q3 2023 Levy to Move Seattle Summary



Seattle  
Department of  
Transportation



Highlights transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle. Performance and financial summaries are provided for all 30 Levy programs through the [interactive, online dashboard](#), which is updated quarterly. We invested **\$54.6 million** in Levy projects during the third quarter of 2023.



**15**

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



**241**

Crosswalks repainted and 317 arterial lane-miles markings



**2,886**

Sidewalk repairs across 288 different blocks completed



**82**

New curb ramps installed, including 53 that were customer service requested



**41**

Paving spot improvements completed, totaling over 5 lane miles



**48**

Bridge spot repairs completed



**2**

Stairways rebuilt



**1,000+**  
Trees pruned



**75**

Signal diagnostic evaluations and preventative maintenance on 118 signals



**9**

New CCTV cameras installed across the city, adding just under two miles to our Intelligent Transportation Systems network



**21**

Transit spot improvements completed



**3+**

Blocks of new sidewalks built



**10**

Crossing improvements, including five new marked crosswalks



**4**

Bicycle spot improvements completed



**1**

Rail crossing delineation project completed on S Spokane St east of 2nd Ave S and West Marginal Way SW north of Chelan Ave SW



**Completed**  
1st Ave S Safety improvements



**Continued**  
construction on two Neighborhood greenways, and on projects on Rainier Ave S, Highland Park Way and SW Holden St, and 4th Ave S



**Completed**  
the N 130th and Ashworth Ave N Safety Enhancements project near Ingraham High School, which made a variety of safety improvements including new traffic signal at this intersection



**Continued**  
paving work on E Madison St as part of the Madison RapidRide G Line project, which will result in over 11 lane-miles of repaved roads once complete



**Advertised**  
for construction of the McGraw St Bridge seismic reinforcement



**Completed**  
work on the Route 44 project

## Q3 2023 SUMMARY

We are pleased to present the Q3 2023 Levy to Move Seattle Report, which highlights transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle.

Across town we are addressing safety in all aspects of our transportation system through projects near schools, new crosswalks, new protected bike lanes, sidewalk repair, improved stairways, smoother roads, bridge repairs, transit improvements, new sidewalks, and freight mobility improvements.

---

*We are focused on safety, adding resources to ramp up delivery, and in Q3 continued to invest in projects across the city including new crosswalks, sidewalk repair, improved stairways, smoother roads, bridge repairs, transit improvements, new sidewalks, and freight mobility improvements.*

---

We have ramped up delivery. SDOT is leveraging existing resources and has added many resources to facilitate timely delivery of projects. One of the key methods we use to leverage existing resources is through regular prioritization meetings to ensure that projects required to meet Levy commitments are prioritized and delivered in the most efficient and timely way possible. In addition, we have added other resources to support delivery, including: in-house design staff, in-house construction crew staff, another construction contracting method for smaller projects, and greater use of on-call design consultants. As we ramp up delivery, increased expenditures will be realized in later quarters.

We invested \$54.6 million in Levy projects during Q3 2023. The highest quarterly spending was in Programs 5 – Bicycle Safety, 10 – Paving Spot Improvements, and 18 - Multimodal Improvements.

Below is a summary of program highlights and work completed in Q3 2023. More details and images of [programs titled in blue](#) are provided in the pages that follow. Quarterly summaries are provided for all 30 Levy programs through our [interactive, online dashboard](#). The full list of Levy programs is in Appendix A.

### Safe Routes

- **Safety Corridors:** Completed 1st Ave S Safety Improvements and continued work on projects on Rainier Ave S, Highland Park Way SW at SW Holden St, and 4th Ave S.
- **Safe Routes to School:** Completed projects to make it safer for students to walk, roll, and bike to 15 different schools.
- **Markings:** Repainted 241 crosswalks and markings for 317 arterial lane-miles.
- **Transportation Operations:** Installed one new traffic signal at N 130th St and Ashworth Ave N as part of a partnership with the Neighborhood Street Fund program, and completed three traffic signal spot improvements.
- **Bicycle Safety:** Continued construction on two Neighborhood Greenways: a connection to Washington Middle School on 21st Ave S, and in Little Brook on 32nd Ave NE.
- **Sidewalk Safety Repair:** Completed 2,886 sidewalk repairs across 288 different blocks.
- **Sidewalk Safety Curb Ramps:** Installed 82 new curb ramps, including 53 that were customer service requested.
- **Neighborhood Street Fund:** Completed the N 130th St and Ashworth Ave N Safety Enhancements project, located at a busy intersection near Ingraham High School, and started construction on the Broadway and John Street Signal which aims to address a crash pattern with left turning drivers.

## Maintenance and Repair

- **Arterial Roadway Maintenance:** Continued paving work on E Madison St as part of the Madison RapidRide G Line project, which will result in over 11 lane-miles of repaved roads once complete, and prepared to advertise for construction on several other projects: 11th Ave NE/12th Ave NE, 15th Ave NW, Denny Way, Beacon Ave S, 3rd Ave, and Roosevelt Way.
- **Paving Spot Improvements:** Completed 41 paving spot improvements, totaling over 5 lane miles.
- **Bridge Spot Repair:** Made 48 bridge spot repairs.
- **Bridge Seismic:** Advertised for construction of the McGraw St Bridge seismic reinforcement and expect to begin construction in early 2024; reaching final stages of design on several projects.
- **Bridge Replacement Planning and Design:** Advanced the draft alternative analysis report for the Admiral Way Bridge (North & South); procured a consultant for the Jackson St (4th-5th) Bridge and the 2nd Ave Extension Bridge Replacement Alternative Analyses.
- **Stairways:** Rebuilt two stairways: the S Norfolk St stairway and the W Lawton St stairway. On the W Lawton St stairway, [we added a bike runnel](#) so people riding their bike can dismount and roll it up or down the stairway. We are working on several other stairway projects, including: Bonair Dr SW in West Seattle, S Norman St, Troll Knoll, and others.
- **Urban Forestry:** Pruned over 1,100 trees and removed obstructions for safer travel in the right of way.

## Congestion Relief

- **Multimodal Improvements:** Completed work on the Route 44 project, continued construction on the Madison RapidRide G Line, began circulating Roosevelt RapidRide J Line 100% design plans for approval, progressed towards 100% design of the Route 40 project, completed 100% design and advertised for construction on the Route 48 project, and more.
- **Traffic Signal Timing Improvements:** Completed 75 signal diagnostic evaluations and preventative maintenance on 118 signals, and rebuilt the signal at N 80th St and Linden Ave N.
- **Intelligent Transportation Systems:** Added just under two miles to our Intelligent Transportation Systems network by installing 9 new CCTV cameras across the city to monitor traffic conditions and respond to incidents faster.
- **Transit Spot Improvements:** Completed 21 transit spot improvements, including 14 new bus benches.
- **Accessible Mt Baker:** Procured additional funding, hired a contractor, and began construction in late September on near-term improvements as part of the MLK Safety Improvements project, which implements Accessible Mt Baker.
- **New Sidewalks and Crossing Improvements:** Built over three blocks of new sidewalks and made 10 crossing improvements, including five new marked crosswalks.
- **SPU Broadview:** Continued planning work with the Washington State Department of Transportation and expect to advertise this project for construction later this year.
- **Bicycle & Walking Improvement, Spot Improvements:** Completed four bicycle spot projects: signage and markings on N 36th St and Burke Gilman Trail, bike wayfinding at S Henderson St and Chief Sealth Trail, a bike lane extension on 12th Ave S, and an improvement on 17th Ave E at E Galer and E Aloha St.

