

# LEVY TO MOVE SEATTLE QUARTERLY REPORT



*Clockwise from top left: RapidRide G Line – Madison St project ribbon-cutting; an improved crossing to Greenwood Elementary School; remarking arterial lane miles; constructing a curb ramp in Queen Anne (photo credit to Greg Spotts) and a protected intersection at Thomas St and Dexter Ave N, showing new protected bike lane facilities.*

## 2024 Q3

Published: March 2025



**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 spring 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 2024 across Levy to Move Seattle programs. (See list of programs in Appendix A.) This report does not contain a summary of each Levy program; rather, it summarizes highlights and milestones. Quarterly summaries are provided for all 30 Levy programs through the [interactive, online dashboard](#). Information on how to use the dashboard can be found on page 27.

## 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



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## DIRECTOR'S LETTER



Dear Seattle,

I am pleased to present this report on the work SDOT completed in the third quarter of 2024 thanks to the Levy to Move Seattle. We have invested approximately \$72 million into Levy-funded projects and programs from July through September. Our unwavering commitment to developing a transportation network that serves everyone in Seattle resulted in several key achievements in summer 2024.

One of the highlights of the season was the opening of the RapidRide G Line – Madison St project. This effort transformed Madison St into a safer, more accessible street designed for people walking, rolling, and riding transit. Along with new red bus lanes for the G Line, the project delivered repaired sidewalks, updated walking and biking signals, rebuilt utilities, and a redesigned roadway that encourages safer speeds, particularly near schools, small businesses, libraries, and hospitals.

Another exciting milestone was the completion of 30 Safe Routes to School projects so far this year. Most notably, we achieved a project at every public school in Seattle, creating safer routes for kids and families across the city. Many of these projects have incorporated student-designed artwork, and in Q3, we installed bike sharrows near Dunlap Elementary and South Shore PK-8 schools, designed by local youth.

We also made big progress in expanding and connecting our bike network with new Neighborhood Greenways linking schools and community destinations, and the completion of the Thomas St protected bike lane, which ties into Seattle's first protected intersection at 5th Ave and Dexter Ave N. This past summer, we also celebrated another Levy milestone by completing our 250th block of new sidewalk – far ahead of our goal of 150 blocks. The project on S Leo St epitomizes the kind of safe, walkable infrastructure we are building all across Seattle. And as of Q3, we're proud to have eliminated the backlog of 860 bridge repairs that existed when the Levy began in 2015 – a major achievement that honors our commitment to voters.

These are just a few examples of the hard work and dedication your investment has made possible. The third quarter of 2024 reflects several of the key values we share as a community – safety, sustainability, and equity. Thank you for continuing to support these efforts during this final year of the Levy to Move Seattle.

Sincerely,  
Adiam Emery, Interim Director



## Q3 2024 SUMMARY | Some of the many Levy-funded projects completed in Q3



**2**

Safety Corridor projects



**8**

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



**2**

New signals



**2**

Bridge seismic retrofit projects completed



**3.5**

Miles added to the bicycle network



**14**

Blocks of sidewalk repairs



**13+**

Lane miles of repaving



**11**

Transit spot improvements



**4**

Bike spot improvements



**2**

Stairways repaired



**1,015**

Trees pruned



**59**

Bridge spot repairs



**10**

Blocks of new sidewalks



**15**

Crossing improvements



**1**

Freight spot improvement



**560**

Lane-miles of arterial streets remarked



**Completed**

RapidRide G Line - Madison St project



**Completed**

Accessible Mt Baker project



**Completed**

Route 48 Transit Plus Multimodal Corridor project



**Continued**

Construction on East Marginal Way



**Began**

Construction on SPU Broadview partnership project



**Began**

Construction on 2 Neighborhood Street Fund projects



**Seattle**  
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## Q3 2024 SUMMARY | continued

We are pleased to present the Q3 2024 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, a 9-year property tax levy supporting City transportation investments that expires at the end of this year.

**We invested \$71.7 million in Levy projects during Q3 2024**, driven by progress on projects in the following programs:

- **Bridge Seismic Program:** We invested \$6.7 million in this program, which enabled us to complete seismic retrofits on the NE 45th St Pedestrian Bridge and the McGraw St Bridge and start construction on several other projects. This work strengthens Seattle's bridge network and improves safety and resilience in the event of large earthquakes.
- **Multimodal Improvements Program:** We invested \$11.5 million in this program in Q3 which supported the completion of the RapidRide G Line – Madison St and the Route 48 Transit-Plus Multimodal Corridor. Additionally, we awarded a construction contract for the RapidRide J Line project and are continuing our work on the Route 40 Transit-Plus Multimodal Corridor to enhance transit efficiency and accessibility for all residents and travelers.
- **Heavy Haul Network, E Marginal Way:** With an investment of \$10 million, we have completed roadway paving south of S Hanford St, installed infrastructure such as electrical and signal conduits, and completed a watermain and hydrant system.

Below is a summary of program highlights and work completed in Q3 2024. 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 Safety Corridor projects at SW Roxbury St and Olson Pl SW and at Winona Ave N & N 76th St near Green Lake.
- **Safe Routes to School:** Completed 8 projects to make it safer for students and families to walk, bike, and roll to school including student-designed bike sharrows leading to Dunlap Elementary and South Shore PK-8, as well as speed humps and an all-way stop near Gatewood Elementary.
- **Markings:** Remarkered 560 lane-miles of arterial streets, meeting the annual goal.
- **Transportation Operations:** Installed two new signals in partnership with the crossing improvements program and made two traffic spot improvements.
- **Bicycle Safety:** Added almost 4 miles to our bicycle network by completing the Thomas St protected bike lane and Neighborhood Greenways at several locations including near John Muir Elementary and Wing Luke Elementary schools.
- **Sidewalk Safety Repair:** Made 2,448 sidewalk repairs, totaling about 14 blocks of sidewalk.
- **Curb Ramps and Crossings:** Built 85 customer-service-requested curb ramps and are on track to build over 150 in 2024.
- **Neighborhood Street Fund:** Reached the 90% design milestone on 26th Ave SW and SW Cambridge St Safety Enhancements; began construction on Yesler Way and 3rd Ave Sidewalk Repairs and N 122nd St Walkway; and continued construction on South Park and Georgetown Safe Connections.

