A worker in a high-visibility vest and hard hat is sweeping a road next to a large truck. The scene is overlaid with a blue gradient.

Levy Portfolio Status Update & 2023-2024 SDOT Proposed Budget

Levy Oversight Committee
October 11, 2022

We are here today to:

- Outline SDOT's proposed 2023-2024 budget priorities
- Show how 2023-2024 budget supports Levy programs
- Share SDOT's progress on the Levy Portfolio Status Update

Reminder: LOC Purpose



Monitor revenues, expenditures, and program and project implementation



Advise the City Council, the Mayor, and SDOT on responding to program and project cost savings or overruns



May make recommendations to the Mayor and City Council regarding the spending of Levy Proceeds



Annually review SDOT's program and project priorities, spending, and revised financial plans

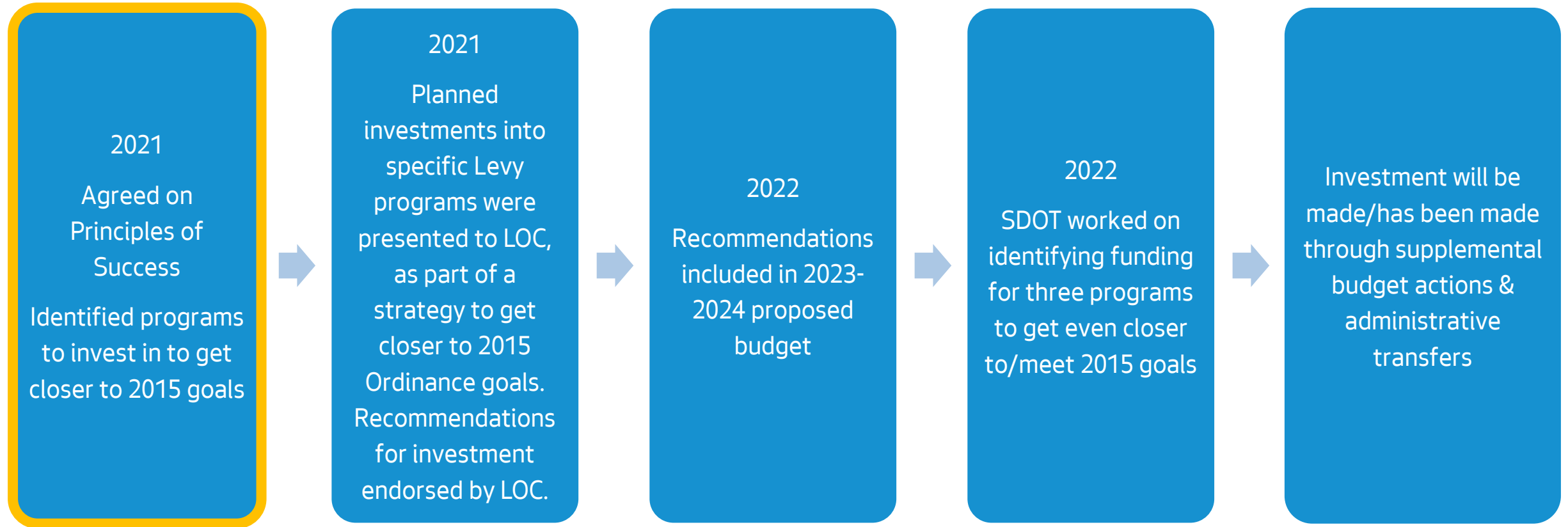
Levy Portfolio Status Update Background



2015 Ordinance and 2018 Workplan Update Targets

- 2018 Workplan Update Report developed following assessment which found that some subprograms lacked sufficient funding to deliver on voter commitments
- 2018 Workplan Update also introduced numerical targets in some programs that did not have specific numerical deliverable goals in 2015 Ordinance
- See handout

Levy Portfolio Status Update



Bicycle Safety
Sidewalk Safety Repair
Arterial Roadway Maintenance
Paving Spot Improvements
New Sidewalks