- **East Marginal Way:** Finalized the water main pipe design and the contractor is in the process of ordering materials needed for construction. We anticipate starting construction as soon as early 2024.
- **Freight Spot Improvements:** 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.



# Q3 2023 DELIVERABLE HIGHLIGHTS

We aim to highlight each Levy program at least once annually in this section across our quarterly reports.

## 1 SAFETY CORRIDORS



The numbers in the map above correspond to the number in parentheses next to each project description at right.

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

✓ **Complete!** Project on 1st Ave S from Royal Brougham Way to E Marginal Way.

We added leading pedestrian intervals, no turn on red signs, more visible traffic signals, and more. (1)

• **In Progress and Upcoming -**

- **Leading pedestrian intervals, No Turn on Red signs, and more visible traffic signals** at over 60 locations downtown.
- **Hardened bulb outs** at Rainier Ave S and S Sturtevant St to minimize pedestrian crossing distance. (2)
- **Improvements at 4th Ave S between S Holgate St and S Massachusetts St**, including a new median to help reduce speeds and conflicts, and daylighting to increase visibility of pedestrians. (3)
- **A permanent signal, new curb ramps, and new curb bulbs** at Highland Park Way and SW Holden St. (4)
- **Traffic calming on Seward Park Ave S** between S Henderson St and St Cloverdale St. (5)
- **Improvements on Aurora Ave N** including No Turn on Red signs, hardened centerlines, a signalized crossing at N 137th St, and more. We've installed leading pedestrian intervals at every signalized intersection. (6)
- **New curb ramps and bulbs, a pedestrian signal, and marked crosswalks** at SW Roxbury St and Olson Pl SW. (7)

## 2 SAFE ROUTES TO SCHOOL



*Before (left) and after (right) installation of new curb bulb and signs near Thornton Creek Elementary School.*

We completed projects to make it safer for students to walk, roll, and bike to 15 different schools this quarter.

- ✓ **Complete! New all-way stops** in NW Seattle at North Beach Elementary, Adams Elementary, Licton Springs K-8 School, West Woodland Elementary, and Seattle German American School; in NE Seattle at Laurelhurst Elementary and Sacajawea Elementary; at TOPS K-8 School in Eastlake; Lowell Elementary in Capitol Hill; Lafayette Elementary in West Seattle; Lawton Elementary in Magnolia; and McClure Middle School in Queen Anne.
- ✓ **Complete! New crosswalks and school speed limit signage** at West Seattle Elementary as well as speed humps along streets near Chief Sealth High School and Denny Middle School.
- ✓ **Complete! Painted curb bulbs and stop bars** at an intersection leading to Thornton Creek Elementary in NE Seattle.

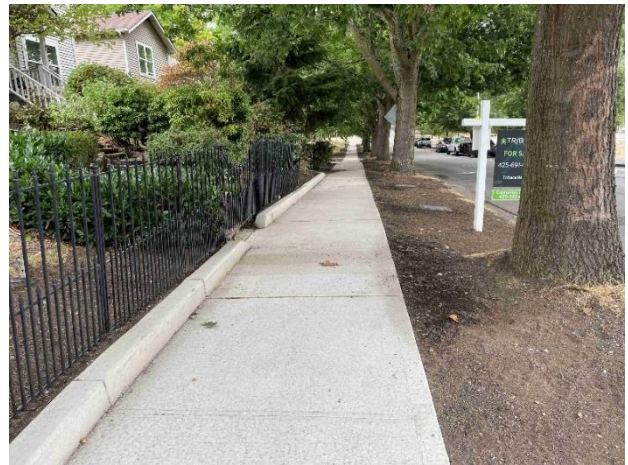
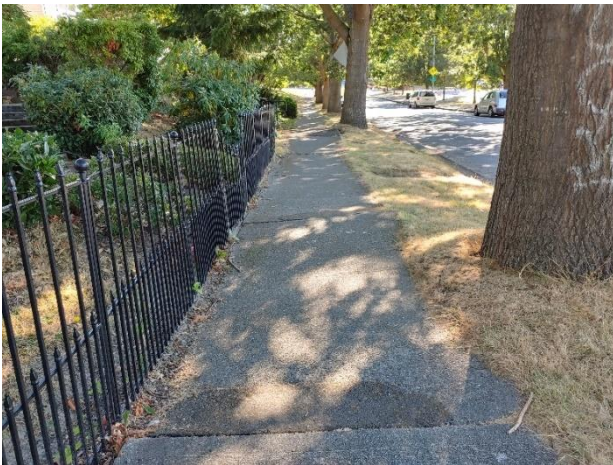
## 4 TRANSPORTATION OPERATIONS



*New bike lanes, protected bike lanes, a new protected left turn signal and mast arm, and a raised bike lane/bus stop at 12th Ave and Yesler Way in front of Bailey Gatzert Elementary. This was a partnership among several Levy programs.*

- ✓ **Complete!** Built a new traffic signal at N 130th St and Ashworth Ave N.  
This signal was built in partnership with the Neighborhood Street Fund program as a portion of one of the 15 Neighborhood Street Fund projects requested by neighbors.
- ✓ **Complete!** Made three traffic signal spot improvements including at Harvard Ave E and E Roanoke St, 4th Ave S and S Holgate St, and 12th Ave S and Yesler Way in front of Bailey Gatzert Elementary School.  
These spot improvements keep people moving smoothly and more safely through busy intersections with improvements like creating protected turns and installing leading pedestrian intervals. The signal improvement at 12th Ave S and Yesler Way was a partnership among multiple Levy programs.

## 6 SIDEWALK SAFETY REPAIR



*Before (left) and after (right) sidewalk repair on S Judkins St and 21st Ave S.*

- ✓ **Complete!** Made 2,886 sidewalk repairs across 288 different blocks, reconstructing over 5 full block equivalents of existing sidewalk that was in poor condition across the city including on S Norman St, S Judkins St, and Fremont Ave N.



## 7 CURB RAMPS AND CROSSINGS

- ✓ **Complete!** Built 82 new curb ramps as part of this program, including 53 that were customer service requested.

## 8 NEIGHBORHOOD STREET FUND



*New signal at N 130th St and Ashworth Ave N.*

- ✓ **Complete!** The N 130th St and Ashworth Ave N Safety Enhancements project, located at a busy intersection near Ingraham High School. This project included a new full signal at the intersection that was a partnership with the Transportation Operations program, above. It also included new curb ramps, new crosswalks, and a new sidewalk. Other planned improvements on N 130th St nearby include paving, redesigning the road from four to three lanes, and adding bike lanes. The new signal will also support a future neighborhood greenway on Ashworth Ave N.
- **Milestone - Started construction on the 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 left turning drivers. We started rebuilding the traffic signals to have "protected left turns" where left turning drivers have the red while people walking and biking as well as oncoming traffic have the green light.
- **In Progress - Continued design on projects** including the N 128th St and N 122nd St Walkways, Garfield Superblock Enhancements, S Rose St Sidewalk Repair, and others.

