



# Q3 2023 Levy to Move Seattle Report

Levy Oversight Committee

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# Key Takeaways

- SDOT completed numerous achievements in Q3 2023, thanks to the Levy to Move Seattle
- \$54.6M total (Levy, leverage, and local) enabled:
  - ✓ Repaved roads
  - ✓ Safer walking, rolling, and biking to school
  - ✓ Stronger bridges
  - ✓ More sidewalks, curb ramps, and crosswalks
  - ✓ Safer and easier access to transit
  - ✓ Reliable traffic signals and real-time traffic data



# Reminder: Levy Categories



Provide safe and accessible routes connecting schools, transit hubs, and other destinations.



Reduce the backlog of maintenance and repair work along major arterials and the busiest Seattle streets.



**Enhance transportation choices**  
throughout the network

# Q3 2023 Levy to Move Seattle Summary



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.



# Safe Routes

- 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
- Completed projects to make it safer for students to walk, roll, and bike to **15 different schools**
- Repainted **241 crosswalks** and markings for 317 arterial lane-miles
- 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**



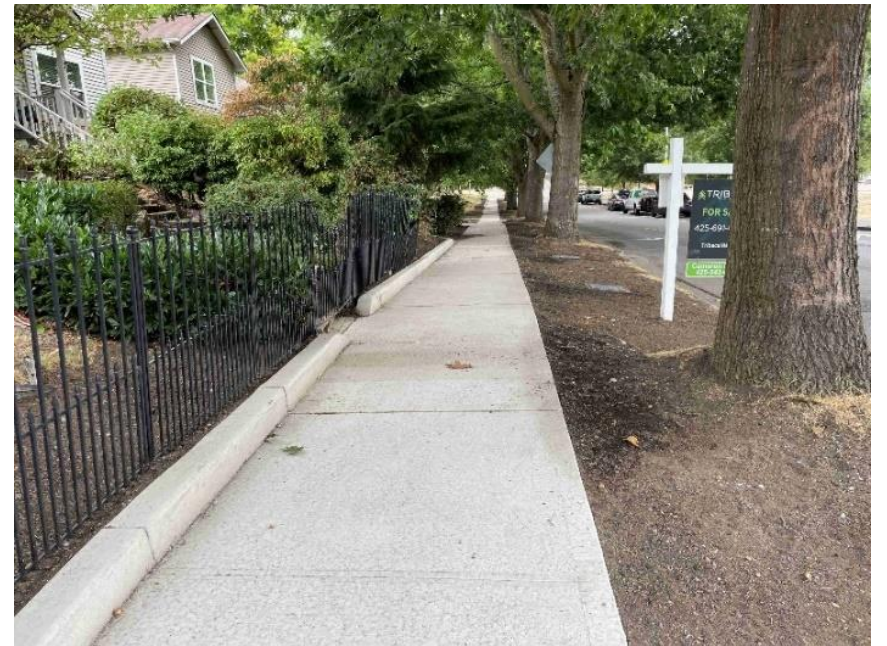
Before (left) and after (right) installation of new curb bulb and signs near Thornton Creek Elementary School.



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

# Safe Routes

- Continued construction on **two Neighborhood Greenways**: a connection to Washington Middle School on 21st Ave S, and in Little Brook on 32nd Ave NE
- Completed **2,886 sidewalk repairs** across 288 different blocks
- Installed **82 new curb ramps**, including 53 that were customer service requested
- Completed the **N 130th St and Ashworth Ave N** Safety Enhancements project, located at a busy intersection near Ingraham High School (partnership with program 4; see photo on previous slide)
- Started construction on the Broadway and John Street Signal which aims to address a crash pattern with left turning drivers



Before (top) and after (bottom) of sidewalk repair on S Judkins St and 21st Ave S.

