

# LEVY TO MOVE SEATTLE

## 2024 PLANNED ACCOMPLISHMENTS & SPEND PLAN (*DELIVERY PLAN*)



Crews installing curbs and curb ramps on the east side of MLK Jr Way S and S Bayview St as part of the MLK Jr Way Safety Project.

# 2024

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**Seattle**  
Department of  
Transportation



## PURPOSE

The **Levy to Move Seattle 2024 Planned Accomplishments & Spend Plan** (the *2024 Levy Delivery Plan*) outlines the Seattle Department of Transportation (SDOT) expectations for 2024 Levy delivery and spending. In addition to new projects for 2024, this plan reflects carryforward work from 2023, updated risk assumptions, and any necessary changes to project budgets or schedules.

SDOT maintains a consistent and transparent reporting structure to convey the status of Levy programs. The public can expect annual and quarterly Levy to Move Seattle reports, and an annual Levy Delivery Plan. Quarterly performance and financial summaries for all 30 Levy programs can be found in an interactive, [online dashboard](#).

## 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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# BACKGROUND

## OVERVIEW OF LEVY TO MOVE SEATTLE GOALS

The structure and primary features of the Levy to Move Seattle were defined through a process with community, the Mayor's office, and City Council and set in the original ordinance. The ordinance provided a mix of goals, identified projects, and measurable delivery targets. The summary below also includes other steps that helped to refine goals over the life of the levy.

**2015** – In the 2015 Levy to Move Seattle Ordinance ([2015 Ordinance](#)), SDOT listed delivery goals across 30 Levy programs, which serve as our commitments to Seattle voters when they approved the Levy in 2015.

**2018** – SDOT developed the 2018 Workplan Update Report (2018 Workplan) following an assessment which found that some programs lacked sufficient funding to deliver on voter commitments. The 2018 Workplan included:

- **Planned projects** for some programs.
- **Numerical targets** for some programs if we did not list specific numerical targets for that program in the 2015 Ordinance.
- **Adjusted numerical targets** for some programs if the program lacked sufficient funding to meet 2015 Ordinance goals.

2015 Ordinance goals and 2018 Workplan targets are summarized in [a handout shared with the Levy Oversight Committee \(LOC\) in September 2022](#).<sup>1</sup>

This annual Levy Delivery Plan report has historically tracked planned Levy deliverables against the 2018 Workplan target and/or planned project list. However, we have heard consistently from the LOC and the community that reporting should be focused on Levy program status in relation to the 2015 Ordinance. Still, in some programs, the 2018 Workplan targets are more specific than the 2015 Ordinance. Therefore, we are accounting for both goals by tracking Levy delivery against the 2015 Ordinance and the 2018 Workplan annual/cumulative targets.

**REPORTING REFINEMENT** → To account for the above, Levy reporting will be focused on performance in relation to the 2015 Ordinance goals and 2018 Workplan Update Report annual/Life of Levy targets. We will no longer report whether specific projects, under each deliverable section, have had changes to their schedules from what was predicted in the 2018 Workplan Update.

<sup>1</sup> The Levy Oversight Committee (LOC) is made up of Seattle residents appointed by the Mayor and City Council, as well as the City Budget Director and the chair of the City Council's Transportation Committee. The LOC monitors Levy expenses and revenues, reviews program and project priorities, and makes recommendations to the Mayor and City Council on how to spend Levy proceeds.

# EXECUTIVE SUMMARY

## Looking ahead to the last collection year of the Levy to Move Seattle

### Levy Program Expected Status

As of the end of levy spending (extends past 2024)

Pending adoption of future annual and supplemental budgets, administrative transfers, and future legislation

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

KEY	Met 2015 Minimum	Meeting or Exceeding 2015 Goals & 2018 Workplan Target	Taking action to get closer to 2015 goals	Not Meeting 2015 Goals or 2018 Workplan Target due to project schedule changes	Surging in 2024
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Delivering Levy to Move Seattle-funded projects and programs is one of our top priorities at SDOT. As of the end of 2023, SDOT is on track to meet or exceed the goals in the 2015 Levy Ordinance in 27 of 30 programs.

