

Levy Oversight Committee September 2024 Meeting

September 10, 2024

Francisca Stefan and Serena Lehman, SDOT





Agenda

- Introduction of Acting City Budget Office Director Dan Eder
- Levy Program Status Update
- Levy Q2 Report
- Snapshot of Levy Delivery in August & What's Ahead for September
- 2024 Seattle Transportation Levy Update

Introduction of Acting City Budget Office Director Dan Eder



Levy to Move Seattle Program Status Update



Levy to Move Seattle Program Status Update - Q2

1 Safety Corridors	2 Safe Routes to School	3 Markings	4 Transportation Operations	5 Bicycle Safety
6 Sidewalk Safety Repair	7 Curb Ramps and Crossings	8 Neighborhood Street Fund	9 Arterial Roadway Maintenance	10 Paving Spot Improvements
11 Bridge Repair Backlog	12 Bridge Seismic Improvements	13 Fairview Bridge	14 Bridge Replacement, Planning and Design	15 Stairway Maintenance
16 Tree Planting and Trimming	17 SPU Drainage Partnership, South Park	18 Multimodal Improvements <i>(9 of 11 projects meeting goals)</i>	19 Traffic Signal Timing Improvements	20 ITS Improvements
21 Transit Spot Improvements	22 Light Rail Connections, Graham St	23 Northgate Bridge	24 Light Rail Connections, Mt Baker	25 New Sidewalks
26 SPU Broadview	27 Bike Parking and Spot Improvements	28 Lander St Bridge	29 East Marginal Way	30 Freight Spot Improvements

KEY	Already met 2015 minimum	On track to meet/exceed 2015 Goals & 2018 Workplan Target	Taking action to get closer to 2015 goals	Not Meeting 2015 Goals or 2018 Workplan Target due to project schedule changes	Surging in 2024
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Levy to Move Seattle Q2 2024 Report



Q2 2024 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 **\$64.8 million** in Levy projects in the second quarter of 2024.



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2

Safety Corridor projects, including on Seward Park Ave S and at Highland Park Way SW and SW Holden St



8

Safe Routes to School projects including Seattle's first Learning Landscapes



877

Crosswalks remarked



2,002

Sidewalk spot improvements



3

New traffic signals under construction



2.8

Lane miles of repaving



1

Neighborhood Street Fund project – 15th Ave NW at NW 83rd Street Pedestrian Safety Enhancements



118

Bridge spot repairs



2

Stairways rehabilitated



71

Trees planted



5

Transit spot improvements



1.25

Blocks of new sidewalks



5

Crossing improvements



20

Bike parking spaces



2

Freight spot improvements



Began

construction on 3 bridge seismic retrofit projects



Began

construction on the 11th/12th Ave NE Paving and Safety Project



Began

construction on Route 40 Transit-Plus Multimodal Corridor to reduce transit travel times, improve transit reliability, and increase safety and transit access along the Route 40 corridor



Continued

construction on the East Marginal Way Project, which will ensure streets better support the weight of heavy freight loads and include protected biking facilities, serving our industrial businesses and enhancing safety for all travelers



90% Complete

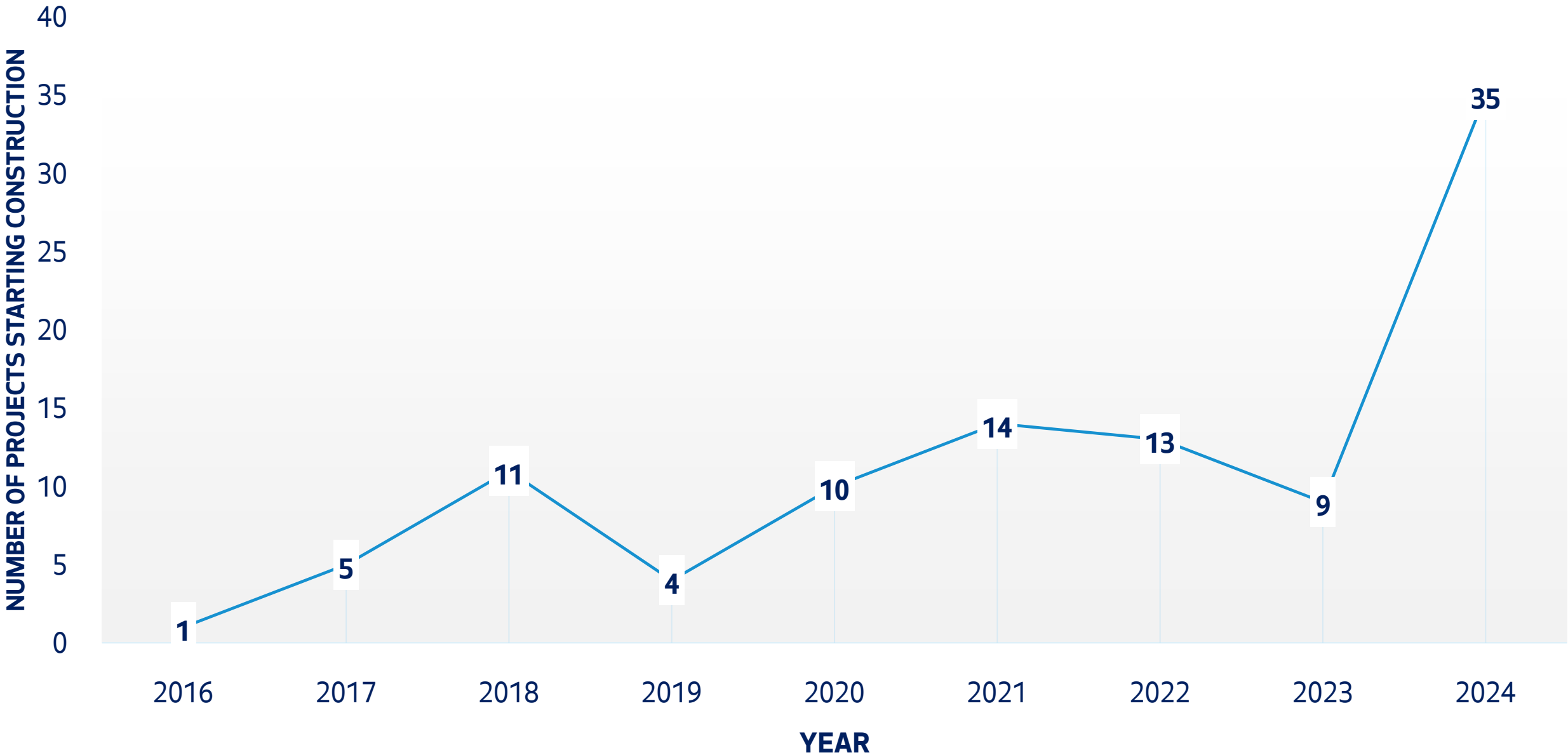
on the Madison RapidRide G Line project

- ✓ **Highest Q2 spending in any year of the levy**
- ✓ **As of end of Q2, had started construction on our 12th contracted project – meeting annual average at halfway through the year**



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Levy-funded projects starting construction



Safe Routes



New signal at Highland Park Way SW and SW Holden St.