Bicycle Safety
Arterial Roadway Maintenance
Bridge Seismic

Principles of Success

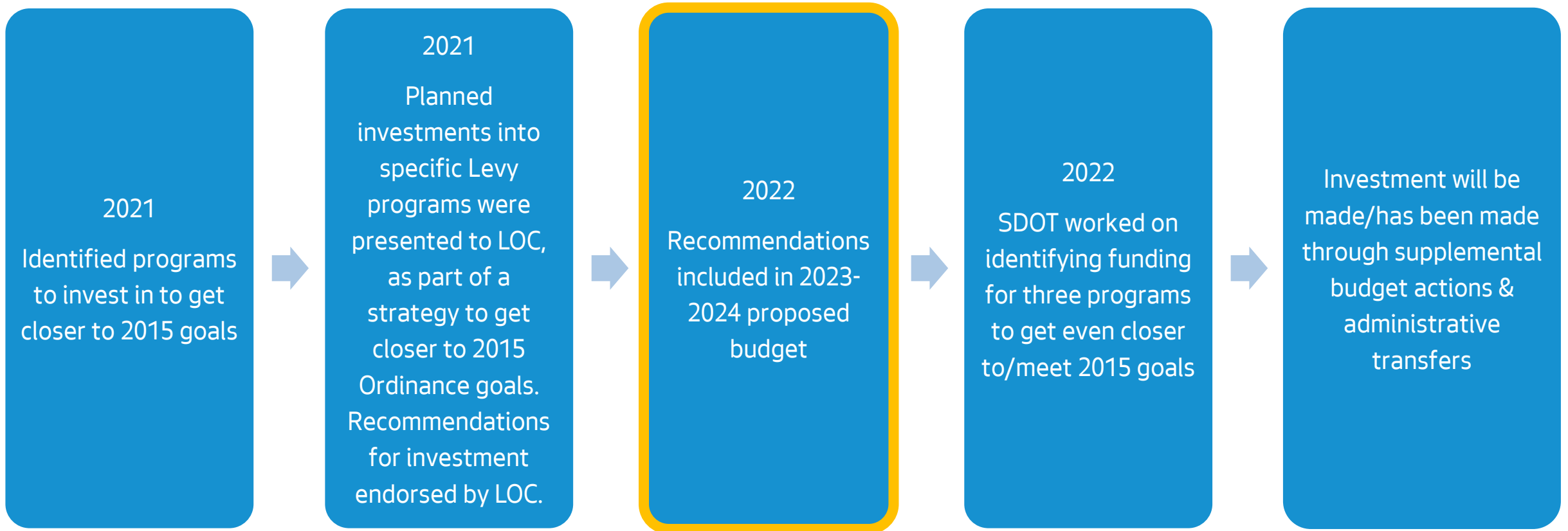
During the remaining life of the Levy to Move Seattle, we will:

- ✓ Work with the Levy Oversight Committee, SDOT Race and Social Justice Change Team, Transportation Equity Workgroup, and staff to ensure Levy resources continue to **advance opportunities in BIPOC communities and minimize harm** during the remaining years
- ✓ Make equitable, strategic, and targeted investments to prioritize funds to **meet our 2018 work plan goals**, reprioritize funds to projects that **make progress on our 2015 levy deliverable goals**, and **support our citywide Vision Zero, equity, climate and asset management goals**
- ✓ Strive to advance capital projects and **allocate levy funds** before 2025
- ✓ Work with stakeholders on a financial framework and strategy to **determine which capital projects to prioritize if new funds are to materialize**

Levy to Move Seattle in 2023-2024 Proposed Budget



Levy Portfolio Status Update



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SDOT 2023-2024 Proposed Budget

Priorities:

- **Finish strong on the Levy to Move Seattle**
- Fund core services sustainably
- Continue to invest in Vision Zero
- Implement Transportation Equity Framework



Finishing strong on the Levy to Move Seattle

In **addition** to the baseline budget, in the 2023-24 Proposed Budget we are:

1) Investing available Levy and non-Levy funds into **specific programs** previously identified as at risk for not meeting 2015 Ordinance goals, **getting us on track** to meet or get closer to 2015 Ordinance goals

2) Continuing to invest available Levy and non-Levy funds **across the portfolio**, allowing us to **stay on track** to meet 2015 Ordinance goals

The 2023-2024 proposed budget works in tandem with other budget actions we take, such as supplemental budget actions and administrative transfers.