At the end of 2022, we established a department-wide focus on finishing strong on all 2015 levy deliverables. As a result, we focused on meeting commitments to voters and finishing the Levy in a strong, clear and transparent way. We focused on accelerating projects and developing systems to deliver key programs at risk. Staff is committed to provide tangible safety and mobility upgrades citywide, particularly for people walking, biking, rolling, and riding transit.

We have developed new project management systems that allow us to track progress and adjust as appropriate so that we can meet our 2015 commitments to voters. We prioritized resources to facilitate timely delivery of projects including SDOT crews who can deliver projects nimbly and cost-effectively and by strategically working with consultants and contractors to design and build projects.

In 2024 we are focusing on beginning construction on Levy-funded SDOT crew-delivered projects, and bringing remaining Levy-funded contractor-delivered projects under contract. We will allocate each and every Levy dollar for a specific Levy to Move Seattle project or program, and we will have leveraged

local, grant, and other funding to invest a total of \$2 billion into the Levy portfolio. Levy spending will extend beyond 2024.

In 2024, our community will continue seeing construction of major projects and rapid progress on essential work citywide, including the RapidRide J Line through the Eastlake neighborhood; projects improving bike safety to and from Georgetown and throughout South Seattle; and a project to improve safety and reliability in the movement of goods and people on East Marginal Way.

Major milestones for 2024 will include:

- Complete our Levy goal of installing at least one Safe Routes to School project at every public school in Seattle
- Construct major safety projects including the Georgetown to Downtown, Georgetown to South Park, and Martin Luther King Jr. Way S safety projects
- Construct up to 15.4 miles of new Neighborhood Greenways
- Construct 10 Neighborhood Street Fund projects for a total of 36 during the life of the Levy
- Construct repaving projects totaling up to 20 lane-miles on arterials including E Madison St and E Marginal Way.
- Complete approximately 350 bridge spot repairs, fully eliminating the backlog of 860 bridge spot repairs that existed when the Levy to Move Seattle was passed in 2015
- Begin construction on up to 12 bridge seismic reinforcement projects for a total of 16 across the life of the Levy (over 10% of the bridges SDOT owns)
- Begin construction on the RapidRide J Line and East Marginal Way North Segment projects
- Build up to 40 blocks of new sidewalks
- Implement Accessible Mt Baker near-term projects including widening and repairing sidewalks and improving pedestrian crossings.

Please see the remainder of this report for more detail on the planned deliverables in 2024.

# LEVY TO MOVE SEATTLE CURRENT CONTRACTOR DELIVERED PROJECTS

	Project	2024				2025				2026				2027			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	
<b>Safety Corridors</b>	Highland Park and SW Holden St Signal																
<b>Safe Routes to Schools</b>	2022 Federal SRTS Package																
<b>Bicycle Safety</b>	Alaskan Way Safety Project																
	Beacon Ave S and 15th Ave S Safety - North Segment																
	Georgetown Flume Off-Leash Area																
	Georgetown South Park Trail																
	Georgetown to Downtown Protected Bike Lane																
	Martin Luther King, Jr. Way S Protected Bike Lane																
<b>Paving</b>	3rd Ave (between Pine St and Virginia St)																
	11th/12th Ave NE																
	Denny Way																
	15th Ave W NW & Ballard Bridge																
<b>Bridge Seismic</b>	13th Ave NW/Holman Rd Pedestrian Bridge																
	45th Ave Pedestrian Bridge																
	McGilvra Blvd E																
	N 102nd and Aurora Pedestrian Bridge																
	15th Ave NE/NE 105th St Bridge																
	15th Ave NW/Leary Way Bridge																
	Admiral Way N Bridge																
	Admiral Way S Bridge																
	Delridge Way Pedestrian Bridge																
	McGraw St Bridge																
	N 41st Pedestrian Bridge																
Spokane St Bridge Silt Removal																	
<b>Sidewalks</b>	55th Ave S																
	NE 117th & Pinehurst																
	14th Ave S & Dallas Ave S Crossing																
<b>Transit</b>	3rd & Yesler Transit Improvements																
	Madison RapidRide G Line																
	RapidRide J Line																
	Route 40 Transit Plus Multimodal Corridor																
	Route 48 Transit Plus Multimodal Corridor																
	Seattle Transit Measure Rainier Transit Lane - Phase 2																
<b>East Marginal Way</b>	East Marginal Way Corridor - North Segment																
<b>Northgate</b>	Willow Creek Fish Passage Restoration																

