

Seattle Department of Transportation

# LEVY TO MOVE SEATTLE QUARTERLY REPORT



## 2021 Q3

Published: October 29, 2021



**Seattle**  
Department of  
Transportation

The Levy to

**MOVE SEATTLE**



## PURPOSE

This report is a regular update to the Levy to Move Seattle Oversight Committee. It details SDOT spending and performance on Levy to Move Seattle programs to help facilitate the role of the Committee to monitor revenues, expenditures, and program and project implementation. This report is published quarterly and rolls up into an annual report, published each March for the previous year.

## HOW TO READ THIS REPORT

Performance and financial summaries are provided for all 30 Levy programs through an interactive, [online dashboard](#). Information on how to use the dashboard can be found on page 18.

Quarterly reports are a snapshot in time and chart progress against the annual delivery plan (spend plan and planned accomplishments). Program status with regard to the overall Levy is reported annually, through the dashboard, and reflected in updates to the Levy workplan. Program status is included in the summary for each program.

## 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.

**COVER PHOTO:** Celebrating the opening of the Fairview Ave N Bridge in July 2021. Photo Credit: SDOT.

## 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  
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## A LETTER FROM DIRECTOR SAM ZIMBABWE

*I am pleased to share the Levy to Move Seattle Q3 2021 Report with you. This is our third report in our new streamlined and more transparent format. Data that outlines our progress towards Levy goals is captured in our centralized, interactive [online dashboard](#). We invite you to explore the new dashboard, referring to the “How to Use” infographic on page 18 of this report.*

*We have made significant progress on major Levy deliverables in Q3. I recently attended the opening of the new John Lewis Memorial Bridge, which was previously known as the Northgate Pedestrian and Bicycle Bridge. Here, we welcomed local leaders from across the city, along with more than 1,000 community members to take a first walk, roll, or bike across the bridge.*

*Building bridges is one of the most important acts we do as an agency. We build actual bridges out of concrete and steel, but we also seek to build bridges between people and to ideas – and all these bridges are built to last. We thank the family of John Lewis for supporting us in honoring him and bringing his vision for a better world to all who cross this new bridge carrying his name. We have funding to design and install a John Lewis Memorial Bridge plaque. With this naming and permanent plaque, the Seattle region will always have a bridge to John Lewis, his legacy, his values, and his family’s cause of justice for all.*

*We also officially opened the Fairview Ave N Bridge in Q3. I want to recognize community members and nearby businesses for their patience during construction, and thank our partners at the Washington State Department of Transportation (WSDOT), Public Works Board, and Transportation Improvement Board for supporting the project.*

*Our bicycle network continues to expand, with new protected bike lanes and neighborhood greenways opening up opportunities for people of all ages and abilities to ride on 4th and 7th Avenues downtown, from the Seattle Center to the Waterfront, on NE 43rd St in the U District, and from Wedgewood to Roosevelt and the new Northgate Link light rail.*

*SDOT crews have excelled this quarter, completing essential, basic maintenance that keeps us moving safely. This includes sidewalk repair across hundreds of city blocks, spot improvements on important routes for freight, transit, and bicyclists, and completing the annual arterial remarking while also reaching a milestone of 2,500 crosswalks refreshed.*

*We have also been working on a Levy Portfolio Status Update throughout 2021, and presented our initial recommendations to the Levy Oversight Committee in October. Through this update, to be published early next year, we will outline equitable, strategic, and targeted investments to prioritize funds to meet or exceed our 2018 work plan commitments, and support our citywide Vision Zero, equity, climate, and stewardship goals.*

*I look forward to what is to come this fall as we continue projects under construction, start new projects, and head into the new year. Our work continues against the backdrop of an equitable recovery effort that prioritizes safety and accessibility for communities most impacted by the pandemic.*

*Thank you, Seattle, for making these and so many other critical transportation investments possible. I welcome you to read more about our work in Q3 in this report.*

## EXECUTIVE SUMMARY

SDOT is pleased to present this progress report on work in Q3 2021 to deliver transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle. Financial and deliverable information can also be found in the online and interactive [Levy dashboard](#).

We reiterate in each Levy to Move Seattle report that 2020 provided many opportunities for us to rethink what community safety looks like and examine new ways we can contribute to making Seattle safe for everyone, especially our Black, Indigenous, and People of Color (BIPOC) community members. We have carried those commitments into 2021. This work is paramount always, and we will continue to work actively to improve safety along high-injury streets. We acknowledge, honor, and mourn for the people who have lost their lives and been injured in traffic violence, and reaffirm our commitment for safe and racially equitable streets.

We invested \$157.7 million in Levy projects through the first three quarters of 2021 – the highest spending from Q1 through Q3 of any year in Levy history. Reaching this level of work was achieved with ongoing efforts to improve delivery systems across SDOT work groups, and is thanks to the guidance and oversight of community advisory boards. Importantly, this spending rate also reflects our crews' hard work building delayed 2020 projects as well as major capital work underway.

