



Levy to Move Seattle

Levy Oversight Committee meeting

2/20/2019

Seattle Department of Transportation



City of Seattle

Agenda

- Director Sam Zimbabwe
- Q4 2018 preview
- Grants update



Director Sam Zimbabwe





Q4 2018 preview

2/20/2019

Seattle Department of Transportation



City of Seattle

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



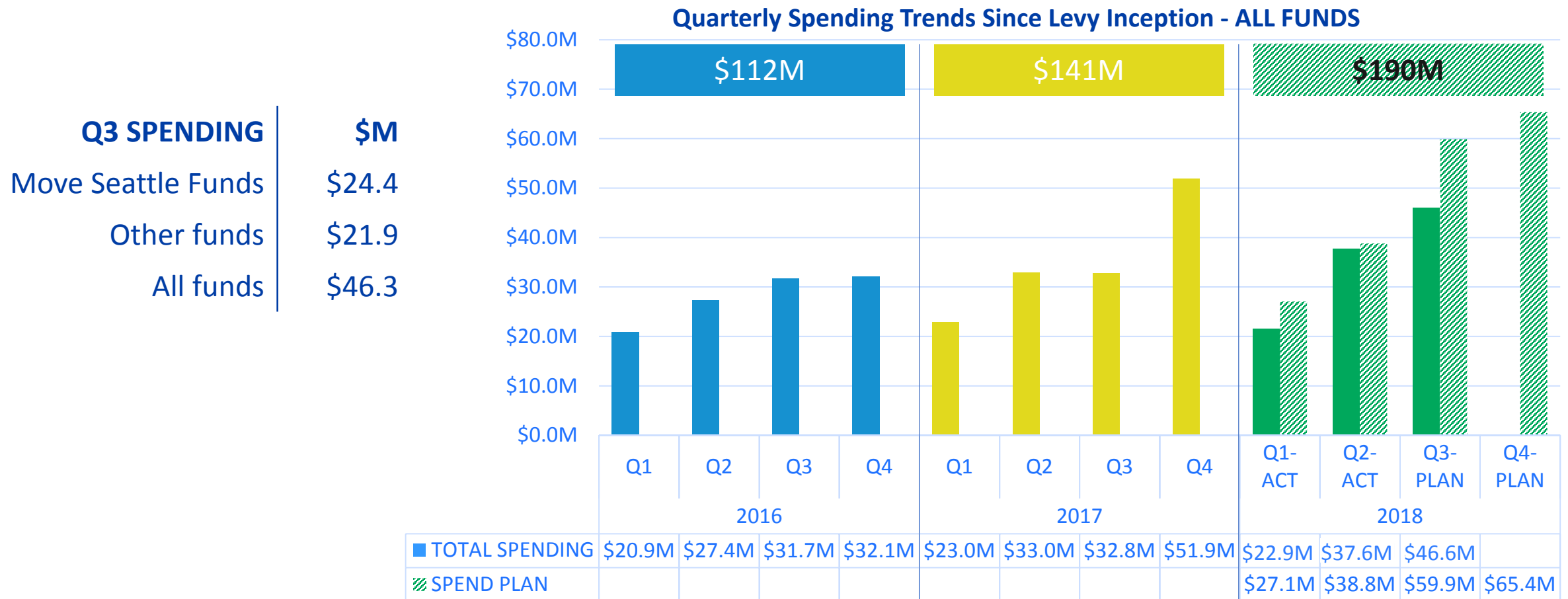
Q4 2018 preview: key accomplishments

- 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

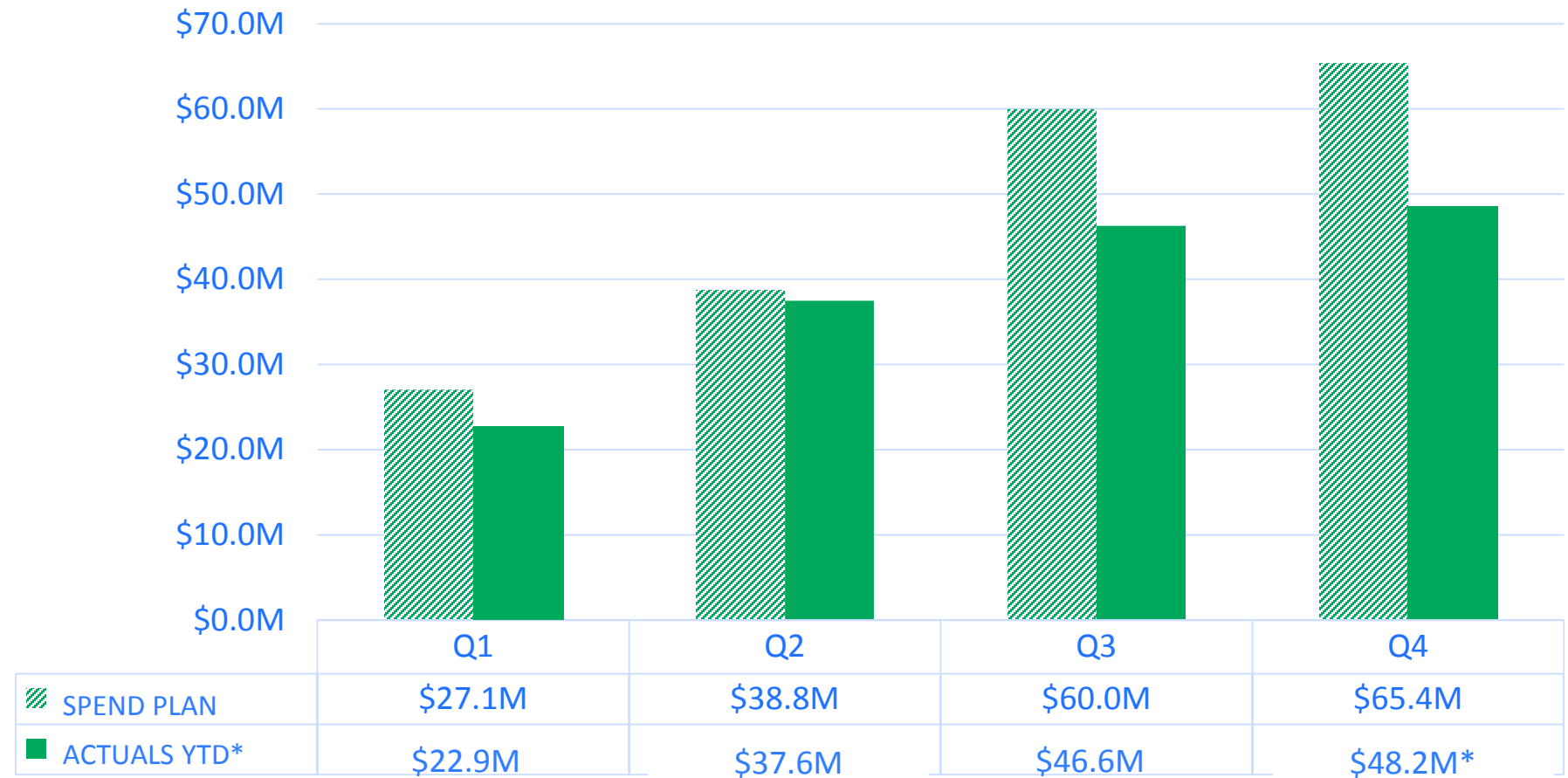


Q4 2018 preview: spending trends through Q4*

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

*Actuals data as of January 25, 2019

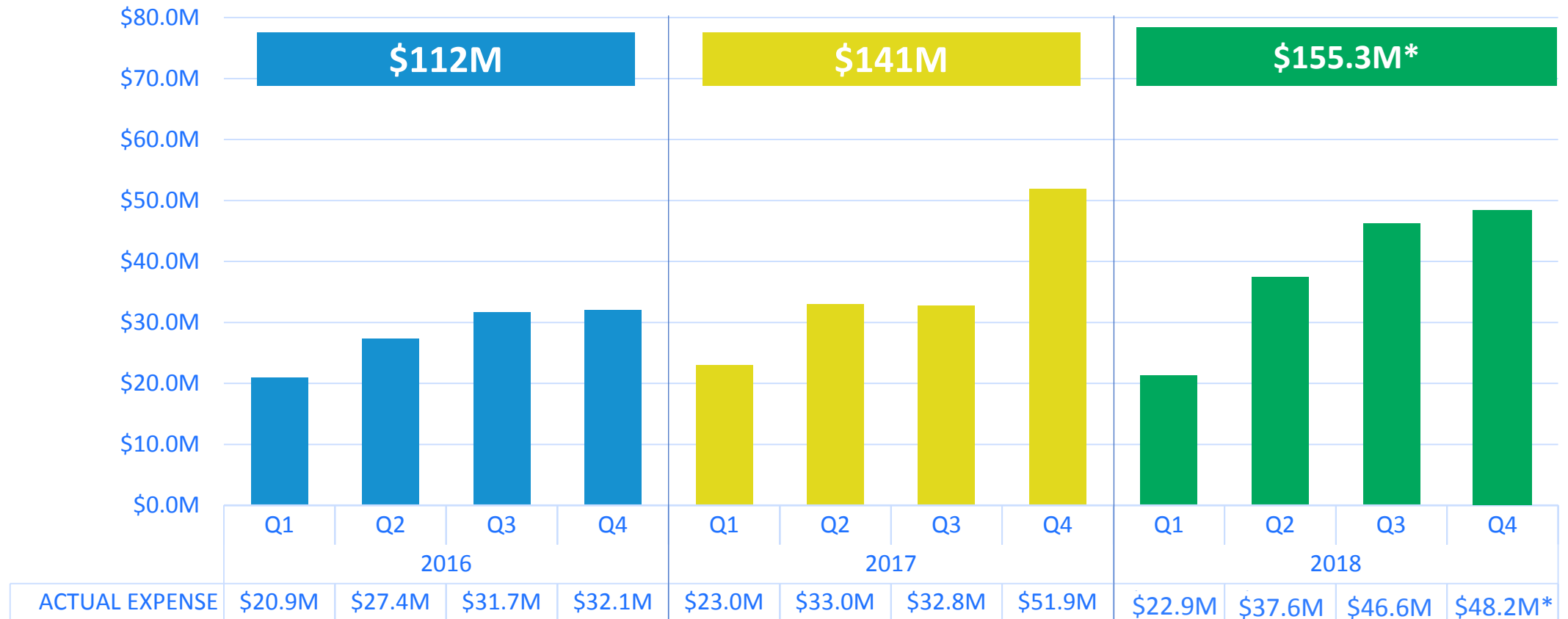
SUMMARY	\$M
Spend Plan	\$190
Actuals	\$155