## Maintenance and Repair

- **Arterial Roadway Maintenance:** Completed over 11 lane-miles of repaving on Madison St as part of the RapidRide G Line – Madison St project; continued construction on 11th/12th Ave NE paving project; and began construction on 15th Ave W/NW & Ballard Bridge Paving & Safety Project.
- **Paving Spot Improvements:** Completed approximately 2.8 lane miles of paving spot improvements, and in so doing met our goal of repaving 6 lane-miles through this program in 2024, with more to come in Q4.
- **Bridge Spot Repairs:** Completed 59 bridge spot repairs across several bridges including the Ballard Bridge, Magnolia Bridge, Fremont Bridge, and University Bridge. We completed the last four bridge spot repair work orders that existed when the levy passed in 2015, which was a commitment to voters.
- **Bridge Seismic:** Completed construction on seismic retrofits on the NE 45th St Pedestrian Bridge and the McGraw St Bridge, and began construction on several other projects **with anticipated completion in 2025** including 13th Ave NW/Holman Rd NW Ped Bridge, N 102nd & Aurora Ped Bridge, Admiral Way N Bridge, Admiral Way S Bridge, McGilvra Blvd E Bridge, and 15th Ave NW/Leary Way Bridge.
- **Bridge Replacement, Planning & Design:** Published evaluation findings on the [2nd Ave S Extension and S Jackson St Bridge Planning Study](#). We finished the Level 1 Evaluation which explored several rehabilitation and replacement concepts for each of the two aging bridges, and are moving into the Level 2 Evaluation to conduct a more in-depth analysis of the most promising alternatives.
- **Stairway Maintenance:** Completed repairs on stairways at two locations: Portage Bay PI between E Allison and E Martin St, and Bonair Dr SW between Alki Ave and Halleck Ave.
- **Urban Forestry: Tree Trimming and Planting:** Pruned over 1,000 trees, removed over 200 obstructions in the right of way to ensure safe travel, and maintained almost 500 areas of landscaping, exceeding annual targets.

## Congestion Relief

- **Multimodal Improvements:** Completed the RapidRide G Line – Madison St project, one of our largest and most complex capital projects to date. It transformed Madison St – First Hill and Capitol Hill’s main street – from moving as many *cars* as possible to moving as many *people* as possible; also completed the Route 48 Transit-Plus Multimodal Corridor project, awarded the construction contract for the RapidRide J Line project, and continued construction on the Route 40 Transit-Plus Multimodal Corridor project.
- **Traffic Signal Timing Improvements:** Rebuilt the existing signal infrastructure, installed curb ramps, and installed accessible pedestrian signals at two locations on N 130th St, completed 60 signal diagnostic evaluations, and performed preventative maintenance at 230 signals.
- **Intelligent Transportation System Improvements:** Continued work on improvements on East Marginal Way, and in the Beacon Hill area, and three intersections on E Roanoke St.
- **Transit Spot Improvements:** Completed 11 transit spot improvements that improve reliability, access, safety and passenger experiences on transit.
- **Accessible Mt Baker:** Completed all work on the Martin Luther King Jr. Way Safety Project which enhances transit and local destination access for people walking, rolling, biking, and driving in line with the vision of Accessible Mt Baker.
- **New Sidewalks and Crossing Improvements:** Completed 10 blocks of new sidewalks across three projects and 15 crossing improvements.

- **SPU Partnership, Broadview:** Began construction on this project, which will result in sidewalks along Greenwood Ave N from N 125th St to N 130th St and a neighborhood greenway on 1st Ave NW.
- **Bike Parking & Bike Spot Improvements:** Completed four bike spot improvements including repairing bike lanes on Capitol Hill and in Rainier Beach, improving bicycle and pedestrian markings in Eastlake, and trail maintenance in South Park; installed bike racks in Pioneer Square, Columbia City, and Georgetown.
- **Heavy Haul Network, East Marginal Way:** Continued construction, which included street paving south of S Hanford St, installing electrical and signal conduit, completing watermain and hydrant installation, and more.
- **Freight Spot Improvements:** Completed one freight spot improvement – reinforcing the shoulder with concrete barriers and delineator posts on East Marginal Way SW between S Front St and S Michigan St.



## Q3 2024 DELIVERABLE HIGHLIGHTS

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

### 1 SAFETY CORRIDORS



*Improvements at the intersection of SW Roxbury and Olson PI SW.*



*Before (left) and after (right) improvements at Winona Ave N and N 76th St.*

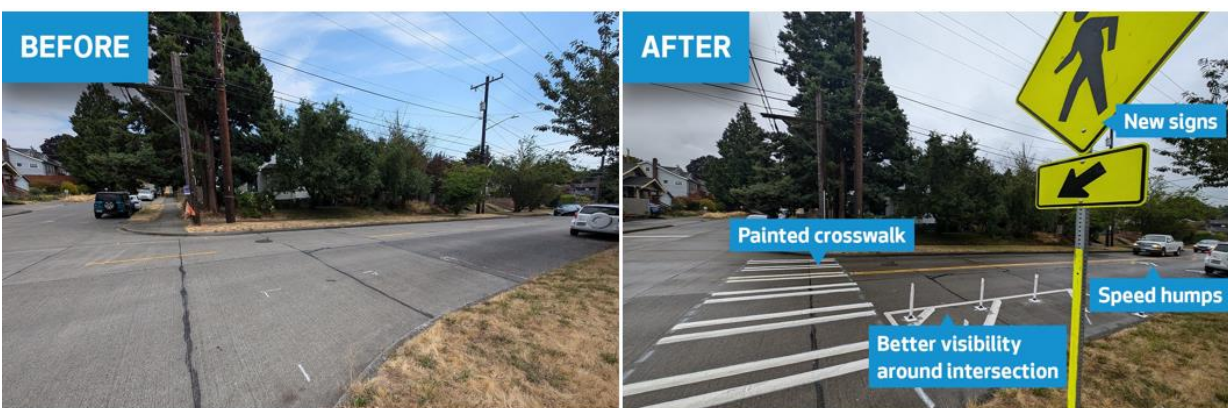
- ✓ **Complete!** At SW Roxbury St and Olson PI SW, we installed new curb ramps and bulbs, a new pedestrian signal, and new marked crosswalks.
- ✓ **Complete!** We installed a new crosswalk, rectangular rapid flashing beacons, median islands, and No Parking signs near the intersection at Winona Ave N and N 76th St near Green Lake.



## 2 SAFE ROUTES TO SCHOOL



Student-designed bike sharrow artwork leading to several South Seattle schools.



Before (left) and after (right) a new crossing on 3rd Ave NW to help students access Greenwood Elementary School.

✓ **Complete!** We completed **8 projects to make it safer for students and families to walk, bike, and roll to school.** These projects included:

- Student-designed bike sharrows leading to Dunlap Elementary and South Shore PK-8
- Speed humps and an all-way stop near Gatewood Elementary
- Marked crosswalks, installed speed cushions, and paint/post bulbs leading to Greenwood Elementary
- New wheel stops and paving a section of gravel walkway leading to Jane Addams Middle School
- A marked crosswalk leading to John Muir Elementary
- A speed hump adjacent to McGilvra Elementary
- All-way stops adjacent to Schmitz Park Interim Site
- Wheel stops to connect a section of walkway leading to Viewlands Elementary





Upgrade to a Neighborhood Greenway in Cedar Park (left) and new 6th Ave NW Neighborhood Greenway (right; photo credit Greg Spotts).