## 12 BRIDGE SEISMIC

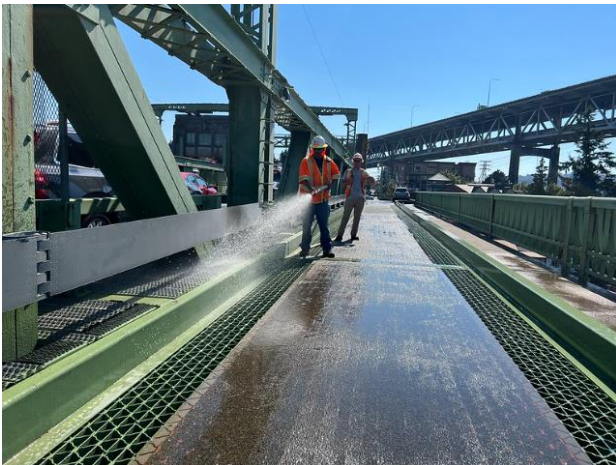


*McGraw St Bridge.*

- **In Progress – Work on 12 bridge seismic reinforcement projects.**

We are advancing through the construction bid process for the McGraw St Bridge, 15th Ave NW and Leary Way Bridge, and the Admiral Way N and S Bridges. We are also reaching the final stages of design on several projects, including the 13th Ave NW/Holman Rd NW Pedestrian Bridge, N 41st St Pedestrian Bridge, 45th Ave NE Pedestrian Bridge, N 102nd & Aurora Pedestrian Bridge, and Rainier & Empire Way (now Martin Luther King, Jr Way).

## 14 BRIDGE REHABILITATION/REPLACEMENT PLANNING



*SDOT crews spraying the University Bridge to keep it cool on a hot day.*

- **Milestone - Procured a consultant** for the Jackson St (4th-5th) Bridge and the 2nd Ave Extension Bridge Replacement Alternative Analyses.
- **Milestone - Completed the Draft Alternatives Analysis Report** and worked to incorporate review comments in the Final Report for the University Bridge N Approach planning study.
- **In Progress - Advanced the Draft Alternatives Analysis report** for the Admiral Way Bridge (North & South).





Route 44 – New red bus lane on 15<sup>th</sup> Ave NE as part of the Route 44 project.

- ✓ **Complete!** On Route 44, 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 read [this blog post](#) and [watch this video](#) for more information on the project.

- ✓ **Complete!** 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.

- **Milestones** – Circulated Roosevelt RapidRide J Line 100% design plans for approval and completed 100% design and advertised for construction on the Route 48 project.
- **In Progress** – Continued paving, sidewalk, and signal work on the Madison RapidRide G Line; progressed towards 100% design of the Route 40 project which will include new street layouts to help calm traffic and reduce bus travel times, and new bicycle connections in Fremont and Ballard; and prepared an existing conditions traffic analysis, an engagement summary from the second phase of community outreach, and draft criteria that will be used to evaluate the design options for the [Aurora Planning Study project](#).

## 19 TRAFFIC SIGNAL TIMING IMPROVEMENTS



*Rebuilt elements of the traffic signal at N 80th St and Linden Ave N.*

- ✓ **Complete!** Rebuilt the signal at N 80th St and Linden Ave N, completed 75 signal diagnostic evaluations, and completed preventative maintenance on 118 signals.

## 20 INTELLIGENT TRANSPORTATION SYSTEM IMPROVEMENTS

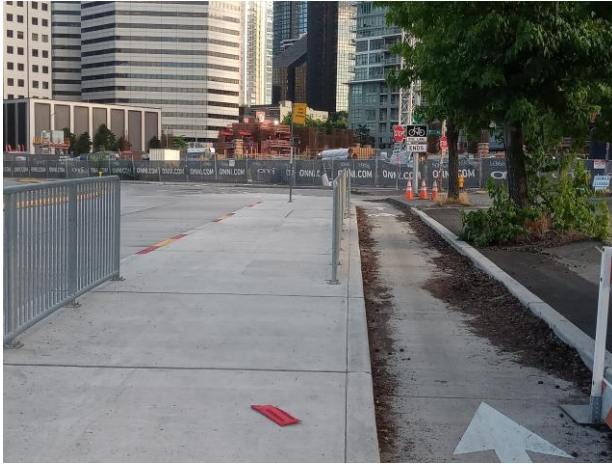


*New CCTV camera at Alaskan Way and Yesler Way, which helps monitor traffic conditions on this busy street.*

- ✓ **Complete!** Added just under two miles to our **Intelligent Transportation Systems network** by installing 9 new closed-circuit television (CCTV) cameras across the city, which help us monitor traffic conditions and effectively communicate about situations that may affect the public right of way.



## 21 TRANSIT SPOT IMPROVEMENTS



*New transit island at Dexter Ave N and Denny Way (left) and bus panel on 12th Ave S and S Judkins St (right).*

### ✓ **Complete!** Installed 21 transit spot improvements.

This included 14 new bus benches for people to use while waiting for the bus, a raised bike lane and signal at Eastbound Yesler Way and 12th Ave E in front of Bailey Gatzert Elementary, and a transit island at Dexter Avenue and Denny Way. The raised bike lane and signal at 12th Ave S and Yesler Way was a partnership among multiple SDOT programs, including Transportation Operations, Bicycle Spot Improvements, and Transit Spot Improvements.

## 25 NEW SIDEWALKS AND CROSSING IMPROVEMENTS



*New marked crosswalk at 49th Ave SW and SW Stevens St.*

- ✓ **Complete!** Built over three blocks of new sidewalk that included a pathway between Martin Luther King Jr Way S and the 28th Ave S street end, and a new sidewalk on NE 117th St between Roosevelt Way NE and 12th Ave NE.
- ✓ **Complete!** Installed 10 intersection crossing improvements including five new marked crosswalks.



*Delineators between railroad lines on S Spokane St.*

✓ **Complete!** Installed delineators between railroad lines on S Spokane St east of 2nd Ave S and West Marginal Way SW north of Chelan Ave SW. This helps address a pattern of vehicles mistaking the railroad crossing for a road and turning onto the tracks. We can now use this as a safety treatment at other crossings!

