

# LEVY TO MOVE SEATTLE QUARTERLY REPORT



*Our Urban Forestry team, joined by neighbors, plants one of over 220 trees we put in the ground in Q1 2023.*

## 2023 Q1

Published: May 15, 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 first 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. Performance and financial summaries are provided for all 30 Levy subprograms through the [interactive, online dashboard](#), which is updated quarterly. Information on how to use the dashboard can be found on page 19.

## 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



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## A LETTER FROM DIRECTOR GREG SPOTTS



Dear Seattle,

I am pleased to share the Levy to Move Seattle Q1 2023 Report with you. This report provides a summary of work that SDOT completed with Levy to Move Seattle funding in the first quarter of 2023. Data from all 30 Levy subprograms is captured in our centralized, interactive [online dashboard](#).

This quarter we released our Vision Zero top-to-bottom review, and Levy funding is making it possible to begin implementing momentum-building actions, such as adding No Turn on Red signage at intersections, to increase pedestrian visibility and safety.

Across Levy programs, safety is a priority, especially in areas that have traditionally been underserved by government investment. We are advancing multiple safety projects in South Seattle, including the Georgetown to Downtown and Beacon Ave S & 15th Ave S Safety Projects. These projects will connect South Seattle neighborhoods to the regional bike network, make trips safer for people walking and rolling, while keeping freight moving.

Maintaining our assets and preparing for the future is critical. To that point, we have developed a new plan to seismically reinforce five more bridges across Seattle with Levy funds, for a total of 16 across the life of the Levy. This, combined with our robust bridge repair program, bridge replacement planning work, and new bridges delivered with Levy funds, helps us address our needs now and prepare for future generations.

Making transit safe and efficient is important for you and for our climate goals. I recently had the opportunity to tour our progress on Madison St, where we have completed over half of the repaving we will do, installed new storm drains, begun installing new and upgraded traffic signals, improved areas for people walking and rolling, and more. Next, we'll install a new deep underground stormwater detention tank under 10th Ave and platforms for the new center-running bus stations. I am inspired by our progress to make taking transit more seamless and sustainable, which takes us one step further toward our climate goals.

Finishing strong on the Levy is one of the most important tasks we have over the next few years. I am proud of our work across the department to remain on track to meet almost every one of our 30 commitments made to voters in 2015, despite a global pandemic and the associated strain on City revenues that we rely on to add resources to Levy projects, as well as staffing and materials shortages. In the few programs where we will not meet 2015 commitments to voters, we are identifying funding opportunities to get as close as possible to those commitments. Simultaneously, we are beginning to develop options for a transportation funding package for the future to continue to realize our collective vision for transportation in Seattle.

Thank you, Seattle, for making these and so many other transportation investments possible.

Sincerely,  
Greg Spotts, SDOT Director

## Q1 2023 SUMMARY

We are pleased to present the Q1 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, through projects near schools, new crosswalks, new protected bike lanes, sidewalk repair, safer stairways, smoother roads, bridge repairs, transit improvements, new sidewalks, and freight mobility improvements, we are addressing safety in all aspects of our transportation system.

We invested \$45.4 million (M) in Levy projects during the first quarter of 2023. The highest quarterly spending was in Program 5 – Bicycle Safety, Program 9 – Arterial Roadway Maintenance, and Program 18 – Multimodal Improvements.

Below is a summary of program highlights and major work completed in the first quarter of this year. More details and images of [programs titled in blue](#) are provided in the pages that follow. Performance and financial summaries are provided for all 30 Levy programs through the [interactive, online dashboard](#), which is updated quarterly. The full list of 30 Levy programs is in Appendix A.

### Safe Routes

- **Safety Corridors:** Advancing planning, design, and early implementation of safety corridor projects. Projects are located on 4th Ave S, 1st Ave S, Rainier Ave S, Seward Park Ave S, and throughout downtown. This includes advancing a Vision Zero Top to Bottom momentum-building action, installing No Turn on Red signs at more than a dozen locations downtown, with more to come.
- **Safe Routes to School:** Installed two Safe Routes to School projects: one near Ingraham High School and another near Stevens Elementary School.
- **Transportation Operations:** Made two traffic spot improvements including a new guard rail on Baker Ave NW south of NW 53rd St and a new crosswalk with signage on 62nd Ave NE, south of NE 74th St.
- **Bicycle Safety:** Continued construction on Melrose Ave E: the Melrose Promenade Neighborhood Greenway between E Denny Way & E Roy St, and protected bike lane from E Pine St to E Denny Way.
- **Sidewalk Safety Repair:** Completed 2,188 sidewalk spot repairs across 100 different blocks in Seattle, totaling just under 18,000 square feet of sidewalk repair.
- **Curb Ramps and Crossings:** Completed 37 new curb ramps and improved 34 intersections citywide with our Levy-funded curb ramps and crossing improvements programs.
- **Neighborhood Street Fund:** Continued construction on the 51st Ave S and Renton Ave S Traffic Safety Enhancements and Andover and Dakota Pedestrian Safety Enhancements projects, and prepared for construction on multiple other projects later this year.

