

LEVY TO MOVE SEATTLE QUARTERLY REPORT



Celebrating the new sidewalk with student-designed art on Kenyon Way S.

2023 Q2

Published: August 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 second 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 Q2 2023 Report with you. This report provides a summary of work that SDOT completed with Levy to Move Seattle funding in the second quarter of 2023. Data from all 30 Levy subprograms is captured in our centralized, interactive [online dashboard](#).

This quarter we were busy implementing momentum-building actions from the Vision Zero top-to-bottom review. Levy funding is making it possible to complete crucial safety upgrades on important arterials such as 1st Ave S, 4th Ave S and Aurora Ave N. You'll continue to see progress in these areas this year.

The Levy allows us to connect Seattle neighborhoods and respond to community needs. This past quarter, we expanded our bike network including adding a new protected bike lane on West Marginal Way SW, opening protected bike access to the Duwamish Trail from a busy five-way intersection under the West Seattle High-Rise Bridge.

Additionally, we completed two more community-requested projects through [our Neighborhood Street Fund program](#). I had the opportunity to visit the 51st Ave S and Renton Ave S Traffic Safety Enhancements project in Rainier Beach, which included a new all-way stop, expanded center island to improve access for people walking and rolling, curb bulbs and ramps, and marked crosswalks. In fact, you can even [join me for a short video tour](#) of new islands, striping, and signage at the complex intersection of Renton Ave S, S Roxbury St, and 51st Ave S.

We also completed work on a major partnership with Seattle Public Utilities to reduce flooding and improve roads in South Park. We also rebuilt three public stairways – vital resources that connect many of Seattle's streets across our hilly landscape.

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 SDOT 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 resources that we rely on to deliver 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 plan 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

Q2 2023 Levy to Move Seattle Summary

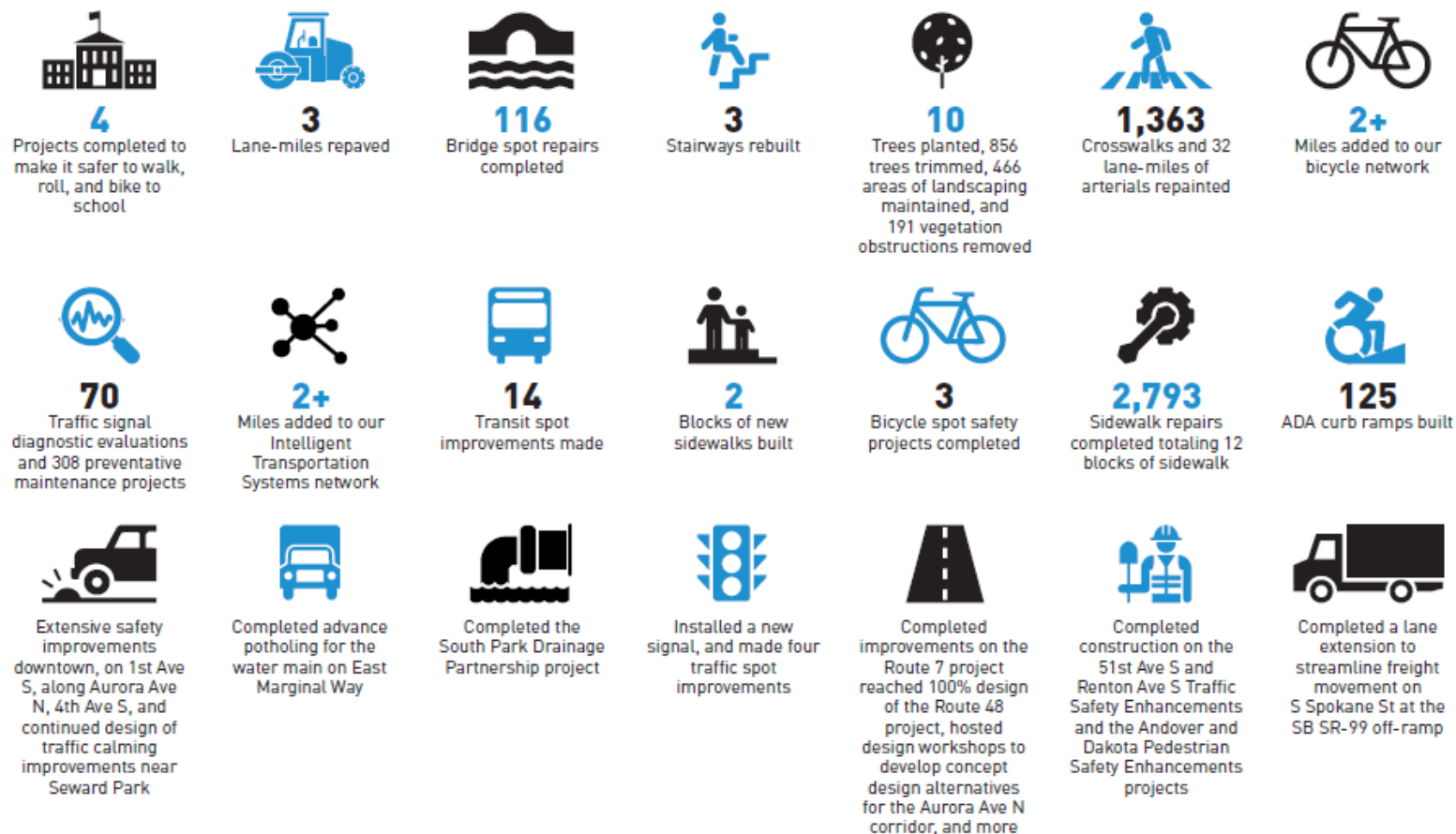
Highlights transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle. Performance and financial summaries are provided for all 30 Levy programs through the [interactive, online dashboard](#), which is updated quarterly.



Seattle
Department of
Transportation



Invested **\$56.9 million (M)** in Levy projects during the second quarter of 2023.



Q2 2023 SUMMARY

We are pleased to present the Q2 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 we are addressing safety in all aspects of our transportation system 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 invested \$56.9 million in Levy projects during the second quarter of 2023. The highest quarterly spending was in Program 5 – Bicycle Safety, Program 7 – Curb Ramps & Crossings, and Program 18 – Multimodal Improvements.

Below is a summary of program highlights and major work completed in the second 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 our [interactive, online dashboard](#), which is updated quarterly. The full list of 30 Levy programs is in Appendix A.

Safe Routes

- **Safety Corridors:** Continued projects downtown on 1st Ave S and along Aurora Ave N including installing no-turn-on-red signs, leading pedestrian intervals, and reflective signal heads; installed improvements on 4th Ave S between S Holgate St and S Massachusetts St; and continued design of traffic calming improvements near Seward Park.
- **Safe Routes to School:** Completed projects near View Ridge Elementary, Wing Luke Elementary, Rainier Beach High School, and John Muir Elementary School.
- **Markings:** Repainted 1,363 crosswalks and 32 lane miles of arterials.
- **Transportation Operations:** Installed a double half traffic signal on 12th Ave SW and SW Holden St, and made four traffic spot improvements including a new crosswalk at 62nd Ave NE and bike sharrows at 2nd Ave Ext S & S Jackson St.
- **Bicycle Safety:** Added over two miles to our bicycle network: protected bike lanes on West Marginal Way SW and on Melrose Ave E, and neighborhood greenway connections from West Seattle to Camp Long and Interurban to Greenwood.
- **Sidewalk Safety Repair:** Completed 2,793 sidewalk repairs totaling 12 blocks of sidewalk.
- **Sidewalk Safety Curb Ramps:** Built 125 ADA curb ramps.
- **Neighborhood Street Fund:** Completed construction on the 51st Ave S and Renton Ave S Traffic Safety Enhancements and the Andover and Dakota Pedestrian Safety Enhancements projects and started 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.