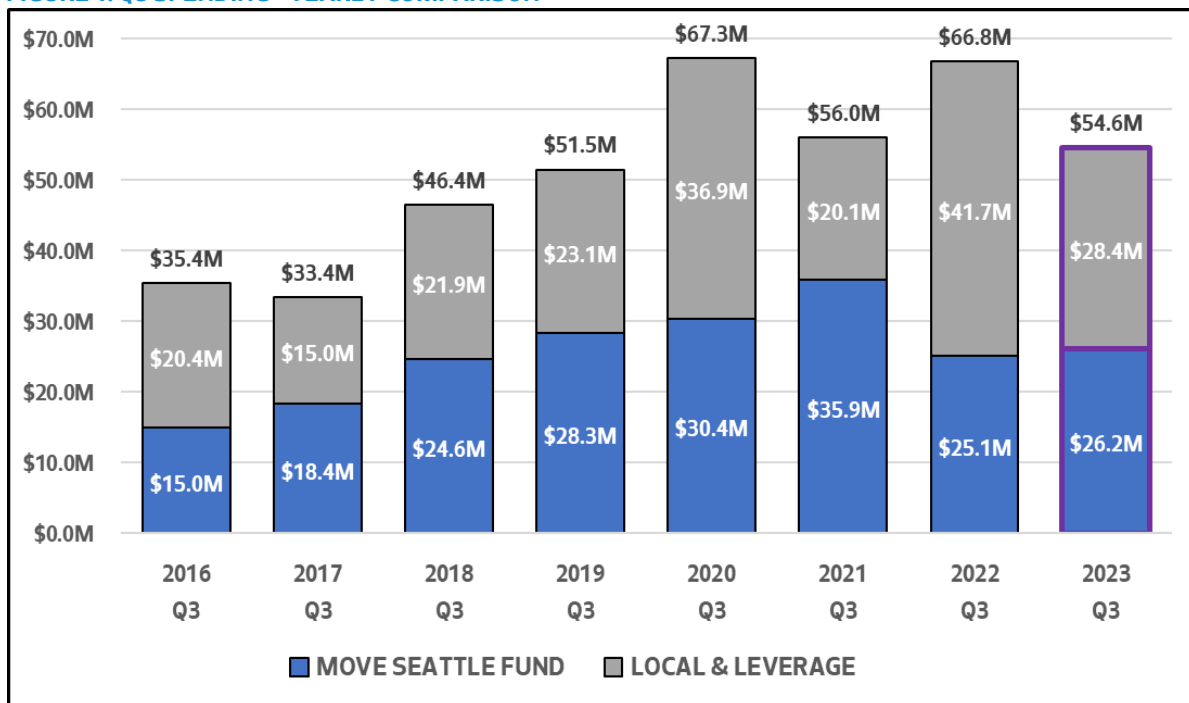
## Q3 2023 FINANCIAL REPORT

		LEVY TO MOVE SEATTLE	ALL FUNDS
2023 Total	Adopted Budget	\$105.3 million (M)	\$273.6M
	Revised Budget	\$178.1M	\$507.7M
	Spend Plan	\$129.2M	\$302.9M
Q3 2023	Spend Plan	\$31.1M	\$75.7M
	Actual Spend	\$26.2M	\$54.6M
Year to Date (YTD) – through Q3 2023	Spend Plan	\$97.2M	\$213.5M
	Actual Spend	\$73.1M	\$157.0M

### BUDGET SUMMARY

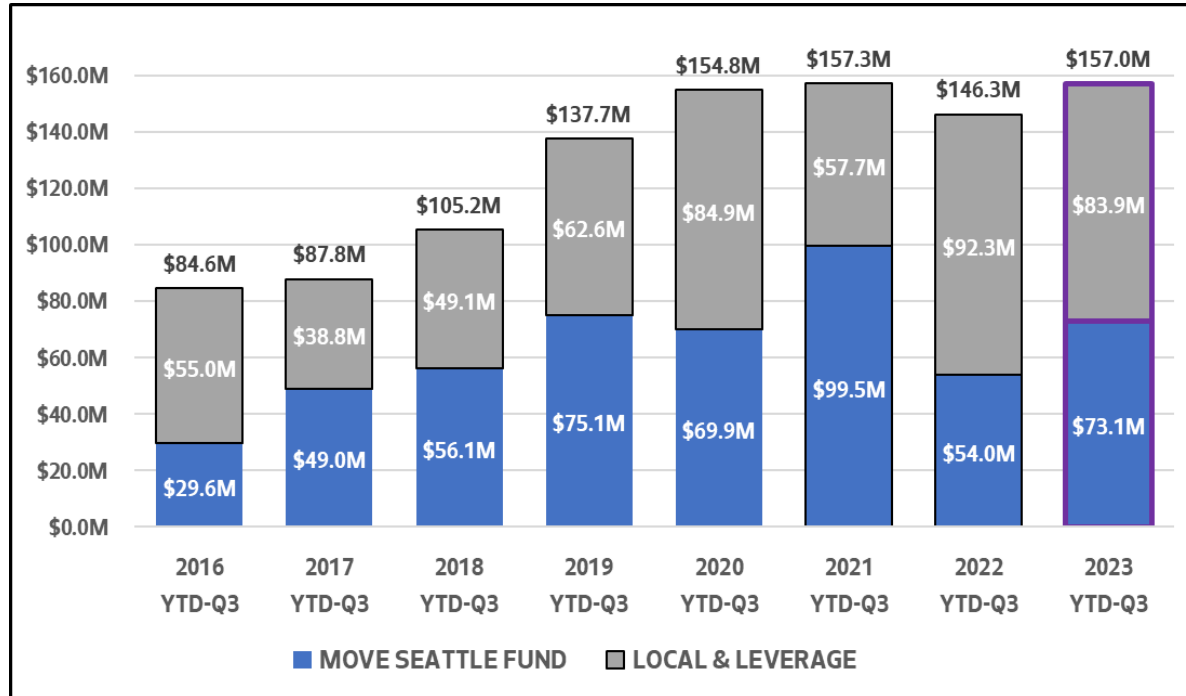
SDOT began 2023 with an adopted budget for the Move Seattle portfolio, approved by City Council, of \$273.6 million. When combined with carryforward budget from 2022, the current 2023 Revised Budget for the Move Seattle portfolio is \$507.7 million. The adopted budget will remain constant; however, the revised budget will continue to change as amendments and adjustments occur throughout the year.