### Maintenance and Repair

- **Arterial Roadway Maintenance:** Continued design of paving projects on 11th Ave NE/12th Ave NE and 15th Ave NW.
- **Paving Spot Improvements:** Repaired concrete on 3rd Ave between Stewart St & Virginia St.

- **Stairways:** Made progress on rebuilding stairways at Princeton Ave NE, S Morgan St, and California Dr SW.
- **Bridge Spot Repairs:** Completed 103 more bridge spot repairs across Seattle, including new work orders and continued work to clear the backlog of bridge repairs that existed when the Levy was passed in 2015.
- **Bridge Seismic:** Continued work leading to bidding and construction of Admiral Way N, Admiral Way S, McGraw St Bridge, and 15th Ave NE/NE 105th St Bridge seismic retrofits.
- **Tree Trimming and Planting:** Planted 222 new trees - including along 35th Ave SW, Sand Point Way NE, and Martin Luther King Jr. Way S - and improved safety, accessibility, and visibility by trimming 1,238 trees and removing 248 obstructions to the public right of way caused by trees or vegetation.
- **Drainage Partnership, SPU South Park:** Nearly completed all paving in this project and planned to begin installing landscaping this spring. Read more and see a map of the locations that were paved in [this newsletter](#).

#### Congestion Relief

- **Multimodal Improvements:** Continued construction on the Madison RapidRide G Line, Route 7 and Route 44 projects, made progress on the design of the RapidRide J Line, Route 40, and Route 48 projects, and analyzed results from the first phase of community engagement in the Aurora Planning Study.
- **Traffic Signal Timing Improvements:** Completed 55 traffic signal diagnostic evaluations, where we inspect the signal components overhead and underground, and completed 180 preventative maintenance projects on our traffic signals to detect any potential problems and make the necessary repairs before they become more significant issues.
- **Transit Spot Improvements:** Completed 11 transit spot improvements including nine new bus zones, and installed new benches at 12th Ave NE and NE 61st St, and S Myrtle Pl and S Holly Park.
- **New Sidewalks and Crossing Improvements:** Completed over 11 blocks of new sidewalks including on S Rose St and 24th Ave SW, completed a stairway at S Henderson St, and continued construction on sidewalks on NE 117th St and NW 132nd St.
- **SPU Broadview:** Finalized necessary permitting and approvals for the second phase of sidewalks on Greenwood Ave N from N 125th St to N 130th St and the neighborhood greenway on 1st Ave NW.
- **East Marginal Way:** Awarded the construction contract and contractor is preparing to order key specialized materials in spring 2023.
- **Freight Spot Improvements:** 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.

## Q1 2023 DELIVERABLE HIGHLIGHTS

We aim to highlight each Levy program at least once per year in this section across the three quarterly reports.

## 1 SAFETY CORRIDORS



*Rainier Ave S, one of the corridors for which we are completing early planning and design work on several safety improvements for later in 2023.*

*Photo of “No Turn on Red” signs installed in Q1 pending*

- **In progress:** We are advancing multiple projects along high priority and high injury streets, particularly across downtown, SODO, and southeast Seattle. This includes early implementation of a suite of improvements downtown, where we’ve begun installing No Turn on Red signage at multiple intersections, with more to come. This helps advance one of several momentum-building actions identified in our [Vision Zero Top to Bottom Review](#). Additional early planning and design work includes projects on 4th Ave S, 1st Ave S, Rainier Ave S, and Seward Park Ave S. Across projects, we will implement several improvements for safety including and beyond No Turn on Red signs, adding left turn arrows to signals, adding retroreflective tape on signal backplates and larger signal heads to make signals more visible, daylighting intersections and driveways with No Parking signage and other treatments to improve visibility at intersections, adding speed cushions to calm traffic, and adding curb bulbs to reduce crossing distances.

## 2 SAFE ROUTES TO SCHOOL



*New curb ramps near Stevens Elementary School.*

- ✓ **Complete!** We installed two Safe Routes to School projects. We improved the intersection of Meridian Ave N and N 135th St in the Haller Lake neighborhood near Ingraham High School with curb ramps and a short section of sidewalk, and added curb ramps to the intersection of 19th Ave E & E Highland Dr near Stevens Elementary School in the Montlake neighborhood.

## 6 SIDEWALK SAFETY REPAIR



*Before (left) and after (right) of sidewalk repair on California Ave SW & SW Brandon St.*

✓ **Complete!** We completed 2,188 sidewalk spot repairs across 100 different blocks in Seattle. This totals just under 18,000 square feet of sidewalk repair. Some of the locations we repaired were California Ave SW & SW Brandon St, Aurora Ave N & N 98th St, and Aurora Ave N & N 93rd St.

