



# Levy to Move Seattle

Levy Oversight Committee meeting



# Agenda

- Director Sam Zimbabwe
- Q4 2018 preview
- Grants update



# Director Sam Zimbabwe





# Q4 2018 preview

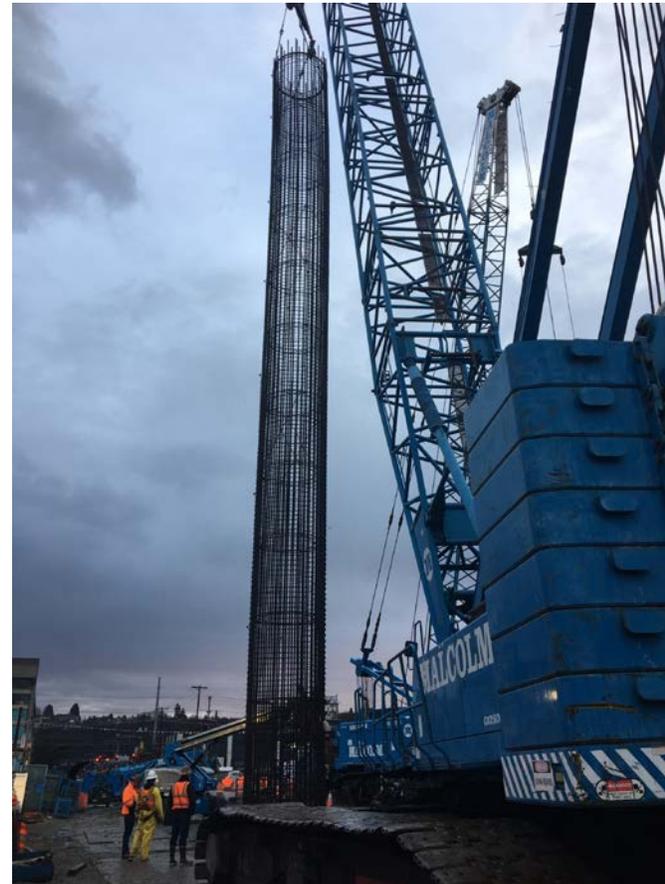
# Q4 2018: a preview

- Books close in February
- Annual report to be published March 30, presented at April 2 Levy Oversight Committee meeting
- Quick overview of Q4 performance in advance of full, 2018 annual report