# Maintenance and Repair

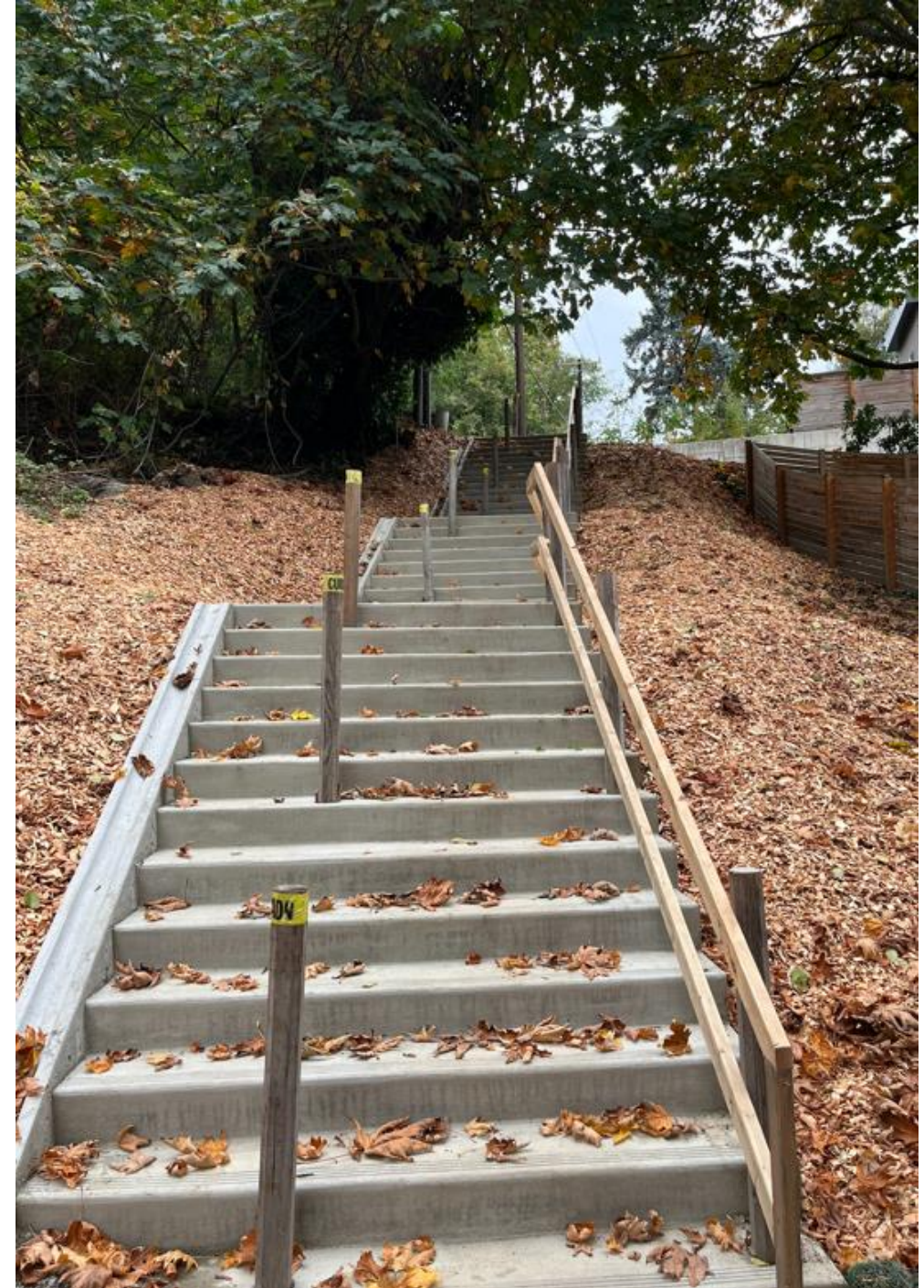
- Continued **paving** on E Madison St as part of Madison RapidRide G Line project (will result in over 11 lane-miles of repaved roads)
- Prepared to **advertise for construction** for paving projects:
  - 11th Ave NE/12th Ave NE
  - 15th Ave NW
  - Denny Way
  - Beacon Ave S
  - 3rd Ave
  - Roosevelt Way
- Completed **41 paving spot improvements**, totaling over 5 lane miles
- Made **48 bridge spot repairs**
- **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 bridge projects



*Before (top) and after (bottom) repaving on NE 92<sup>nd</sup> St*

# Maintenance and Repair

- 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 Alternatives Analyses
- **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
- **Pruned over 1,100 trees** and removed obstructions for safer travel in the right of way



*W Lawton St stairway under construction.*



# Congestion Relief

- **Completed work** on the Route 44 project
- **Continued construction** on the Madison RapidRide G Line
- **Continued design work** on several projects
  - Began circulating RapidRide J Line 100% design plans
  - Progressed towards 100% design of Route 40
  - Completed 100% design and advertised for construction on Route 48
- Completed **75 signal diagnostic evaluations** and preventative maintenance on 118 signals, and rebuilt the signal at N 80th St and Linden Ave N
- Added **just under two miles to our ITS network** by installing 9 new CCTV cameras to monitor traffic conditions & respond to incidents
- Completed **21 transit spot improvements**, including 14 new bus benches