■ Planning, Permitting, Design    
 ■ Construction    
 ■ Open

# HOW TO READ THIS REPORT

## 2024 PLANNED ACCOMPLISHMENTS

The list of planned accomplishments is presented in a three-column table described below.

PROGRAM	2024 PLANNED ACCOMPLISHMENTS (IN ALIGNMENT WITH 2015 ORDINANCE AND 2018 WORKPLAN TARGETS)	ON TRACK TO MEET 2015 LEVY ORDINANCE GOALS AND 2018 WORKPLAN TARGETS?
<p><i>The Levy program number and name</i></p>	<p><i>The 2024 work accomplishments planned for this Levy program.</i></p> <p><i>We may track more than one accomplishment, based on what is needed to be in alignment with the 2015 Ordinance and/or the 2018 Levy Workplan. For example, under Program 1 – Safety Corridors, we track the number of corridors improved. In contrast, under Program 3 – Markings, we track both crosswalks and arterials that are remarked.</i></p>	<p><i>We indicate Yes/No and any clarification necessary in this column to indicate if this plan keeps us on track to meet both goals.</i></p>

## 2024 LEVY SPEND PLAN

The Levy Spend Plan outlines planned expenditures for the year. Spend plans are one of several metrics SDOT uses to monitor project and program status as well as allows us to be transparent on how we are using levy funds. The Levy Spend Plan contains:

- SDOT’s planned Levy expenditures in 2024
- A potential spending range informed by level of risk for each Levy project planned for 2024
- A chart that shows planned expenditures by level of risk

Find the 2024 Levy Spend Plan beginning on page 13.



# 2024 PLANNED ACCOMPLISHMENTS

PROGRAM	2024 PLANNED ACCOMPLISHMENTS (IN ALIGNMENT WITH 2015 ORDINANCE AND 2018 WORKPLAN TARGETS)	ON TRACK TO MEET 2015 LEVY ORDINANCE GOALS AND 2018 WORKPLAN TARGETS?
<b>1 – Safety Corridors</b>	Safety Corridor Projects: <i>Rainier Beach area projects</i> <i>SW Roxbury St/Olson Pl SW intersection</i> <i>Highland Park Way/SW Holden St intersection</i> <i>4th Ave S between S Massachusetts and S Holgate</i> <i>Winona Ave N at N 76 St pedestrian crossing</i>	Yes
<b>2 – Safe Routes to School</b>	Safe Routes to School projects: 9-12	Yes
<b>3 – Markings</b>	Crosswalks Repainted: 1,500 Arterial Lane-miles Repainted: 560	Yes
<b>4 – Transportation Operations</b>	New traffic signals: 3 Traffic signal improvements: 10 Traffic spot improvements: 10 Corridors optimized: 5 Regulatory street signs replaced: 3,000	Yes
<b>5 – Bicycle Safety</b>	Protected bike lane (miles): 2-2.7 Neighborhood Greenway (miles): 8.9-15.4	Will exceed 2018 Workplan targets & come close to 2015 Ordinance goals
<b>6 – Sidewalk Safety Repair</b>	Sidewalks repaired, block equivalents: 10 Sidewalks repaired, spot repairs: 5,000	Yes
<b>7 – Curb Ramps</b>	Customer Service Requested curb ramp upgrades: 150-200	Yes
<b>8 – Neighborhood Street Fund</b>	Complete design and/or begin construction on 10 Neighborhood Street Fund projects: 1. <i>South Park and Georgetown Safe Connections</i> 2. <i>15th Ave NW and NW 83rd St Pedestrian Safety Enhancements</i> 3. <i>Yesler Way and 3rd Ave Sidewalk Repairs (Frye)</i> 4. <i>N 128th St Walkway</i> 5. <i>N 122nd St Walkway</i> 6. <i>Garfield Superblock Enhancements</i> 7. <i>Chief Sealth Trail Connections</i> 8. <i>S Rose St Sidewalk Repair</i> 9. <i>55th Ave S Sidewalk</i>	Yes