Q4 2018 preview: To-date Levy delivery

Quarterly spending trends since inception - ALL FUNDS

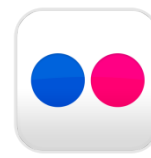
*Actuals data as of January 25, 2019



Questions?

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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
Total	\$564M	\$525M	(\$39M)



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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
Total	\$27.45M	

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



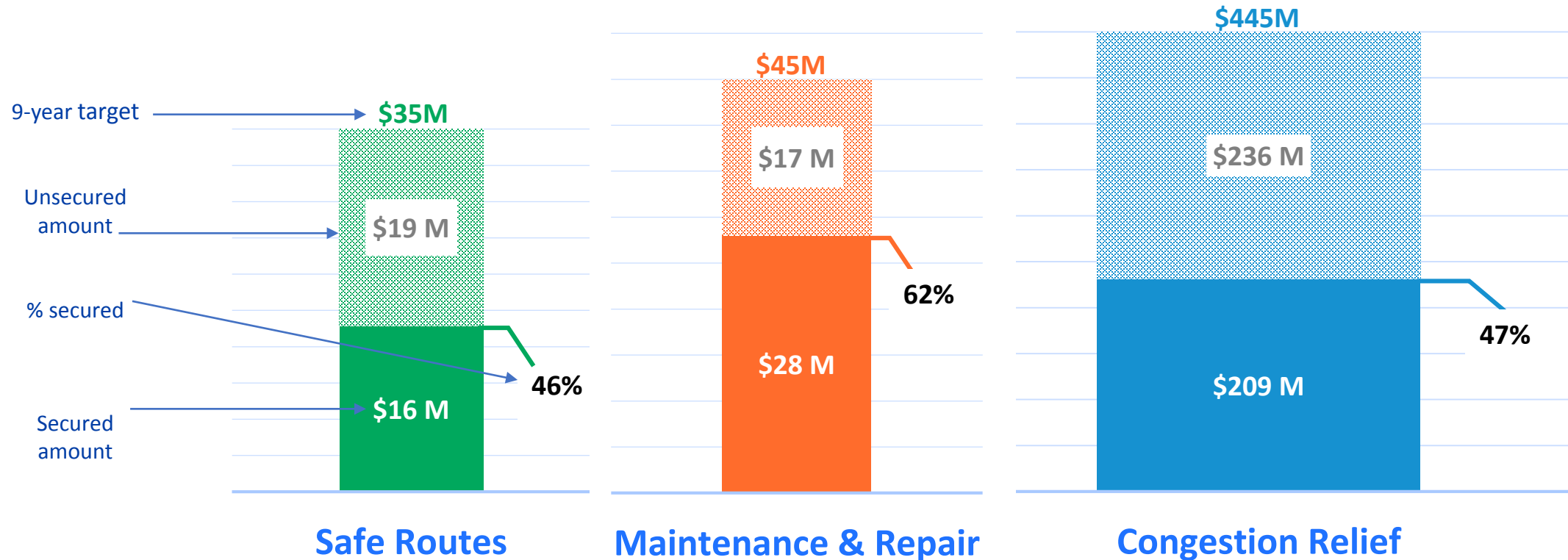
2018 year-end leveraging progress by category

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
Total	\$525M	\$250M	\$253M

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



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



Grant look-ahead

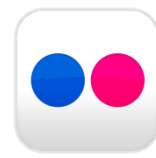
- Working with federal government for large grants
- Next round of federal funds through PSRC is 2020



Questions?

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Committee business...