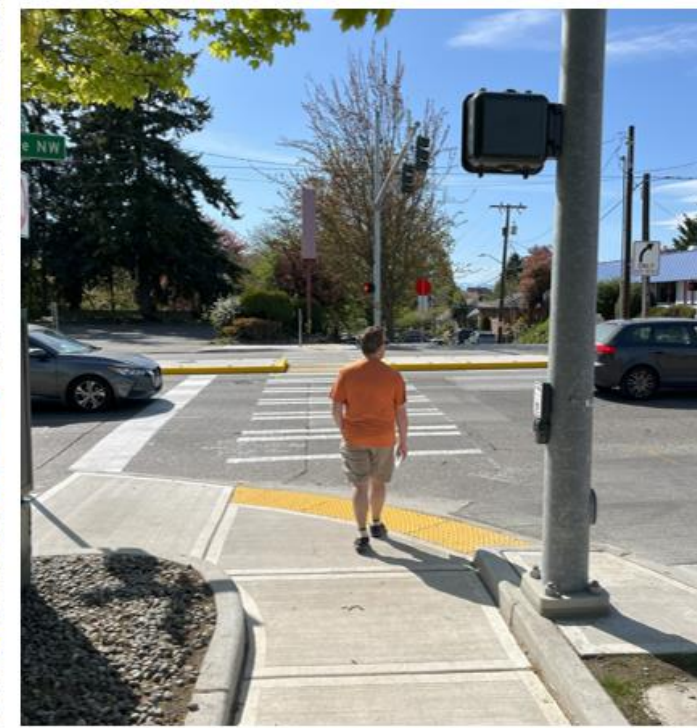


Learning landscape at James Baldwin Elementary School; Adams Elementary School speed cushions and decorative paint/post curb bulbs

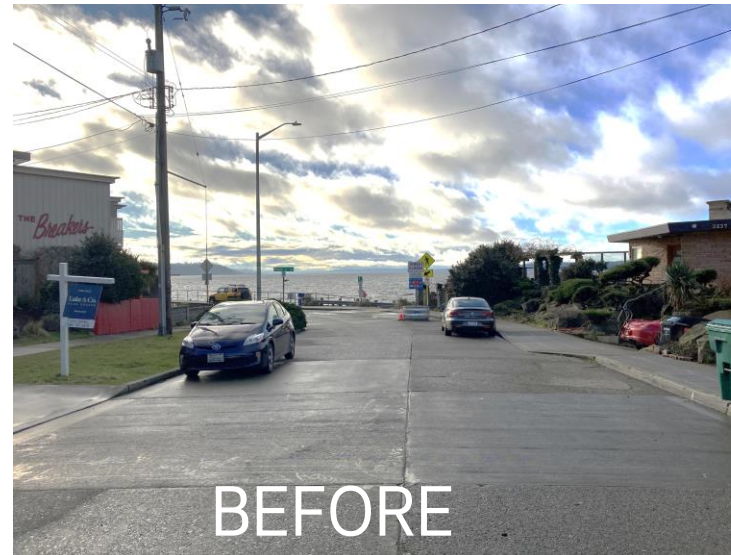
- ✓ Completed **two safety corridor projects**: new signal and rebuilt intersection at Highland Park Way SW and SW Holden St, and improvements to encourage safe vehicle speeds on Seward Park Ave S
- ✓ Completed **8 Safe Routes to School projects** including installing Seattle's first [Learning Landscapes play spaces](#) at James Baldwin Elementary
- ✓ Remarkd **877 crosswalks**, meeting our annual levy goal
- ✓ Completed **all-way stops** at all intersections from NW 49th to 54th St along 14th Ave NW
- ✓ Completed **2,002 sidewalk spot improvements** (13.48 blocks)
- ✓ Built **15 new curb ramps** for a total of 268 this year

Safe Routes

- ✓ Completed **1 mile of protected bike lanes** as part of the Martin Luther King Jr. Way S Safety Project between Judkins Park and the Mount Baker Link light rail station
- ✓ Prepared to **begin construction** on Beacon Ave S & 15th Ave S Safety Project
- ✓ Continued **contractor selection** process on Georgetown to Downtown Safety Project and Georgetown to South Park connection
- ✓ Completed **Alki Ave SW Healthy Street**
- ✓ Completed **15th Ave NW at NW 83rd Street Pedestrian Safety Enhancements** NSF project



Improvements at the intersection of 15th Ave NW and NW 83rd St as part of the 15th Ave NW at NW 83rd Street Pedestrian Safety Enhancements NSF project



BEFORE



AFTER

Before (left) and after (right) Alki Ave SW Healthy Street installation

Maintenance and Repair



Work on the McGraw St Bridge Seismic Retrofit

- ✓ Completed **2.8 lane miles of repaving**
- ✓ Made **118 bridge spot repairs**
- ✓ **Began construction** on NE 45th St Pedestrian Bridge and Delridge Way Pedestrian Bridge seismic retrofits
- ✓ **Awarded construction contract** for 8 other bridge seismic projects

Maintenance and Repair

- ✓ **Began construction** on 11th/12th Ave NE Paving and Safety Project
- ✓ **Executed the contract** for 15th Ave W/NW and Ballard Bridge Paving and Safety Project
- ✓ **Completed the planning study** for Admiral Way Bridges (north and south)
- ✓ **Completed rehabilitation** of **2 stairways** on 50th Ave SW and on S Norman St
- ✓ Planted **71 trees**



Top: Groundbreaking of the 11th/12th Ave NE Paving and Safety Project

Bottom: Rehabilitated stairway at 50th Ave SW



Congestion Relief



Left: Improvements on E Madison St as part of the Madison RapidRide G Line project (photo credit Greg Spotts)
Right: Construction beginning on the Route 40 Transit Plus Multimodal Corridor project.