PROGRAM	2024 PLANNED ACCOMPLISHMENTS (IN ALIGNMENT WITH 2015 ORDINANCE AND 2018 WORKPLAN TARGETS)	ON TRACK TO MEET 2015 LEVY ORDINANCE GOALS AND 2018 WORKPLAN TARGETS?
	10. 26th Ave SW and SW Cambridge St Safety Enhancements	
9 – Arterial Roadway Maintenance	<p>Complete construction: 11.4 lane-miles <i>Madison St</i></p> <p>Design and/or begin construction: 25.1 lane-miles <i>Eastlake Ave</i> <i>3rd Ave</i> <i>11th/12th Ave NE</i> <i>15th Ave NW &amp; Ballard Bridge Deck</i> <i>Denny Way</i> <i>E Marginal Way</i> <i>Beacon Ave S</i></p>	Yes
10 – Paving Spot Improvements	Lane-miles repaved: 6-7.5 Paving spot improvements: 60	Yes
11 – Bridge Spot Repairs	Bridge spot repairs completed: 350	Yes
12 – Bridge Seismic	<p>Begin construction on 12 bridges: <i>13th Ave NW/Holman Rd NW Ped Bridge</i> <i>15th Ave NE/NE 105th St Bridge</i> <i>15th Ave NW/Leary Way Bridge</i> <i>N 41st St Ped Bridge</i> <i>45th Ave NE Ped Bridge</i> <i>N 102nd &amp; Aurora Ped Bridge</i> <i>Admiral Way N Bridge</i> <i>Admiral Way S Bridge</i> <i>Delridge Way Ped Bridge</i> <i>McGraw St Bridge</i> <i>McGilvra Bridge</i> <i>Lower Spokane St. Swing Bridge Silt Removal</i></p>	Yes
13 – Fairview Bridge	N/A; completed in 2021	Yes, completed
14 - Bridge Replacement, Planning & Design	<p>Bridge Replacement, Planning &amp; Design: <i>Complete planning study for 2nd Ave Extension Bridge and Jackson St (4th-5th)</i> <i>Complete 90% design for 33rd Ave W Railroad Bike/Ped Bridge</i></p>	Yes

PROGRAM	2024 PLANNED ACCOMPLISHMENTS (IN ALIGNMENT WITH 2015 ORDINANCE AND 2018 WORKPLAN TARGETS)	ON TRACK TO MEET 2015 LEVY ORDINANCE GOALS AND 2018 WORKPLAN TARGETS?
<b>15 – Stairway Maintenance</b>	Stairway rehabilitation projects: 5	Yes
<b>16 – Urban Forestry: Tree Trimming and Planting</b>	Trees planted: 300 Trees pruned (trimmed): 4,000 Trees removed: N/A, goal of 2 planted for each removed Landscape maintained: 1,000 Tree or vegetation obstruction removed: 300	Yes
<b>17 - Drainage Partnership, SPU South Park</b>	N/A; completed in 2023	Yes, completed
<b>18 - Multimodal Improvements</b>	Madison RapidRide G Line: <i>Complete substantial construction</i>	Yes
	Roosevelt RapidRide J Line: <i>Advertise and issue construction Notice to Proceed</i>	Yes
	Route 40 Transit-Plus Multimodal Corridor: <i>Begin construction</i>	Yes
	Route 48 Transit-Plus Multimodal Corridor: <i>Begin construction</i>	Yes
	Fauntleroy Way Boulevard: <i>N/A (see column at right)</i>	No; this project was paused in 2018 and remains on pause as a currently unfunded project
	Burke-Gilman Trail Missing Link: <i>Continue litigation related to permitting</i>	Due to ongoing litigation this project is delayed
	Plan Aurora: <i>Continue planning work and implement near term spot improvements</i>	Yes
<b>19 - Traffic Signal Timing Improvements</b>	Signal major maintenance: 5-15 Signal diagnostic evaluations: 250 Signal preventative maintenance: 775	Yes