**FIGURE 1: Q3 SPENDING - YEARLY COMPARISON**





**FIGURE 2: YTD THROUGH Q3 SPENDING - YEARLY COMPARISON**



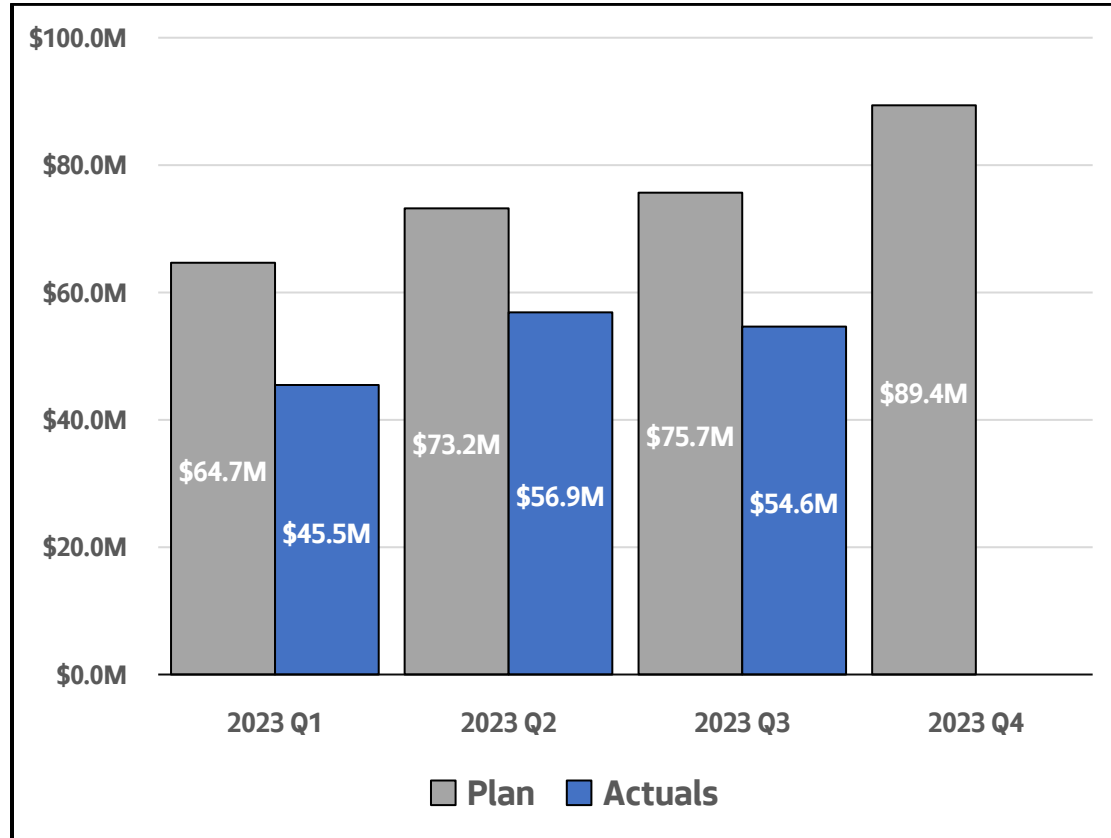
## EXPENDITURES SUMMARY

In Q3, SDOT spent \$26.2 million in Move Seattle Levy funds and \$54.6 million across all transportation funds on Levy deliverables. The leading expenditure programs in Q3 2023, by portfolio category, are listed below.

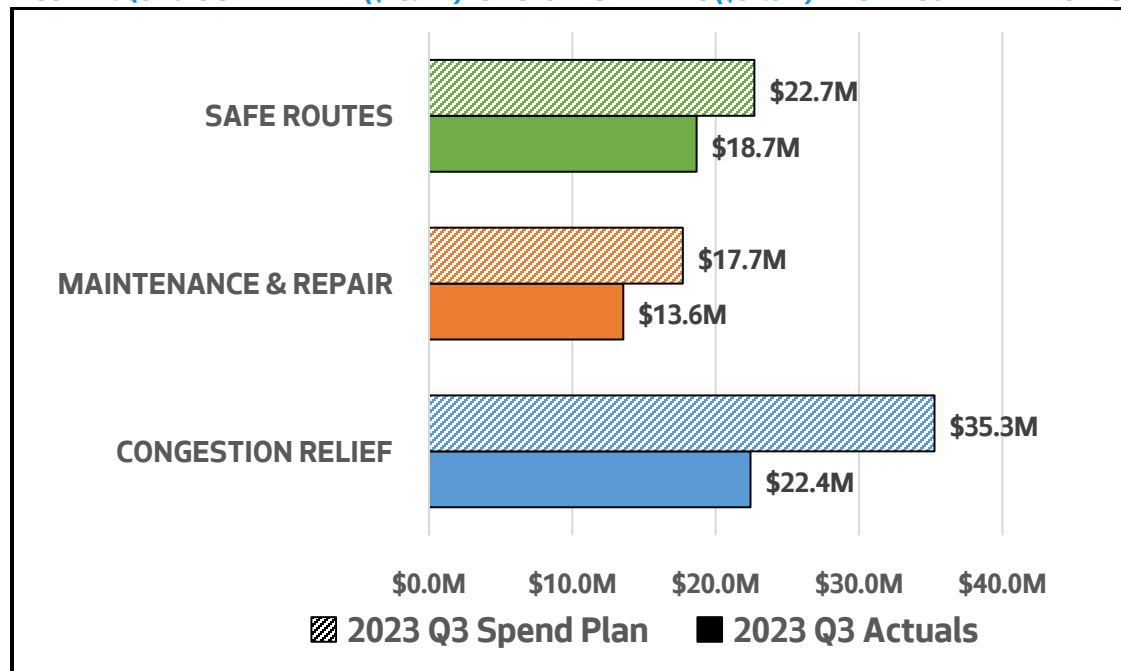
<b>Safe Routes</b>	<b>\$18.7M</b>
04. Transportation Operations	\$3.5M
05. Bicycle Safety	\$4.3M
07. Curb Ramps & Crossings	\$4.1M
<b>Maintenance &amp; Repair</b>	<b>\$13.6M</b>
10. Paving Spot Improvements	\$1.8M
11. Bridge Repair Backlog	\$1.4M
16. Tree Planting & Trimming	\$2.7M
<b>Congestion Relief</b>	<b>\$22.4M</b>
18. Multimodal Improvements	\$12.4M
19. Traffic Signal Improvements	\$2.6M
21. Transit Spot Improvements	\$1.7M
25. New Sidewalks	\$3.5M