New red bus lane on 15<sup>th</sup> Ave NE as part of Route 44 project (top) and one of nine new CCTV cameras installed this quarter - this one on Alaskan Way (bottom)

# Congestion Relief

- **Began construction** in late September on near-term improvements as part of the MLK Safety Improvements project, which implements Accessible Mt Baker
- **Built over three blocks of new sidewalks** and made **10 crossing improvements**, including five new marked crosswalks
- 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
- 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

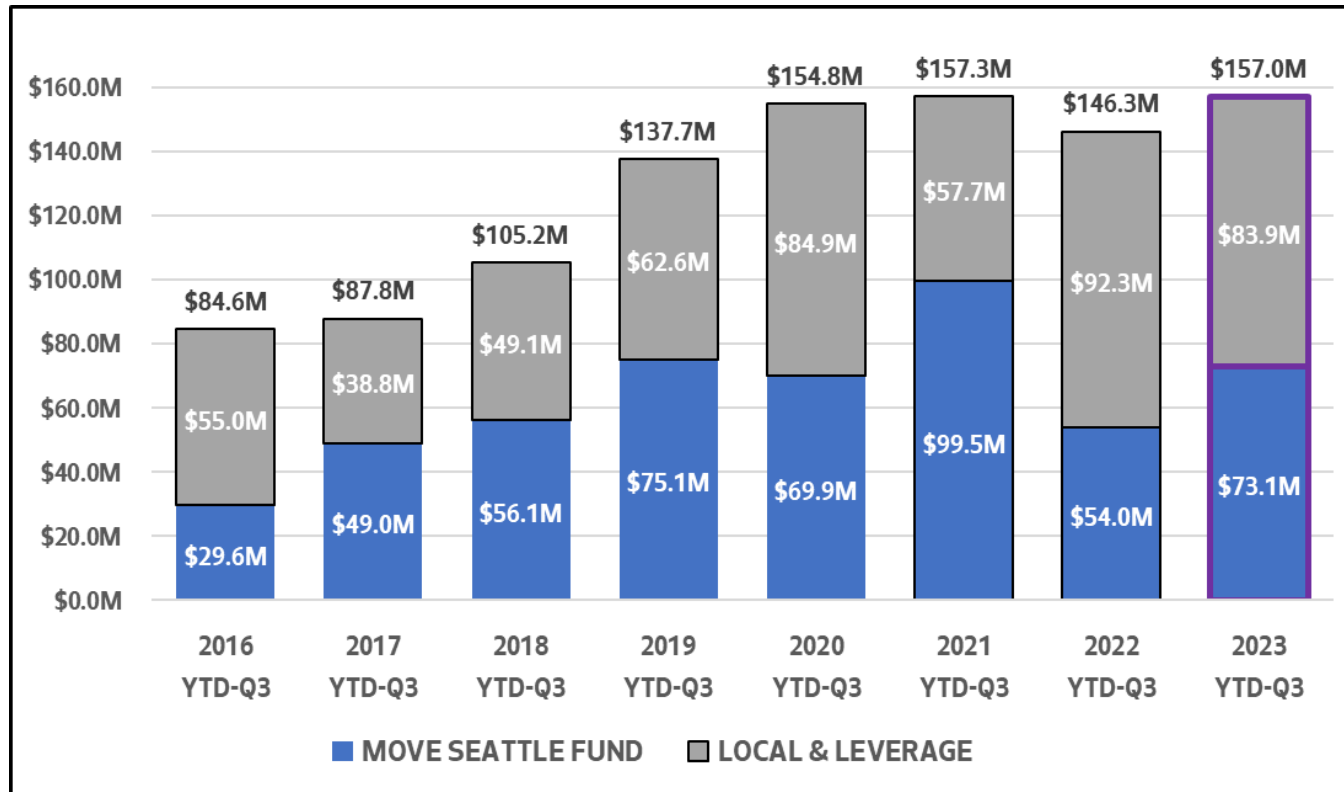


*Delineators between railroad lines on S Spokane St (top).*

*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 (a partnership among several Levy programs) (bottom).*