## 8 NEIGHBORHOOD STREET FUND



*Constructing curb ramps as part of the Andover and Dakota Pedestrian Safety Enhancements projects.*

- **In progress:** We continued construction on the 51st Ave S and Renton Ave S Traffic Safety Enhancements and Andover and Dakota Pedestrian Safety Enhancements projects. We anticipate starting construction on the Broadway and John Street Signal, 15th Ave NW and NW 83rd St Pedestrian Safety Enhancements, and N 130th St and Ashworth Ave N Safety Enhancements projects later this year. These are all remaining projects from the second NSF cycle. We are in the planning or design phase for projects from the third NSF cycle.

## 9 & 10 ARTERIAL ROADWAY MAINTENANCE & PAVING SPOT IMPROVEMENTS



Before (left) and after (right) repaving on 3rd Ave between Stewart St & Virginia St.

- **In progress:** We are progressing on the design of two paving projects: Over four lane-miles on 11th Ave NE/12th Ave NE and over six lane-miles on 15th Ave NW. We expect to advertise for construction on these projects later this year.
- ✓ **Complete!** We completed a four-panel concrete repair on 3rd Ave between Stewart St & Virginia St.

## 11 BRIDGE SPOT REPAIR



Repaired column on the Magnolia Bridge.

- ✓ **Complete!** We completed 103 more bridge spot repairs in Q1 across Seattle. This includes new work orders and work to clear the backlog of bridge repairs that existed when the Levy was passed in 2015. This quarter, work included spall repairs work on the Albro over Airport Bridge to secure deteriorating concrete and put new concrete up, as well as repairing a column on the Magnolia Bridge. These repairs are a vital component of our overall bridge maintenance efforts, extending safety and usability of our many bridges in Seattle.

## 15 STAIRWAYS



Stairway at S Morgan St under construction.

- **In progress:** We made progress on rebuilding stairways at Princeton Ave NE, S Morgan St, and California Dr NW.

## 16 TREE TRIMMING AND PLANTING



One of over 220 trees we planted in Q1.

- ✓ **Complete!** We planted 222 new trees, including along 35th Ave SW, Sand Point Way NE, and Martin Luther King Jr. Way S. We also cleared obstructions to improve safety, accessibility, and visibility. This included trimming 1,238 trees and removing 248 obstructions to the public right of way caused by trees or vegetation.

## 18 MULTIMODAL IMPROVEMENTS



As part of the Madison RapidRide G Line project, we have installed foundations for new bus shelters (shown here on Union St for the Route 2 bus).

- **In progress:** We are about halfway through construction on the Madison RapidRide G Line project. [Read more about what we've done and what's to come on the SDOT Blog.](#)
- **In progress:** We advanced design of the RapidRide J Line, Route 40, and Route 48 projects. We continued construction on Route 7 and Route 44, and are nearing completion on both.
- **In progress:** For the Aurora Planning Study project, we analyzed results from community engagement to identify high-level priorities for the corridor. Later this year, we will host design workshops to develop concept design alternatives for the corridor.

## 21 TRANSIT SPOT IMPROVEMENTS



Bench at S Myrtle Pl and S Holly Park.

- ✓ **Complete!** We completed 11 transit spot improvements. This included 9 new bus zones total located on Beacon Ave S, Renton Ave, 32nd Ave NW, and Roosevelt Way. We also installed benches at 12th Ave NE and NE 61st St, and S Myrtle Pl and S Holly Park.

## 25 NEW SIDEWALKS & CROSSING IMPROVEMENTS



New stairway at S Henderson St.



New sidewalks on S Rose St.

- ✓ **Complete!** We completed over 11 blocks of new sidewalks including on S Rose St, 24th Ave SW, S Othello St, and SW Webster St. We also completed a new stairway at S Henderson St. This new stairway is a crucial point of connection between the South Beacon Hill neighborhood and the nearby Rainier Beach light rail station, local schools, and other amenities.
- ✓ **Complete!** Crossing improvements included new ADA curb ramps at 32nd Ave S and S Graham St, as well as Beacon Ave S and S Holly St. We also installed a signalized leading pedestrian interval for people crossing the street at Boren Ave and University St, which gives people crossing a few seconds' head start before cars going the same direction get a green light.
- **In progress:** We made progress on a sidewalk on NW 132nd St between Palatine Ave N and 3rd Ave NW and expect to complete this project in Q2. We awarded the construction contract for new sidewalks on NE 117th St between Roosevelt Way NE and 12th Ave NE and expect to start construction in late Q2.

## 30 FREIGHT SPOT IMPROVEMENTS



*East Marginal Way S before removal of tracks (top) and after (bottom; Photo Credit: Google).*

✓ **Complete!** On East Marginal Way S at Ohio Ave S we removed a section of unused railroad tracks in partnership with the Washington State Department of Transportation (WSDOT), which is repaving the area as part of an effort to improve freight mobility.