Q3 highlights include:

- We completed and opened the Fairview Ave N Bridge to people walking, rolling, biking, driving, and taking transit.
- We completed the John Lewis Memorial Bridge, previously known as the Northgate Pedestrian and Bicycle Bridge. The bridge fills a gap in Seattle's multi-modal network and improves access to communities, services, and opportunities on either side of I-5.
- We broke ground on the Madison Bus Rapid Transit (BRT) - RapidRide G project, which will provide more frequent and safer public transportation between 1st Ave and Martin Luther King Jr Way.
- We added 2.4 miles of new protected bike lanes (PBLs) throughout the city – including from the Seattle Center to the Waterfront and on 4th Ave – and 2.5 miles of neighborhood greenways.
- Three Neighborhood Street Fund projects reached substantial completion in Q3: the North Seattle School Crossing Safety Enhancements, Delridge Neighborhood Greenway Safe Connections (West Seattle Bridge Trail), and improvements on 15th Ave S & S Columbian Way.
- We repaved more than 5.6 lane miles in Q3 for a total of over 7.6 lane miles to-date in 2021. We also completed 41 paving spot improvements. With this work, we have already surpassed our annual goal of 3.7-5.1 repaved lane miles and 35 paving spot improvements.
- In Q2, City Council passed [Ordinance 126327](#) appropriating new \$20 Vehicle License Fees (VLF) to various transportation projects. The Levy to Move Seattle received \$2.25 million in new \$20 VLF funding and we began work funded by the new \$20 VLF in Q3.



## Q3 LEVY HIGHLIGHTS

**Program 1 | Safety Corridors:** In Q3, we continued construction on three Vision Zero corridors. On 15th Ave S, we are paving, making intersection improvements such as pedestrian-friendly curb bulbs and peninsulas and leading pedestrian intervals, and creating better bike connections. Our work on Lake City Way in partnership with WSDOT includes paving from I-5 to NE 145th St, improvements at four intersections, over 150 new ADA curb ramps, and new sidewalks in some areas. On Sand Point Way, we are constructing new sidewalks, a marked crosswalk, curb bulbs, and curb ramps. In Q4, we will begin construction on the second phase of work on 23rd Ave E/24th Ave E, including crossing and transit stop improvements at four intersections.



*Program 1 | Sidewalks and curb ramps at Magnuson Park as part of the Sand Point Way Vision Zero project.*



*Program 2 | New raised crosswalk at Eckstein Middle School.*



*Program 3 | Crosswalk remarking on Rainier Ave S.*

**Program 2 | Safe Routes to School:** We completed four Safe Routes to School projects in Q3, which included installing flashing beacons to alert drivers of the 20 MPH speed limit at St Matthew School and Laurelhurst Elementary School, as well as crossing improvements at Mercer Middle School and Eckstein Middle School.

**Program 3 | Markings:** We repainted 253 crosswalks and 560 arterial lane-miles in Q3. In 2021, we had a goal of repainting 2,500 crosswalks - more than our typical annual goal of 1,500 crosswalks - to make up for 1,000 crosswalks we were not able to paint in 2020 due to COVID-related low staffing levels. By the end of Q3, we met our 2021 increased goals for the program and have repainted more crosswalks this year than any previous year.

**Program 4 | Transportation Operations:** To keep traffic moving safely and efficiently, we completed three traffic spot and three signal spot improvements in Q3. On Lake Washington Blvd between S Massachusetts St and Lakeside Ave S we redesigned the guardrail to meet current standards to protect the nearby steep slope. We also installed two-way stop control and other collision mitigation measures at nine locations around the city, including 14th Ave W and W Boston St, 16th Ave S and S Orcas St, and 3rd Ave S & S Brandon St. At Harvard Ave E and E Roanoke St, we installed a protected left turn signal for eastbound traffic. We also installed a westbound protected left turn signal at 25th Ave NE and NE Blakeley St and improved signal timing on NE 45th St from University Way NE to 20th Ave NE.

**Program 5 | Bicycle Safety:** We completed six protected bike lane (PBL) projects in Q3, totaling 2.4 miles.



This means that we have exceeded our annual goal of 4-6 miles of PBLs, with a total of 6.6 miles built so far in 2021. Projects completed in Q3 include the Seattle Center to Waterfront connection, the 7th Ave PBL from Bell St to Blanchard St, Phase 3 of the 4th Ave PBL, the NE 43rd St PBL, the W Green Lake Way PBL, and a PBL to connect to the new Northgate Link light rail station. We also added over 2.5 miles of neighborhood greenways to our bike network in Q3, as we completed the Wedgwood to Roosevelt and Northgate to Pinehurst neighborhood greenways, making more connections between neighborhoods and schools.