Maintenance and Repair

- **Arterial Roadway Maintenance:** Repaved 1.4 lane-miles including on N 46th St and a portion of repaving in South Park as part of the South Park Drainage Partnership Project.

- **Paving Spot Improvements:** Repaved approximately 1.5 lane miles on streets including SW Alaska St, Myers Way S, Beacon Ave S, S Royal Brougham Way, Sand Point Way NE, and 3rd Ave.
- **Bridge Spot Repair:** Completed 116 bridge spot repairs.
- **Bridge Seismic:** Completed design of the 15th Ave NE/NE 105th St Bridge and 15th Ave NW/Leary Way Bridge seismic reinforcement projects and prepared to advertise for construction for the Admiral Way N, Admiral Way S, and McGraw St Bridge projects.
- **Bridge Replacement Planning and design:** Continued planning studies on Admiral Way Bridge N and S bridges and University Bridge N Approach.
- **Stairways:** Rebuilt stairways at Princeton Ave NE, S Morgan St, and California Dr SW.
- **Urban Forestry:** Planted 10 trees, trimmed 856 trees, maintained 466 areas of landscaping, and removed 191 vegetation obstructions to ensure clear sightlines and safe travel in the right-of-way.
- **Drainage Partnership, SPU South Park:** Completed this project, including repaving, adding new sidewalks, installing drainage infrastructure, and planting new trees in South Park as part of a partnership with Seattle Public Utilities to reduce flooding.

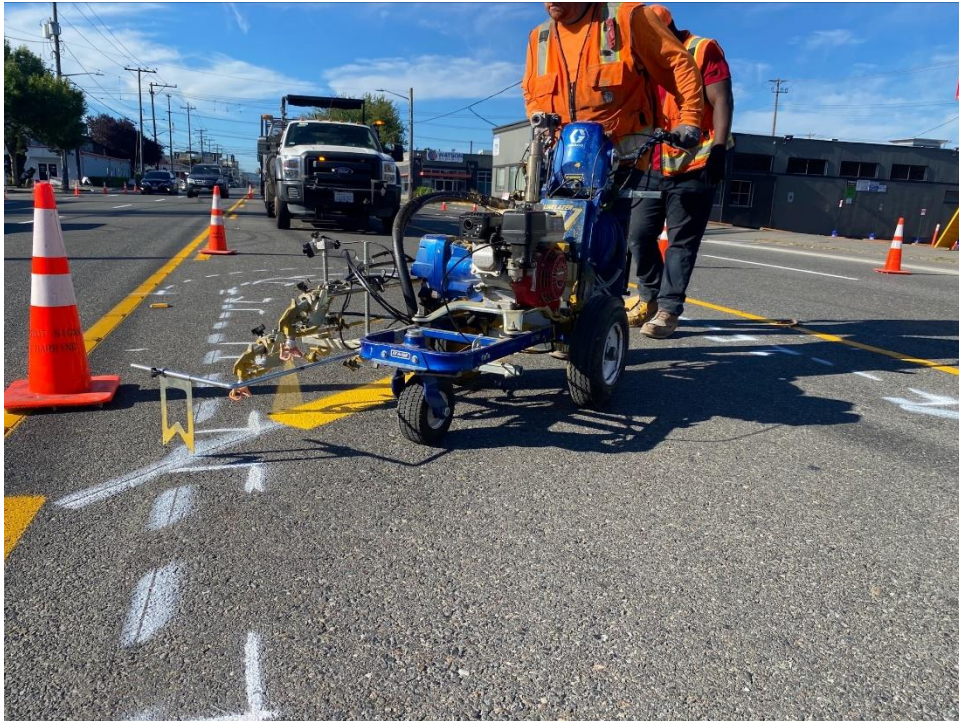
Congestion Relief

- **Multimodal Improvements:** Installed improvements on several King County Metro bus lines including Route 7 and Route 44 projects, reached 100% design of the Route 48 project, hosted design workshops to develop concept design alternatives for the Aurora Ave N corridor, continued major construction on the Madison RapidRide G Line, and continued design work for the Roosevelt RapidRide J Line and Route 40 projects.
- **Traffic Signal Timing Improvements:** Completed 70 traffic signal diagnostic evaluations to inspect signal components, and 308 preventative maintenance projects to detect potential issues and make repairs.
- **Intelligent Transportation Systems:** Added over two miles to our Intelligent Transportation Systems network on NE 50th St, Rainier Ave S, and the Waterfront.
- **Transit Spot Improvements:** Made 14 transit spot improvements to help people access bus stops and ride transit more safely and comfortably.
- **New Sidewalks and Crossing Improvements:** Built two blocks of new sidewalks in partnership with the Safe Routes to School program near Wing Luke Elementary; continued construction on walkways on NW 132nd St and SW Kenyon St, and a stairway on Hiawatha Pl S; made 12 crossing improvements including three new crosswalks.
- **Bicycle & Walking Improvement, Spot Improvements:** Completed three bicycle spot safety projects: new curb ramps and marked trail crossing on the Chief Sealth Trail, improving safety markings at driveways and clearing vegetation and debris along the Duwamish River Trail, and remarking the parking lot access routes to address a collision pattern at the Green Lake Park South Parking Lot.
- **East Marginal Way:** Completed advance potholing for the water main and worked on the water main lay plan for approval by Seattle Public Utilities.
- **Freight Spot Improvements:** Completed a lane extension to streamline freight movement on S Spokane St at the southbound SR-99 off-ramp.

Q2 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



Installing a median on 4th Ave S and S Massachusetts St.

- **In progress:** Multiple projects to implement momentum-building actions from the Vision Zero top-to-bottom review are underway. We are currently implementing significant safety spot improvements downtown, on 1st Ave S, and along Aurora Ave N including installing no-turn-on-red signs, leading pedestrian intervals, and reflective signal heads to make signals more visible to people driving.
- **In progress:** This summer we began construction on improvements at 4th Ave S between S Holgate St and S Massachusetts St, including constructing a new median to help reduce speeds and eliminate conflicts between travelers, and daylighting to increase visibility of people walking, biking and rolling. We are also designing a bus bulb at the intersection of 4th Ave S and S Holgate St. Based on feedback from the community, safety improvements along 4th Ave S will be implemented iteratively.
- **In progress:** We are finishing the design of traffic calming improvements near Seward Park and construction is planned to be complete by the end of this year.

2 SAFE ROUTES TO SCHOOL



One of three new all-way stops near John Muir Elementary School (left) and speed humps on S Henderson St (right).

✓ **Complete!** We completed four projects to make it safer for students to walk, roll, and bike to school. We installed:

- School zone flashing beacons near View Ridge Elementary
- A new sidewalk and bike connection with lighting on Kenyon Way S near Wing Luke Elementary ([read more in this blog post](#))
- Speed cushions adjacent to Rainier Beach High School on S Henderson St between Rainier Ave S and Seward Park Ave S
- Three sets of all-way stops near John Muir Elementary School. Previously one of these intersections had two painted crosswalks and a roundabout, but no stop signs, and the other two intersections did not have any intersection control

3 MARKINGS



Crosswalk remarking on Martin Luther King Jr Way (left) and Fairview Ave E (right).