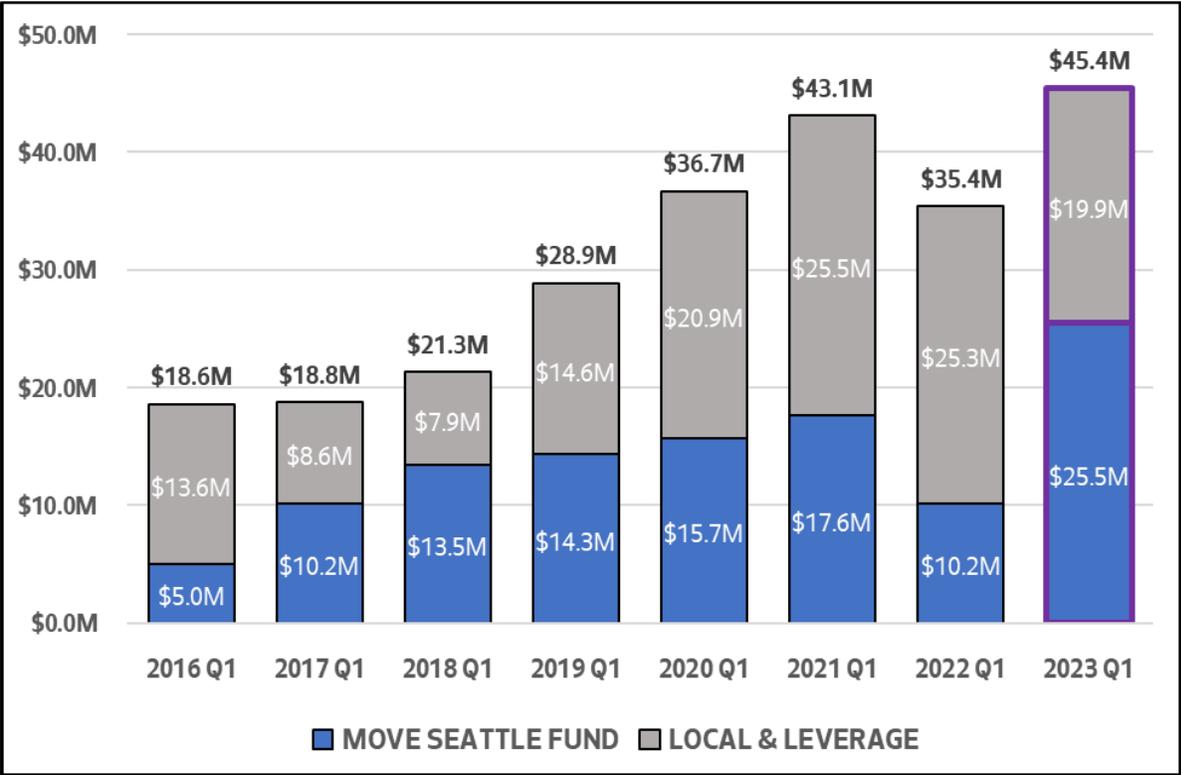
# Q1 2023 FINANCIAL REPORT

|            |                | LEVY TO MOVE SEATTLE | ALL FUNDS |
|------------|----------------|----------------------|-----------|
| 2023 TOTAL | ADOPTED BUDGET | \$105.3 million (M)  | \$273.6M  |
|            | REVISED BUDGET | \$178.1M             | \$508.2M  |
|            | SPEND PLAN     | \$129.2M             | \$302.9M  |
| Q1 2023    | SPEND PLAN     | \$36.0M              | \$64.7M   |
|            | ACTUAL SPEND   | \$25.5M              | \$45.4M   |

## BUDGET SUMMARY

SDOT began 2023 with an Adopted Budget for the Move Seattle portfolio, approved by City Council, of \$273.6M. When combined with carryforward budget from 2022, the current 2023 Revised Budget for the Move Seattle portfolio is \$508.2M. The Adopted Budget will remain constant; however, the revised budget will continue to change as amendments and adjustments occur throughout the year.