- ✓ **Began construction on Route 40** Transit-Plus Multimodal Corridor project
- ✓ **Achieved 90% completion** on the **Madison RapidRide G Line**
- ✓ **Continued construction on Route 48** Transit-Plus Multimodal Corridor
- ✓ **Continued work on a pilot signal retiming project** on Martin Luther King Jr. Way S focused on synchronizing signal lights with light rail timing

- ✓ Completed **5 transit spot improvements** to make stops and service more reliable for riders
- ✓ Advanced construction contract bidding process on **RapidRide J Line Project**

Congestion Relief

- ✓ **Accessible Mt Baker** - Completed much of the work at the Martin Luther King, Jr. Way S and Rainier Ave S intersection as part of a larger project along the corridor; updates enhance safety and access to transit and local spots for people walking, rolling, biking, and driving in line with the vision of Accessible Mt Baker
- ✓ Completed **1.25 blocks of traditional sidewalk** across 3 projects
- ✓ Completed **5 crossing improvements** including marked crosswalks at 3 intersections: 3rd Ave NW and NW 44th St, N 35th St and Troll Ave N, and 9th Ave and Marion St
- ✓ **Began construction on sidewalks** on Greenwood Ave N between N 125th and 130th St

Improved Martin Luther King, Jr. Way S and Rainier Ave S intersection



Congestion Relief

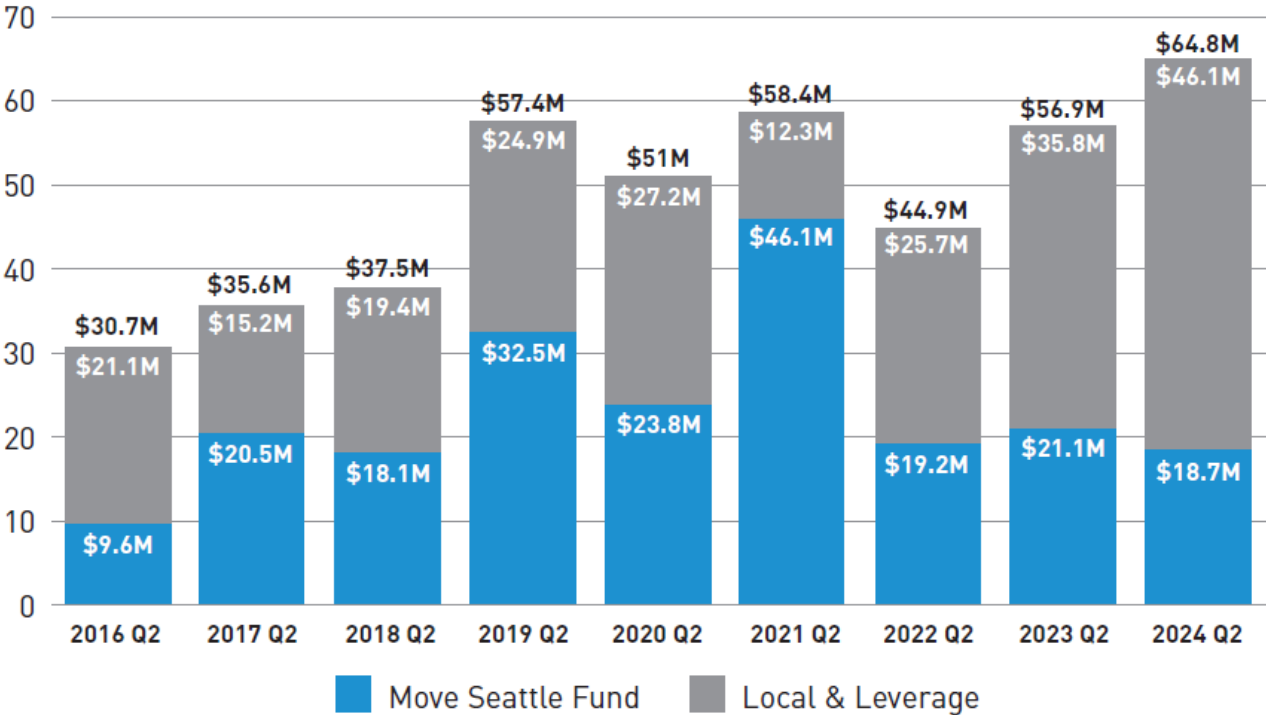
- ✓ Installed **20 bike parking spaces** across multiple locations including at Thurgood Marshall School and along the new Melrose Promenade
- ✓ Made **3 bicycle spot improvements** including installing better bike lane barriers on 9th Ave N and restriping a damaged protected bike lane on E Union St east of 23rd Ave
- ✓ Completed **2 freight spot improvements**
- ✓ **Continued construction on the East Marginal Way** project, including installing utilities, watermain service connection, preparing for new sidewalks and curbs, and pouring concrete for the new street



Clockwise from left: Railroad tracks being removed where the new 2-way protected bike lane will eventually be located; earthquake-resistant watermain pipe installation; new northbound roadway panels on East Marginal Way.