✓ **Complete!** We repainted 1,363 crosswalks and 32 lane miles of arterials.

5 BICYCLE SAFETY

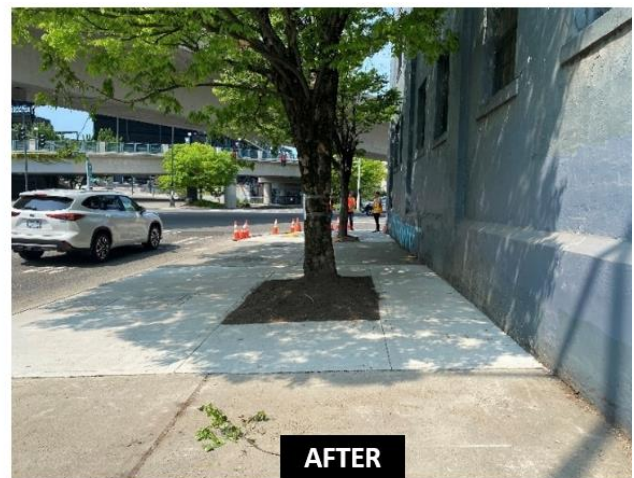


Protected bike lane on Melrose Ave E (left) and protected bike lane on West Marginal Way SW (right).

✓ **Complete!** We added over two miles to our bicycle network.

- We completed a half-mile of protected bike lanes in Q2. This includes a protected bike lane on West Marginal Way SW from the five-way intersection at Chelan Ave SW to the Duwamish Longhouse. This also includes a protected bike lane as part of the Melrose Promenade project between E Pine St and E Denny Way, which extends into a neighborhood greenway on Melrose Ave E between E Denny Way and E Roy St.
- Two additional neighborhood greenway connections completed in Q2 are the West Seattle to Camp Long Connection on 36th Ave SW and SW Dawson St, and the Interurban to Greenwood Connection on N 83rd St between 1st Ave NW & Fremont Ave N.

6 SIDEWALK SAFETY REPAIR



Before (left) and after (right) of sidewalk repair on 4th Ave S & S Royal Brougham Way.

✓ **Complete!** We completed almost 2,793 sidewalk repairs totaling 12 blocks of sidewalk. Some of the places where we repaired sidewalks include 20th Ave & E Yesler Way, 4th Ave S & S Royal Brougham Way, and S King St & Maynard Ave S at Hing Hay Park.

8 NEIGHBORHOOD STREET FUND



Part of the 51st Ave S and Renton Ave S Traffic Safety Enhancements project (left); new curb bulbs and ramps, concrete panel replacement as part of the Andover and Dakota Pedestrian Safety Enhancements project (right).

✓ **Complete!** We completed construction on two Neighborhood Street Fund projects.

- The first was the 51st Ave S and Renton Ave S Traffic Safety Enhancements, which included a new all-way stop, expanded center island to improve access for people walking and rolling, curb bulbs and ramps, and marked crosswalks.
- The second was the Andover and Dakota Pedestrian Safety Enhancements, which included speed cushions, new curb bulbs and ramps, concrete panel replacement, and updates to signs and markings, which altogether improve safety for people walking and rolling and slow speeds.
- **Milestone:** We started construction on three projects, including two from the third and final cycle of projects: Broadway and John Street Signal, 15th Ave NW and NW 83rd St Pedestrian Safety Enhancements (third cycle), and N 130th St and Ashworth Ave N Safety Enhancements (third cycle).

9 ARTERIAL ROADWAY MAINTENANCE



Repaving on N 46th St in progress.

✓ **Complete!** As part of this program, we repaved 1.4 lane-miles in Q2. This includes repaving on N 46th St between Linden Ave N and Whitman Ave N as part of our work on King County Metro Route 44, and a portion of repaving in South Park as part of the South Park Drainage Partnership Project, which is described in more detail under the Program 17 highlight.

15 STAIRWAYS



California Pl SW stairway under construction (left) and Princeton Ave NE stairway bike runnel (right).

- ✓ **Complete!** We rebuilt three stairways to the current standard: a stairway at Princeton Ave NE (which includes a bike runnel), a stairway at S Morgan St, and a stairway at California Dr SW.

17 DRAINAGE PARTNERSHIP, SPU SOUTH PARK



One of numerous areas improved as part of this project: 5th Ave S & S Holden St. [This image shows the area during a flood.](#)

- ✓ **Complete!** We completed this project in Q2. We have repaved, added new sidewalks, installed drainage infrastructure and planted new trees in South Park as part of a partnership with Seattle Public Utilities (SPU) to reduce flooding. Chronic flooding in the South Park neighborhood has been a major challenge for decades, due to a lack of drainage infrastructure, low-lying flat areas, river-overtopping and climate change. Some streets were unpaved gravel and lacked sidewalks and street trees. [Read more and see additional photos in this blog post.](#)

18 MULTIMODAL IMPROVEMENTS



Improving sidewalks as part of the Route 44 project.



Improved crossings on Rainier Ave S as part of Route 7 work.

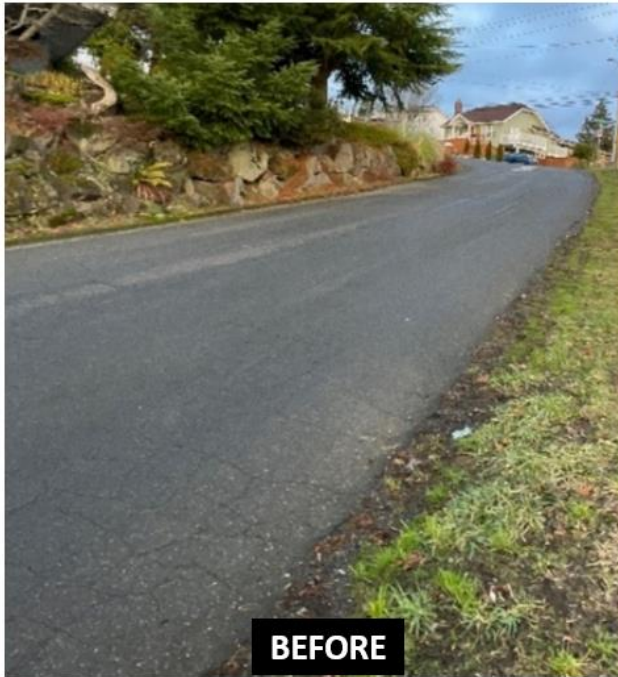
- ✓ **Complete!** We installed improvements on several King County Metro bus lines including [Route 7 Phase 1](#). People traveling in and through the Rainier Valley will now see new red bus lanes, bike and pedestrian crossings, easier-to-access bus service, and more.
- **Milestone:** This spring, we hosted design workshops to develop concept design alternatives for the Aurora Ave N corridor.
- **Milestone:** We reached 100% design of the Route 48 project, which will reduce transit travel times and improve service reliability on a main north-south transit route.
- **In progress:** We continued major construction on the Madison RapidRide G Line and Route 44 projects.
- **In progress:** We are continuing to design the Route 40 project and held open houses to share progress this spring. Some of the proposed new design features include new pedestrian signals, wider sidewalks, new curb ramps, and the first-ever Freight and Bus (FAB) only lane pilot in the city.
- **In progress:** We are continuing design of the Roosevelt RapidRide J Line, which will enhance transit connections from Downtown to the University District and provide improved bicycle and pedestrian accessibility.

21 TRANSIT SPOT IMPROVEMENTS



Repaired and improved bus zone on California Ave SW and Admiral Way N.