# Q4 2018 preview: key accomplishments

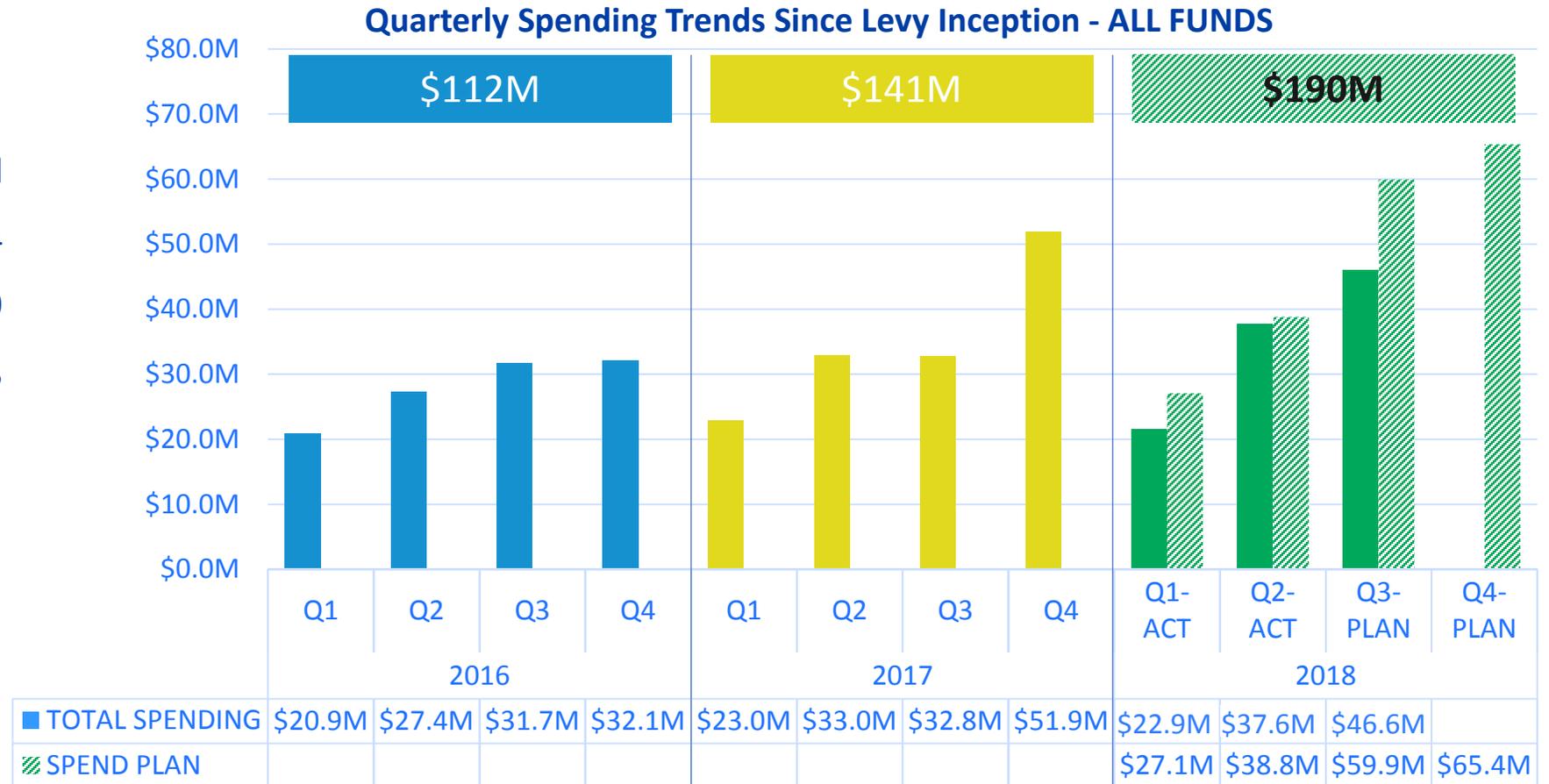
- Fairview Bridge **advertisement**
- Northgate Bridge **100% design**
- **Construction progress** on outstanding lane-miles for 2018 paving projects
- **Construction progress** on protected bike lanes and neighborhood greenways for outstanding 2018 projects
- Louisa Boren K-8 STEM Neighborhood Greenway connection **completed**
- Annual target met for many programs:
  - Vision Zero
  - Safe Routes to School
  - Curb Ramps & Crossings
  - Bridge Repair Backlog
  - Stairway Maintenance
  - Urban Forestry
  - Transit Spot Improvements
  - Intelligent Transportation Systems