Q2 2024 Financial Summary

Q2 SPENDING YEAR OVER YEAR

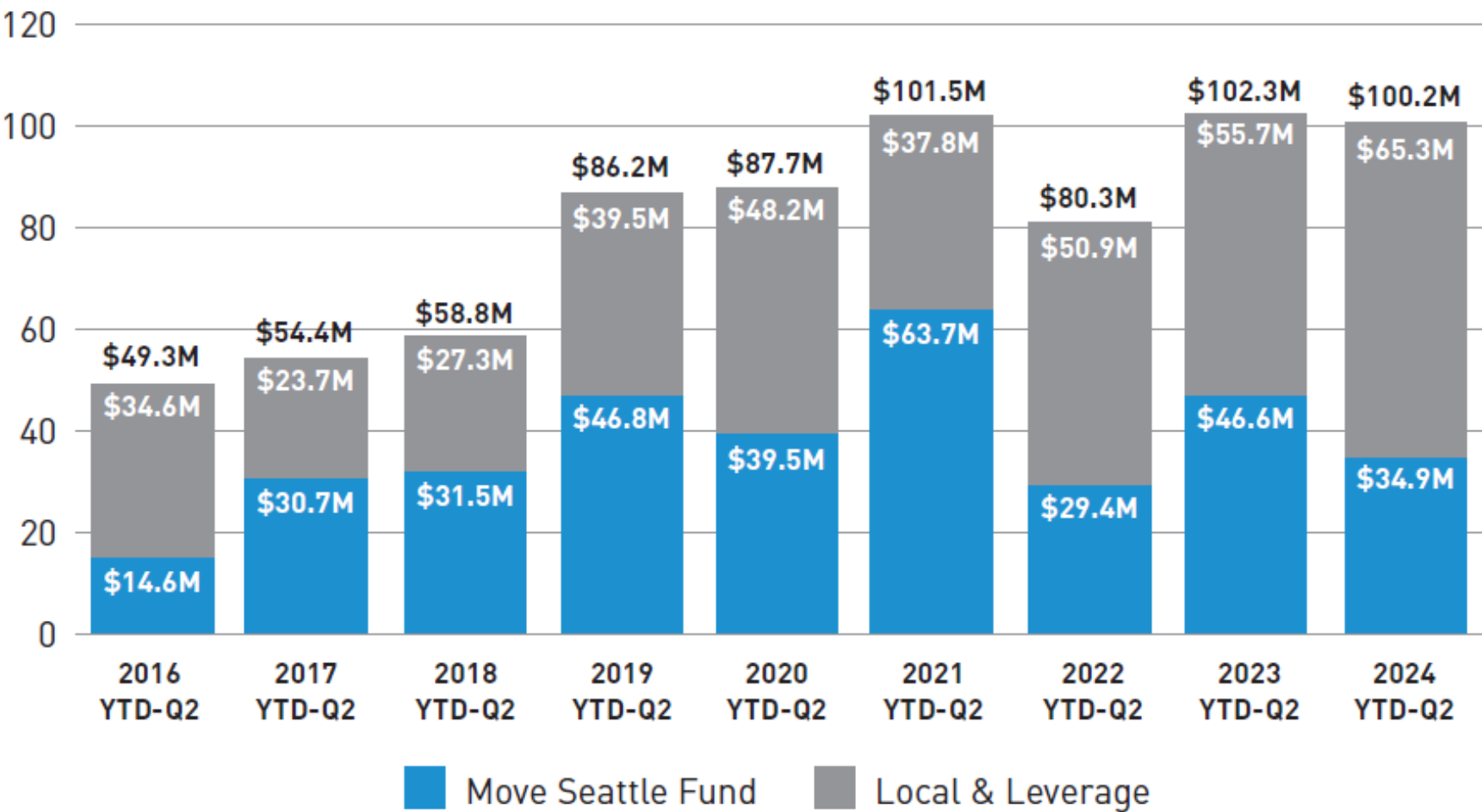


Programs with Highest Spending by Category

Safe Routes Total		\$17.9M
Highest spending programs:		
01. Safety Corridors		\$3.4M
04. Transportation Operations		\$3.1M
05. Bicycle Safety		\$5.2M
Maintenance & Repair Total		\$12.2M
Highest spending programs:		
10. Paving Spot Improvements		\$2.1M
11. Bridge Spot Repair		\$1.1M
12. Bridge Seismic		\$4.7M
Congestion Relief Total		\$34.7M
Highest spending programs:		
18. Multimodal Improvements		\$15.3M
25. New Sidewalks		\$5.9M
29. Heavy Haul Network, E Marginal Way		\$6.1M