*Program 5 | Clockwise from top left: 4th Ave protected bike lane, W Green Lake Way protected bike lane in construction, NE 43rd St protected bike lane and street redesign.*



**Program 6 | Sidewalk Safety Repair, Program 7 | Sidewalk Safety Curb Ramps, & Program 25 | New Sidewalks:** In Q3, we repaired 3.63 block-equivalents of sidewalks, and a total of 7,260 square feet of sidewalk repair across 312 total blocks in the city. We also completed over 2,500 spot improvements like installing sidewalk shims and bevels and repairing curbs. Further, we completed 44 customer service-requested curb ramp upgrades – the highest of any quarter in 2021. This is in addition to the curb ramps we upgrade and complete as part of other Levy programs. Additionally, crews built over six blocks of new sidewalks in Q3, which consisted of new walkways on 32nd Ave S and 15th Ave NW. Construction work continued on larger sidewalk capital projects on Lake City Way NE and Sand Point Way NE. Several walkway projects are fully designed and we plan to complete construction on them in Q4. These include walkways on 13th Ave S and 26th Ave NE.

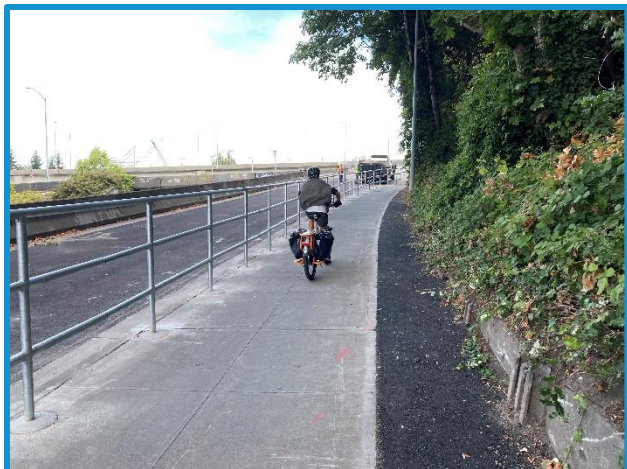


*Program 6 | North sidewalk along SW Edmunds St, east of 44th Ave SW before (left) and after (right).*



*Program 25 | New walkway on 15th Ave NW (left); construction on sidewalks on Sand Point Way (right).*





**Program 8 | Neighborhood Street Fund:** Three Neighborhood Street Fund projects reached substantial completion in Q3: North Seattle School Crossing Safety Enhancements, Delridge Neighborhood Greenway Safe Connections (West Seattle Bridge Trail), and 15th Ave S & S Columbian Way – a project that was delayed from the 2016-18 work cycle, and became part of larger 2021 project. We expect to bring four more projects to substantial completion in Q4.

*Program 8 | Delridge Neighborhood Greenway Safe Connections (West Seattle Bridge Trail) project.*

**Program 11 | Bridge Repair Backlog & Program 12 | Bridge Seismic:** We made progress on Program 11, with 24 new bridge spot repairs, and are on track to meet our 2021 goal. We continued to address the original Levy goal to clear the 2015 backlog of bridge spot repair work orders with 15 more completed in Q3. Construction contracts were awarded for both the SW Andover Pedestrian Bridge and the 8th Ave NW/NW 133rd St Bridge seismic retrofits in Q3. The SW Andover Pedestrian Bridge seismic retrofit is under construction and planned for completion in Q4, and we will begin construction on the 8th Ave NW/NW 133rd St Bridge seismic retrofit in Q4. Our bridge seismic retrofit program will continue to increase the seismic resiliency of these bridges, and seven more bridges will receive seismic retrofits through the Levy.

**Program 13 | Fairview Bridge:** The Fairview Ave N Bridge was completed in Q3 and we were happy to welcome neighbors to enjoy the new bridge at our opening event on July 24. The new bridge is one of the most significant investments of Levy to Move Seattle tax dollars.

In addition to seismic and structural safety improvements, the Fairview Ave N Bridge offers improvements for all travelers. There are now sidewalks on both sides of the street and a protected 12-foot two-way bike lane on the west side of the bridge overlooking the water. The floating walkway along the water below the west side of the bridge has also been restored, and there are three new lookout platforms overlooking Lake Union. The bridge is a key part of the future route of the RapidRide J Line, and the construction incorporated anticipated design components needed to support that future connection. The RapidRide J Line will connect people to thousands of jobs in several of Seattle's growing neighborhoods including Belltown, South Lake Union, Eastlake, and the University District.

*"It's exciting to be standing on this newly completed bridge which will help connect communities for decades to come. We're proud to have partnered with the City of Seattle on this project, which is the latest of 145 miles of transportation improvements that we've worked with to build together over the past 25 years."*

**Ashley Probart, Executive Director of the Transportation Improvement Board**



*Program 13 | The Fairview Ave N Bridge celebration event on July 24 (left) and the completed bridge viewed from above (right).*

**Program 17 | Drainage Partnership, SPU South Park:** We prepared for construction to begin in early Q4 on this project in partnership with Seattle Public Utilities. Together, we will help reduce flooding by installing new pipes and drains to collect and better manage stormwater.