PROGRAM	2024 PLANNED ACCOMPLISHMENTS (IN ALIGNMENT WITH 2015 ORDINANCE AND 2018 WORKPLAN TARGETS)	ON TRACK TO MEET 2015 LEVY ORDINANCE GOALS AND 2018 WORKPLAN TARGETS?
<b>20 – Intelligent Transportation System Improvements</b>	Miles of arterial added to ITS system: 10	Yes
<b>21 – Transit Spot Improvements</b>	Transit spot improvements: At least 20	Yes
<b>22 - Light Rail Connections, Graham St</b>	Light Rail Connections, Graham St	The City still maintains its \$10M commitment to this Sound Transit project, but the project was deferred to 2025 or later
<b>23 - Northgate Bridge</b>	N/A; completed in 2021	Yes, completed
<b>24 - Accessible Mt Baker</b>	Accessible Mt Baker: <i>Complete construction of near-term improvements as part of the Martin Luther King, Jr. Way Safety Project</i>	Yes
<b>25 – New Sidewalks and Crossing Improvements</b>	Blocks of new sidewalk: 27-40 Crossing Improvements: 38	Yes
<b>26 - SPU Partnership, Broadview</b>	SPU Partnership, Broadview: <i>Begin Phase 2 construction of sidewalks and neighborhood greenway</i>	Yes
<b>27 - Bike Parking &amp; Bike Spot Improvements</b>	Bike parking spaces added: up to 10 Urban trail and bikeway spot improvements: 10	Yes
<b>28 - Partnership Improvements, Lander Overpass</b>	N/A; completed in 2020	Yes, completed
<b>29 - Heavy Haul Network, East Marginal Way</b>	East Marginal Way: <i>Begin construction of North segment</i>	Yes
<b>30 - Freight Spot Improvements</b>	Freight Spot Improvements: 3-5	Yes