Q2 2024 Financial Summary continued

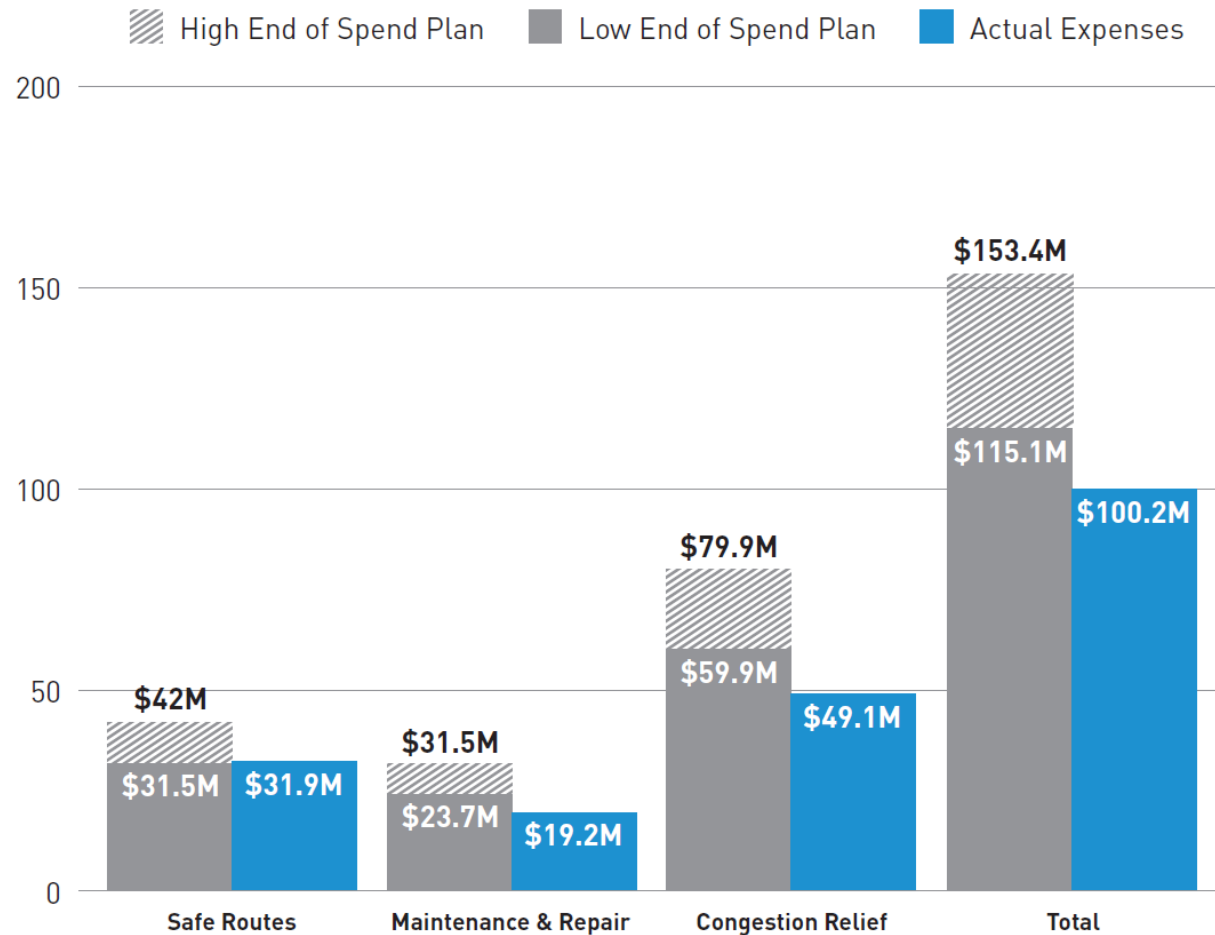
YEAR-TO-DATE (YTD) THROUGH Q2 SPENDING - YEARLY COMPARISON



- Q2 spending has picked up, achieving year-to-date figures in line with other high-spending years including 2021 and 2023
- Looking ahead, we anticipate further increases in Q3 and Q4 as construction progresses on key capital projects

Q2 2024 Spend Plan Summary

Q2 2024 SPEND PLAN vs ACTUAL SPENDING BY CATEGORY



- Planned to spend up to \$153.4 million by the end of Q2 but spent \$100.2 million
- Underspend primarily attributed to project delays associated with grant agency partnerships (i.e. Bicycle Safety and Bridge Seismic) and the timing of costs being recognized later than anticipated (e.g. billing delays)
- Certain aspects of spending were delayed due to invoicing and change order reconciliation, i.e. for Madison RapidRide G Line project



Looking Ahead: Levy to Move Seattle Oversight & Reporting

Levy Oversight Committee (LOC)

- First met in Spring 2016, the first year of MSL
- Per [2015 Levy Ordinance](#), the current LOC will conclude at the end of December 2024

Levy to Move Seattle Reporting

- Through 2024, SDOT will publish quarterly and annual reports
- In 2025 and in 2026 (or through when most MSL funding is spent), SDOT plans to publish a combined Annual Report and Delivery Plan (i.e., no quarterly reports)

Questions?

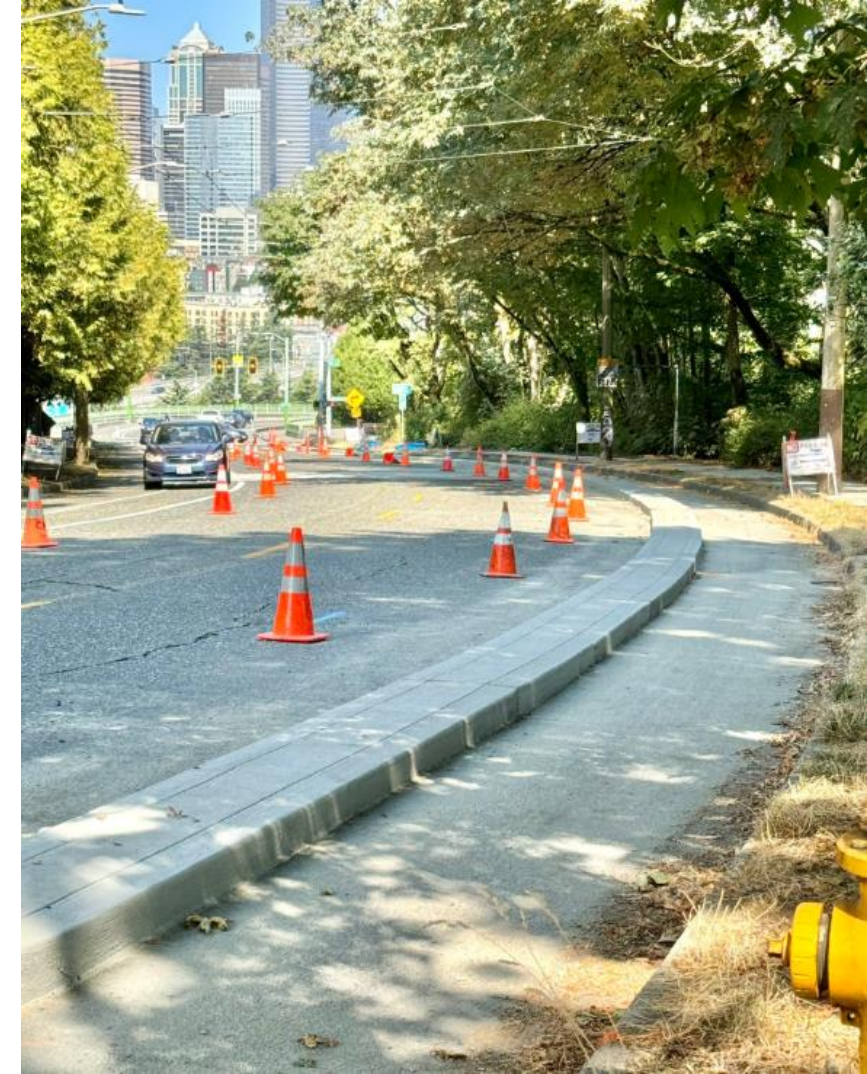


Snapshot of Levy Delivery in August & What's Ahead



Levy to Move Seattle in August

- **Construction continuing (some of many!)**
 - 11th/12th Ave NE paving work between NE 50th St & NE 67th St
 - 15th Ave W/NW & Ballard Bridge Paving & Safety Project work along corridor and at 15th Ave NW & NW Market St intersection
 - Beacon Ave S and 15th Ave S Safety Project
- **Reached completion**
 - Route 48 TPMC
 - MLK Jr Way Safety Project



New PBL on Beacon Ave S. Photo credit: Greg Spotts

What's Ahead in September

- **Reaching completion**
 - Madison RapidRide G Line
 - McGraw St Bridge Seismic Retrofit
- **Bid opening**
 - Alaskan Way Safety Project
- **Notice to Proceed**
 - Roosevelt RapidRide J
- **Construction contract awarded**
 - Georgetown South Park Trail
- **Advertising for construction**
 - Denny Way paving