FIGURE 1: Q1 2023 SPENDING YEARLY COMPARISON

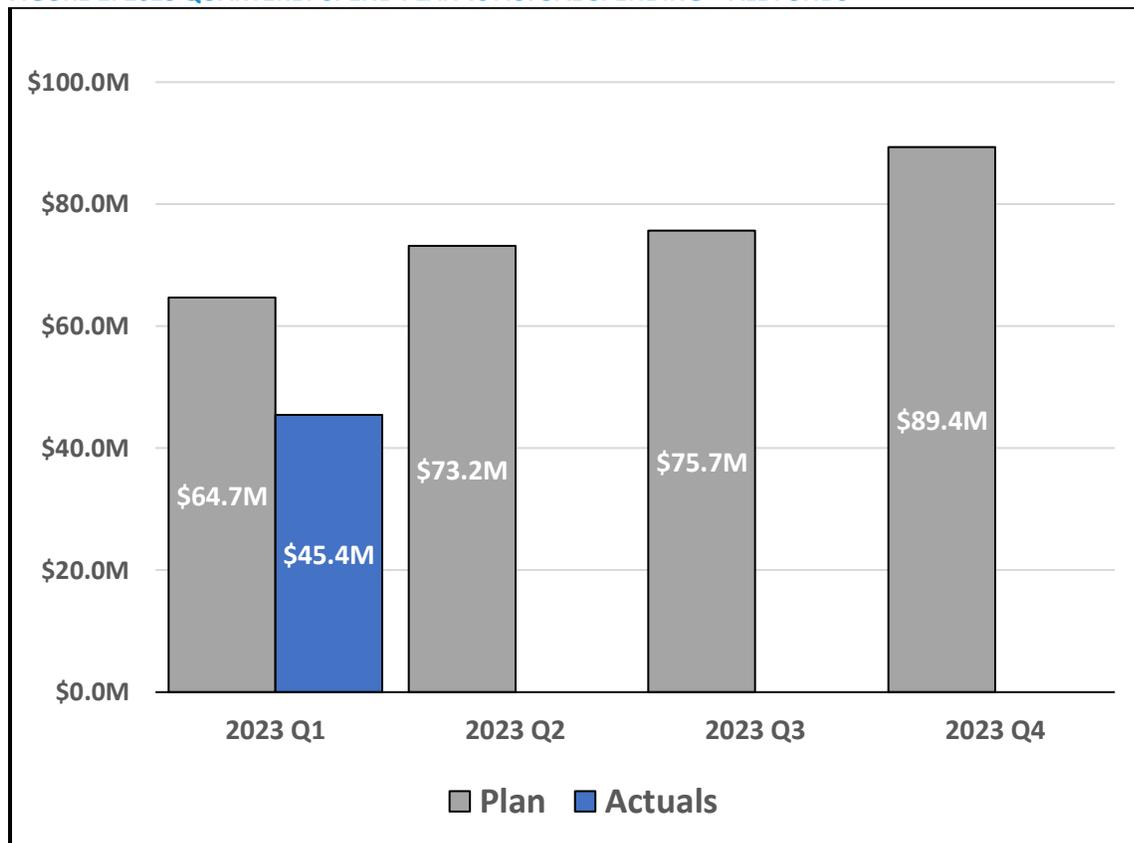


## EXPENDITURES SUMMARY

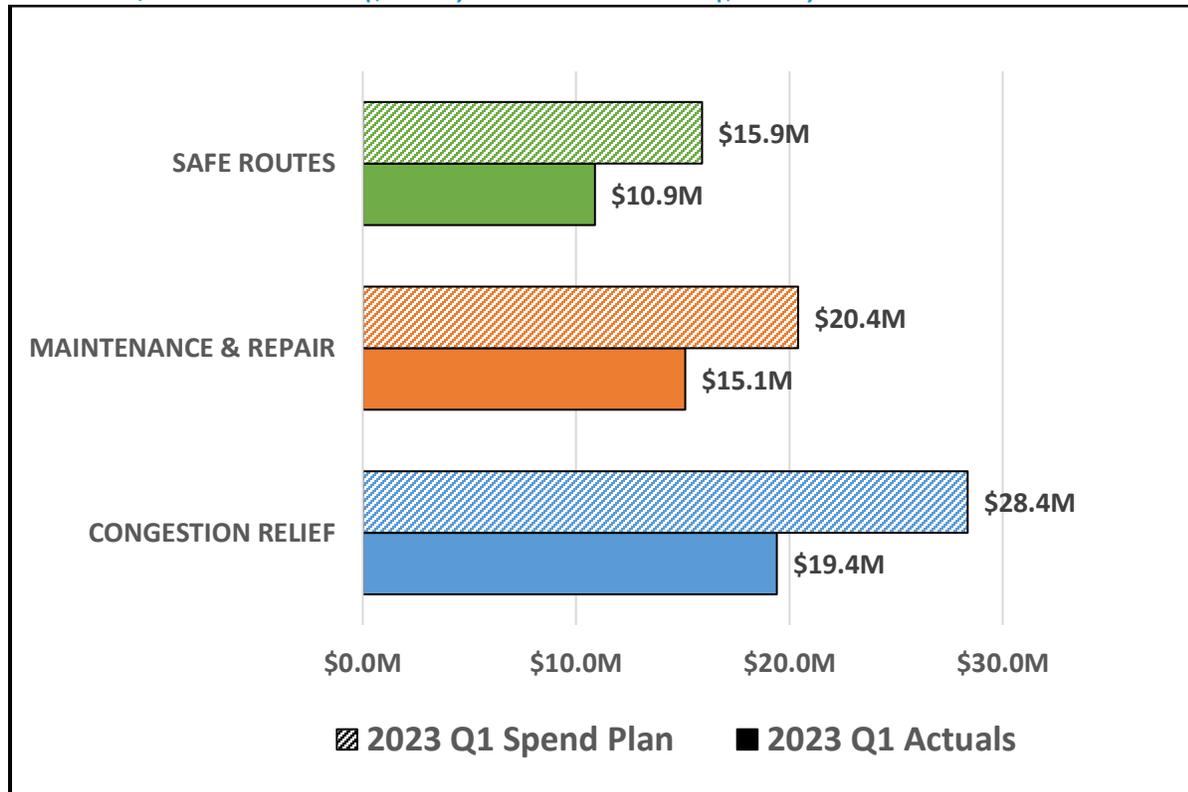
In Q1, SDOT spent \$25.5M in Move Seattle Levy funds and \$45.4M across all funds on Levy deliverables. The leading expenditure programs in Q1 2023, by portfolio category, are listed below.