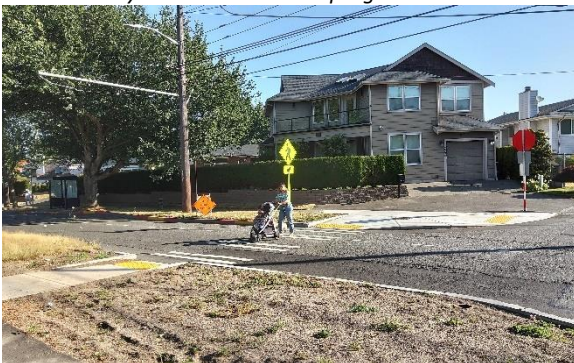
- ✓ **Complete!** We made 14 transit spot improvements to help people access and ride transit more safely and comfortably. This includes a bench at E Union St and 20th Ave E, improvements to four bus zones, adding a bus shelter pad in two bus stops, adding a red bus lane on Rainier Ave and Lane St and at Pacific St and Montlake Place, and streetcar safety improvements on Fairview Ave N, Broadway, and Terry Ave N.



Before (left) and after (right) one section of the new sidewalk on S Kenyon St.



New walkway on NW 132nd St in progress.



New crosswalk at Beacon Ave S and S Othello St.

- ✓ **Complete!** We built two blocks of new sidewalks in partnership with the Safe Routes to School program near Wing Luke Elementary. This complex and steep new sidewalk connects the Chief Sealth Trail to the upper and lower legs of S Kenyon St.
- **In progress:** We are continuing construction on walkway projects on NW 132nd St and S Elmgrove St, the SW Kenyon St pathway between 24th Ave SW and Delridge Way SW, and the Hiawatha Pl S stairway between the Mountains to Sound Trail and S Bush Pl.
- ✓ **Complete!** We made 12 crossing improvements including three new crosswalks: one at 43rd Ave S and S Othello St, one at SW Trenton St and 25th Ave SW, and one at Beacon Ave S and S Othello St. We also added curb bulbs in three locations on Melrose Ave, and three all-way stops along E Pine St.

27 BIKE PARKING AND BIKE SPOT IMPROVEMENTS



Chief Sealth trail crossing.

✓ **Complete!** We completed three bicycle spot safety projects.

- This program contributed to the Kenyon Way S project mentioned in Program 2 and Program 25. This project, the Trail Crossing Safety Project at Kenyon and Chief Sealth Trail near Wing Luke Elementary, upgraded ramps and added a marked trail crossing that connects the trail system to the neighborhood greenway.
- Additionally, we completed the Duwamish River Trail Driveway Crossings Safety Project to update safety markings at 17 driveways, remove vegetation to clear sight lines, and clean the trail from drainage debris.
- Finally, we completed the Green Lake Park South Parking Lot/Protected Bike Lane Safety Upgrades Project to remark the parking lot access routes, addressing a collision pattern with exiting vehicles into the bike lanes.

29 EAST MARGINAL WAY



Potholing for a water main on East Marginal Way S.

- **Milestone:** We completed advance potholing for the water main in May and are working on a lay plan for the water main specific to the project site for approval by Seattle Public Utilities. Advance potholing along the corridor means we are digging into the ground at several locations to identify where potential conflicts might exist between the new water main pipe and underground utilities.



Before (left) and after (right) lane extension on S Spokane St at SB SR-99 off-ramp.

✓ **Complete!** On S Spokane St at the southbound SR-99 off-ramp, we completed a lane extension - the result of partnership with SDOT's Reconnect West Seattle Program. We extended a lane that originally merged into another at a point where multiple weaves, lane changes, and merges were occurring. This project streamlines freight and vehicle movement in this area.

Q2 2023 FINANCIAL REPORT

		LEVY TO MOVE SEATTLE	ALL FUNDS
2023 TOTAL	ADOPTED BUDGET	\$105.3 million (M)	\$273.6M
	REVISED BUDGET	\$178.1M	\$507.7M
	SPEND PLAN	\$129.2M	\$302.9M
Q2 2023	SPEND PLAN	\$30.1M	\$73.2M
	ACTUAL SPEND	\$21.1M	\$56.9M
Year to Date (YTD) – through Q2 2023	SPEND PLAN	\$66.1M	\$137.9M
	ACTUAL SPEND	\$46.6M	\$102.3M

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 \$507.7M. The adopted budget will remain constant; however, the revised budget will continue to change as amendments and adjustments occur throughout the year.

FIGURE 1: Q2 SPENDING - YEARLY COMPARISON

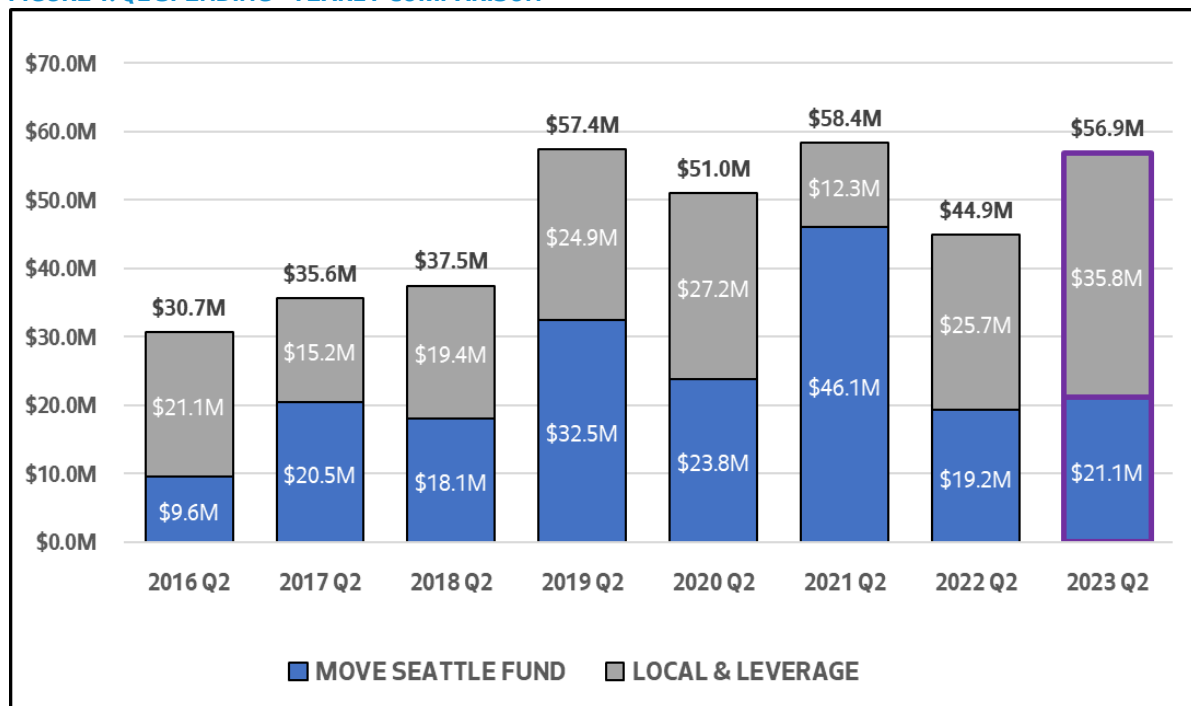
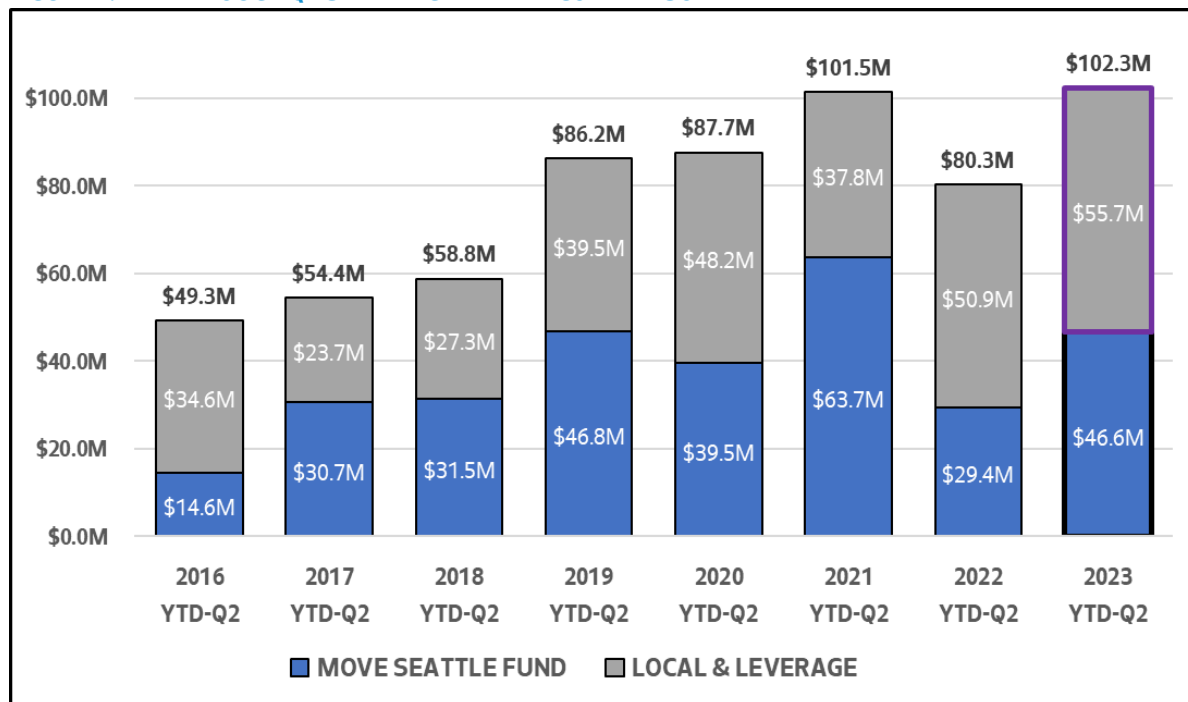