Where is this funding coming from?

Fund Source	Amount (2023 & 2024)	Where did it come from?
Levy to Move Seattle	\$42.1M	<ul style="list-style-type: none"> • Reprioritized Levy funds • Project savings from Lander St Bridge, Fairview Bridge • Program reductions from Program 18 - Market/45th project (was supplanted with STM funding), and Program 21 - Transit Spot Improvements (program was on track to overdeliver)
REET (Real Estate Excise Tax)	\$6.0M	<ul style="list-style-type: none"> • Increased REET fund allocation from revised revenue forecast
SSTPI (School Safety, Traffic and Pedestrian Improvement)	\$4.4M	<ul style="list-style-type: none"> • Increased SSTPI fund revenues due to reopening of schools after COVID closures
STM (Seattle Transit Measure)	\$1.4M	<ul style="list-style-type: none"> • Move Ahead WA package funding youth ridership on transit freed up STM money
LCLIP (Land Conservation & Local Infrastructure Program)	\$0.5M	<ul style="list-style-type: none"> • Funding from cooperative program with King County
TOTAL	\$54.4M	

Where is it going?

1) To specific programs, to get us on track to meet or get closer to 2015 Ordinance Goals

Program	Funding	Projects Supported
5 - Bicycle Safety	Levy - 2023-2024: \$11.8M SSTPI - 2023-2024: \$1.9M	Georgetown-Downtown PBL, SODO Trail Extension, Beacon Ave S PBL, Alaskan Way PBL, 11 th /12 th Ave PBL, Little Brook NGW, Neighborhood Greenways serving schools
6 - Sidewalk Safety Repair	Levy - 2023-2024: \$6.5M	22 additional blocks of sidewalk repair
9 - Arterial Roadway Maintenance	Levy - 2024: \$10.7M	Paving of 15 th Ave NW
10 - Paving Spot Improvements	Levy - 2023-2024: \$6.2M	8 additional lane-miles of arterials repaired
25 - New Sidewalks	Levy - 2023-2024: \$6.6M SSTPI - 2023-2024: \$1.2M REET - 2023: \$0.5M LCLIP - 2023: \$0.5M	Beacon Ave S (12 blocks) Greenwood Ave N (6 blocks) REET funding for Ryther School

Where is it going?

2) Across the portfolio, allowing us to stay on track to meet 2015 Ordinance Goals

Program	Funding	Projects Supported
1 - Safety Corridors	STM - 2023: \$1.4M	Safety improvements along High Injury Network streets.
2 - Safe Routes to School	SSTPI - 2023-2024: \$0.4M	Projects to create safer places to walk and bike on routes to schools, including improvements on busy arterial intersections like curb bulbs and flashing lights, speed humps for neighborhood street calming, and stop signs to improve traffic control.
18 - Multimodal Improvements	REET - 2023: \$2.9M	Burke Gilman Trail
26 - SPU Broadview	SSTPI - 2023-2024: \$0.4M	Projects to increase pedestrian safety in the Broadview neighborhood.
27 - Bike Parking and Bike Spot Improvements	SSTPI - 2023-2024: \$0.5M	Projects to increase safety on bike routes.
29 - East Marginal Way	Levy - 2023: \$0.3M REET - 2023-2024: \$2.6M	Paving and construction of North Segment roadway and Protected Bike Lane (PBL); railroad track reconfiguration at S Hanford St needed to improve the PBL crossing at this intersection

Legislation as part of 2023-2024 Proposed Budget

Two pieces of relevant legislation:

- Transportation Network Company (TNC), a.k.a. "Rideshare," revenues no longer overseen by LOC
- Material change to Seattle Transit Measure: increase to cap in annual capital spending