*Lander construction progress*

# Q4 2018 preview: Q3 spending trend refresher

Q3 SPENDING	\$M
Move Seattle Funds	\$24.4
Other funds	\$21.9
All funds	\$46.3

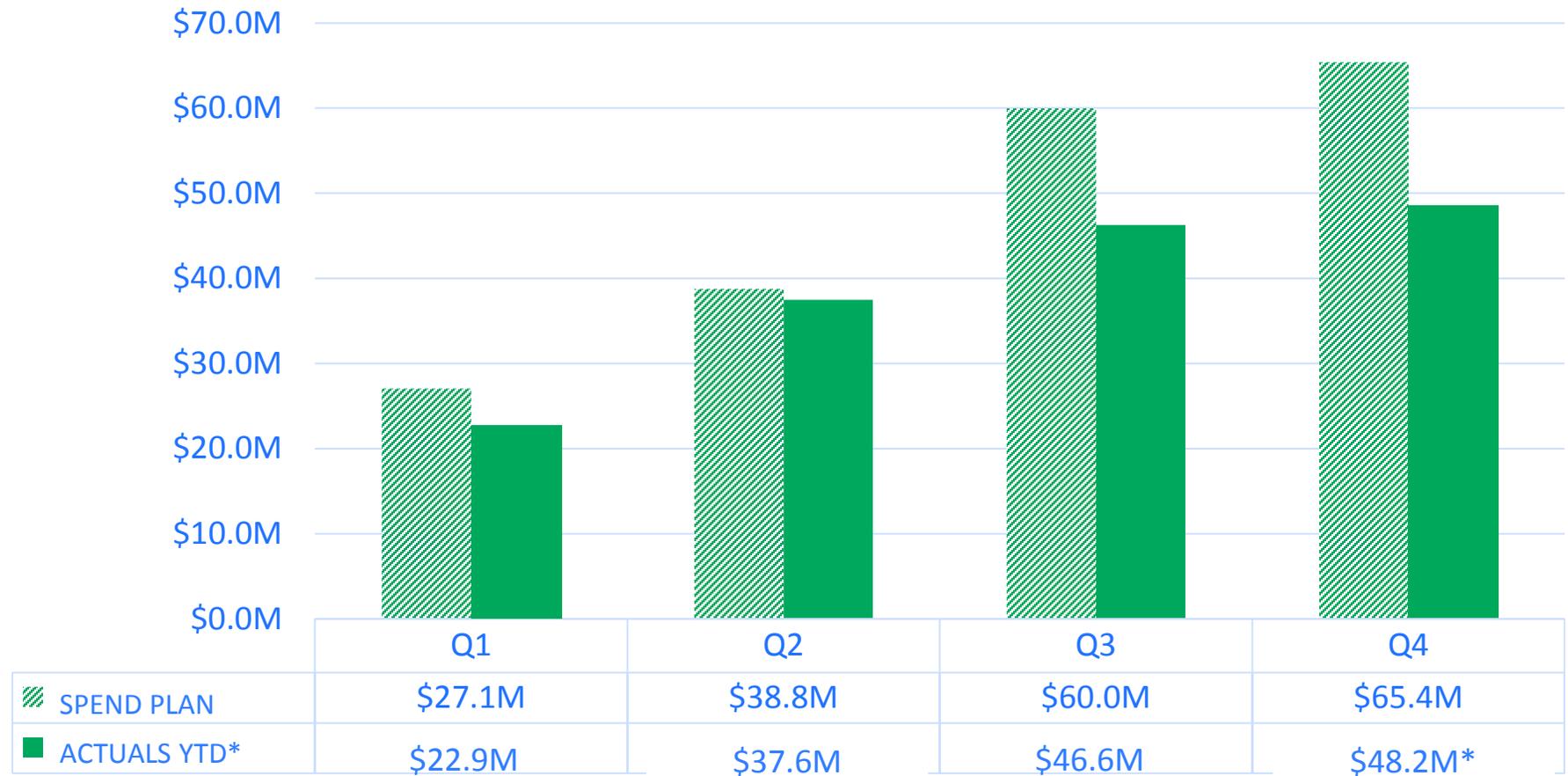


# Q4 2018 preview: spending trends through Q4\*

2018 quarterly spending, actuals v. spend plan - ALL FUNDS, ALL PROJECTS

\*Actuals data as of January 25, 2019

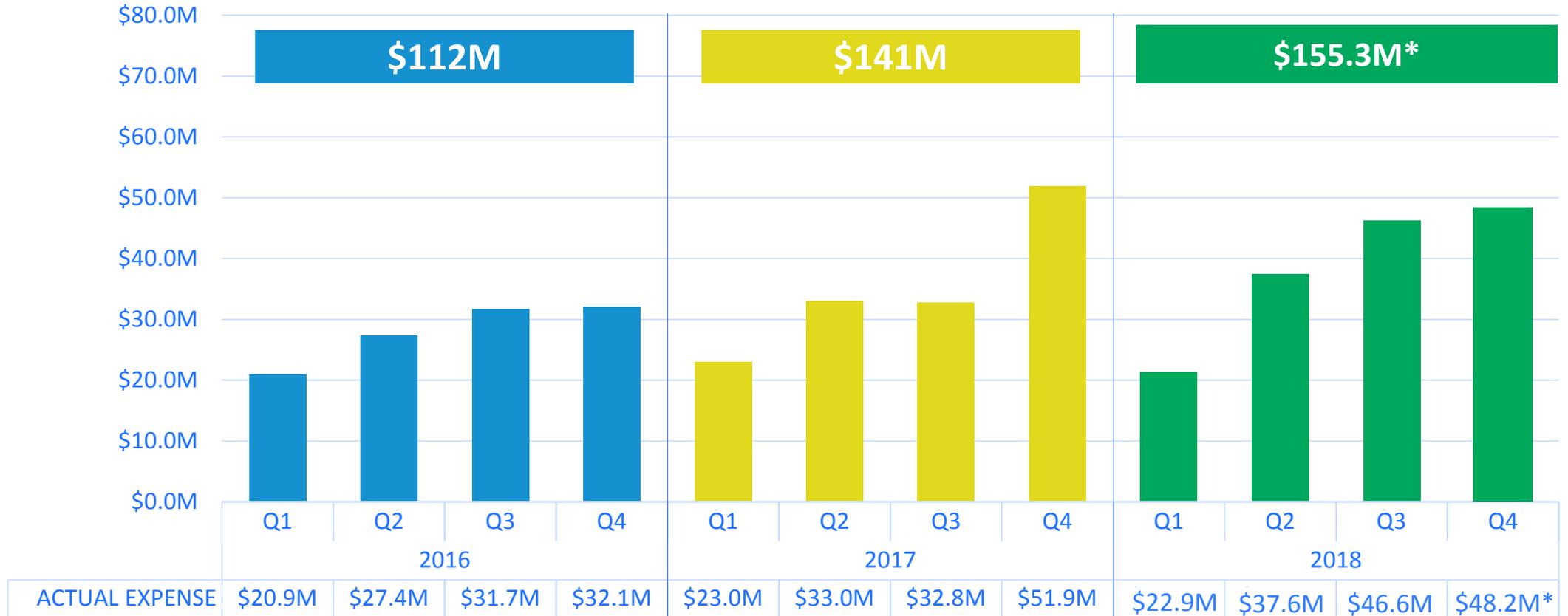
SUMMARY	\$M
Spend Plan	\$190
Actuals	\$155



# Q4 2018 preview: To-date Levy delivery

Quarterly spending trends since inception - ALL FUNDS

\*Actuals data as of January 25, 2019



# Questions?

[MoveSeattle@seattle.gov](mailto:MoveSeattle@seattle.gov)

[www.seattle.gov/LevytoMoveSeattle](http://www.seattle.gov/LevytoMoveSeattle)





# Grants Update

Kristen Simpson



# Leveraging assumptions: original and revised by category

Levy Category	Original assumption	Revised assumption/ 9-year target based on 2018 assessment	Change
Safe Routes	\$40M	\$35M	(\$5M)
Maintenance & Repair	\$97M	\$45M	(\$52M)
Congestion Relief	\$427M	\$445M	+ \$18M
<b>Total</b>	<b>\$564M</b>	<b>\$525M</b>	<b>(\$39M)</b>