FIGURE 2: YTD THROUGH Q2 SPENDING - YEARLY COMPARISON



EXPENDITURES SUMMARY

In Q2, SDOT spent \$21.1M in Move Seattle Levy funds and \$56.9M across all transportation funds on Levy deliverables. The leading expenditure programs in Q2 2023, by portfolio category, are listed below.

Safe Routes	\$17.9M
04. Transportation Operations	\$2.6M
05. Bicycle Safety	\$3.9M
07. Curb Ramps & Crossings	\$4.6M
Maintenance & Repair	\$7.5M
11. Bridge Repair Backlog	\$1.5M
12. Bridge Seismic	\$1.4M
16. Tree Planting & Trimming	\$1.6M
Congestion Relief	\$31.4M
18. Multimodal Improvements	\$21.4M
19. Traffic Signal Improvements	\$2.5M
21. Transit Spot Improvements	\$1.7M
25. New Sidewalks	\$3.4M



FIGURE 3: 2023 QUARTERLY SPEND PLAN vs ACTUAL SPENDING - ALL FUNDS

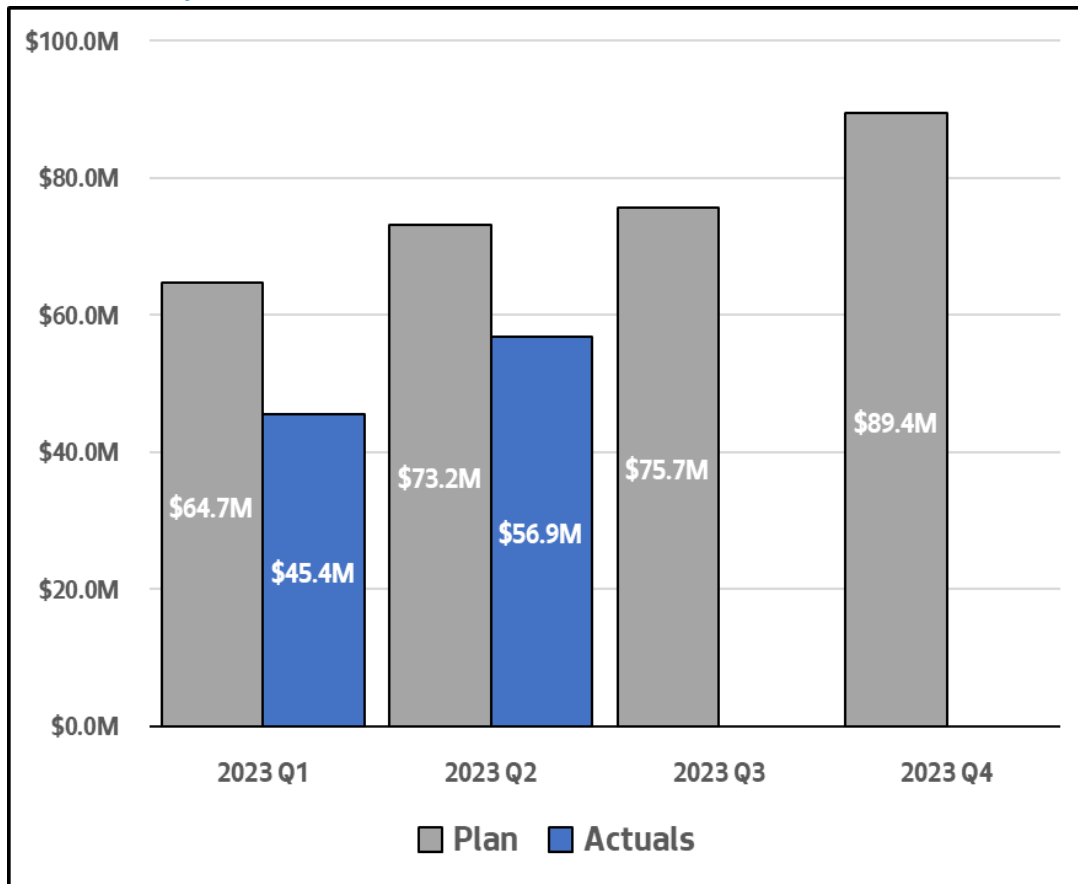


FIGURE 4: Q2 2023 SPEND PLAN (\$73.2M) vs ACTUAL SPENDING (\$56.9M) BY CATEGORY - ALL FUNDS

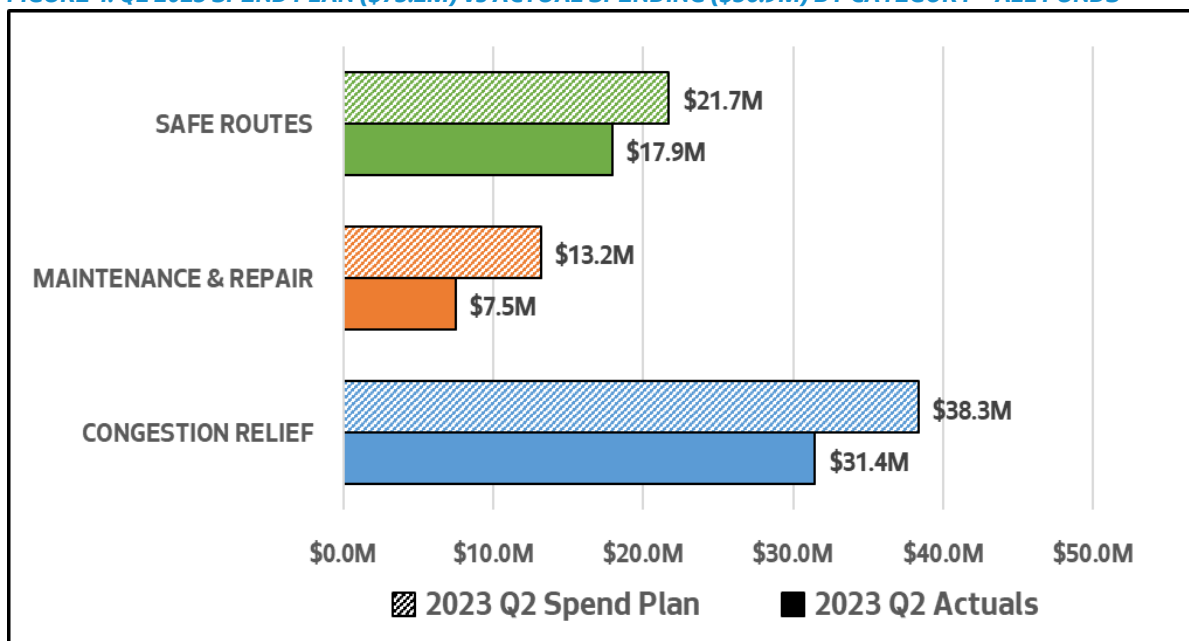
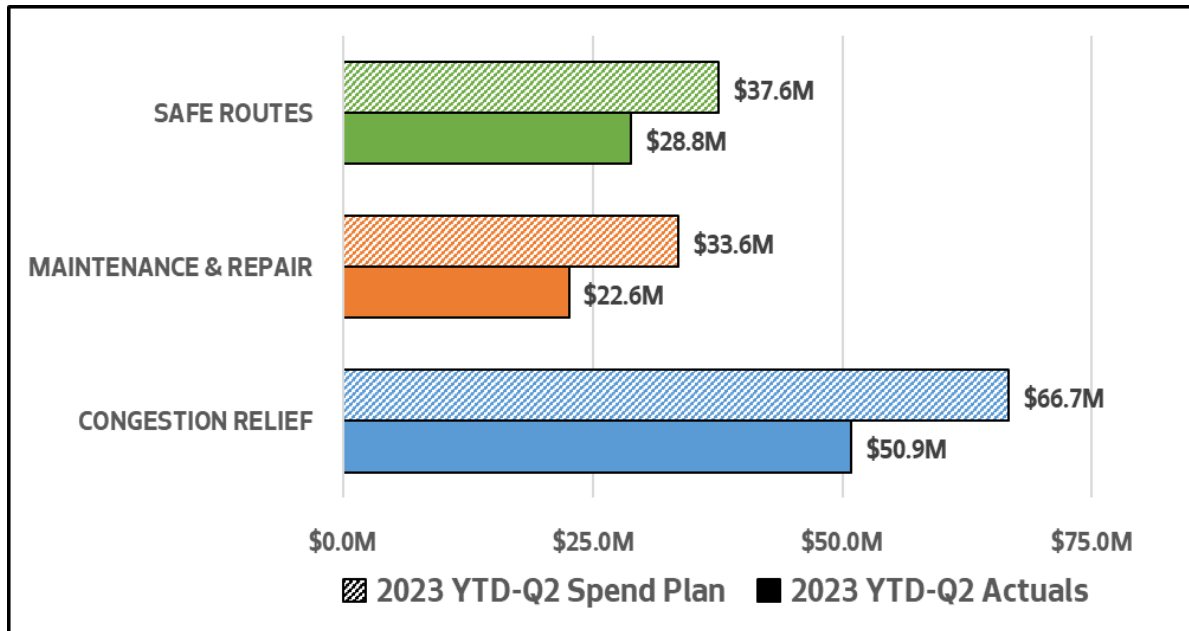


FIGURE 5: YTD THROUGH Q2 2023 SPEND PLAN (\$137.9M) vs ACTUAL SPENDING (\$102.3M) BY CATEGORY - ALL FUNDS



SPEND PLAN VARIANCE SUMMARY THROUGH Q2 2023

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 \$137.9M across Q1 and Q2 2023 and we have spent \$102.3M. Primary factors contributing to the underspend through Q2 were Q1 weather-related delays impacting the ability of crews to work on specific projects, and other project delays ranging from supply chain issues to delays in project components dependent on third parties. Although crews and staff are working diligently on Levy projects, we anticipate the underspend will remain at year end and some 2023 planned spending will now occur in 2024 due to the delays.

The following programs in the Levy portfolio are spending below the program spend plan through Q2 2023.

Safe Routes

- Program 1 | Safety Corridors:** Spending through Q2 was \$1.9M below plan. On projects on SW Roxbury St and N 130th St we experienced construction delays related to fabrication of materials. We will continue to implement important spot safety improvements on 1st Ave S and downtown in Q3 and Q4 2023, following installation of no-turn-on-red signs earlier this year.