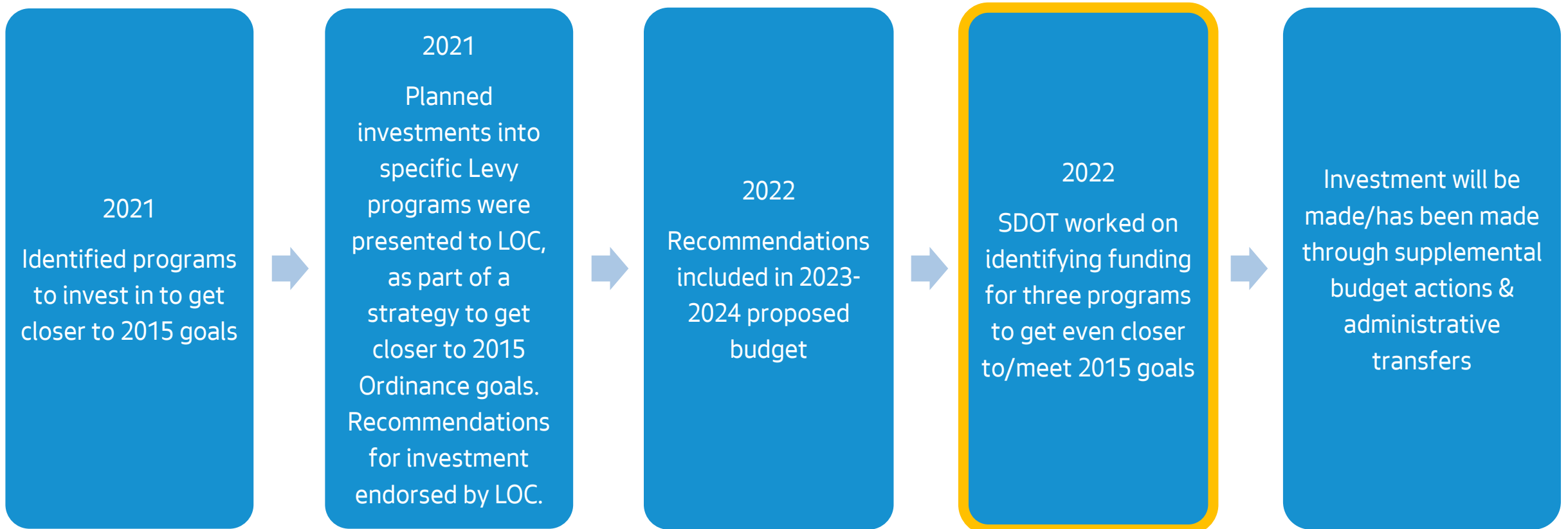
Questions?



Levy Portfolio Status Update Progress in 2022



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Program 5 - Bicycle Safety

2015 Ordinance	2018 Levy Workplan Target	2021 Recommendations	Additional Plan Developed in 2022
Build approximately 50 miles of new protected bike lanes (PBLs) and 60 miles of greenways (NGWs)	A range of 50 to 55 miles of any type of bike facility based on previously-approved plans	Allows us to build 65.53-75.53 miles of bike facilities with Levy dollars	Now allows us to build 91-107 miles of bike facilities