# Financial Summary - Q3 2023

- Invested \$26.2M in Q3 and \$73.1M YTD through Q3 of Levy to Move Seattle funds alone
- Second-highest annual total spending through Q3 and with continued high spending over the last 4 years



## Programs with Highest Spending by Category

**Safe Routes Total** **\$18.7M**

Highest spending programs:

- 04. Transportation Operations \$3.5M
- 05. Bicycle Safety \$4.3M
- 07. Curb Ramps & Crossings \$4.1M

**Maintenance & Repair Total** **\$13.6M**

Highest spending programs:

- 10. Paving Spot Improvements \$1.8M
- 11. Bridge Repair Backlog \$1.4M
- 16. Tree Planting & Trimming \$2.7M

**Congestion Relief Total** **\$22.4M**

Highest spending programs:

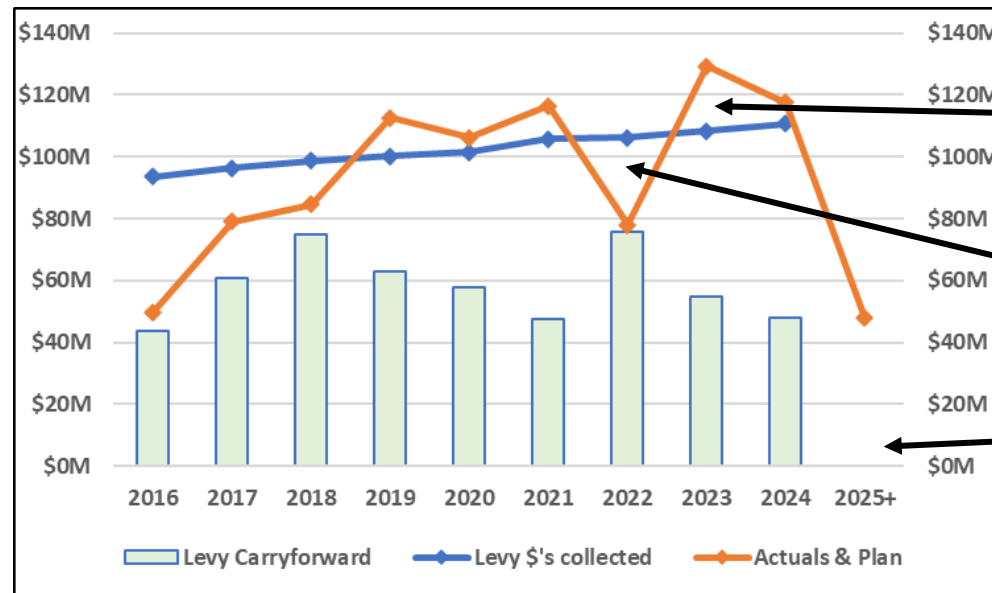
- 18. Multimodal Improvements \$12.4M
- 19. Traffic Signal Improvements \$2.6M
- 21. Transit Spot Improvements \$1.7M
- 25. New Sidewalks \$3.5M

# Reminder: Budget vs. Spend Plan

## Spend Plan $\neq$ Budget

- Budget is the funding available for a program during the year
- Spend Plan is how much of the funding we expect to use throughout the year
- In Capital Improvement Programs (CIP), unspent budget is available the following year—we call this "carryforward," and it is captured in the following year's spend plan

Levy Fund - Carryforward Budget Example



Revenues < Expenses = Decreases carryforward budget

Revenues > Expenses = Increases carryforward budget

Carryforward reaches \$0 when all projects are complete.

Note: Figures for illustrative purposes only.

# Spend Plan and Levy Delivery Ahead

- 2023 spend plan is the most ambitious to-date during the life of the Levy to Move Seattle; trending towards the highest annual spending of any year
- Spend plan variance is expected, as projects undergo numerous steps from pre-construction through construction. Examples include:
  - East Marginal Way procurement of water main pipe and coordination with other agencies and funding partners in pre-construction phase
  - Acquiring permits for bridge seismic reinforcement projects
  - Delays in material fabrication during construction phase (ex. on SW Roxbury St and N 130th St projects)
- We continue to grow capacity year after year in alignment with spending, and have added more positions in 2024 to support Levy delivery

# Questions?



From the entire SDOT Team:  
**Thank you!**