- **Program 5 | Bicycle Safety:** Spending through Q2 was \$1.8M below plan. We are on hold on a protected bike lane project on Eastlake Ave E as we wait for a nearby developer to restore pavement, which will allow SDOT to rechannelize the road for the new protected bike lanes. The Alaskan Way protected bike lane project was delayed as we continued to coordinate with adjacent stakeholders and is currently moving towards the 60% design milestone.
- **Program 7 | Curb Ramps & Crossings:** Spending through Q2 was \$3.5M below plan, due to delays across multiple projects, as noted below. In addition, two accessible passenger loading zone projects as part of ADA Partnerships have experienced delays due to design modifications; one location (Loyal Heights Elementary) will be constructed in Q3 and the other (Ballard Pool) is going through additional coordination with Seattle Parks and Recreation. The 2021 Legacy curb ramp project was delayed due to contractor timelines. There are also delays with curb ramp delivery as part of the much larger Madison RapidRide G Line project.

Maintenance and Repair

- **Program 10 | Paving Spot Improvements:** Spending through Q2 was \$2.3M below plan, as paving crews focused on other department priorities and weather-related responses earlier in the year. Arterial major maintenance work is expected to pick up in Q3 and Q4.
- **Program 12 | Bridge Seismic Improvements:** Spending through Q2 was \$6.6M below plan. Originally, we had planned to begin construction on the Admiral North and South bridge seismic reinforcement projects, which are combined into one construction contract. The ad dates for these projects have shifted due to the receipt of additional grant funds causing a delay in obligating the federal grant funding associated with the Admiral North bridge. Four bridge seismic projects are scheduled to advertise in Q3, we anticipate that spending in this program will increase towards the end of the 2023 and throughout 2024.