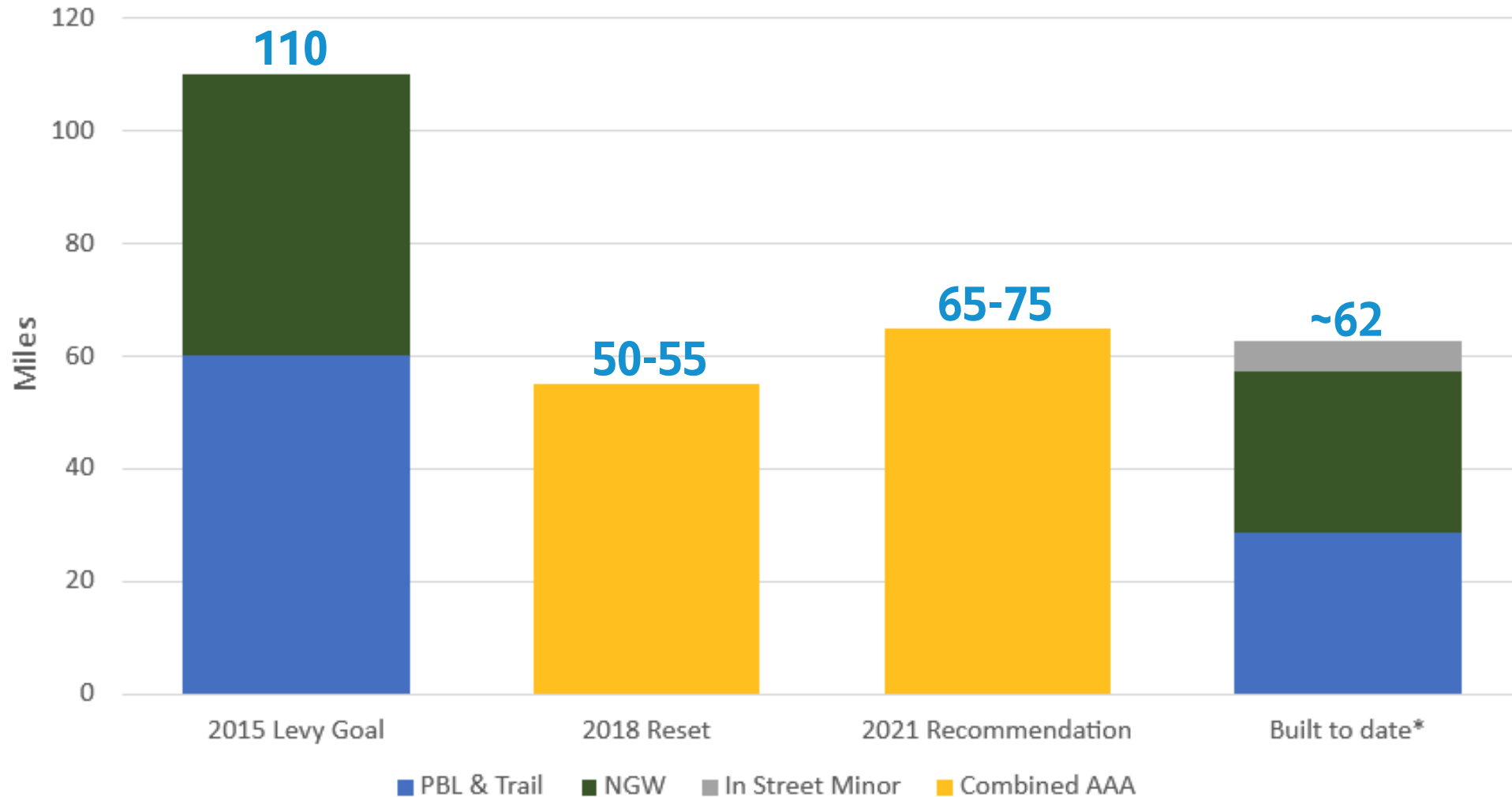
Additional Funding in Bicycle Safety - \$19.3M

Resulting from Levy Portfolio Status Update work

- 2023-2024 Proposed Budget
 - Levy - \$11.8M to Protected Bike Lanes (\$11.6M) and Neighborhood Greenways (\$0.2M)
 - SSTPI - \$1.9M to Neighborhood Greenways
- Administrative transfers
 - \$1.8M to Neighborhood Greenways
- Supplemental budget actions
 - \$3.8M to Protected Bike Lanes