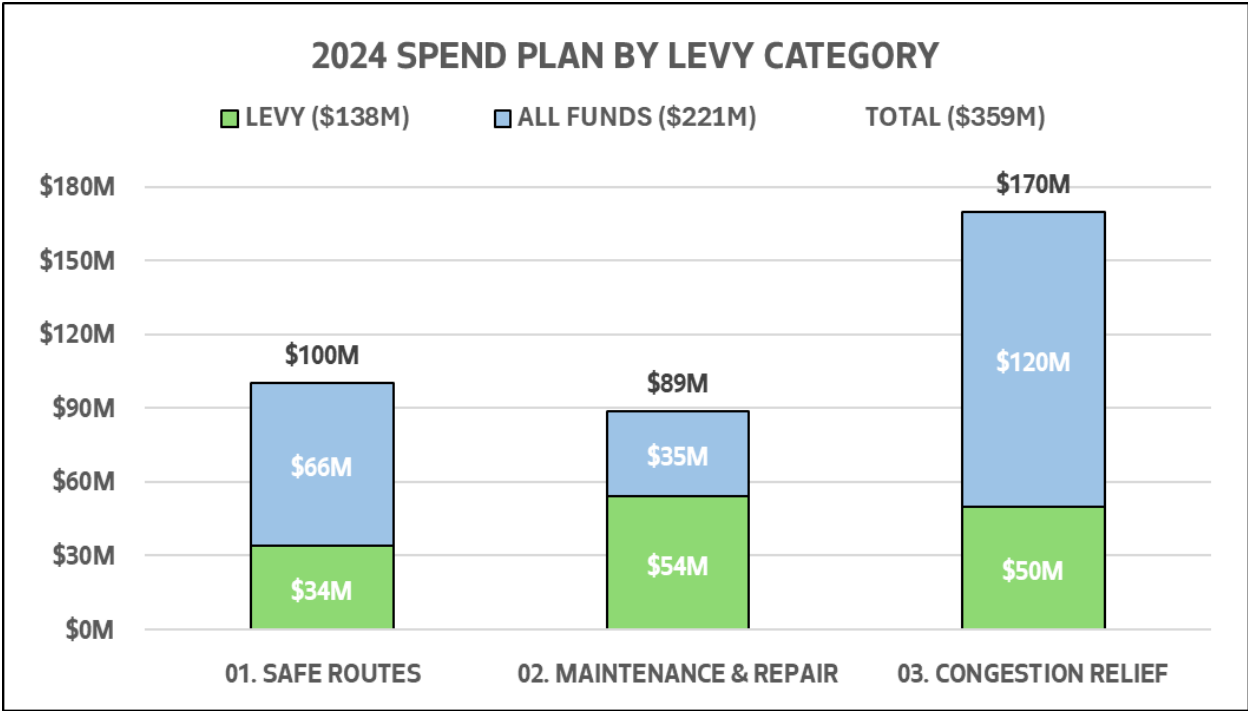
# 2024 LEVY SPEND PLAN

**\$269 MILLION-\$359 MILLION (M)**

We calculate the Levy Spend Plan figures based on inputs of quarterly spending projections from program owners and managers that oversee Levy programs that are developed in the prior year. In 2024, the Levy Spend Plan range is \$269M-\$359M from all funding sources (Levy, leverage, and local). This includes \$138M in direct funding from the Levy to Move Seattle.

The Levy Spend Plan by category is as follows, using the high end of the spend plan range (\$359M):

- Safe Routes: \$100M
- Maintenance & Repair: \$89M
- Congestion Relief: \$170M



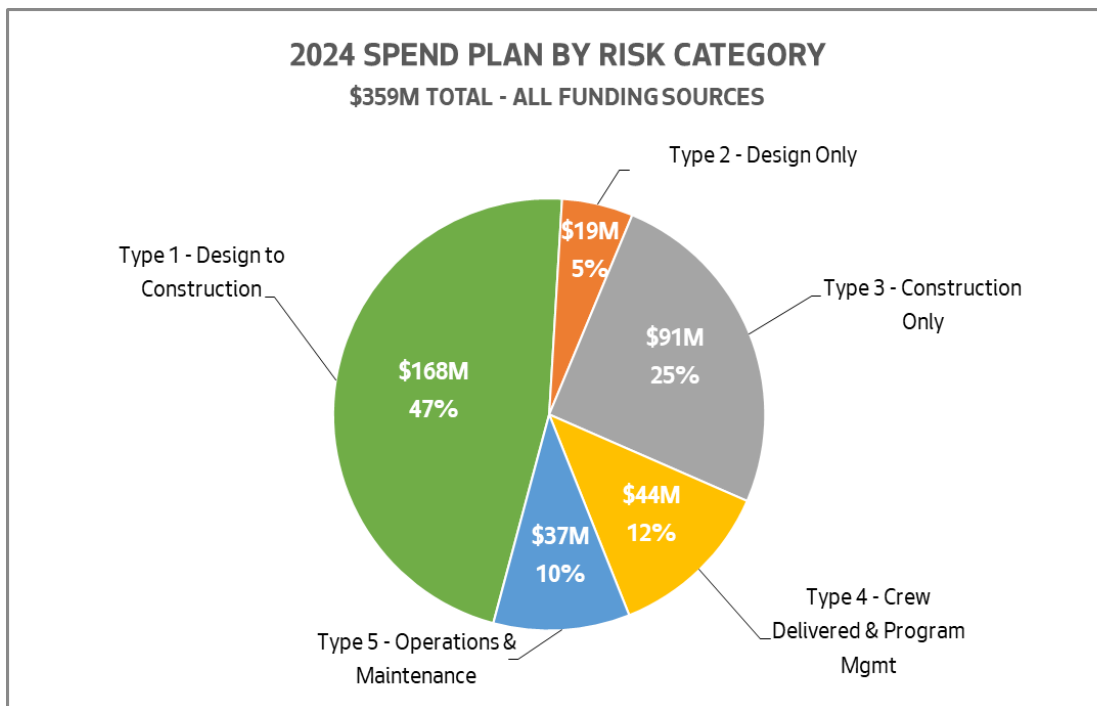
## LEVY SPEND PLAN RANGE

Accounting for project schedules, risk registers, crew capacity/availability, and context from past years, we have assessed our 2024 Levy Spend Plan range to be \$90M. This range (\$269M - \$359M) is a slightly higher percentage than in prior years, 25% compared to 23% in 2022 and 2023.