**Program 18 | Multimodal Improvements:** Q3 was a very busy three months for Program 18. We celebrated the start of construction on the Madison Bus Rapid Transit (BRT) RapidRide G Line, which will create a frequent and reliable public transportation line between 1st Ave and Martin Luther King Jr Way. We continued construction on the Delridge RapidRide H Line, working on remaining improvements such as roadway panel replacement, ADA-accessible curb ramps and sidewalks, new irrigation systems and landscaping, and new lane markings. Additionally, we completed 30% design on the Route 40 project, continued project outreach, and are moving into final design. We advertised the Route 7 Transit-Plus Multimodal Corridor Project along Rainier Ave S for construction, and completed 100% design of the Route 44 Transit-Plus Multimodal Corridor Project, which will serve the Ballard, Wallingford, and University District neighborhoods.

**Program 20 | Intelligent Transportation System (ITS) Improvements:** In Q3, we began improvements to traffic signals near the University of Washington to make intersections and signal timing more functional for everyone traveling in the area. These improvements also enable us to pilot new technologies in 2022 and early 2023 to support multi-modal travel options. In Q4, we'll complete work on ITS projects on Rainier Ave S, Airport Way S, Delridge Way SW, and 3rd Ave, while also continuing our work on Denny Way.

**Program 23 | Northgate Pedestrian and Bicycle Bridge:** In Q3, teams across the department completed construction on the John Lewis Memorial Bridge (previously referred to as the Northgate Pedestrian and Bicycle Bridge). This included completing the bridge deck, installing electrical components, adding handrails and throw netting, and finishing the western approach to the bridge.

While not officially in Q3, we are pleased to share that on Saturday, October 2 we opened the bridge to people who walk, roll, and bike. The bridge improves access to communities, services, and opportunities on both sides of I-5 in Northgate and Licton Springs, including the new Link Light Rail station, and helps knit together a historically divided community. Councilmember Debora Juarez led the efforts in naming the bridge after U.S. Representative John Lewis to increase Black, Indigenous, and People of Color (BIPOC) representation in North Seattle.

"This bridge was built on a foundation with one goal in mind: bringing people together. This new infrastructure will transform much more than commutes- it will transform the lives of North Seattle College students heading to class, families visiting the Kraken Iceplex, and seniors who cannot drive but still want to move about the city. Today we welcome a new era of prosperity for the North End with a commitment to livability, equity, and vitality. The John Lewis Memorial bridge is a celebration of his life. Representative Lewis spent three decades building bridges, working across the aisle with folks with whom he shared fundamentally different beliefs while never losing sight of his life's mission – civil rights for all. Lewis taught a nation where real courage comes from, leading with light, not darkness and division. When we name something, we are showing the truth of our history. Lewis represented the greatest of our city's values, and with this bridge, we instill those values in the next generation of those walking, biking, and rolling across. Lewis taught a nation that when we fight for our democracy with joy, determination, and unity, we are limitless."

**Councilmember Debora Juarez**



*Program 23 | Councilmember Debora Juarez speaking at the opening of the John Lewis Memorial Bridge (left); people walking, biking, and rolling for the first time across the bridge (right).*

**Program 24 | Light Rail Connections, Accessible Mt Baker:** We reached 100% design on this project and are now in the pre-construction phase for the near-term bicycle and pedestrian improvements.

**Program 29 | Heavy Haul Network, East Marginal Way:** We applied for a \$20 million RAISE (Rebuilding American Infrastructure with Sustainability and Equity) grant from U.S. Department of Transportation to procure funding to construct all improvements north of S Spokane St. Funding from the RAISE grant would allow us to build Phase 1 and Phase 2 of the project at the same time to minimize disruption to businesses and traffic in the area. We expect to learn if we receive additional funding in Q4 2021.

## ESSENTIAL & BASIC MAINTENANCE HIGHLIGHTS

*Keeping Seattle moving safely and smoothly across Levy programs.*

**Program 9 | Arterial Roadway Maintenance:** We progressed on the 15th Ave NE and 15th Ave S/S Columbian St/S Spokane St paving projects, and we expect to reach substantial completion on both projects in Q4.



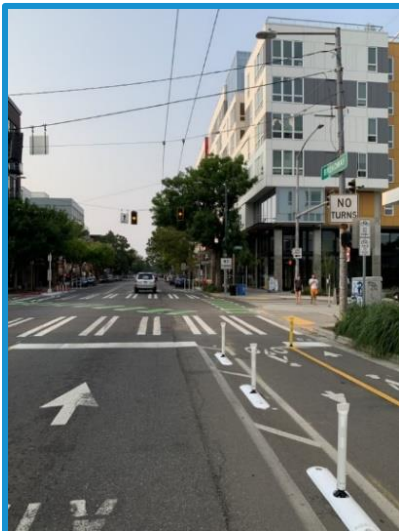
"I'm guessing the 15th Ave NE Paving Team hears a lot of griping so I wanted to reach out and say that I'm grateful for this project! I live in the area and am significantly impacted by the construction but in the end, it will all be worth it. The bike lanes are something that my family and I will use regularly. We also walk and drive in the area on a daily basis so are looking forward to a safer street overall, for all users. And in 4 short years my daughter will attend high school at Roosevelt and I will feel so confident in her ability to bike and walk to school. Appreciate the creativity in rearranging the streets around the high school as well."