Bike Facilities Constructed with Levy Dollars



AAA= All ages and abilities

*Projects completed through Q3 2022

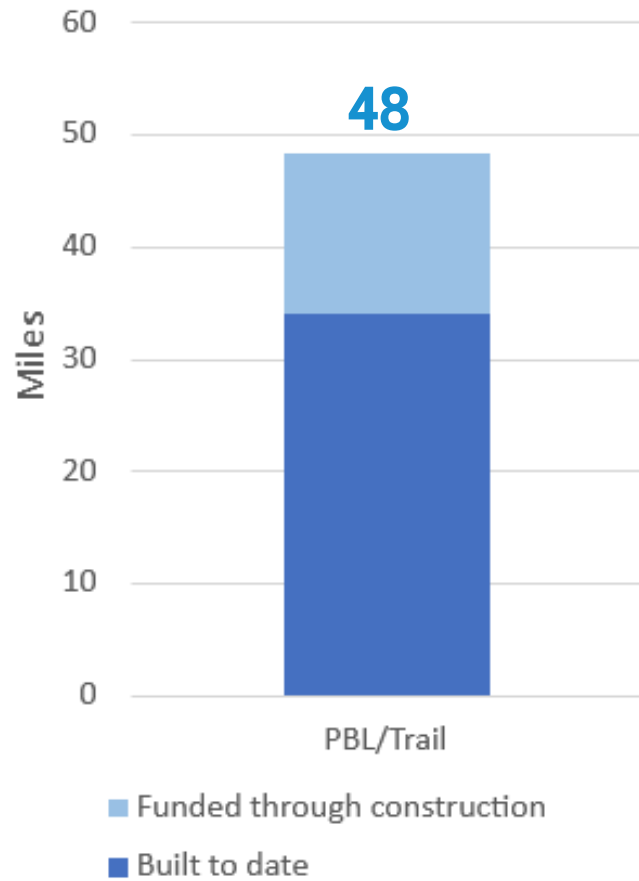
Bicycle Safety Program Next Steps

1) Finish Strong

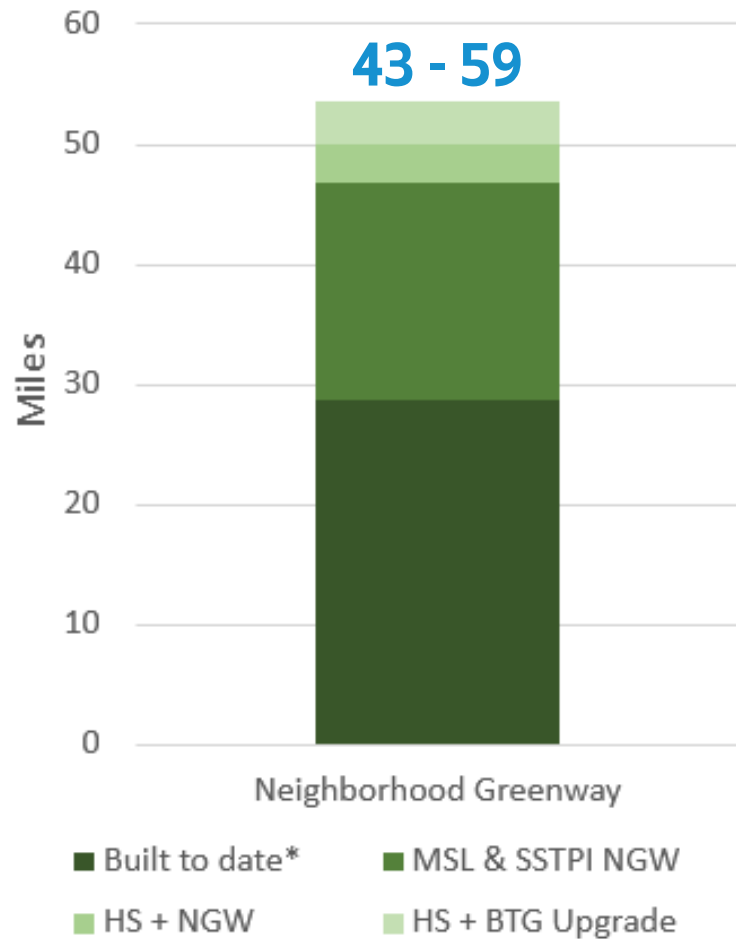
- Build new protected bike lanes & trails (14.25 miles)
- Build new neighborhood greenways partnering with Safe Routes to School (14.59 - 18.09 miles)
- Build permanent Healthy Streets on existing neighborhood greenways built under the Bridging the Gap Levy (2.7 - 9.5 miles)
- Turn some temporary Healthy Streets into permanent Healthy Streets (3.1 miles)