- ✓ **Complete!** We completed the **Thomas St protected bike lane** from 5th Ave to Dexter Ave N. This protected bike lane links to Seattle's [first protected intersection, located at Thomas St and Dexter Ave N](#). Several other projects are coming up including protected bike lanes connecting Georgetown to Downtown and Georgetown to South Park.
- ✓ **Complete!** We completed over **3 miles of new Neighborhood Greenways**. These Neighborhood Greenways included projects connecting people east of Lake City Way to the Northgate light rail station via Maple Leaf, connecting families to John Muir and Wing Luke Elementary Schools, and projects along Bell Street from 5th to 1st Ave and on 6th Ave NW from Leary Way NW to NW 58th St.



Repaving on Madison St as part of the RapidRide G Line – Madison St project (left), and overnight paving on the Ballard Bridge in progress (right).

- ✓ **Complete!** We completed over 11 lane-miles of repaving on **Madison St** as part of the RapidRide G Line – Madison St project. More information on this project can be found in the Program 18 – Multimodal Improvements section of this report.
- **Milestone:** We began construction on **15th Ave W/NW & Ballard Bridge Paving & Safety Project**. Not only will this project pave 15th Ave W/NW from W Emerson St to NW 57th St, including the fixed portions of the Ballard Bridge, we will also improve earthquake safety on the Leary Way Bridge (see more information under Program 12 – Bridge Seismic Improvements, below), improve RapidRide D line bus reliability, and make safety and accessibility improvements such as installing a new bike and pedestrian signal and crosswalk at NW 51st St.
- **Milestone:** We started construction on paving on and around **Beacon Ave S** as part of a partnership on the Beacon Ave S and 15th Ave S Safety Project.
- **In Progress:** We continued construction on **11th/12th Ave NE** paving project. This project will also include protected bike lanes, sidewalk repair, and enhanced crosswalks and traffic signals throughout the corridor.
- **In Progress:** We prepared to advertise the **Denny Way** paving project for construction. This project will pave approximately 12 blocks of Denny Way and make several improvements for people walking, rolling, and riding the bus in the area.



## 10 PAVING SPOT IMPROVEMENTS



Before (left) and after (right) repaving on 16th Ave SW.

✓ **Complete!** We completed approximately **2.8 lane miles of paving spot improvements**, and in so doing we met our goal of repaving 6 lane-miles through this program in 2024, with more to come in Q4. Several project highlights include:

- At **16th Ave SW & SW Morgan St** we replaced several damaged panels, to complete one of several pavement repairs on 16th Ave SW during the life of the Levy to Move Seattle.
- At **NE 65th St between 51st Ave NE & Princeton Ave NE** we performed a mill and overlay project with asphalt, which connected to previous repairs in the area, improving the overall pavement condition along NE 65th St.

## 11 BRIDGE SPOT REPAIR



Repairs underway on the Royal Brougham Way S bridge (left) and Magnolia Bridge (right).

- ✓ **Complete!** We performed **59 bridge spot repairs** across several bridges including the Ballard Bridge, Magnolia Bridge, Fremont Bridge, and University Bridge.
- **Milestone:** We completed the last four bridge spot repair work orders of the backlog of 860 that existed when the Levy passed in 2015, which was a commitment to voters.





Left to right: NE 45th St Pedestrian Bridge seismic retrofit complete; McGraw St Bridge seismic retrofit complete; and Admiral Way N and S bridge seismic retrofits underway (NE 45th St and Admiral Way N and S bridge photos credit to Greg Spotts.)

- ✓ **Complete!** We completed construction on the NE 45th St Pedestrian Bridge seismic retrofit. We installed carbon fiber wrapping to strengthen the bridge's beams and superstructure, strengthened foundations with reinforced concrete, repaired the damaged shear key at the south abutment, and painted the Bridge with two coats of epoxy-based paint and anti-graffiti coating.
- ✓ **Complete!** We completed construction on the McGraw St Bridge seismic retrofit. We installed carbon fiber wrapping to strengthen the bridge's crossbeams, columns, and arches; strengthened the existing arch with a concrete infill wall; installed concrete blocks and supportive shells for the bridge's columns and crossbeams; repaired cracks and damaged concrete; and replaced the expansion joints at both ends of the bridge.
- **Milestone:** We began construction on **several other bridges with anticipated completion in 2025:**
  - 13th Ave NW/Holman Rd NW Ped Bridge
  - N 102nd & Aurora Ped Bridge
  - Admiral Way N Bridge
  - Admiral Way S Bridge
  - McGilvra Blvd E Bridge
  - 15th Ave NW/Leary Way Bridge (as part of the 15th Ave W/NW & Ballard Bridge Paving & Safety Project, which began construction in Q3 as described under Program 9 above).



New crossing to support access to the Route 48 bus (left) and improvements along Route 40 (right).

- ✓ **Complete!** We completed the **RapidRide G Line – Madison St project**, one of our largest and most complex capital projects to date. It transformed Madison St – First Hill and Capitol Hill’s main street – from moving as many *cars* as possible to moving as many *people* as possible. In addition to miles of red bus lanes for the new G Line, we fixed sidewalks, added new walk and bike signals, rebuilt utilities, and created a street design to keep traffic at slower, safer speeds next to schools, small businesses, and hospitals.
- ✓ **Complete!** We completed the **Route 48 Transit-Plus Multimodal Corridor project**, which consisted of improvements including (but not limited to) new “smart signals” at 14 intersections that activate or extend green lights for buses traveling through the corridor (signals will be activated on a rolling basis through early 2025), a southbound bus-only lane between S Massachusetts St and S Grand St, and improved walking and biking connections to the Central Area Neighborhood Greenway, the Washington Park Arboretum, and the Montlake neighborhood.
- **Milestone:** We awarded the construction contract for the **RapidRide J Line project**, a collaboration with King County Metro to upgrade Metro’s existing Route 70. This enhanced service will connect vibrant and growing Seattle neighborhoods like the University District, Eastlake, South Lake Union, and Belltown with more frequent, reliable transit. The project will also improve pedestrian and bicycle safety with new protected bike lanes with concrete barriers, expanded sidewalks, more painted crosswalks, new curb ramps, and improved signals, and will replace a water main, ensuring reliable utility services.
- **In Progress:** We continued construction on the **Route 40 Transit-Plus Multimodal Corridor project**. Work included upgrading bus zones at 105th & Aurora and on Market St between 22nd and 24th Ave, constructing a pedestrian crossing signal on Leary Way NW, and improving the 20th Ave NW and Leary Way NW intersection. Notably, to help keep freight moving along Westlake Ave N, a major truck street, we’re piloting new “Freight-and-Bus only” lanes as part of this project. In full, the Route 40 project will deliver 3 miles of Businesses Access and Transit only lanes or Freight and Bus only lanes, 47 upgraded curb ramps, 8 new bus bulbs, 6,000+ feet of upgraded sidewalks, and 3 new or upgraded crosswalks.