**Seattle neighbor, who reached out via email to the project team**

**Program 10 | Paving Spot Improvements:** We repaved over 5.6 lane miles in Q3 for a total of over 7.6 lane miles in 2021. We also completed 41 paving spot improvements. We have already surpassed our annual goal of 3.7-5.1 repaved lane miles and 35 paving spot improvements.

**Program 15 | Stairways:** We completed two stairway rehabilitation projects, rebuilding the stairways at SW Charlestown St & Delridge Way SW and at 19th Ave SW & SW Orchard St to current standard. In Q4, we will rehabilitate stairways at SW Spokane St & Fauntleroy Ave SW and 2nd Ave N & Highland Dr.

**Program 16 | Urban Forestry:** Tree trimming and removing vegetation obstructions is essential, especially in darker months, for visibility and accessibility. In Q3, we trimmed 1,168 trees and removed 112 tree or vegetation obstructions, remaining on track to meet annual goals for these and other projects like landscape maintenance and tree planting. Major tree planting efforts will occur in Q4, which is prime planting season.



**Program 21 | Transit Spot Improvements:** We completed 11 transit spot improvements from as far north as NE 145th St to Columbian Way at S Oregon St. These include a bike signal and crossing improvements for safety around the Seattle Streetcar on Broadway Ave E & E Denny Way, and a red bus lane on 7th Ave N between Denny Way & Harrison St. Red bus lanes help make bus lanes more visible to drivers and increase compliance with bus-only restrictions to keep transit moving.

*Program 21 | New bike signal and crossing improvement on Broadway Ave E and E Denny Way.*

**Program 27 | Bicycle & Walking Improvement, Spot Improvements:** We completed four trail and bikeway spot projects in Q3 and are on track to meet our annual goal of eight improvements. Among other projects in Q3, we added a new left turn signal and phase across the Burke-Gilman Trail at NE Blakeley St & 25th Ave NE, and painted bus stop curbs in coordination with King County Metro for bicyclist safety at shared protected bike lane (PBL)/bus stop areas on E Union St.

**Program 30 | Freight Spot Improvements:** We completed two freight spot improvements, bringing us to our annual goal of five. On East Marginal Way, we installed signs and markings to improve guidance through portions of the West Seattle Bridge detour route corridor. On SW Lander St & 13th Ave SW on Harbor Island, we patched a concrete panel and installed guide signage to support alternate access to Terminal 18 and reduce congestion on SW Spokane St due to repairs inside the Terminal.

## 2021 Q3 FINANCIAL SUMMARY

	LEVY TO MOVE SEATTLE		ALL FUNDS
YEAR TOTAL	ADOPTED BUDGET	\$107.7 million	\$254.2 million
	REVISED BUDGET	\$167.5 million	\$515.3 million
	SPEND PLAN	\$157.4 million	\$268.7 million
QUARTER 3	SPEND PLAN	\$39.0 million	\$68.0 million
	ACTUAL SPEND	\$35.9 million	\$56.2 million
YEAR-TO-DATE	SPEND PLAN	\$122.6 million	\$196.7 million
	ACTUAL SPEND	\$99.5 million	\$157.7 million
YEAR-END PROJ. (Projected Spend = YTD Actual + Q4 Spend Plans)	SPEND PLAN	\$157.4 million	\$268.7 million
	PROJECTED SPEND	\$134.4 million	\$229.7 million

### BUDGET SUMMARY

SDOT began 2021 with an Adopted Budget for the Move Seattle portfolio, approved by City Council, of \$254.2 million. Along with \$204.5 million in carry-forward from 2020, and \$56.6 million of budget adjustments so far this year, the current 2021 Revised Budget for the Levy to Move Seattle is \$515.3 million. The Adopted Budget will remain constant; however, the revised budget will continue to change as amendments and adjustments occur throughout the year.

In the second quarter of 2021, City Council passed [Ordinance 126289](#) appropriating residual \$60 Vehicle License Fee (VLF) resources to various transportation projects. The Levy to Move Seattle received \$10 million in \$60 VLF funding. In many cases, these new resources restored program reductions precipitated from decreases in revenues caused by the COVID-19 pandemic. Impacts to Levy programs are documented in the [2020 COVID-19 Impact Assessment](#). The following programs within the Levy received additional \$60 VLF funds:

### LEVY PROGRAMS RECEIVING DISTRIBUTION OF \$60 VEHICLE LICENSE FEE

LEVY PROGRAM	NEW FUNDING	PROJECT DETAILS
18. Multimodal Improvements	\$4.30 million	23rd Avenue Corridor Improvements - 12 bus zone improvements, signal timing upgrades to 23rd & John St, and Vision Zero improvements.
	\$0.30 million	Route 40 Transit-Plus Multimodal Improvements - Close funding gap expected from grant funding. This project was also awarded an additional \$2.7M for use in 2022.
	\$0.40 million	BRT Concept Design - Restore funding gap created by budget reductions.
19. Traffic Signal Timing Improvements	\$0.65 million	Restore funding for 15th Ave NW & Market St signal improvements.
21. Transit Spot Improvements	\$2.60 million	Programmatic bus zone improvements (e.g., concrete bus zone improvements, red bus lanes, rear-door bus pads etc.)
	\$0.50 million	Gilman Avenue bus safety improvements.
	\$0.75 million	North bound Lake City Way at NE 125th St bus bulb and stop expansion.
	\$0.50 million	23rd Avenue corridor improvements.