2) Get projects designed and "shovel ready" for future funding opportunities

Protected Bike Lanes and Trails

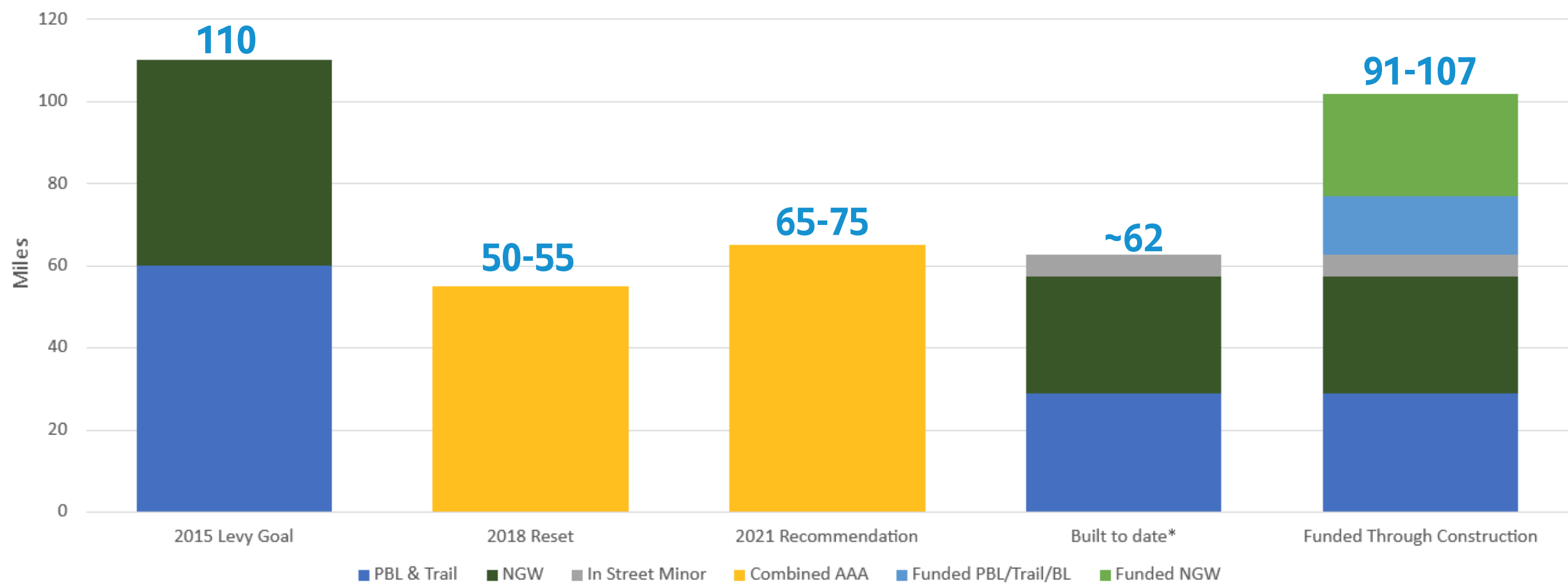


Neighborhood Greenways



* Miles and projects pending completion of Healthy Street outreach process and available funding

Projected Bike Facilities Constructed with Levy Dollars



AAA= All ages and abilities
*Projects completed through Q3 2022

Questions?



Program 9 – Arterial Roadway Maintenance

2015 Ordinance	2018 Levy Workplan Target	2021 Recommendations	Additional Plan Developed in 2022
180 lane miles of repaving	162.5 lane miles of repaving	Allows us to repave 166.7 lane miles with Levy dollars	Now allows us to repave 180 lane-miles with Levy dollars



Additional Funding in Paving Projects - \$16.2M

Resulting from Levy Portfolio Status Update work

- 2023-2024 Proposed Budget
 - Levy - \$10.7M to Arterial Asphalt & Concrete
 - Levy - \$1.3M to Arterial Major Maintenance
 - Levy - \$0.3M to E Marginal Way (paving components)
- Administrative transfers
 - Levy - \$1.3M to Arterial Major Maintenance
 - Levy - \$0.9M to Arterial Asphalt & Concrete
- Supplemental budget actions
 - REET- \$1.3M to Arterial Asphalt & Concrete
 - Levy - \$0.4M to Central Waterfront (Alaskan Way paving)

Program 9 – Arterial Roadway Maintenance

- Capitalize on partnership opportunities on projects like Alaskan Way and East Marginal Way to deliver paving mileage funded by the Levy
- Secure new funding to deliver additional paving mileage



Delridge Way SW.