## 21 TRANSIT SPOT IMPROVEMENTS



✓ **Complete!** We completed **11 transit spot improvements**. These improvements included concrete road panels at bus stops on E John St and 12th Ave E; rear door pads on Sand Point Way at both NE 77th St and NE 61st St, and refreshed bus lanes at 2nd Ave S and S Jackson St, and at Delridge Way SW and SW Andover St.

*Left: Refreshing red bus lane paint.*

## 25 NEW SIDEWALKS AND CROSSING IMPROVEMENTS



*Before (left) and after (right) improvements at 51st Ave S and S Gazelle St.*

✓ **Complete!** We completed **10 blocks of new sidewalks across 3 projects**: an asphalt walkway project on 53rd Ave S between S Avon St and S Leo St and on S Leo St between Beacon Ave S and 56th Ave S, and a new traditional sidewalk on Dallas Ave S between 10th Ave S and 12th Ave S.

- You can see videos of construction on the sidewalk on S Leo St [here](#) and [here](#). Completing this sidewalk marked a major milestone – during the life of the Levy, SDOT has completed 250 blocks of both traditional and alternative walkways.

✓ **Complete!** We completed **15 crossing improvements**. Some highlights include:

- New signals on E Madison St at 18th Ave E, 33rd Ave NE at NE 125th St, and Pinehurst Way NE and NE 117th St (all in partnership with the new signals program)
- Rapid rectangular flashing beacon and curb ramps at 51st Ave S and S Gazelle St
- Marked crosswalks at
  - 3rd Ave NW at NW 43rd, NW 81st St, and NW 83rd St
  - 39th Ave SW at SW Oregon St
  - 62nd Ave NE at NE 74th St
  - NE 100th St at 3rd Ave NE and 4th Ave NE



Installing a fire hydrant (left) and laying asphalt for new protected bike lanes (right) along East Marginal Way.

- In Progress:** We continued construction on the E Marginal Way project. In this time, we completed roadway paving south of S Hanford St including the Terminal 25 driveways; began paving the new protected bicycle lanes south of S Hanford St; continued to install electrical and signal conduit along the project corridor; installed storm drainage infrastructure on the west side of E Marginal Way; and completed watermain and hydrant installation.

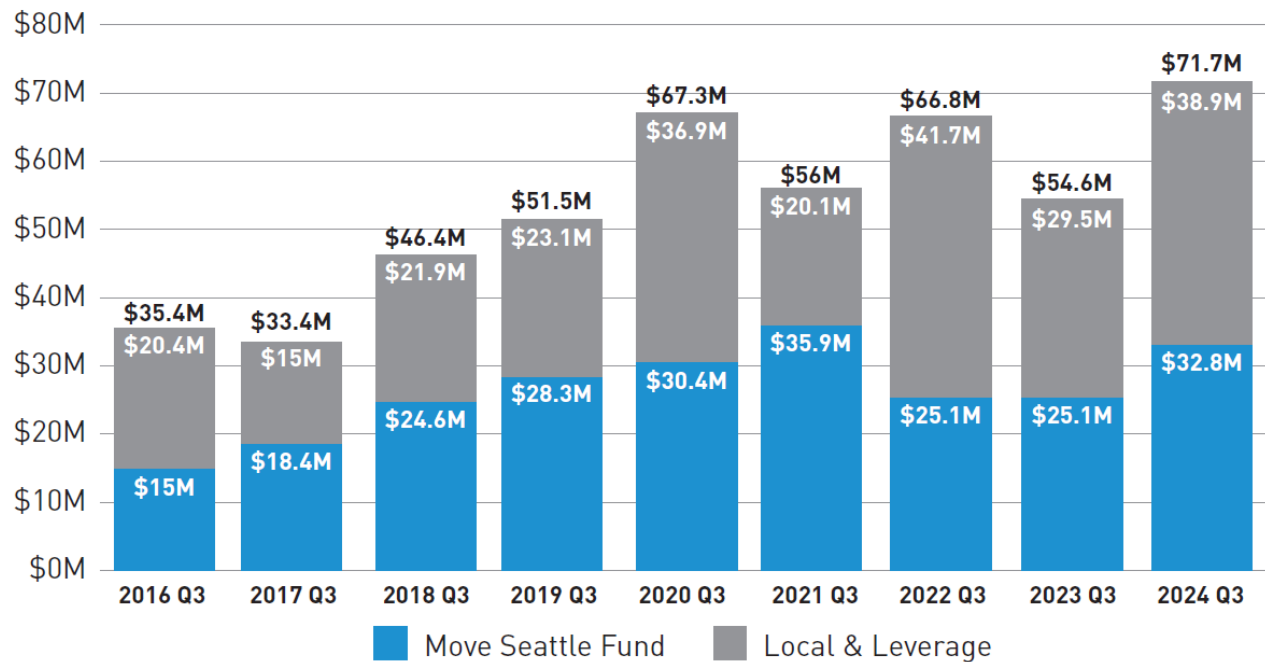
# Q3 2024 FINANCIAL REPORT

## BUDGET SUMMARY

The Levy to Move Seattle continues to support improvements in the City's transportation infrastructure in its final assessment year, with a budget of \$307.9 million for 2024, as approved by the City Council. When combined with the \$213.7 million of carryforward from 2023 and current year budget amendments, the total Levy portfolio budget for 2024 is \$521.6 million. This budget reflects our commitment to both operational maintenance and capital programs and includes \$138.7 million in federal and state grants for key projects, such as paving, bridge seismic upgrades, and improvements to East Marginal Way.

Levy funds represent less than 30% of the carryforward budget, highlighting the effective use of additional grants and local funds. This approach allows us to support essential projects while maintaining stable operations.