## DEVELOPING THE LEVY SPEND PLAN RANGE BASED ON SCHEDULE RISK TYPE

SDOT categorizes projects in the Levy portfolio into five different levels of *schedule risks*. This risk analysis informs the Levy Spend Plan range. The risk types, from highest to lowest, are as follows. (Read more about this analysis in Appendix A.)

- **Type 1: Design to Construction (High Risk, Contractor-Delivered).** During the design phase, project changes or feedback from community outreach can delay the design phase and cause reduced spend in that year and shift spending in later phases. In 2024, some of these projects include bridge seismic retrofits of the 15th Ave NE and McGraw St bridges, 15th Ave NW paving, and multimodal corridor projects such as the RapidRide J Line.
- **Type 2: Design Only (High Risk, Contractor-Delivered).** Similar to type 1, during the design phase, project changes or feedback from community outreach can delay the design phase and cause reduced spend. Projects of this type in 2024 include Aurora Ave N Safety Improvements and 1st Ave NE Multiuse Path.
- **Type 3: Construction Only (Moderate Risk, Contractor Delivered).** During the construction phase most design issues have been resolved and the schedule risk is reduced from high to medium. Risks include unknown underground conditions or utility conflicts and construction access and traffic management challenges. In 2024, this includes projects such Pike/Pine protected bike lanes, East Marginal Way, and Route 40 Transit-Plus Multimodal Corridor.
- **Type 4: Crew Delivered & Program Management (Moderate Risk, SDOT-Delivered).** This capital work carries moderate risk due to limited capacity of SDOT crews and potential for unforeseen needs. In the past, these unforeseen needs have included the COVID-19 response, the concrete delivery strike, and West Seattle Bridge closure mitigation measures.
- **Type 5: Operations & Maintenance (Low Risk, SDOT-Delivered).** In smaller SDOT crew-delivered projects that are completed in shorter length of time, there are generally fewer risks to the project schedule. In 2024, this includes projects like signal maintenance and transportation operations.



*Clockwise from left: highest risk categories to lowest risk categories.*

Risk Category	Risk	Spend Plan	Percent
Type 1 - Design to Construction	High	\$168M	47%
Type 2 - Design Only	High	\$19M	5%
Type 3 - Construction Only	Moderate	\$91M	25%
Type 4 - Crew Delivered & Program Management	Moderate	\$44M	12%
Type 5 - Operations & Maintenance	Low	\$37M	10%
<b>Total</b>		<b>\$359M</b>	<b>100%</b>

# APPENDIX A: Schedule Risk Approach

## How SDOT categorizes projects in the Levy portfolio into five different levels of schedule risks:

- The schedule risk is directly related to potential impacts on the project's actual spending amount.
- The lower the risk, the higher the likelihood the project will stay on schedule and spend the planned amount.
- If a project is delayed, the actual amount spent per quarter/year will likely be lower than the spend plan amount.

## Risk levels are influenced heavily by the stage each project is in.

- For example, earlier in the project phase, there is more risk to the project schedule because many elements have not yet been fully developed (i.e. scope of work, subsurface explorations and potential utility conflicts, community engagement, etc.).
- Later in the project, or in SDOT crew-delivered projects like spot improvements, there are generally fewer risks to the project schedule.
- However, some projects carry higher schedule risk in construction, especially projects with underground work like utility relocations, signal pole installations and seismic bridge upgrades.

## This exercise helps SDOT better understand anticipated spending.

- For example, if 90% of the year's planned work is in a high-risk category, the spend plan range is likely to be larger.
- Alternatively, if 90% of the year's planned work is in a low-risk category, the spend plan range is likely to be smaller.



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