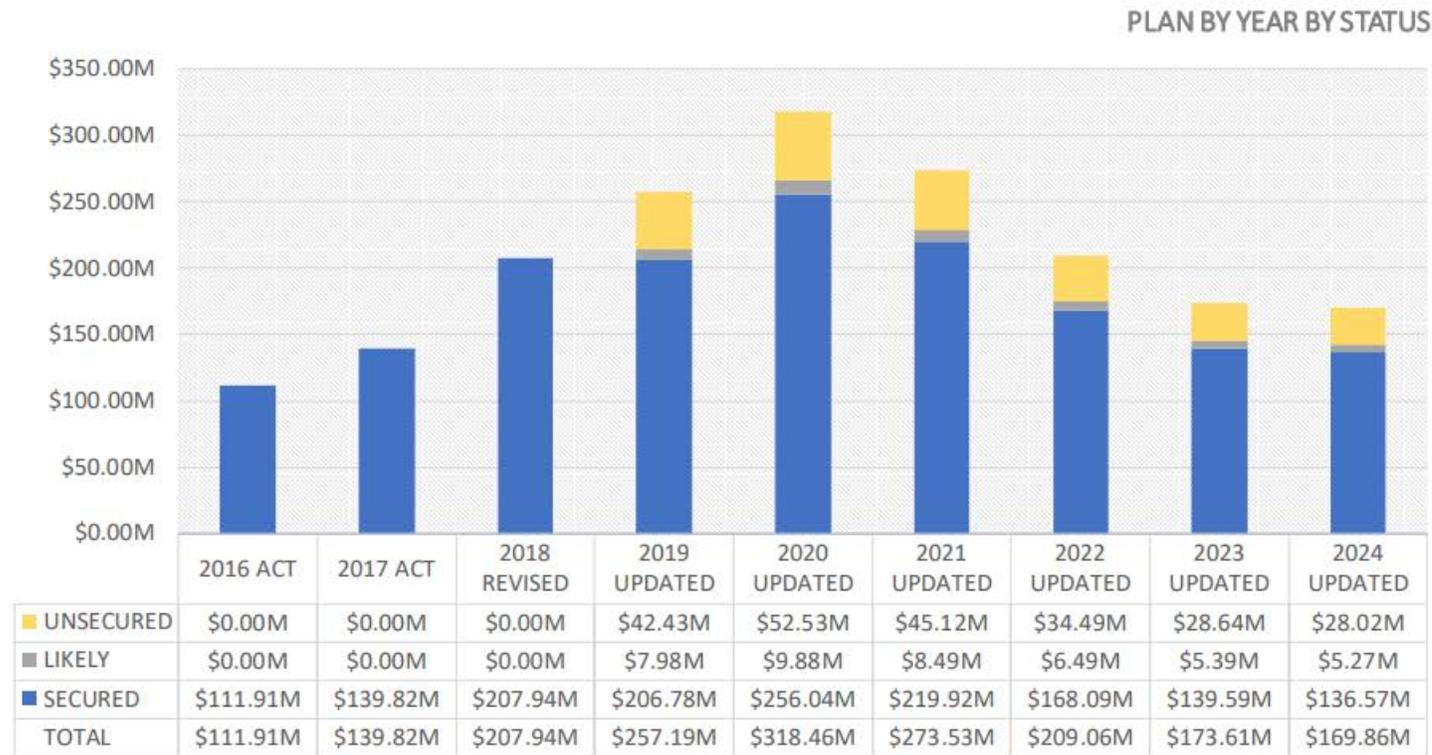
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# Current leveraging assumptions: Updated Workplan Report

Move Seattle nine-year spend plan



Move Seattle nine-year budget

**Total Budget .....\$1.86B**  
**Move Seattle .....\$930M**  
**Local .....\$244M**  
**Identified Local\* .....\$163M**  
**Leverage .....\$250M**  
**Identified Leverage .....\$275M**  
 (unsecured grants & partnerships)

\*NOTE: Subject to annual Council approval in the budget process.