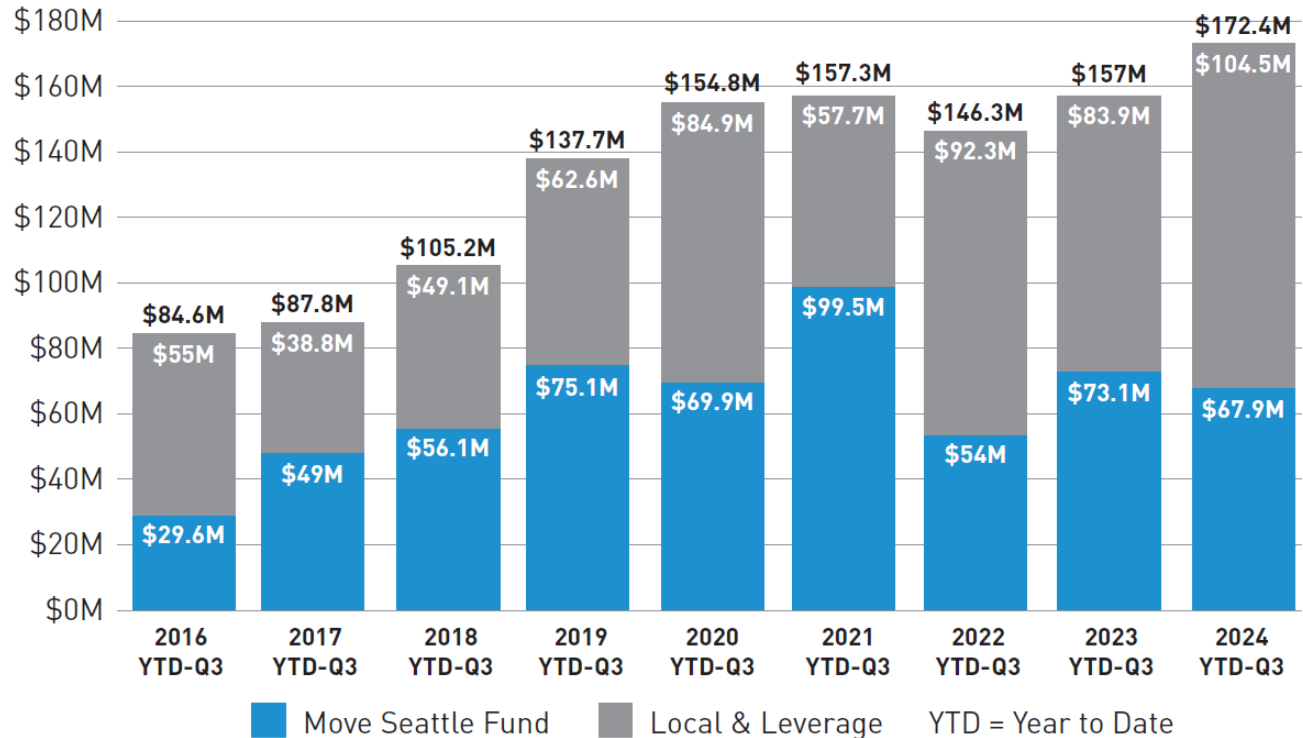
FIGURE 1: Q3 SPENDING - YEARLY COMPARISON



In Q3 2024, we invested \$71.7 million in Levy projects. This is largely due to progress on major capital projects, such as East Marginal Way and the RapidRide G Line – Madison St Project.



**FIGURE 2: YEAR-TO-DATE (YTD) THROUGH Q3 SPENDING - YEARLY COMPARISON**



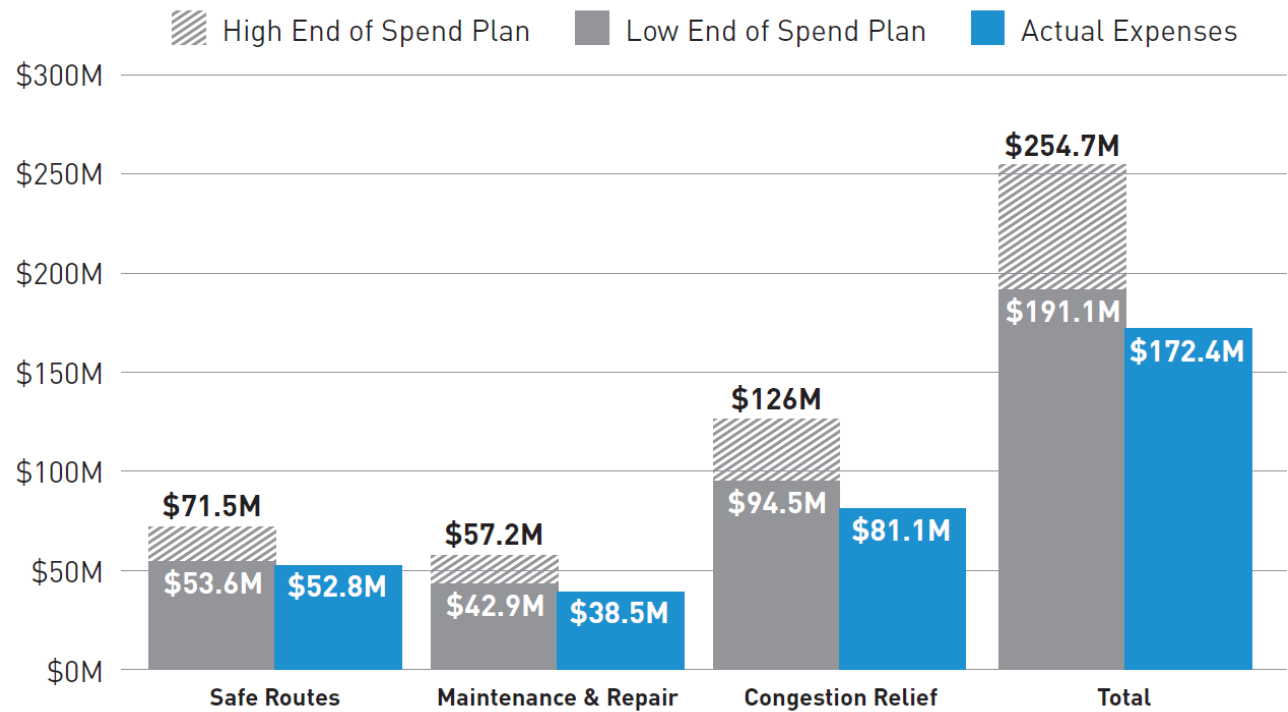
Year-to-date through Q3 we have had the highest level of spending in the Levy to Move Seattle portfolio.

The leading expenditure programs in Q3 2024, by portfolio category, are listed below.