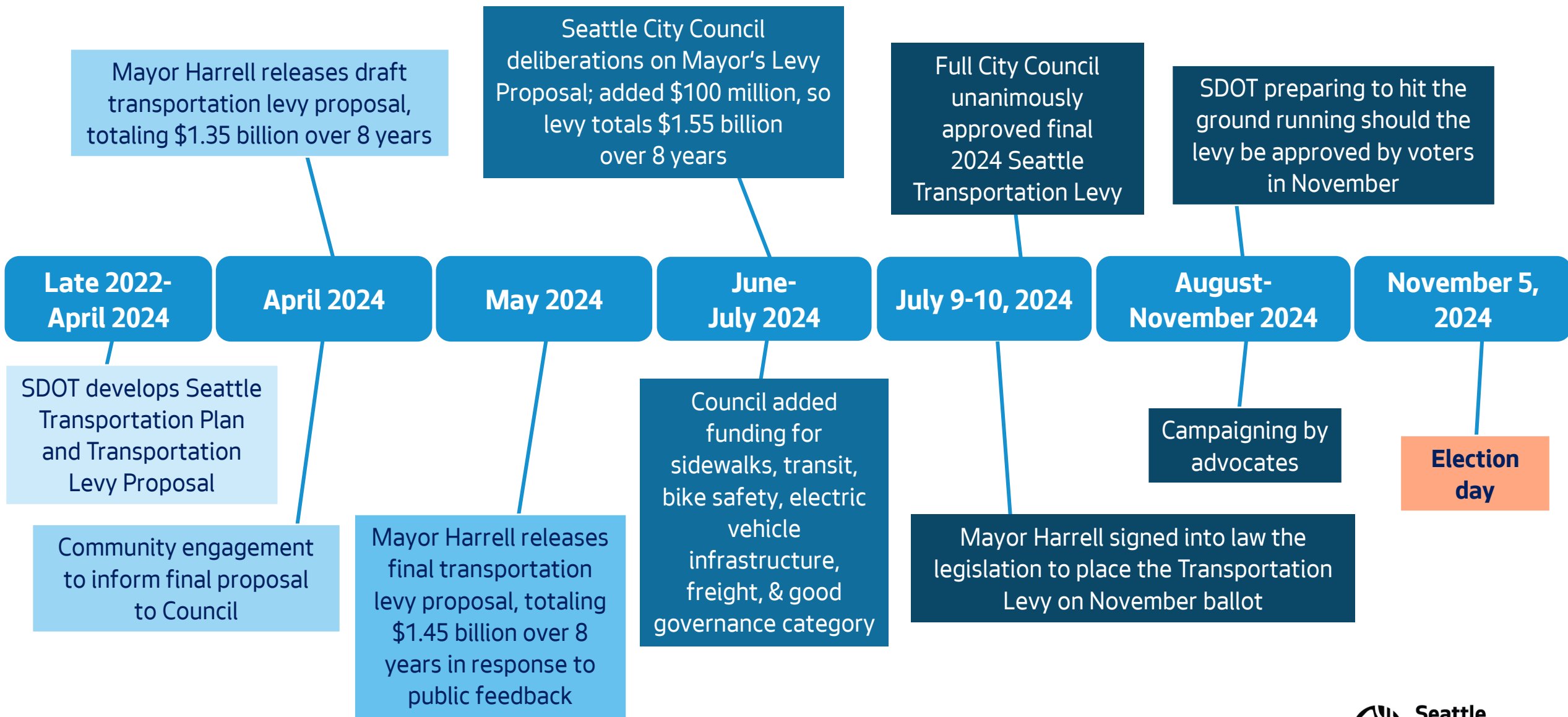


Questions?