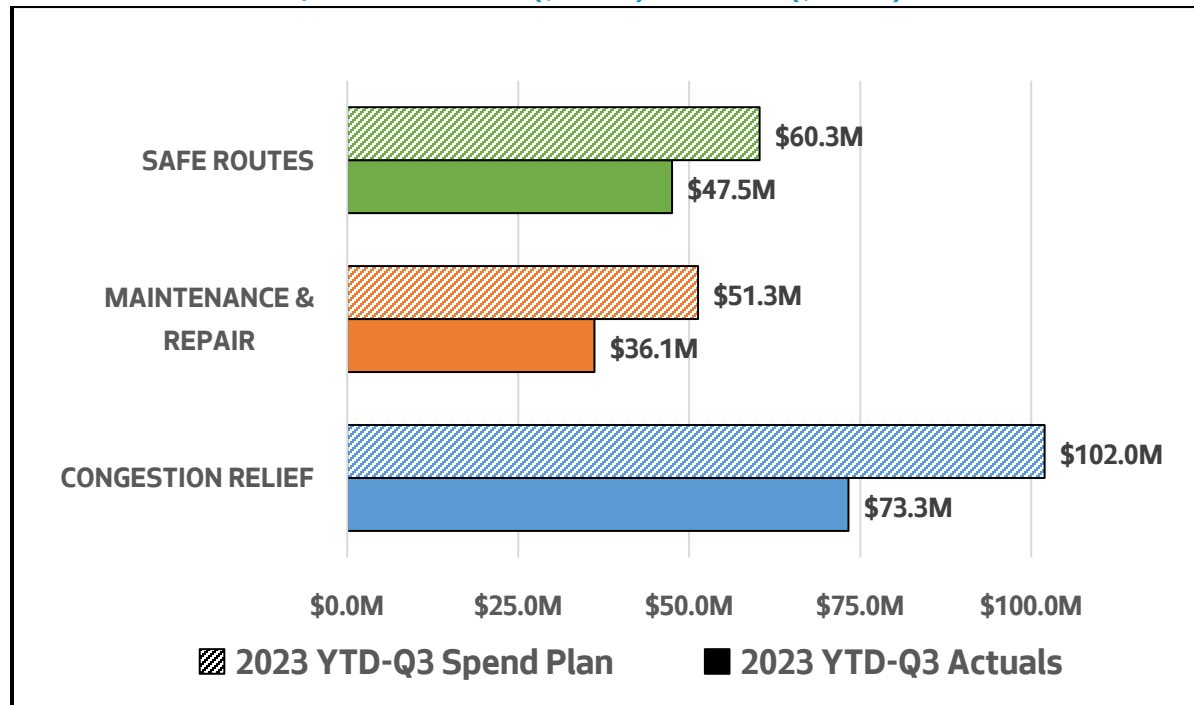
**FIGURE 3: 2023 QUARTERLY SPEND PLAN vs ACTUAL SPENDING - ALL FUNDS**



**FIGURE 4: Q3 2023 SPEND PLAN (\$75.7M) vs ACTUAL SPENDING (\$54.6M) BY CATEGORY - ALL FUNDS**



**FIGURE 5: YTD THROUGH Q3 2023 SPEND PLAN (\$213.5M) vs ACTUALS (\$156.9M) BY CATEGORY - ALL FUNDS**



### **SPEND PLAN VARIANCE SUMMARY THROUGH Q3 2023 (JANUARY THROUGH SEPTEMBER 2023)**

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.

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, to name a few. 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.

We planned to spend \$213.5 million through Q3 2023 and we have spent \$156.9 million. Primary factors contributing to the underspend from January through September 2023 have been weather-related delays impacting the ability of crews to work on specific projects and delays due to supply chain issues. Crews and staff are working diligently on Levy projects, and we anticipate the underspend will remain at year end. Some 2023 planned spending will now occur in 2024.

The following programs in the Levy portfolio are spending below the program spend plan through Q3 2023.

## Safe Routes

- **Program 1 | Safety Corridors:** Spending through Q3 was \$3 million below plan. 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 5 | Bicycle Safety:** Spending through Q3 was \$3.8 million below plan. This is due to the bike elements of the Pike/Pine Project being constructed after the mainline elements therefore delaying spending. We expect this spending to increase over the next two quarters. Spending on the 4th Ave PBL upgrade project is lower than expected as we await approval from WSDOT.
- **Program 7 | Curb Ramps & Crossings:** Spending through Q3 was \$3.5 million below plan. We experienced delays in executing design contracts for two curb ramp packages.

## Maintenance and Repair

- **Program 12 | Bridge Seismic Improvements:** Spending through Q3 was \$11.7 million below plan. Spending has been lower than anticipated this year due to delays in advancing to the construction phase on a few projects, below. 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 due 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 the summer. The project team is currently in the process of finalizing bid documents to address permit conditions and comments from the final bid document review. We anticipate advertising this project in December.

## Congestion Relief

- **Program 21 | Transit Spot Improvement:** Spending through Q3 was \$3.5 million below plan. This program is contributing funding towards intersection improvements on NE 117th Street and Pinehurst which will now be completed later than anticipated.
- **Program 25 | New Sidewalks:** Spending through Q3 was \$10.8 million below plan. This is the result of 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. This payment will be made once both projects are substantially complete. For our crossing improvements program, underspend was due to project delays as well, caused by longer internal approval timelines for project scopes, staffing shortages with both designers and crews, and shifting priorities for new signals and other higher-cost projects. We anticipate more staffing resources becoming available in future quarters as we continue to ramp up delivery.

- **Program 29 | Heavy Haul Network – East Marginal Way:** Spending through Q3 was \$3 million below plan. The original spend plan for 2023 assumed some construction activities, but full construction has not yet begun on the project. Importantly, the contractor must procure a water main pipe before we begin construction. In Q2, we worked on a lay plan for the water main specific to the project site for approval by Seattle Public Utilities. After several submittals, we ordered the water main pipe at the end of Q3. Further, our railroad agreements are not yet signed and we will not issue payment for work the railroads will complete until that happens.



## APPENDIX A: List of Levy Programs

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

## APPENDIX B: 2023 Q3 PROGRAM FINANCIALS\*

\* Figures may not sum properly due to rounding.