<b>Safe Routes</b>	<b>\$20.6M</b>
01. Safety Corridors	\$4.4M
05. Bicycle Safety	\$4.8M
07. Curb Ramps & Crossings	\$4.0M
<b>Maintenance &amp; Repair</b>	<b>\$19.2M</b>
09. Arterial Roadway Maintenance	\$3.9M
10. Paving Spot Improvements	\$2.3M
12. Bridge Seismic	\$6.7M
<b>Congestion Relief</b>	<b>\$31.9M</b>
18. Multimodal Improvements	\$11.5M
25. New Sidewalks	\$3.2M
29. Heavy Haul Network, E Marginal Way	\$10.0M

SPEND PLAN VARIANCE SUMMARY THROUGH Q3 2024

FIGURE 3: YTD THROUGH Q3 2024 SPEND PLAN vs ACTUAL SPENDING BY CATEGORY - ALL FUNDS



		LEVY TO MOVE SEATTLE	ALL FUNDS
2024 Total	Adopted Budget	\$129.5 million (M)	\$307.9M
	Revised Budget	\$179.3M	\$521.6M
	Spend Plan through Q3	\$106.4M	\$254.7M
	Actuals YTD through Q3	\$67.9M	\$172.4M
Q3 2024	Spend Plan	\$40.4M	\$101.3M
	Actual Spend	\$32.8M	\$71.7M

In the first quarter of each year, we create spend plans for all 30 Levy programs based on various factors like budgets, schedules, and past experiences. These plans act as a baseline to measure our progress every quarter. It's normal for our spending different than these plans due to many known project risk factors including some beyond our control, such as delays in project negotiations, availability of resources, and unforeseen issues. Tracking these variances helps us improve plans and adjust our schedules accordingly. Underspent funds carry over to the next year and remain within the Levy portfolio for their intended projects.

For 2024, we planned to spend up to \$254.7 million by the end of Q3 but spent \$172.4 million. This underspend can primarily be attributed to project delays and the timing of costs being recognized later than anticipated. Additionally, certain aspects of spending were delayed due to invoicing and change order reconciliation. The programs highlighted below have each underspent against their 2024 spending plans by at least \$6.0 million from January through September 2024 (end of Q3).

### **Safe Routes**

**Program 5 | Bicycle Safety:** Through Q3 2024, SDOT has underspent by \$13.6 million in the Bicycle Safety Program, mainly because of delays in three key projects. The Georgetown to Downtown Protected Bike Lane project experienced a delay as we coordinated with the Puget Sound Regional Council (PSRC) to advance grant funds originally planned for 2026, which required various approvals and took about 90 days. The Alaskan Way Safety Project is delayed due to coordination with Port partners to ensure the design aligns with cruise terminal functions, slowing the schedule. Lastly, administrative complexities in billing with the Pike-Pine Bicycle Improvement project, a collaboration with the Office of the Waterfront and Civic Projects, have postponed the bulk of spending until January 2025.

### **Maintenance and Repair**

**Program 12 | Bridge Seismic:** The Bridge Seismic Program has seen an underspend of \$12.7 million through Q3 2024, primarily due to delays in getting approval from the Federal Highway Administration (FHWA) for construction on the Admiral Way N & S Bridges. Although construction on these bridges began later than planned in Q3, spending is expected to pick up as work progresses throughout the rest of the year. Additionally, project schedules have shifted seismic work on the 15th Ave NW/Leary Way Bridge to later in the 15th Ave W/NW & Ballard Bridge Paving & Safety Project schedule than planned. Additionally, there were changes in permit conditions for 15th Ave NE/NE 105th St Bridge, which shifted major work to Q4. Finally, we had to adjust when during the day work was completed at the N 102nd St/Aurora Ave N bridge project site due to nearby safety concerns, which caused delays in completing work.

### **Congestion Relief**

**Program 18 | Multimodal Improvements:** SDOT has underspent by \$37.8 million in the Multimodal Improvements Program through Q3 2024. The main contributing project to this underspend was the RapidRide G Line – Madison St project. We had several change orders in this project related to underground utility conflicts and conditions in the project area. We expected to realize (pay) some of these costs in early 2024, including costs for partnership work with Seattle City Light and Seattle Public Utilities. Now we expect to realize some of these costs in Q4 2024 and into 2025.

## 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          |
| 6 - Sidewalk Safety Repair                 | Improvements                                    |
| 7 - Curb Ramps & Crossings                 | 21 - Transit Spot Improvements                  |
| 8 - Neighborhood Street Fund               | 22 - Light Rail Connections, Graham St          |
| 9 - Arterial Roadway Maintenance           | 23 - Northgate Bridge                           |
| 10 - Paving Spot Improvements              | 24 - Accessible Mt Baker                        |
| 11 - Bridge Spot Repairs                   | 25 - New Sidewalks and Crossing Improvements    |
| 12 - Bridge Seismic                        | 26 - SPU Partnership, Broadview                 |
| 13 - Fairview Bridge                       | 27 - Bike Parking & Bike Spot Improvements      |
| 14 - Bridge Replacement, Planning & Design | 28 - Partnership Improvements, Lander Overpass  |
| 15 - Stairway Maintenance                  | 29 - Heavy Haul Network, East Marginal Way      |
|  | 30 - Freight Spot Improvements                  |