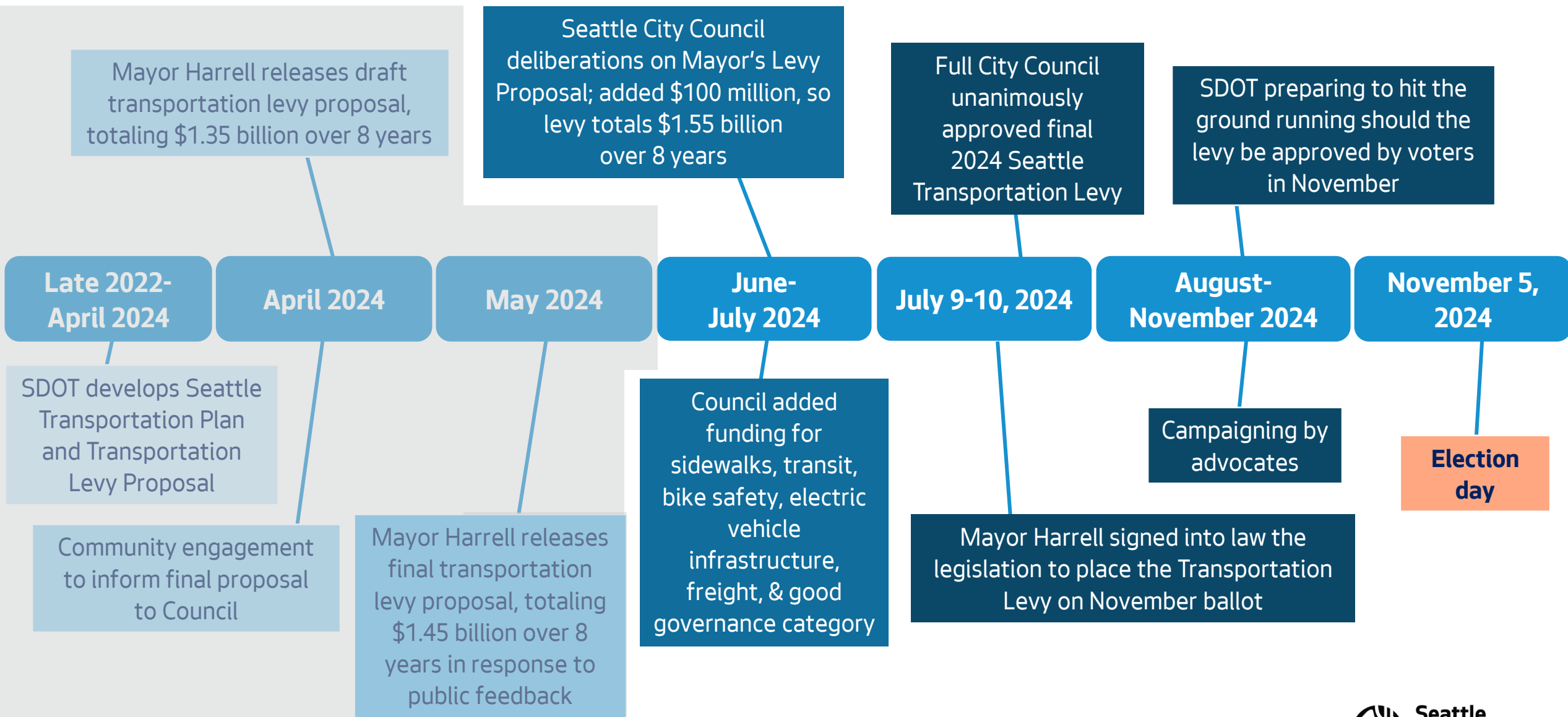
2024 Seattle Transportation Levy Update



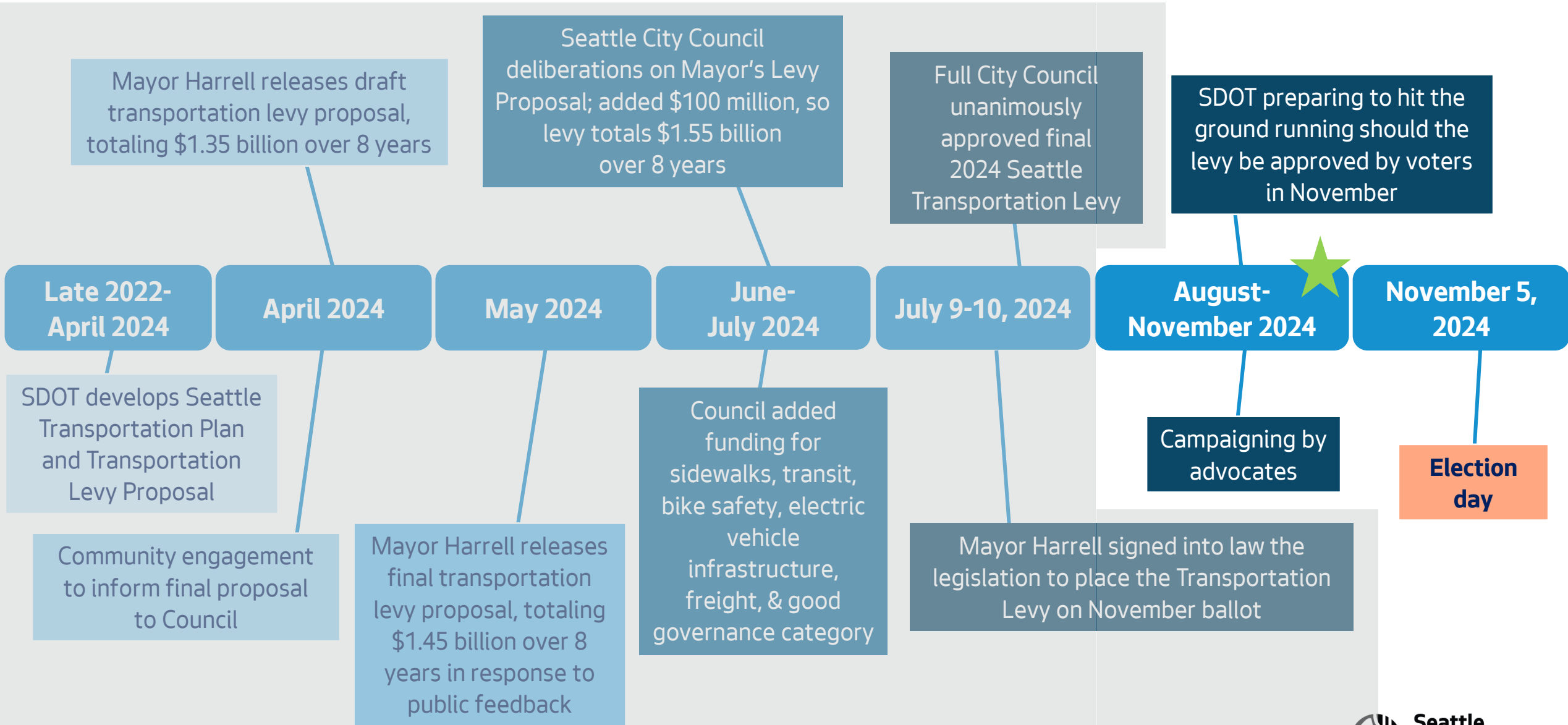
Reminder: 2024 Transportation Levy Timeline



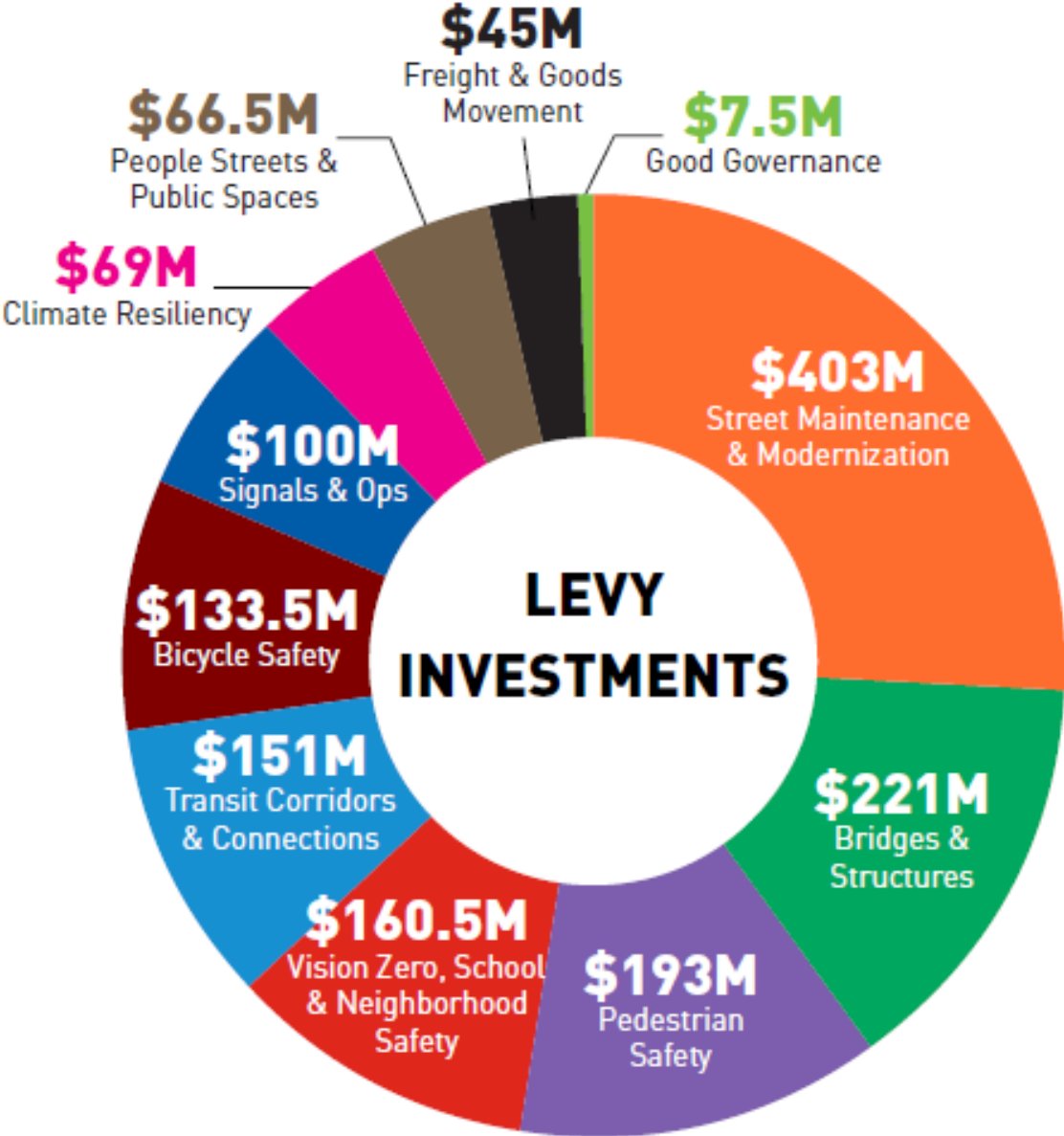
Reminder: 2024 Transportation Levy Timeline



