



# COVID-19 Impact Levy Assessment Levy Oversight Committee

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# Presentation outline

- Budget updates
  - Council actions to SDOT 2021 budget
  - Vehicle License Fees
- Covid-19 Impact Levy Assessment draft report recommendations
- Discussion



# Council actions to SDOT 2021 budget

- Seattle City Council approved changes to the 9-year Move Seattle category spending, Council Bill 119930
- Seattle City Council made several amendments to revise the budget transmitted to by the Mayor's Office, including the following changes to the Levy portfolio:

MOVE SEATTLE CATEGORY	MOVE SEATTLE PROGRAM	FUNDING AMOUNT	FUND SOURCE	DESCRIPTION OF CHANGE
Safe Routes	5) Bicycle Safety	\$ 400,000	LOCAL, General Fund	Fund Bike Master Plan for two projects in South Seattle 1. Georgetown to Downtown feasibility, planning, and preliminary design 2. MLK Jr Way S (Rainier Ave S to S Henderson St) feasibility and planning
Safe Routes	5) Bicycle Safety	\$ 400,000	LOCAL, General Fund	Fund improvements to the NE 45th Street corridor across Interstate 5 to improve bicycle and pedestrian connections between Wallingford and the University District Light Rail Station
Congestion Relief	18) Multimodal Improvements	\$ 500,000	LOCAL, REET 1	Can fund improvements along the Route 44 between the University of Washington, Wallingford, and Ballard and may fund bus lanes, pedestrian improvements, channelization changes, signal modifications, transit signal priority, and new adaptive signals.
Congestion Relief	18) Multimodal Improvements	\$ 943,000	LOCAL, REET 1	Restore funding for sidewalk improvements 1. S Walden St/ Rainier Ave S intersection 2. Rainier Ave S from S Dearborn St to S Massachusetts St 3. Rainier Ave S from S Mt Baker Blvd to S Walden St 4. Rainier Ave S and Letitia Ave S from S Charlestown St to S Adams St 5. Rainier Ave S from 39th Ave S to S Findlay St
Congestion Relief	25) New Sidewalks	\$ 550,000	LOCAL, SSTPI	Funding to construct low-cost sidewalk and pedestrian improvements to 32nd Ave S, between S Graham St and S Orcas St

\* REET: Real Estate Excise Tax

\* SSTPI: School Safety Traffic and Pedestrian Improvement fund



# Budget updates: Vehicle License Fees

- **Existing \$60 VLF** – I-976 was rejected by Washington Supreme Court
  - Enables programming of \$60 VLF, totaling \$23.7M in one-time funds for projects in support of transit, SDOT-wide
- **New \$20 VLF** – Council has authorized collection of a new \$20 VLF via the 2021-22 Budget Ordinance
  - Will be programmed following stakeholder/community outreach for recommendations as to how the resources should be programmed
  - Estimated collection of \$3.6M in 2021 and \$7.2M in 2022