## APPENDIX B: 2024 Q3 PROGRAM FINANCIALS\*

	MOVE SEATTLE			ALL FUNDS		
ID	2024 Q3 Spend Plan	2024 Q3 Actual Spend	Variance	2024 Q3 Spend Plan	2024 Q3 Actual Spend	Variance
SAFE ROUTES (SR)						
1	\$0.3M	\$0.9M	-\$0.6M	\$4.5M	\$4.4M	\$0.1M
2	\$0.2M	\$0.2M	-\$0.1M	\$0.9M	\$1.4M	-\$0.4M
3	\$0.2M	\$0.2M	\$0.0M	\$0.9M	\$1.0M	-\$0.1M
4	\$1.0M	\$1.3M	-\$0.3M	\$3.0M	\$3.6M	-\$0.6M
5	\$5.3M	\$1.5M	\$3.8M	\$14.0M	\$4.8M	\$9.2M
6	\$1.1M	\$0.5M	\$0.6M	\$1.6M	\$1.1M	\$0.4M
7	\$1.9M	\$3.2M	-\$1.3M	\$3.6M	\$4.0M	-\$0.5M
8	\$1.1M	\$0.3M	\$0.8M	\$1.1M	\$0.3M	\$0.8M
<b>SR Ttl</b>	<b>\$11.0M</b>	<b>\$8.2M</b>	<b>\$2.8M</b>	<b>\$29.5M</b>	<b>\$20.6M</b>	<b>\$9.0M</b>
MAINTENANCE & REPAIR (MR)						
9	\$1.9M	\$1.1M	\$0.7M	\$5.6M	\$3.9M	\$1.7M
10	\$2.0M	\$2.2M	-\$0.2M	\$2.1M	\$2.3M	-\$0.2M
11	\$0.8M	\$0.8M	\$0.0M	\$2.1M	\$2.4M	-\$0.3M
12	\$9.0M	\$5.4M	\$3.6M	\$12.3M	\$6.7M	\$5.6M
13	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
14	\$0.4M	\$0.4M	\$0.0M	\$1.1M	\$0.5M	\$0.6M
15	\$0.1M	\$0.1M	-\$0.1M	\$0.4M	\$0.6M	-\$0.3M
16	\$0.7M	\$0.9M	-\$0.2M	\$2.1M	\$2.8M	-\$0.6M
17	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
<b>MR Ttl</b>	<b>\$14.7M</b>	<b>\$10.9M</b>	<b>\$3.8M</b>	<b>\$25.7M</b>	<b>\$19.2M</b>	<b>\$6.4M</b>
CONGESTION RELIEF (CR)						
18	\$7.6M	\$7.3M	\$0.3M	\$26.5M	\$11.5M	\$15.0M
19	\$0.6M	\$0.5M	\$0.1M	\$2.4M	\$2.1M	\$0.3M
20	\$0.3M	\$0.7M	-\$0.5M	\$0.8M	\$0.6M	\$0.1M
21	\$1.2M	\$0.8M	\$0.5M	\$2.6M	\$1.9M	\$0.7M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$0.9M	\$1.3M	-\$0.4M	\$1.0M	\$1.3M	-\$0.3M
24	\$0.0M	\$0.3M	-\$0.3M	\$1.0M	\$0.1M	\$0.9M
25	\$3.0M	\$2.0M	\$1.0M	\$4.8M	\$3.2M	\$1.6M
26	\$0.0M	\$0.0M	\$0.0M	\$0.6M	\$0.4M	\$0.1M
27	\$0.3M	\$0.4M	-\$0.1M	\$0.6M	\$0.3M	\$0.2M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
29	\$0.1M	\$0.1M	-\$0.1M	\$4.9M	\$10.0M	-\$5.1M
30	\$0.8M	\$0.3M	\$0.5M	\$0.9M	\$0.4M	\$0.5M
<b>CR Ttl</b>	<b>\$14.7M</b>	<b>\$13.6M</b>	<b>\$1.1M</b>	<b>\$46.1M</b>	<b>\$31.9M</b>	<b>\$14.2M</b>
<b>Total</b>	<b>\$40.4M</b>	<b>\$32.8M</b>	<b>\$7.7M</b>	<b>\$101.3M</b>	<b>\$71.7M</b>	<b>\$29.6M</b>

\* Figures may not sum properly due to rounding.

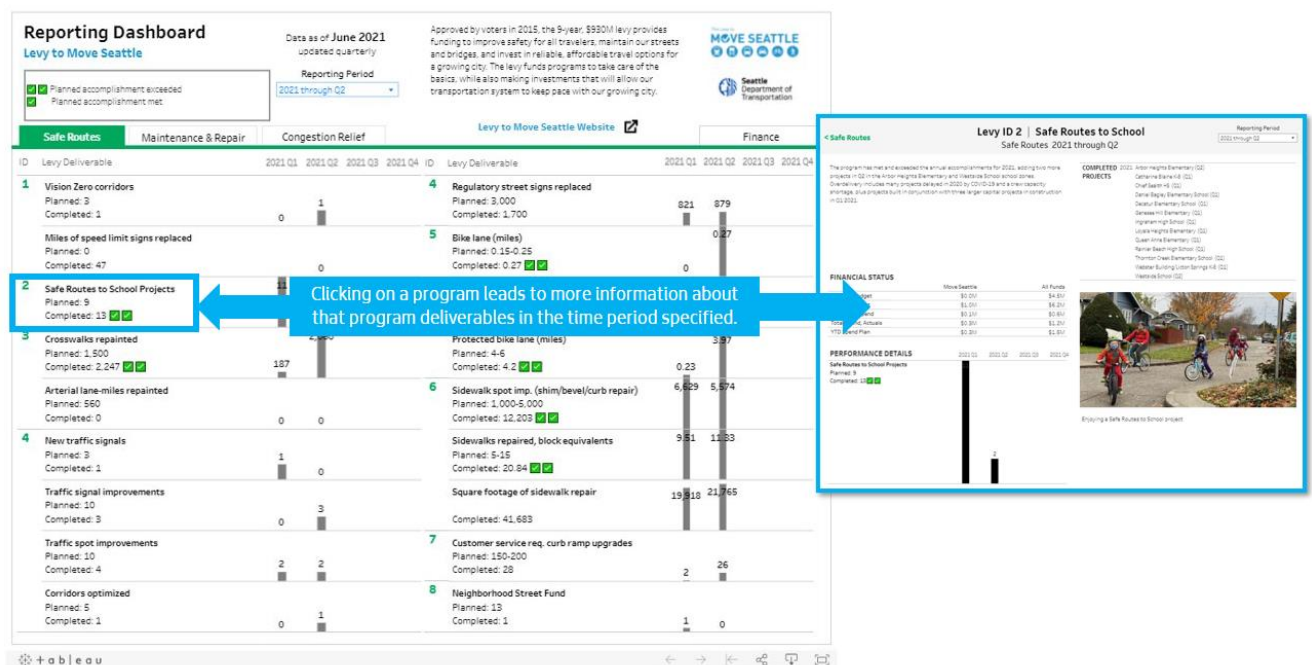
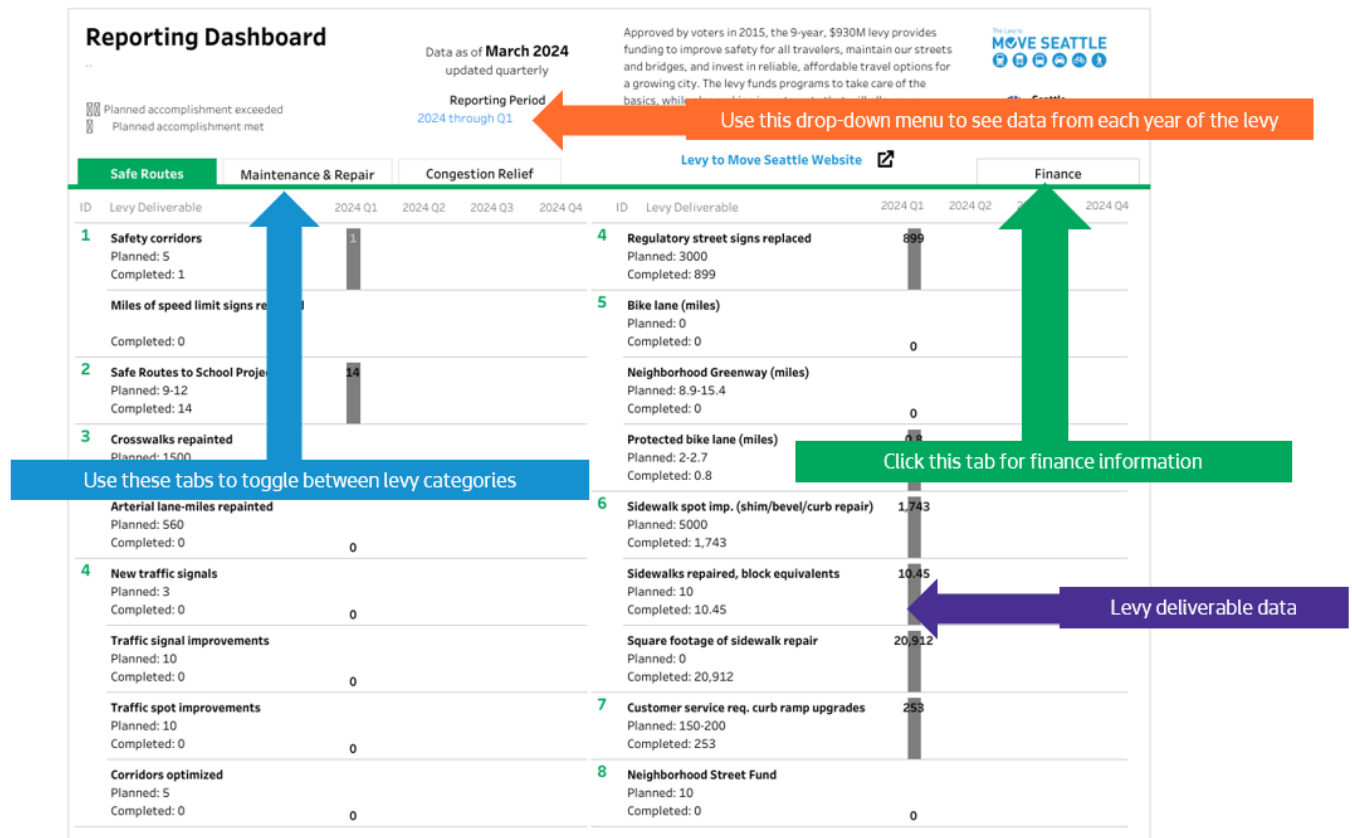