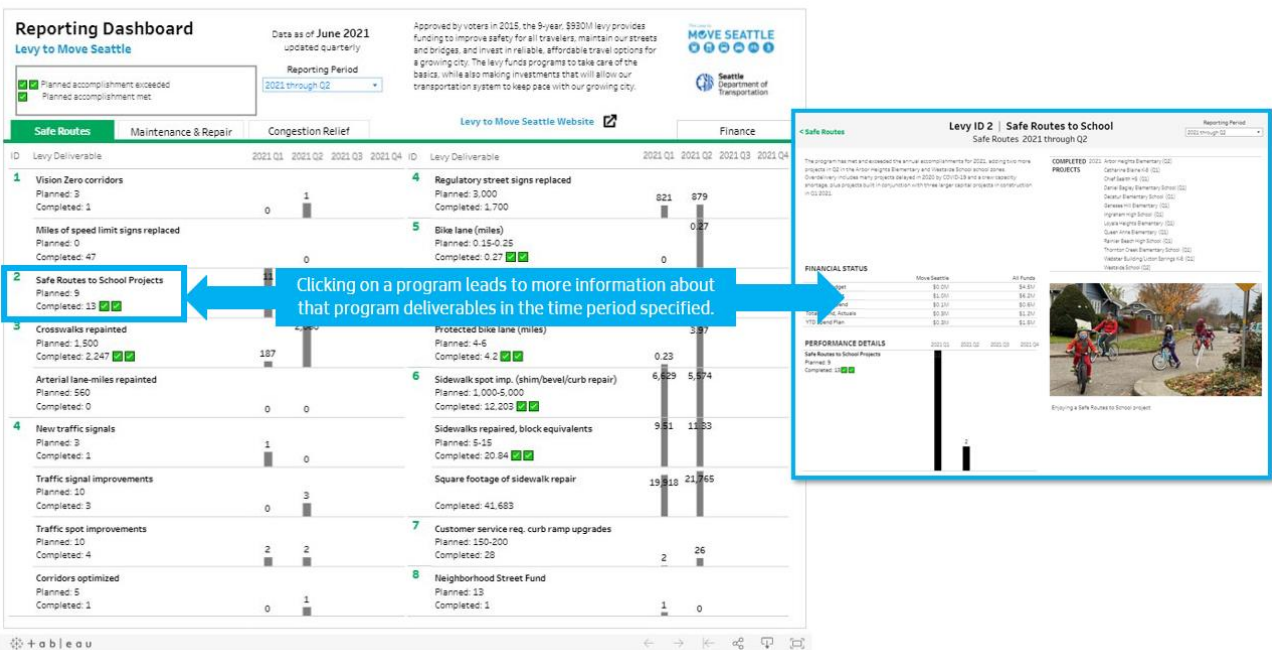
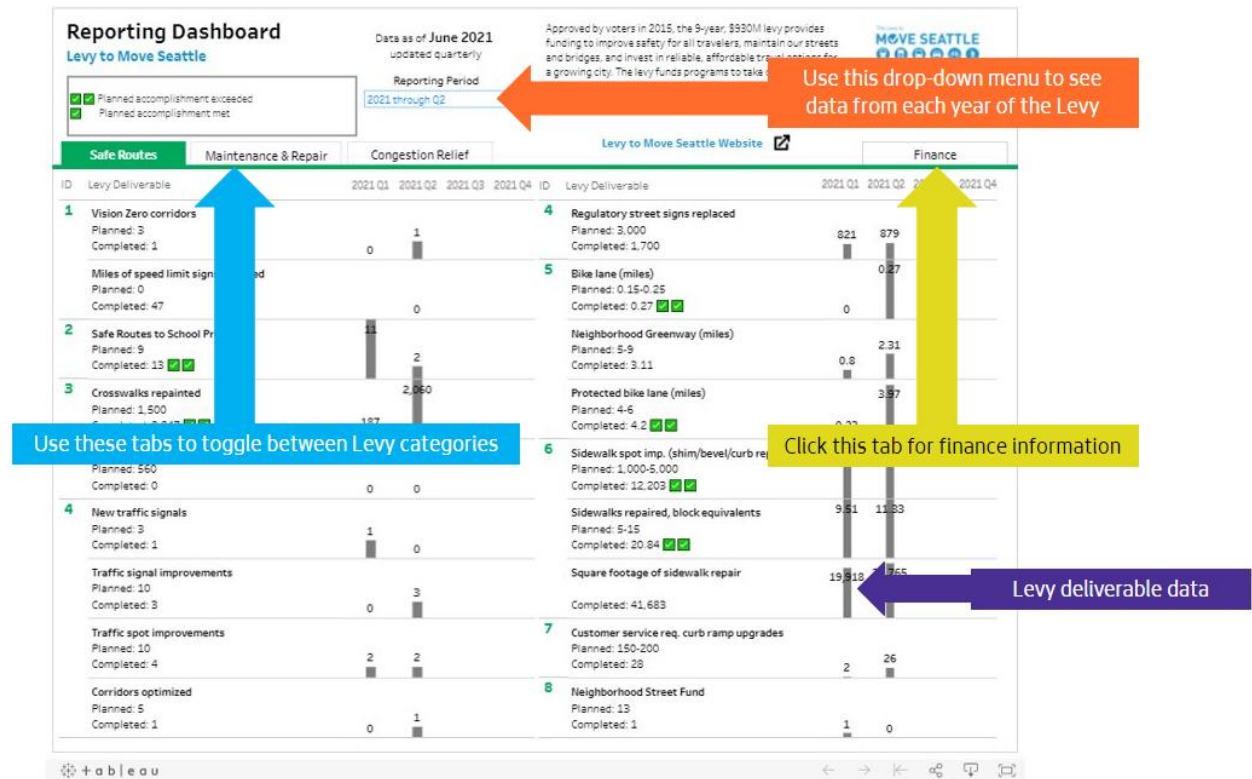
ID	MOVE SEATTLE			ALL FUNDS		
	2023 Q3 Spend Plan	2023 Q3 Actual Spend	Variance	2023 Q3 Spend Plan	2023 Q3 Actual Spend	Variance
SAFE ROUTES (SR)						
1	\$0.4M	\$1.1M	\$0.7M	\$3.8M	\$2.7M	-\$1.1M
2	\$0.5M	\$0.0M	-\$0.5M	\$1.8M	\$1.2M	-\$0.6M
3	\$0.4M	\$0.0M	-\$0.4M	\$0.9M	\$0.9M	\$0.0M
4	\$1.0M	\$1.0M	\$0.0M	\$3.1M	\$3.6M	\$0.5M
5	\$2.0M	\$2.5M	\$0.5M	\$6.4M	\$4.3M	-\$2.2M
6	\$1.2M	\$0.5M	-\$0.7M	\$1.4M	\$0.9M	-\$0.5M
7	\$2.0M	\$3.5M	\$1.5M	\$4.1M	\$4.1M	\$0.0M
8	\$1.1M	\$0.9M	-\$0.2M	\$1.2M	\$1.0M	-\$0.1M
<b>SR Ttl</b>	<b>\$8.5M</b>	<b>\$9.5M</b>	<b>\$1.0M</b>	<b>\$22.7M</b>	<b>\$18.7M</b>	<b>-\$4.0M</b>
MAINTENANCE & REPAIR (MR)						
9	\$0.9M	\$1.3M	\$0.4M	\$1.1M	\$1.3M	\$0.2M
10	\$2.0M	\$4.3M	\$2.3M	\$2.2M	\$5.1M	\$2.8M
11	\$0.9M	\$0.8M	-\$0.2M	\$2.5M	\$1.8M	-\$0.8M
12	\$6.4M	\$1.7M	-\$4.7M	\$6.9M	\$1.7M	-\$5.1M
13	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
14	\$0.2M	\$0.2M	\$0.1M	\$0.8M	\$0.4M	-\$0.4M
15	\$0.3M	\$0.4M	\$0.1M	\$0.3M	\$0.5M	\$0.2M
16	\$0.7M	\$0.6M	-\$0.1M	\$2.1M	\$2.7M	\$0.6M
17	\$1.7M	\$0.0M	-\$1.7M	\$1.7M	\$0.0M	-\$1.7M
<b>MR Ttl</b>	<b>\$13.1M</b>	<b>\$9.3M</b>	<b>-\$3.8M</b>	<b>\$17.7M</b>	<b>\$13.6M</b>	<b>-\$4.2M</b>
CONGESTION RELIEF (CR)						
18	\$2.1M	\$2.9M	\$0.9M	\$16.0M	\$12.4M	-\$3.6M
19	\$1.0M	\$0.8M	-\$0.2M	\$2.9M	\$2.6M	-\$0.3M
20	\$0.5M	\$0.2M	-\$0.3M	\$0.7M	\$0.4M	-\$0.3M
21	\$1.1M	\$0.7M	-\$0.4M	\$3.0M	\$1.6M	-\$1.3M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$0.1M	\$0.2M	\$0.1M	\$0.1M	\$0.2M	\$0.1M
24	\$0.1M	-\$0.1M	-\$0.2M	\$1.0M	\$0.1M	-\$0.9M
25	\$2.4M	\$1.3M	-\$1.1M	\$6.8M	\$3.6M	-\$3.2M
26	\$0.7M	\$0.2M	-\$0.5M	\$0.8M	\$0.2M	-\$0.6M
27	\$0.5M	\$0.3M	-\$0.1M	\$0.4M	\$0.3M	-\$0.1M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
29	\$0.4M	\$0.6M	\$0.1M	\$2.9M	\$0.8M	-\$2.2M
30	\$0.7M	\$0.3M	-\$0.4M	\$0.7M	\$0.2M	-\$0.4M
<b>CR Ttl</b>	<b>\$9.5M</b>	<b>\$7.4M</b>	<b>-\$2.1M</b>	<b>\$35.3M</b>	<b>\$22.4M</b>	<b>-\$12.8M</b>
<b>Total</b>	<b>\$31.1M</b>	<b>\$26.2M</b>	<b>-\$4.9M</b>	<b>\$75.7M</b>	<b>\$54.6M</b>	<b>-\$21.0M</b>

## APPENDIX C: YEAR TO DATE PROGRAM FINANCIALS\*

\* Figures may not sum properly due to rounding.