|                                  |                |  |
|----------------------------------|----------------|--|
| <b>Safe Routes</b>               | <b>\$10.9M</b> |  <b>SAFE ROUTES</b>            |
| 04. Transportation Operations    | \$2.5M         |  |
| 05. Bicycle Safety               | \$2.7M         |  |
| 07. Curb Ramps & Crossings       | \$2.0M         |  |
| <b>Maintenance &amp; Repair</b>  | <b>\$15.1M</b> |  <b>MAINTENANCE AND REPAIR</b> |
| 09. Arterial Roadway Maintenance | \$10.1M        |  |
| 11. Bridge Repair Backlog        | \$1.5M         |  |
| 16. Tree Planting & Trimming     | \$1.4M         |  |
| <b>Congestion Relief</b>         | <b>\$19.4M</b> |  <b>CONGESTION RELIEF</b>      |
| 18. Multimodal Improvements      | \$11.2M        |  |
| 19. Traffic Signal Improvements  | \$2.4M         |  |
| 21. Transit Spot Improvements    | \$1.9M         |  |
| 25. New Sidewalks                | \$1.6M         |  |

FIGURE 2: 2023 QUARTERLY SPEND PLAN vs ACTUAL SPENDING – ALL FUNDS



**FIGURE 3: Q1 2023 SPEND PLAN (\$64.7M) vs ACTUAL SPENDING (\$45.4M) BY CATEGORY – ALL FUNDS**



**SPEND PLAN VARIANCE SUMMARY**

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 our work, but tracking spend plan variance indicates the accuracy of our spend plan development process, informs the following year’s spend plan development, and is directly connected to project schedule changes – which are also 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.

We planned to spend \$64.7M in Q1 2023 and we spent \$45.4M. Primary factors contributing to the underspend were weather related delays impacting the ability of crews to work on specific projects, and payments expected to post in Q1 that will be processed in subsequent quarters.

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

**Safe Routes**

- **Program 2 | Safe Routes to School:** Spending in Q1 was \$0.5M below plan, which is due to payments for the Kenyon Way S sidewalk project not yet charged to SDOT.

- **Program 7 | Curb Ramps & Crossings:** Spending in Q1 was \$2.4M below plan due to weather that prohibited construction of some curb ramps, and lack of staff availability due to winter snow and ice removal. A package of curb ramps located near medical facilities and schools is being prepared for delivery via contractor this year, and was deferred to construction in Q2 as the ADA Program was prioritizing improvements to internal processes, supporting other ADA-related department initiatives, and developing training for 2023 in Q1.

### **Maintenance and Repair**

- **Program 10 | Paving Spot Improvements:** Spending in Q1 was \$1.1M below plan. In Q1, crews were focused on weather-related responses and projects less impacted by cold or wet weather. Program spending is expected to pick up in Q2 as crews begin to work on major projects.
- **Program 12 | Bridge Seismic Improvements:** Spending in Q1 was \$2.8M below plan, and this shortfall is expected to be made up later in the year. We received additional federal funds for the Admiral Way Bridges (N and S) Project from WSDOT and will be able to work through the additional process required to advertise for a construction contract in Q2. Some spending planned for Q1 was shifted to later in the year due to a change made on the 15th Ave NE/NE 105th Ave Bridge Seismic Project. Seattle Public Utilities (SPU) will be adding a control valve in the design plans as an additional measure to protect a water main that is adjacent to the work site. The decision to add this additional protection was spurred by a sudden failure of a watermain of similar design that was adjacent to another construction project.

### **Congestion Relief**

- **Program 20 | Intelligent Transportation Systems (ITS):** Spending in Q1 was \$1.5M below plan. There are continued impacts to the Denny Way ITS project from last year's concrete strike and the need to add more electrical conduit than was anticipated. Regarding the concrete strike, the project's concrete subcontractor had a large backlog of work that further delayed getting concrete for Denny Way ITS. Regarding the additional conduit, the existing conditions were different than expected and required more Seattle City Light (SCL) conduit than was originally designed. These factors moved project substantial completion from Q1 to Q2 of this year. We will also see spending extend well into the year as a signal pole damaged by the contractor needs to be replaced.
- **Program 25 | New Sidewalks:** Spending in Q1 was \$2.8 million below plan. This was largely due to a remaining outstanding lump sum payment to Seattle Public Utilities for SDOT's contribution to the Longfellow Creek Natural Drainage Systems (NDS) Project. This payment will not be processed until the new pathway on SW Kenyon St reaches substantial completion later this year.