Also in the second quarter of 2021, City Council passed [Ordinance 126327](#) appropriating new \$20 Vehicle License Fees (VLF) to various transportation projects. \$2.25 million in new \$20 VLF funding is leveraging Levy funding to help exceed 2018 Levy workplan commitments.

**LEVY PROGRAMS BENEFITTING FROM DISTRIBUTION OF NEW \$20 VEHICLE LICENSE FEE**

LEVY PROGRAM	NEW FUNDING
01. Safety Corridors	\$1.125 million
03. Markings	\$0.25 million
06. Sidewalk Safety Repair	\$0.50 million
07. Curb Ramps & Crossings	\$0.15 million
19. Traffic Signal Timing Improvements	\$0.225 million

We continue to explore and secure funding opportunities to help stretch Levy dollars farther. Since the beginning of the year, programs within the Levy to Move Seattle portfolio have accepted \$27 million of new grant support. These grants have been awarded to SDOT from agencies including WSDOT, Puget Sound Regional Council (PSRC), and the Federal Government (USDOT). These grants expand our ability to leverage Levy resources to accomplish more within our three priority areas of safety, maintenance, and congestion relief.

**LEVY PROGRAMS ACCEPTING NEW GRANT FUNDS IN 2021**

LEVY PROGRAM	NEW FUNDING	GRANTOR	
01. Safety Corridors	\$1.21 million	USDOT	Construction of pedestrian refuge islands
	\$0.25 million	WSDOT	Pedestrian safety public education
	\$1.50 million	WSDOT	Ped/Bike safety planning on SR-99/Aurora Ave N
05. Bicycle Safety	\$1.90 million	USDOT	4th Ave protected bike lane
09. Arterial Roadway Maintenance	\$1.50 million	PSRC	15th Ave W/W Nickerson St. paving
	\$0.70 million	USDOT	15th Ave S preservation
18. Multimodal Improvements	\$4.00 million	USDOT	Roosevelt Rapid Ride corridor improvements
	\$10.90 million	USDOT	Local match for Madison Street BRT
	\$4.00 million	USDOT	Route 40 corridor improvements
	\$1.11 million	PSRC	Route 48 corridor improvements






**FIGURE 1: YTD SPENDING YEARLY COMPARISON – ALL FUNDS**

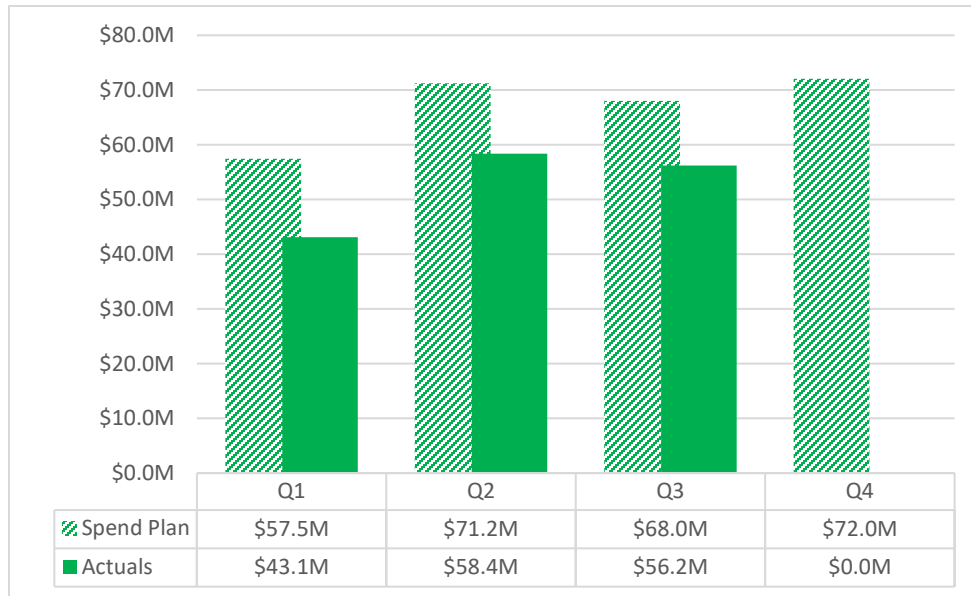


## EXPENDITURES SUMMARY

Through Q3, SDOT spent \$99.5 million in Move Seattle Levy funds and \$157.7 million across all funds. The leading expenditure programs so far in 2021, by portfolio category, are listed below.