	MOVE SEATTLE			ALL FUNDS		
	2023 YTD thru Q3	2023 YTD thru Q3		2023 YTD thru Q3	2023 YTD thru Q3	
ID	Spend Plan	Actual Spend	Variance	Spend Plan	Actual Spend	Variance
SAFE ROUTES (SR)						
1	\$1.3M	\$1.8M	\$0.5M	\$8.2M	\$5.2M	-\$3.0M
2	\$0.9M	\$0.0M	-\$0.9M	\$4.3M	\$3.4M	-\$0.9M
3	\$0.4M	\$0.3M	-\$0.1M	\$1.8M	\$1.8M	\$0.0M
4	\$3.2M	\$2.7M	-\$0.5M	\$9.3M	\$8.7M	-\$0.6M
5	\$5.5M	\$5.1M	-\$0.4M	\$14.9M	\$10.9M	-\$4.0M
6	\$3.1M	\$2.6M	-\$0.5M	\$4.3M	\$3.9M	-\$0.4M
7	\$9.1M	\$8.3M	-\$0.9M	\$14.2M	\$10.7M	-\$3.5M
8	\$3.0M	\$2.8M	-\$0.2M	\$3.3M	\$2.9M	-\$0.4M
<b>SR Ttl</b>	<b>\$26.5M</b>	<b>\$23.5M</b>	<b>-\$3.0M</b>	<b>\$60.3M</b>	<b>\$47.5M</b>	<b>-\$12.8M</b>
MAINTENANCE & REPAIR (MR)						
9	\$12.0M	\$12.1M	\$0.2M	\$13.3M	\$12.6M	-\$0.7M
10	\$5.3M	\$5.6M	\$0.3M	\$5.9M	\$6.4M	\$0.5M
11	\$2.0M	\$2.0M	-\$0.1M	\$6.4M	\$4.7M	-\$1.7M
12	\$15.5M	\$3.9M	-\$11.6M	\$15.8M	\$4.1M	-\$11.7M
13	\$0.0M	-\$0.3M	-\$0.3M	\$0.0M	\$0.0M	\$0.0M
14	\$0.8M	\$0.6M	-\$0.3M	\$2.4M	\$1.0M	-\$1.4M
15	\$1.0M	\$0.6M	-\$0.4M	\$1.1M	\$1.3M	\$0.2M
16	\$1.6M	\$2.0M	\$0.5M	\$4.6M	\$5.7M	\$1.2M
17	\$1.8M	\$0.3M	-\$1.6M	\$1.8M	\$0.3M	-\$1.6M
<b>MR Ttl</b>	<b>\$40.1M</b>	<b>\$26.8M</b>	<b>-\$13.3M</b>	<b>\$51.3M</b>	<b>\$36.1M</b>	<b>-\$15.1M</b>
CONGESTION RELIEF (CR)						
18	\$8.6M	\$10.0M	\$1.5M	\$48.8M	\$44.9M	-\$3.9M
19	\$2.7M	\$2.1M	-\$0.5M	\$8.3M	\$7.5M	-\$0.8M
20	\$1.7M	\$0.5M	-\$1.2M	\$4.5M	\$1.8M	-\$2.6M
21	\$3.2M	\$1.9M	-\$1.2M	\$8.7M	\$5.2M	-\$3.5M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$0.1M	\$0.5M	\$0.4M	\$0.2M	\$0.5M	\$0.4M
24	\$0.2M	-\$0.1M	-\$0.3M	\$2.0M	\$0.1M	-\$1.9M
25	\$8.1M	\$3.4M	-\$4.7M	\$19.4M	\$8.6M	-\$10.8M
26	\$1.2M	\$1.3M	\$0.1M	\$1.9M	\$1.3M	-\$0.6M
27	\$1.9M	\$1.3M	-\$0.6M	\$2.0M	\$1.3M	-\$0.7M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
29	\$1.1M	\$0.9M	-\$0.2M	\$4.2M	\$1.2M	-\$3.0M
30	\$1.8M	\$0.7M	-\$1.1M	\$1.9M	\$0.7M	-\$1.2M
<b>CR Ttl</b>	<b>\$30.6M</b>	<b>\$22.8M</b>	<b>-\$7.9M</b>	<b>\$102.0M</b>	<b>\$73.3M</b>	<b>-\$28.6M</b>
<b>Total</b>	<b>\$97.2M</b>	<b>\$73.0M</b>	<b>-\$24.1M</b>	<b>\$213.5M</b>	<b>\$157.0M</b>	<b>-\$56.6M</b>

# APPENDIX D: HOW TO USE THE LEVY DASHBOARD



## APPENDIX E: GLOSSARY OF TERMS

### **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 funding in Capital Improvement Program (CIP) budgets is presumed to become 'carryforward' in the following year unless another action is taken (i.e. an abandonment).

### **Capital Improvement Program (CIP)**

A six-year financial planning tool that identifies future capital investments and potential strategies for funding those investments. The CIP also satisfies various requirements of cities planning under Washington State's Growth Management Act. The CIP is adopted by City Council along with the annual budget.

### **Levy funds**

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

### **Neighborhood Greenways (NGW)**

Safer, calmer neighborhood streets where people walking and biking are the priority. These streets work together with trails and protected bike lanes to provide connected routes to bring people to the places they want and need to go as part of Seattle's all ages and abilities bicycle network.

### **Planned accomplishments**

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

### **PBL**

Protected bike lane

### **PSRC**

Puget Sound Regional Council



**Revision**

A budget action to amend 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 through 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 Supplementals or administratively by individual departments.

**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**

Legislation that amends the current year City budget, now occurring twice annually. This amendment 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](mailto:MoveSeattle@seattle.gov) or 206-684-7623.

Servicios de traducción e interpretación disponibles bajo petición 206-684-7623.

요청하시면 번역이나 통역을 제공해드립니다 206-684-7623.

Matutulungan ka naming maintindihan kung hihingi kang tulong 206-684-7623.

Dịch và thông dịch viên sẵn sàng nếu có sự yêu cầu 206-684-7623.

Haddii aad dooneyso turjubeen fadlen wac 206-684-7623.

The Seattle Department of Transportation  
700 5th Ave, Suite 3800  
PO Box 34996  
Seattle, WA 98124-4996  
(206) 684-ROAD (7623)  
[www.seattle.gov/transportation](http://www.seattle.gov/transportation)



**Seattle**  
Department of  
Transportation