## APPENDIX A: 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 & Crossings
- 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
- 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 B: 2023 Q1 PROGRAM FINANCIALS

| ID                                   | MOVE SEATTLE       |                      |                 | ALL FUNDS          |                      |                 |
|--------------------------------------|--------------------|----------------------|-----------------|--------------------|----------------------|-----------------|
|                                      | 2023 Q1 Spend Plan | 2023 Q1 Actual Spend | Variance        | 2023 Q1 Spend Plan | 2023 Q1 Actual Spend | Variance        |
| <b>SAFE ROUTES (SR)</b>              |                    |                      |                 |                    |                      |                 |
| 1                                    | \$0.5M             | \$0.4M               | -\$0.1M         | \$1.4M             | \$1.0M               | -\$0.4M         |
| 2                                    | \$0.2M             | \$0.0M               | -\$0.2M         | \$1.1M             | \$0.6M               | -\$0.5M         |
| 3                                    | \$0.0M             | \$0.0M               | \$0.0M          | \$0.3M             | \$0.1M               | -\$0.2M         |
| 4                                    | \$1.1M             | \$0.6M               | -\$0.5M         | \$3.3M             | \$2.5M               | -\$0.7M         |
| 5                                    | \$1.2M             | \$1.2M               | \$0.0M          | \$2.9M             | \$2.7M               | -\$0.1M         |
| 6                                    | \$1.0M             | \$1.2M               | \$0.3M          | \$1.5M             | \$1.3M               | -\$0.2M         |
| 7                                    | \$3.6M             | \$1.6M               | -\$2.0M         | \$4.4M             | \$2.0M               | -\$2.4M         |
| 8                                    | \$0.9M             | \$0.7M               | -\$0.3M         | \$1.1M             | \$0.7M               | -\$0.4M         |
| <b>SR Ttl</b>                        | <b>\$8.4M</b>      | <b>\$5.7M</b>        | <b>-\$2.7M</b>  | <b>\$15.9M</b>     | <b>\$10.9M</b>       | <b>-\$5.0M</b>  |
| <b>MAINTENANCE &amp; REPAIR (MR)</b> |                    |                      |                 |                    |                      |                 |
| 9                                    | \$10.4M            | \$9.7M               | -\$0.7M         | \$11.1M            | \$10.1M              | -\$0.9M         |
| 10                                   | \$1.3M             | \$0.4M               | -\$0.9M         | \$1.5M             | \$0.4M               | -\$1.1M         |
| 11                                   | \$0.5M             | \$0.6M               | \$0.1M          | \$1.9M             | \$1.5M               | -\$0.4M         |
| 12                                   | \$4.2M             | \$0.9M               | -\$3.3M         | \$3.8M             | \$1.0M               | -\$2.8M         |
| 13                                   | \$0.0M             | -\$0.3M              | -\$0.3M         | \$0.0M             | \$0.0M               | \$0.0M          |
| 14                                   | \$0.3M             | \$0.1M               | -\$0.2M         | \$0.6M             | \$0.2M               | -\$0.4M         |
| 15                                   | \$0.3M             | \$0.1M               | -\$0.2M         | \$0.4M             | \$0.3M               | -\$0.1M         |
| 16                                   | \$0.4M             | \$0.4M               | \$0.1M          | \$1.1M             | \$1.4M               | \$0.3M          |
| 17                                   | \$0.1M             | \$0.1M               | \$0.1M          | \$0.1M             | \$0.1M               | \$0.1M          |
| <b>MR Ttl</b>                        | <b>\$17.5M</b>     | <b>\$12.0M</b>       | <b>-\$5.5M</b>  | <b>\$20.4M</b>     | <b>\$15.1M</b>       | <b>-\$5.3M</b>  |
| <b>CONGESTION RELIEF (CR)</b>        |                    |                      |                 |                    |                      |                 |
| 18                                   | \$3.2M             | \$4.2M               | \$1.0M          | \$13.6M            | \$11.2M              | -\$2.4M         |
| 19                                   | \$0.9M             | \$0.7M               | -\$0.1M         | \$2.7M             | \$2.4M               | -\$0.3M         |
| 20                                   | \$0.8M             | \$0.1M               | -\$0.6M         | \$2.2M             | \$0.7M               | -\$1.5M         |
| 21                                   | \$0.9M             | \$0.3M               | -\$0.6M         | \$2.5M             | \$1.9M               | -\$0.6M         |
| 22                                   | \$0.0M             | \$0.0M               | \$0.0M          | \$0.0M             | \$0.0M               | \$0.0M          |
| 23                                   | \$0.0M             | \$0.2M               | \$0.1M          | \$0.1M             | \$0.2M               | \$0.1M          |
| 24                                   | \$0.1M             | \$0.0M               | \$0.0M          | \$0.4M             | \$0.0M               | -\$0.4M         |
| 25                                   | \$2.6M             | \$0.7M               | -\$1.9M         | \$4.4M             | \$1.6M               | -\$2.8M         |
| 26                                   | \$0.2M             | \$0.9M               | \$0.6M          | \$0.8M             | \$0.9M               | \$0.1M          |
| 27                                   | \$0.6M             | \$0.4M               | -\$0.2M         | \$0.7M             | \$0.4M               | -\$0.4M         |
| 28                                   | \$0.0M             | \$0.0M               | \$0.0M          | \$0.0M             | \$0.0M               | \$0.0M          |
| 29                                   | \$0.4M             | \$0.1M               | -\$0.2M         | \$0.4M             | \$0.1M               | -\$0.3M         |
| 30                                   | \$0.5M             | \$0.2M               | -\$0.3M         | \$0.6M             | \$0.2M               | -\$0.4M         |
| <b>CR Ttl</b>                        | <b>\$10.1M</b>     | <b>\$7.8M</b>        | <b>-\$2.3M</b>  | <b>\$28.4M</b>     | <b>\$19.4M</b>       | <b>-\$8.9M</b>  |
| <b>Total</b>                         | <b>\$36.0M</b>     | <b>\$25.5M</b>       | <b>-\$10.5M</b> | <b>\$64.7M</b>     | <b>\$45.4M</b>       | <b>-\$19.3M</b> |