## APPENDIX C: 2024 YEAR-TO-DATE PROGRAM FINANCIALS\*

ID	MOVE SEATTLE			ALL FUNDS		
	2024 YTD through Q3 Spend Plan	2024 YTD through Q3 Actual Spend	Variance	2024 YTD through Q3 Spend Plan	2024 YTD through Q3 Actual Spend	Variance
SAFE ROUTES (SR)						
1	\$1.5M	\$2.2M	-\$0.7M	\$12.8M	\$10.0M	\$2.8M
2	\$0.5M	\$0.4M	\$0.1M	\$3.3M	\$2.6M	\$0.7M
3	\$0.5M	\$0.5M	\$0.0M	\$1.8M	\$2.1M	-\$0.3M
4	\$3.1M	\$3.5M	-\$0.4M	\$8.9M	\$9.8M	-\$0.9M
5	\$10.0M	\$5.3M	\$4.7M	\$27.4M	\$13.8M	\$13.6M
6	\$2.5M	\$1.9M	\$0.6M	\$4.3M	\$4.3M	\$0.0M
7	\$6.1M	\$6.5M	-\$0.4M	\$9.8M	\$8.7M	\$1.1M
8	\$3.0M	\$1.6M	\$1.5M	\$3.2M	\$1.6M	\$1.7M
<b>SR Ttl</b>	<b>\$27.2M</b>	<b>\$21.8M</b>	<b>\$5.3M</b>	<b>\$71.5M</b>	<b>\$52.8M</b>	<b>\$18.7M</b>
MAINTENANCE & REPAIR (MR)						
9	\$3.5M	\$1.9M	\$1.5M	\$9.2M	\$5.0M	\$4.2M
10	\$5.2M	\$5.1M	\$0.1M	\$5.7M	\$5.3M	\$0.3M
11	\$2.3M	\$2.1M	\$0.1M	\$6.1M	\$6.1M	\$0.1M
12	\$21.0M	\$10.9M	\$10.1M	\$25.0M	\$12.3M	\$12.7M
13	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
14	\$1.7M	\$1.2M	\$0.5M	\$3.6M	\$1.7M	\$2.0M
15	\$0.3M	\$0.5M	-\$0.2M	\$1.3M	\$1.5M	-\$0.2M
16	\$1.6M	\$1.9M	-\$0.3M	\$4.5M	\$5.4M	-\$0.9M
17	\$1.8M	\$1.3M	\$0.5M	\$1.8M	\$1.3M	\$0.5M
<b>MR Ttl</b>	<b>\$37.4M</b>	<b>\$25.0M</b>	<b>\$12.4M</b>	<b>\$57.2M</b>	<b>\$38.5M</b>	<b>\$18.7M</b>
CONGESTION RELIEF (CR)						
18	\$21.4M	\$8.2M	\$13.2M	\$72.5M	\$34.7M	\$37.8M
19	\$1.6M	\$1.5M	\$0.0M	\$6.8M	\$6.7M	\$0.1M
20	\$1.6M	\$1.3M	\$0.3M	\$4.1M	\$1.8M	\$2.4M
21	\$1.9M	\$2.0M	-\$0.1M	\$6.2M	\$4.4M	\$1.9M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$2.5M	\$1.4M	\$1.2M	\$2.4M	\$1.8M	\$0.7M
24	\$0.3M	\$0.5M	-\$0.2M	\$2.7M	\$2.2M	\$0.5M
25	\$8.5M	\$4.7M	\$3.9M	\$16.4M	\$11.0M	\$5.4M
26	\$0.0M	-\$0.4M	\$0.4M	\$1.1M	\$0.1M	\$1.0M
27	\$1.3M	\$0.8M	\$0.4M	\$1.0M	\$0.9M	\$0.2M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
29	\$0.3M	\$0.4M	-\$0.1M	\$10.3M	\$16.5M	-\$6.2M
30	\$2.4M	\$0.6M	\$1.9M	\$2.5M	\$1.1M	\$1.4M
<b>CR Ttl</b>	<b>\$41.8M</b>	<b>\$21.1M</b>	<b>\$20.8M</b>	<b>\$126.0M</b>	<b>\$81.1M</b>	<b>\$45.0M</b>
<b>Total</b>	<b>\$106.4M</b>	<b>\$67.9M</b>	<b>\$38.5M</b>	<b>\$254.7M</b>	<b>\$172.4M</b>	<b>\$82.3M</b>

\* Figures may not sum properly due to rounding.

# APPENDIX D: HOW TO USE THE LEVY DASHBOARD



## APPENDIX E: GLOSSARY OF TERMS

### **Abandonment/Re-appropriation**

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

### **ADA**

Americans with Disabilities Act.

### **Adopted budget**

The total budget authority 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.

### **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

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

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