Program 12 – Bridge Seismic

- Completing concept design reports (CDRs) for seismic retrofits for 7 bridges, outside of the original list of 16 bridges
- From that list, will select 3-5 bridges to complete seismic retrofits on pending available funding
- Will continue to identify additional funding opportunities for the Bridge Seismic program



SW Andover St Bridge Seismic Retrofit

Questions?



Anticipated program status at end of Levy



Levy Program Expected Status

As of end of Levy (Levy spending could extend past 2024)

Pending adoption of 2023-2024 budget, Q2/Q3 supplemental budgets, admin 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 (Fauntleroy Way SW)	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	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
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Levy deliverables through and beyond 2024

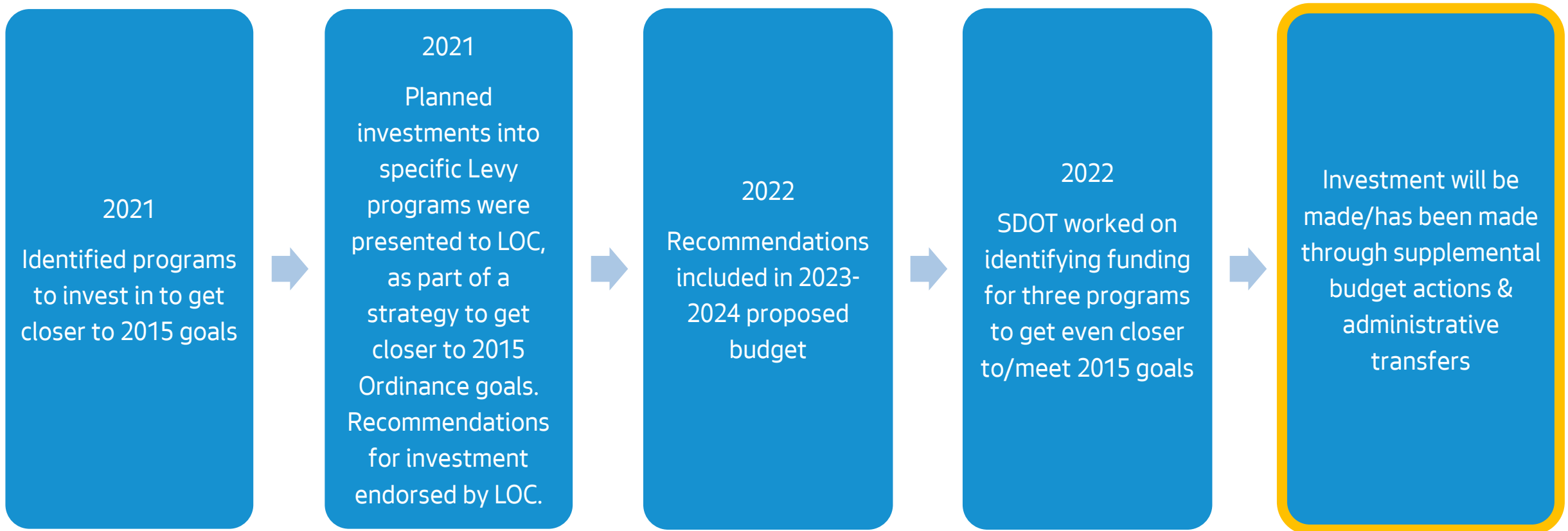
- As expected, across the portfolio, programs will be delivering Levy projects through and beyond 2024
 - Examples: Rapid Ride J Line, Bicycle Safety
 - Also occurred in Bridging the Gap Levy with some programs
 - Workplan has evolved since 2015 and 2018, with new deliverables and funding added to expand workplan



Next Steps



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What's Next?

Date	Action
Late summer 2022	Q2 Supplemental Budget adopted
October 11 - TODAY	LOC Meeting: 2023-2024 proposed budget briefing
Early October - Early November	Council conducts budget deliberations and holds public hearings; opportunity for LOC to write letter regarding proposed budget
November 1	LOC Meeting; LOC submit budget letter to Council
November 15	SDOT will publish the Levy Q3 Report
Late November 2022	City of Seattle 2023-2024 Budget Adopted Q3 Supplemental Budget adopted
2023	Investigate funding opportunities for the Bridge Seismic Program

Questions?





Thank you!