2021 Annual Move Seattle Levy Report
2021 At a Glance

• Met or exceeded annual/overall Levy goals in most programs

• Overall spend of $216.4 million represents some of the highest annual spending during the Levy

*Shown at right: Loyal Heights Elementary School families using a new crosswalk across 32nd Ave NW. This program exceeded 2021 planned accomplishments with 22 completed Safe Routes to School projects this year.*
2021 Levy Highlights

- Launched new Tableau dashboard in Q1
- Led to a new report format that is streamlined, efficient, and transparent
2021 Levy Highlights

Completed two Vision Zero corridor projects, on 15th Ave S (left) and 12th Ave S, and made progress on the Sand Point Way Vision Zero project (right).
2021 Levy Highlights

• Installed 6.8 new miles of protected bike lanes (PBLs), including on 12th Ave S, 7th Ave, NE 43rd St (top right), N 34th St, Green Lake (bottom right)

• Installed 0.27 new bike lane miles and 7.73 new Neighborhood Greenway miles
2021 Levy Highlights

- Completed the Fairview Ave N Bridge in Q3
- In addition to seismic and structural safety improvements, new bridge offers mobility improvements for all travelers
2021 Levy Highlights

- In April, FTA allocated $59.9 million in funding from the Small Starts Program to the Madison Bus Rapid Transit (BRT) – RapidRide G Line project.
- Project will create a frequent and reliable public transportation line between 1st Ave and Martin Luther King Jr Way.
- Celebrated the start of construction on Madison BRT in Q3.
2021 Levy Highlights

- Continued construction on the Delridge RapidRide H Line (top right)
- Completed all major construction on the Green Lake and Wallingford Paving & Multi-Modal Improvements Project (bottom right)
2021 Levy Highlights

- Opened the John Lewis Memorial Bridge to people who walk, roll, and bike
- 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
2021 Levy Highlights

Many other achievements, including:

- 24 blocks of new sidewalks
- 45 transit spot improvements
- 399 trees planted
- 38.48 block equivalents of sidewalks repaired
- 17,239 sidewalk spot improvements
- 2,500 crosswalks remarked
- 5 stairways rebuilt
Financial Summary - 2021 Spending ($216M)

Move Seattle Levy Annual Spending
2016 to 2021 - $1,080M Total

<table>
<thead>
<tr>
<th>Year</th>
<th>Move Seattle</th>
<th>Other Funds</th>
<th>Total</th>
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<tbody>
<tr>
<td>2016</td>
<td>$50M</td>
<td>$58M</td>
<td>$108M</td>
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<tr>
<td>2017</td>
<td>$79M</td>
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<tr>
<td>2018</td>
<td>$85M</td>
<td>$85M</td>
<td>$170M</td>
</tr>
<tr>
<td>2019</td>
<td>$112M</td>
<td>$111M</td>
<td>$223M</td>
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<tr>
<td>2020</td>
<td>$107M</td>
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<tr>
<td>2021</td>
<td>$116M</td>
<td>$100M</td>
<td>$216M</td>
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2021 ACTUALS by Color of Money

- Levy, $116.4M, 54%
- Leverage, $48.0M, 22%
- Local, $51.9M, 24%
Financial Summary - Spend Plan vs Actuals

### 2021 Levy Category Variance

**Spend Plan ($268M) vs Actuals ($216M)**

<table>
<thead>
<tr>
<th>Category</th>
<th>Spend Plan</th>
<th>Actuals</th>
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<tbody>
<tr>
<td>01. Safe Routes</td>
<td>$50M</td>
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<tr>
<td>02. Maintenance &amp; Repair</td>
<td>$66M</td>
<td>$80M</td>
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<tr>
<td>03. Congestion Relief</td>
<td>$118M</td>
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### 2021 Spend Plan vs Actuals by Quarter

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Spend Plan</th>
<th>Actuals</th>
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<tbody>
<tr>
<td>Q1</td>
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<td>Q2</td>
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<td>Q3</td>
<td>$67.9M</td>
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<td>Q4</td>
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Next steps

• Q1 2022 Report coming at the end of April

• Continuing work on Levy Portfolio Status Update
  • As part of this effort, working on how to further increase progress towards paving goals (Programs 9 and 10)
Thank you!