<b>Safe Routes</b>	<b>\$</b>	<b>36.5 M</b>	 <b>SAFE ROUTES</b>
04. Transportation Operations	\$	6.8M	
05. Bicycle Safety	\$	11.3M	
07. Curb Ramps & Crossings	\$	6.9M	
<b>Maintenance &amp; Repair</b>	<b>\$</b>	<b>55.2M</b>	 <b>MAINTENANCE AND REPAIR</b>
09. Arterial Roadway Maintenance	\$	28.9M	
10. Paving Spot Improvements	\$	4.4M	
11. Bridge Repair Backlog	\$	4.3M	
13. Bridge Replacement, Fairview	\$	9.7M	
16. Tree Planting & Trimming	\$	4.3M	 <b>CONGESTION RELIEF</b>
<b>Congestion Relief</b>	<b>\$</b>	<b>66.0M</b>	
18. Multimodal Improvements	\$	25.7M	
19. Traffic Signal Improvements	\$	6.6M	
20. Intelligent Transportation Sys. Improv.	\$	2.1M	
23. Northgate Bridge	\$	13.5M	
25. New Sidewalks	\$	10.1M	

**FIGURE 2: 2021 SPEND PLAN (\$268.7M) VS ACTUAL SPENDING, BY QUARTER - ALL FUNDS**



## SPEND VARIANCE SUMMARY

We planned to spend \$196.7 million through Q3 2021, and we spent \$157.7 million. This is 80% of what was planned. Although some projects are delayed from their original schedules, we continue to progress the workplan forward for all programs throughout the Levy portfolio.

Many programs in the Levy portfolio are exceeding planned expenditures through Q3. These include:

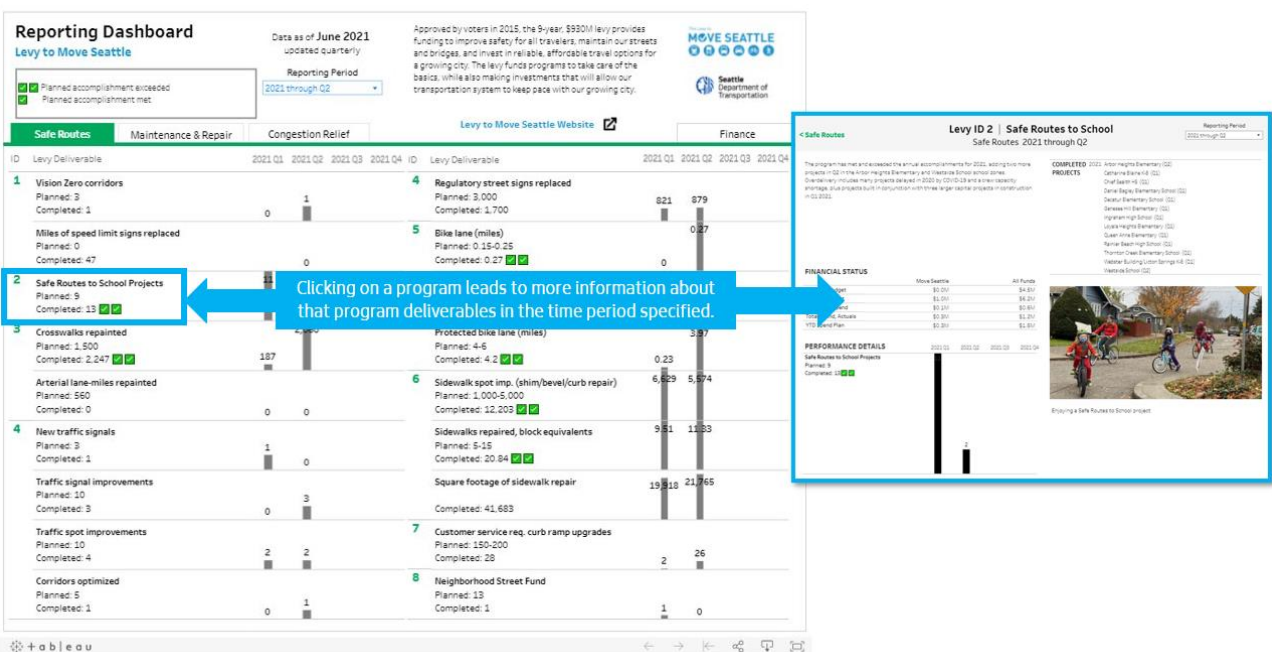
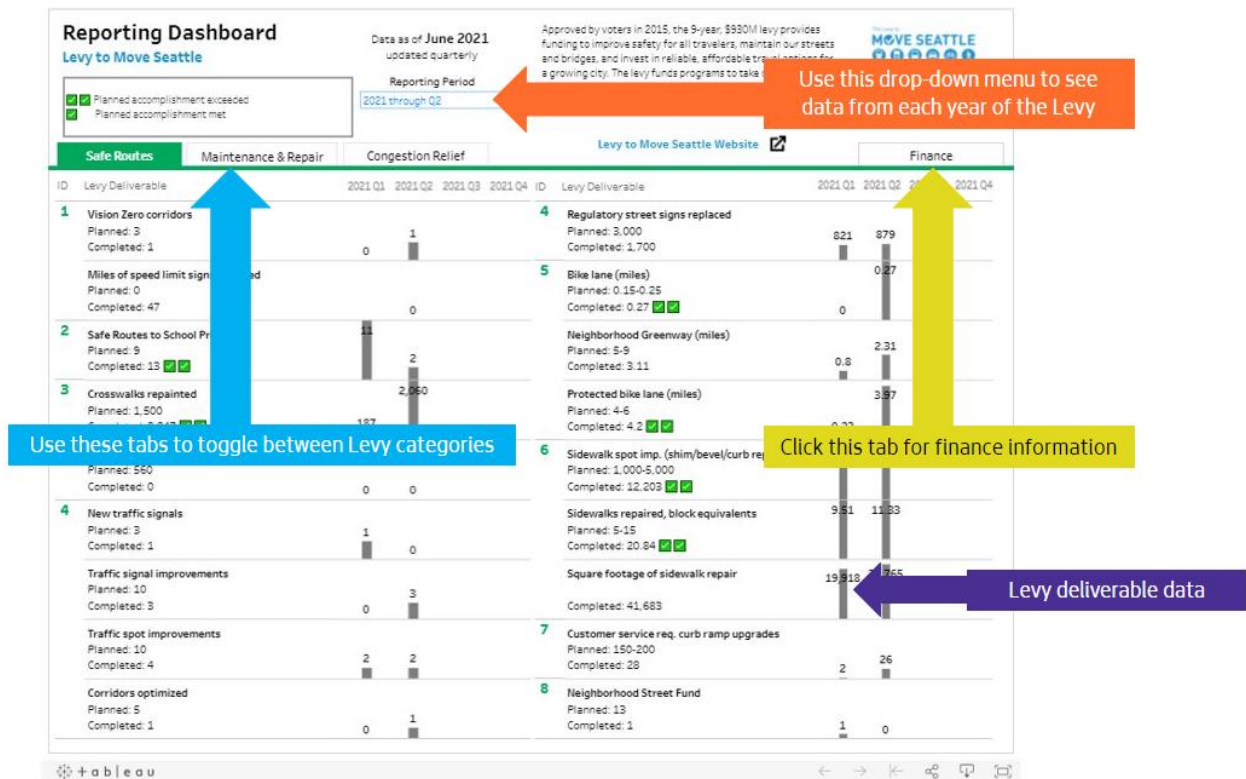
- **Program 3 | Markings:** Crosswalk maintenance has exceeded its 2021 yearly goal of repainting 1,500 sidewalks. Through Q3 the program has repainted 2,500 crosswalks. This represents catch up from work not performed in 2020 due to COVID-induced crew availability issues that persisted throughout the year.
- **Program 6 | Sidewalk Safety Repair:** Sidewalk bevel, shim, and spot repair work through Q3 pushed the program over its goals for 2021.
- **Program 9 | Arterial Roadways Maintenance:** We continue to progress paving projects throughout the city. The program has already completed work on Green Lake Park Loop, N 80th Street, N Pacific Street. We continue to make progress on paving projects on Delridge Way SW and 15th Avenue NE. Due to accelerated project schedules, the program has exceeded its year-to-date spending plan by \$8.7 million.
- **Program 18 | Delridge Way SW Multimodal Improvements:** Progress on the RapidRide H project continued through Q3. The project has progressed through construction in 2021, marking substantial completion in Q3-2020. We spent \$5.7 million more than what was anticipated due to work with Seattle Public Utilities (SPU) and Seattle City Light (SCL) that was completed faster than planned.
- **Program 21 | Transit Spot Repairs:** Strategic spot improvement projects aimed at increasing transit efficiency and ride safety have accelerated planned work and the program has already achieved its 2021 goals.