Reminder: 2024 Transportation Levy Timeline



2024 Seattle Transportation Levy



What the 2024 Transportation Levy Would Cost:

Levies are paid for by Seattle property owners. Under the expiring Levy to Move Seattle, the owner of a media tax-assessed value home pays about \$23 per month. The estimated costs for the 2024 Transportation Levy are:



per month
for a
\$1,000,000
home



per month
for an
\$804,000
median-value
home



per month
for a
\$500,000
home

Future Levy Oversight Committee

- Working closely with City Council and the Mayor's Office, SDOT will establish the next LOC in early 2025
- Next LOC will have 19 members
 - Changes from current LOC include: 1 young member selected through Get Engaged program; 1 resident from each Council District; goal to have ~4 members represent priority census tracts under the City's Racial and Social Equity Index & ~2 members with auditing experience
- Future LOC allocated \$1M for auditing and professional services support, aligned with LOC recommendation for auditing funds



Where to find more resources

Legistar:

<https://bit.ly/transportation-levy-legistar>

SDOT Webpage:

<https://www.seattle.gov/transportation/levy>

Office of the City Clerk

Scheereen Dedman, City Clerk

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Introduction	Legislation	Agendas	Councilmembers	Committees
RSS Alerts				
Details	Reports			
Record No:	CB 120788	Version: 3	Council Bill No:	CB 120788
Type:	Ordinance (Ord)		Status:	Passed
			Current Controlling Legislative Body:	City Clerk
On agenda:	7/9/2024		Ordinance No:	Ord 127053
Title:	AN ORDINANCE relating to transportation ; providing for the submission to the qualified electors of the City at an election to be held on November 5, 2024, a proposition authorizing the City to levy regular property taxes for up to eight years in excess of the limitation on levies in chapter 84.55 RCW for the purpose of providing City facilities and services, including transportation improvements, both capital and operating, with possible debt financing; creating a new oversight committee; applying RCW 84.36.381's senior citizens and disabled persons exemption; and ratifying and confirming certain prior acts.			
Sponsors:	Rob Saka			
Attachments:	1. Att A - Transportation Levy Spending Breakdown v3 , 2. Att A - Transportation Levy Spending Breakdown v2 , 3. Att A - Transportation Levy Spending Breakdown			
Supporting documents:	1. Summary and Fiscal Note v2 , 2. Summary Att A - Racial Equity Toolkit , Draft Transportation Levy Proposal , 3. Summary and Fiscal Note v1 , 4. Central Staff Memo , 5. Presentation (5/21/24) , 6. Presentation (Public Hearings: 5/21/24 and 6/4/24) , 7. Presentation (6/4/24) , 8. Central Staff Memo and Proposed Amendments (6/4/24) , 9. Draft Chair's Amendment , 10. Draft Vice-Chair Hollingsworth Amendments , 11. Draft CM Saka Amendments , 12. Draft CM Morales Amendments , 13. Draft CM Morales Amendments v2 (added 6/18/24) , 14. Draft CM Moore Amendments , 15. Draft CM Strauss Amendments , 16. Draft CP Nelson Amendments , 17. Amendment 1 v2 - Chair's Revised Package (track changes) , 18. Amendment 1 v2 - Chair's Revised Package (annotated) , 19. Amendment 2 - Morales , 20. Amendment 3 - Strauss , 21. Amendment 4 - Strauss , 22. Amendment 5 - Strauss , 23. Amendment 6 - Morales , 24. Amendment 7 - Moore , 25. Amendment 8 - CP Nelson (added 7/2/24) , 26. July 2 Vote Tally for CB 120788 , 27. Amendment A , 28. Signed Ordinance 127053			

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Seattle Transportation Levy Proposal

For disability accommodations or accessibility information, contact: [\(206\) 319-5892](tel:2063195892) | MoveSeattle@Seattle.gov

What's Happening

On July 10, 2024, Mayor Bruce Harrell [signed into law the legislation](#) that will place the Transportation Levy on Seattle voters' ballots in November 2024. The legislation was unanimously approved by the City Council on July 9.

If approved by voters, the eight-year \$1.55 billion Transportation Levy will provide funding to enhance the city's transportation infrastructure including building sidewalks, paving streets, repairing bridges, and improving transit connections. The levy reflects the safety, maintenance, and modernization needs of Seattle's transportation infrastructure and incorporates robust community input.

The current [Levy to Move Seattle](#), which expires at the end of 2024, represents roughly 30% of the Seattle Department of Transportation's budget. The proposed Transportation Levy would renew and expand this funding source to build a broad range of projects reflecting the city's evolving transportation needs and priorities.

Questions?



From the entire SDOT Team:

Thank you!