Congestion Relief

- **Program 20 | Intelligent Transportation Systems (ITS):** Spending through Q2 was \$2.3M below plan. The Denny Way ITS project accounted for \$1.5M of the underspend due to crew capacity with our partner on this project, Seattle City Light.
- **Program 25 | New Sidewalks:** Spending through Q2 was \$7.6M below plan, largely due to a delayed payment to Seattle Public Utilities for work on the 24th Ave SW and SW Kenyon St projects. This payment will be made once both projects are complete. The S Henderson St stairway project is substantially complete, but there was a delay in procuring lighting poles that resulted in underspend. Additionally, the WSDOT grant obligation process has taken longer than expected on a project constructing sidewalks on NE 135th St.

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

APPENDIX B: 2023 Q2 PROGRAM FINANCIALS*

*Figures may not sum properly due to rounding.

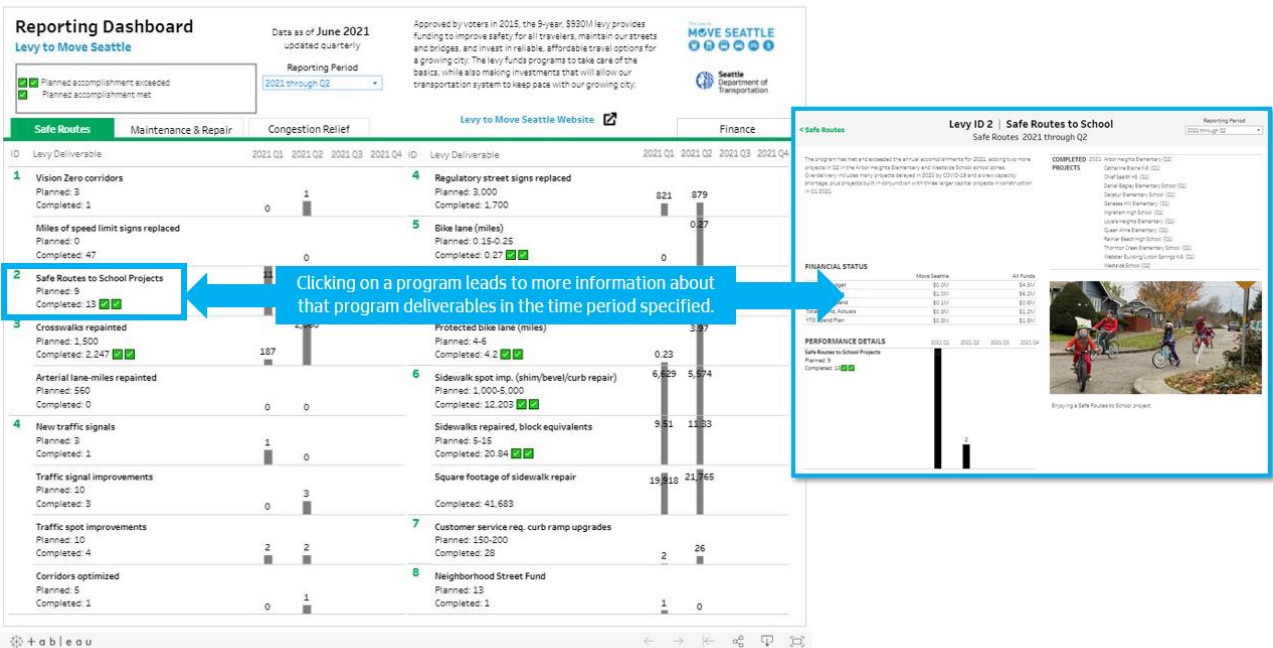
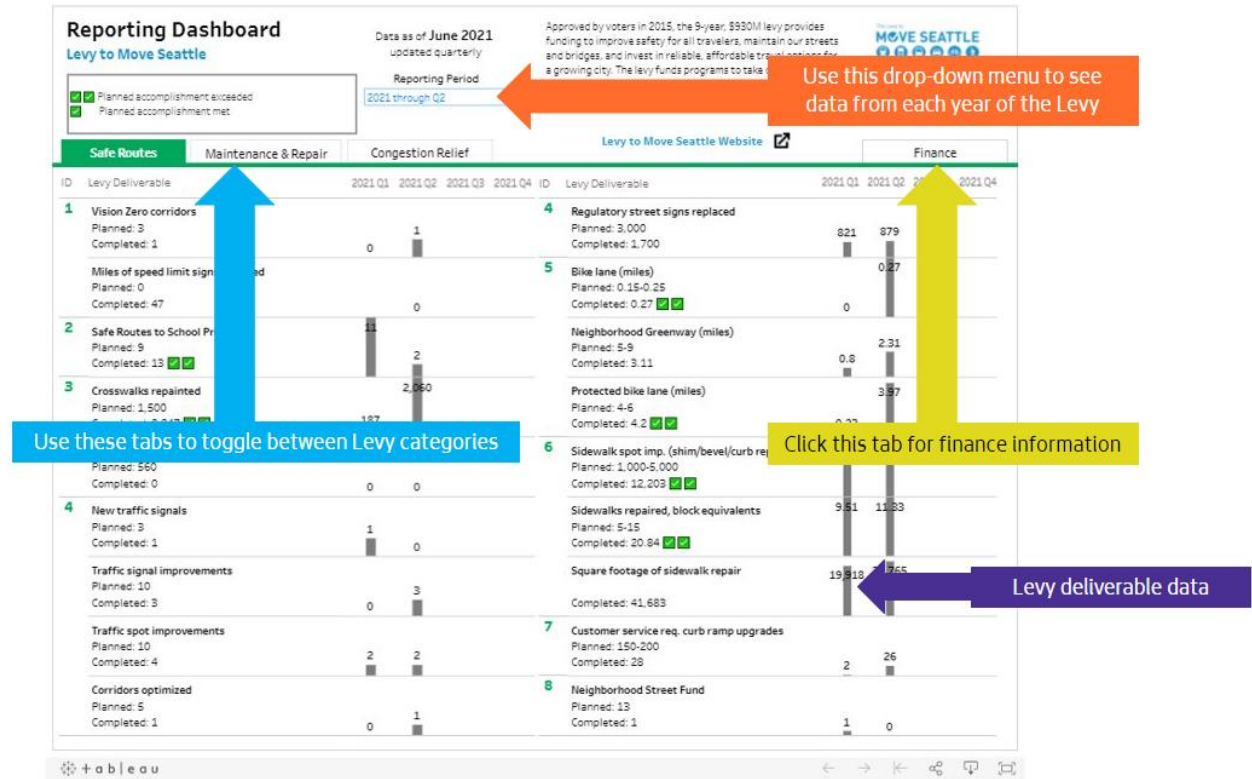
	MOVE SEATTLE			ALL FUNDS		
ID	2023 Q2 Spend Plan	2023 Q2 Actual Spend	Variance	2023 Q2 Spend Plan	2023 Q2 Actual Spend	Variance
SAFE ROUTES (SR)						
1	\$0.5M	\$0.3M	-\$0.2M	\$3.0M	\$1.6M	-\$1.4M
2	\$0.2M	\$0.0M	-\$0.2M	\$1.4M	\$1.7M	\$0.2M
3	\$0.0M	\$0.3M	\$0.2M	\$0.6M	\$0.8M	\$0.2M
4	\$1.2M	\$1.1M	-\$0.1M	\$2.9M	\$2.6M	-\$0.4M
5	\$2.3M	\$1.3M	-\$1.0M	\$5.6M	\$3.9M	-\$1.7M
6	\$0.9M	\$0.9M	\$0.0M	\$1.4M	\$1.6M	\$0.2M
7	\$3.6M	\$3.2M	-\$0.4M	\$5.7M	\$4.6M	-\$1.1M
8	\$0.9M	\$1.2M	\$0.3M	\$1.0M	\$1.2M	\$0.2M
SR Ttl	\$9.5M	\$8.2M	-\$1.3M	\$21.7M	\$17.9M	-\$3.8M
MAINTENANCE & REPAIR (MR)						
9	\$0.7M	\$1.1M	\$0.5M	\$1.1M	\$1.2M	\$0.0M
10	\$2.1M	\$1.0M	-\$1.1M	\$2.2M	\$1.0M	-\$1.2M
11	\$0.6M	\$0.6M	\$0.1M	\$1.9M	\$1.5M	-\$0.5M
12	\$4.9M	\$1.3M	-\$3.5M	\$5.1M	\$1.4M	-\$3.8M
13	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
14	\$0.3M	\$0.2M	-\$0.1M	\$0.9M	\$0.3M	-\$0.6M
15	\$0.3M	\$0.1M	-\$0.3M	\$0.3M	\$0.4M	\$0.1M
16	\$0.5M	\$1.0M	\$0.5M	\$1.4M	\$1.6M	\$0.3M
17	\$0.1M	\$0.1M	\$0.0M	\$0.1M	\$0.1M	\$0.0M
MR Ttl	\$9.5M	\$5.5M	-\$4.0M	\$13.2M	\$7.5M	-\$5.7M
CONGESTION RELIEF (CR)						
18	\$3.1M	\$2.9M	-\$0.2M	\$19.3M	\$21.4M	\$2.1M
19	\$0.9M	\$0.6M	-\$0.3M	\$2.7M	\$2.5M	-\$0.2M
20	\$0.5M	\$0.2M	-\$0.3M	\$1.5M	\$0.7M	-\$0.8M
21	\$1.2M	\$0.9M	-\$0.3M	\$3.3M	\$1.7M	-\$1.5M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$0.0M	\$0.2M	\$0.2M	\$0.1M	\$0.2M	\$0.1M
24	\$0.0M	\$0.0M	\$0.0M	\$0.6M	\$0.0M	-\$0.6M
25	\$3.3M	\$1.3M	-\$2.0M	\$8.2M	\$3.4M	-\$4.8M
26	\$0.3M	\$0.3M	\$0.0M	\$0.3M	\$0.3M	-\$0.1M
27	\$0.8M	\$0.6M	-\$0.2M	\$0.8M	\$0.6M	-\$0.2M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
29	\$0.3M	\$0.1M	-\$0.2M	\$0.9M	\$0.3M	-\$0.5M
30	\$0.7M	\$0.2M	-\$0.4M	\$0.7M	\$0.3M	-\$0.4M
CR Ttl	\$11.1M	\$7.3M	-\$3.8M	\$38.3M	\$31.4M	-\$6.9M
Total	\$30.1M	\$21.1M	-\$9.1M	\$73.2M	\$56.9M	-\$16.3M