Note: Figures may not sum properly due to rounding.

## APPENDIX C: HOW TO USE THE LEVY DASHBOARD

### Reporting Dashboard

Levy to Move Seattle

Data as of June 2021 updated quarterly

Approved by voters in 2015, the 9-year, \$930M levy provides funding to improve safety for all travelers, maintain our streets and bridges, and invest in reliable, affordable transportation for a growing city. The levy funds programs to take care of the basics, while also making investments that will allow our transportation system to keep pace with our growing city.

Reporting Period: 2021 through Q2

Use this drop-down menu to see data from each year of the Levy

Use these tabs to toggle between Levy categories

Click this tab for finance information

Levy deliverable data

| Levy Deliverable                              | 2021 Q1 | 2021 Q2 | 2021 Q3 | 2021 Q4 |
|---|---------|---------|---------|---------|
| 1 Vision Zero corridors                       | 0       | 1       |         |         |
| 2 Safe Routes to School Projects              | 1       | 2       |         |         |
| 3 Crosswalks repainted                        | 187     | 2,060   |         |         |
| 4 New traffic signals                         | 1       | 0       |         |         |
| 4 Regulatory street signs replaced            | 821     | 879     |         |         |
| 5 Bike lane (miles)                           | 0       | 0.27    |         |         |
| 6 Sidewalk spot imp. (shim/bevel/curb repair) | 6,829   | 5,574   |         |         |
| 7 Customer service req. curb ramp upgrades    | 2       | 26      |         |         |
| 8 Neighborhood Street Fund                    | 1       | 0       |         |         |

### Reporting Dashboard

Levy to Move Seattle

Data as of June 2021 updated quarterly

Approved by voters in 2015, the 9-year, \$930M levy provides funding to improve safety for all travelers, maintain our streets and bridges, and invest in reliable, affordable transportation for a growing city. The levy funds programs to take care of the basics, while also making investments that will allow our transportation system to keep pace with our growing city.

Reporting Period: 2021 through Q2

Clicking on a program leads to more information about that program deliverables in the time period specified.

#### Levy ID 2 | Safe Routes to School

Safe Routes to School 2021 through Q2

COMPLETED PROJECTS

- Alton Heights Elementary (Q2)
- Carroll Park (Q2)
- Del Norte (Q2)
- Del Norte Elementary School (Q2)
- Del Norte Elementary School (Q2)
- Green Hill Elementary (Q2)
- Highland High School (Q2)
- Lincoln Heights Elementary (Q2)
- Queen Anne Elementary (Q2)
- North Beach High School (Q2)
- Thurston Coast Elementary School (Q2)
- Washelli Building (Lester Springs HS) (Q2)
- Washelli School (Q2)

FINANCIAL STATUS

| Move Seattle | All Funds |
|--------------|-----------|
| 2021 Q1      | \$4,317   |
| 2021 Q2      | \$8,217   |
| 2021 Q3      | \$0,000   |
| 2021 Q4      | \$0,000   |
| 2021 Total   | \$12,534  |
| 2020 Total   | \$1,317   |
| 2019 Total   | \$1,317   |
| 2018 Total   | \$1,317   |
| 2017 Total   | \$1,317   |
| 2016 Total   | \$1,317   |
| 2015 Total   | \$1,317   |
| 2014 Total   | \$1,317   |
| 2013 Total   | \$1,317   |
| 2012 Total   | \$1,317   |
| 2011 Total   | \$1,317   |
| 2010 Total   | \$1,317   |
| 2009 Total   | \$1,317   |
| 2008 Total   | \$1,317   |
| 2007 Total   | \$1,317   |
| 2006 Total   | \$1,317   |
| 2005 Total   | \$1,317   |
| 2004 Total   | \$1,317   |
| 2003 Total   | \$1,317   |
| 2002 Total   | \$1,317   |
| 2001 Total   | \$1,317   |
| 2000 Total   | \$1,317   |

PERFORMANCE DETAILS

Safe Routes to School Projects

Planned: 9

Completed: 13

Enjoying a Safe Routes to School project

## APPENDIX D: 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 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 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 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

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