# 2018 grant awards: \$27.45M awarded; \$8.8M pending final approval

Project	Award amount	Levy Category
Rainier Valley Safe Streets	\$0.05M	Safe Routes
15th Av S/Columbian Way Overlay (paving)	\$1.4M	Maintenance and Repair
11th/12th Ave NE Overlay (paving)	\$1.4M	Maintenance and Repair
Roosevelt RapidRide Corridor	\$4M	Congestion Relief
Rainier RapidRide Corridor	\$4.7M	Congestion Relief
Madison RapidRide Corridor	\$4.8M	Congestion Relief
E Marginal Way (3 grants)	\$11.1M	Congestion Relief
<b>Total</b>	<b>\$27.45M</b>	

An additional \$8.8 million in grants were recommended for award in 2018 and are pending final approval in early 2019

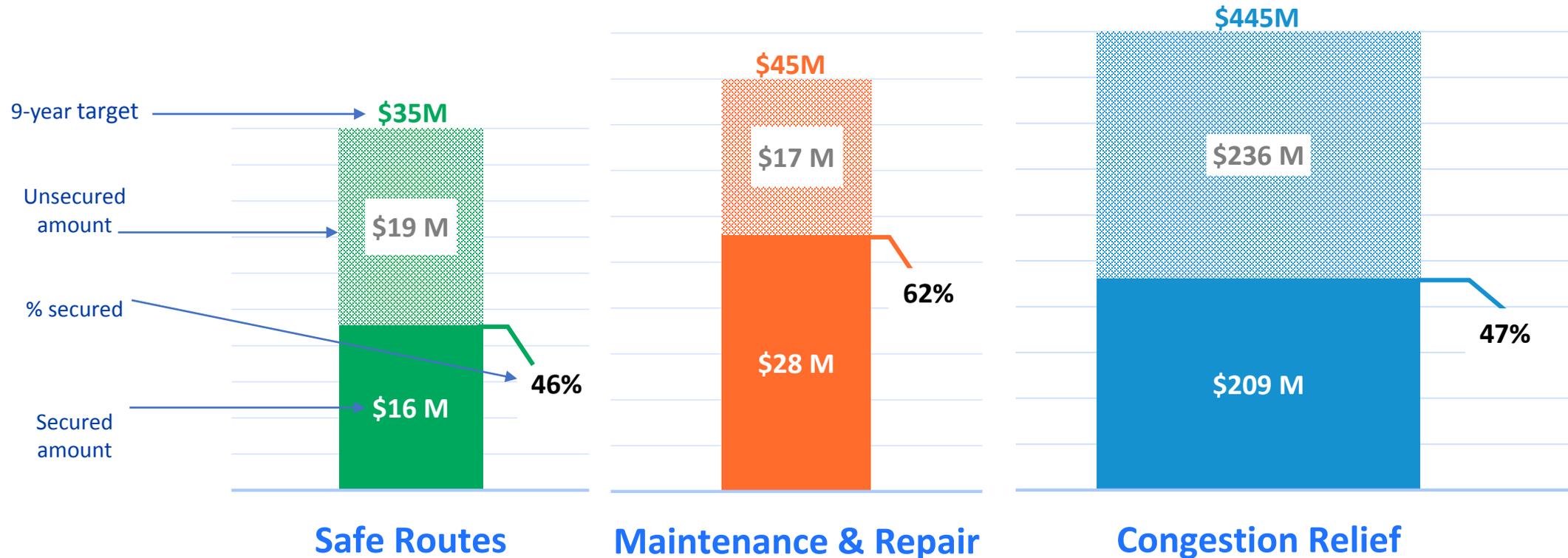
# 2018 year-end leveraging progress by category

Category	9-year Target	Total secured, Jan-Oct 2018*	Total secured, 2018 year-end
Safe Routes	\$35M	\$16M	\$16M
Maintenance & Repair	\$45M	\$28M	\$28M
Congestion Relief	\$445M	\$206M	\$209M
<b>Total</b>	<b>\$525M</b>	<b>\$250M</b>	<b>\$253M</b>

\*As reflected in [Updated Workplan Report](#), 11/29/18



# Leveraging progress: \$253M secured through 2018 year-end



# Grant look-ahead

- Working with federal government for large grants
- Next round of federal funds through PSRC is 2020



# Questions?

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# Committee business...