APPENDIX C: YEAR TO DATE PROGRAM FINANCIALS*

*Figures may not sum properly due to rounding.

ID	MOVE SEATTLE			ALL FUNDS		
	2023 YTD Through Q2 Spend Plan	2023 YTD Through Q2 Actual Spend	Variance	2023 YTD Through Q2 Spend Plan	2023 YTD Through Q2 Actual Spend	Variance
SAFE ROUTES (SR)						
1	\$0.9M	\$0.7M	-\$0.2M	\$4.4M	\$2.6M	-\$1.9M
2	\$0.4M	\$0.0M	-\$0.4M	\$2.5M	\$2.2M	-\$0.3M
3	\$0.0M	\$0.3M	\$0.2M	\$0.9M	\$0.9M	\$0.0M
4	\$2.3M	\$1.7M	-\$0.6M	\$6.2M	\$5.1M	-\$1.1M
5	\$3.5M	\$2.5M	-\$0.9M	\$8.5M	\$6.7M	-\$1.8M
6	\$1.9M	\$2.1M	\$0.2M	\$2.9M	\$2.9M	\$0.0M
7	\$7.2M	\$4.8M	-\$2.4M	\$10.1M	\$6.6M	-\$3.5M
8	\$1.8M	\$1.9M	\$0.0M	\$2.1M	\$1.9M	-\$0.2M
SR Ttl	\$18.0M	\$13.9M	-\$4.0M	\$37.6M	\$28.8M	-\$8.8M
MAINTENANCE & REPAIR (MR)						
9	\$11.1M	\$10.8M	-\$0.3M	\$12.2M	\$11.3M	-\$0.9M
10	\$3.4M	\$1.3M	-\$2.0M	\$3.7M	\$1.4M	-\$2.3M
11	\$1.1M	\$1.2M	\$0.1M	\$3.8M	\$2.9M	-\$0.9M
12	\$9.0M	\$2.2M	-\$6.8M	\$8.9M	\$2.4M	-\$6.6M
13	\$0.0M	-\$0.3M	-\$0.3M	\$0.0M	\$0.0M	\$0.0M
14	\$0.7M	\$0.3M	-\$0.3M	\$1.5M	\$0.6M	-\$1.0M
15	\$0.7M	\$0.2M	-\$0.5M	\$0.8M	\$0.8M	\$0.0M
16	\$0.9M	\$1.4M	\$0.6M	\$2.5M	\$3.0M	\$0.5M
17	\$0.2M	\$0.3M	\$0.1M	\$0.2M	\$0.3M	\$0.1M
MR Ttl	\$27.0M	\$17.5M	-\$9.5M	\$33.6M	\$22.6M	-\$11.0M
CONGESTION RELIEF (CR)						
18	\$6.5M	\$7.1M	\$0.8M	\$32.9M	\$32.6M	-\$0.3M
19	\$1.7M	\$1.3M	-\$0.4M	\$5.4M	\$4.9M	-\$0.5M
20	\$1.2M	\$0.3M	-\$0.9M	\$3.7M	\$1.4M	-\$2.3M
21	\$2.1M	\$1.2M	-\$0.8M	\$5.8M	\$3.6M	-\$2.2M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$0.1M	\$0.3M	\$0.3M	\$0.1M	\$0.4M	\$0.2M
24	\$0.1M	\$0.0M	-\$0.1M	\$1.1M	\$0.1M	-\$1.0M
25	\$5.7M	\$2.0M	-\$3.8M	\$12.6M	\$5.0M	-\$7.6M
26	\$0.5M	\$1.1M	\$0.6M	\$1.1M	\$1.1M	\$0.0M
27	\$1.4M	\$1.0M	-\$0.5M	\$1.6M	\$1.0M	-\$0.6M
28	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
29	\$0.6M	\$0.2M	-\$0.4M	\$1.3M	\$0.5M	-\$0.9M
30	\$1.2M	\$0.4M	-\$0.7M	\$1.2M	\$0.5M	-\$0.8M
CR Ttl	\$21.2M	\$15.1M	-\$6.0M	\$66.7M	\$50.9M	-\$15.8M
Total	\$66.1M	\$46.6M	-\$19.5M	\$137.9M	\$102.3M	-\$35.6M

APPENDIX D: HOW TO USE THE LEVY DASHBOARD



APPENDIX E: 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 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.

Planned accomplishments

An annual plan for achieving deliverables. Planned accomplishments are accountable to the 2018 Move Seattle Levy Workplan, taking into account current schedules and risks, and outlining each program's planned delivery for the year. Planned accomplishments do not supersede the delivery plan outlined in the 2018 Workplan.

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

If you need assistance or translation of this material, please contact us at MoveSeattle@seattle.gov or 206-684-7623.

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

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