Other programs throughout the Levy Portfolio did not meet planned expenditures in Q3 2021, including:

- **Program 5 | Bike Safety,** saw anticipated work in 2021 move to later quarters in 2021 and in some cases 2022, which meant the program missed spending targets by \$8.5 million. Many projects in the Bike Safety program are components of larger projects and spending progresses as the larger project moves forward. We have already met annual goals for the program this year, and look forward to delivering even more projects in the coming months and year.
- **Program 12 | Bridge Seismic Improvements,** saw changes in project schedules that caused the program to miss its Q3 spending target by \$8.4 million. Originally planned in 2021, work on 4th Ave S Viaduct/Argo Bridge and 15th Ave NW/Leary Way Bridge will begin in 2022.
- **Program 20 | Intelligent Transportation System (ITS) Improvements,** missed its Q3 spending target by \$7.3 million. Advertisements for bids for the Denny Way ITS project initially occurred in Q1 but had to be withdrawn prior to contract award and will be readvertised in Q3. We anticipate moving to construction later this year.
- **Program 26 | SPU Broadview** missed its Q3 spend plan by \$2.1 million. This is related to a project focused on constructing new sidewalks on both side of Greenwood Ave N between N 117th St and N 130th St. We had planned to start and finish most construction for this project in 2021. The project is currently scheduled to advertise the construction contract for bid in October 2021, pushing most construction and spending into 2022.



## APPENDIX A: HOW TO USE THE LEVY DASHBOARD



## APPENDIX B: GLOSSARY OF TERMS

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

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

### **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.

### **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.

### **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.

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