# COVID-19 IMPACT ASSESSMENT: LEVY TO MOVE SEATTLE

Seattle Department of Transportation

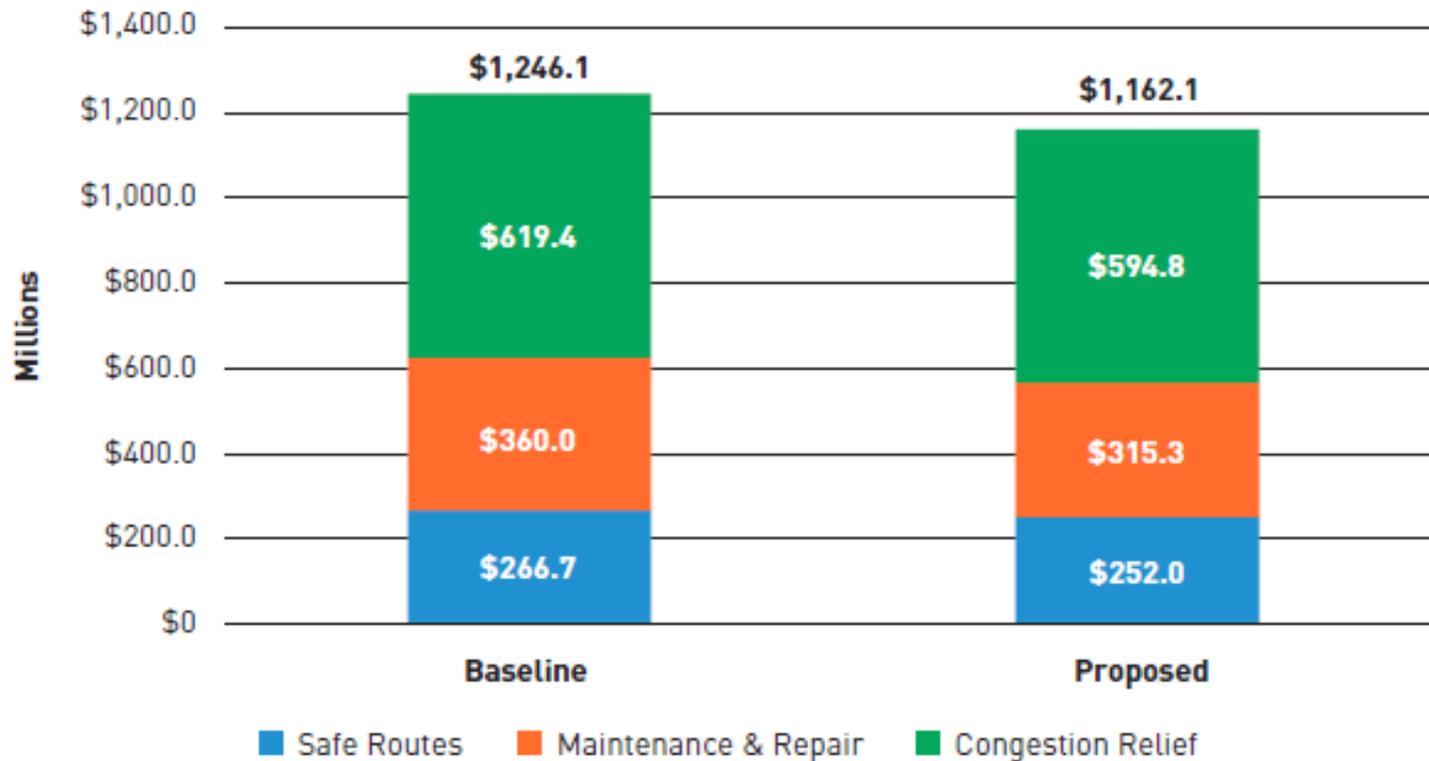
## 2020 COVID-19 IMPACT ASSESSMENT: LEVY TO MOVE SEATTLE



DRAFT



# Baseline vs. proposed budget (2020-2024)



# Recommendations: Safe Routes



- Recommend restart of 2 Vision Zero projects
- Safe Routes to School is on track to meet target
- Bike Safety is on track to meet 2018 target; most paused projects are in early planning/design phase

#	Program/Project	Change (\$M)	In Construction	Grants or Partnerships	Equity Focus Location	Equity Focus Benefit	Safety Benefit	Urban Village	Reduce Carbon Emissions
1	Vision Zero Safety Corridors								
	1 <sup>st</sup> Ave S Safety Corridor	(\$0.30)	○	○	●	●	●	○	●
	Central Business District Safety Improvements	(\$0.40)	○	○	●	●	●	●	●

# Recommendations: Maintenance & Repair



- No changes recommended to 7 paused projects
- Arterial paving (AAC) program
  - No longer on track to pave 162.5 lane-miles (2018 target)
  - Select reductions to 4 contractor projects (\$31.7M): not in construction, without grants, and can minimize impacts to SDOT crews
- Stairway Maintenance (3 projects)
  - On track to meet target of 5 rehab projects per year



# Recommendations: Congestion Relief

- Restart 23<sup>rd</sup> Ave project
- Restore funding for Route 7 sidewalks
- Restart other sidewalk projects (program \$)
- Defer Fauntleroy Blvd and Graham St
- Freight Spot and Transit Spot on track

#	Program/Project	Change (\$M)	In Construction	Grants or Partnerships	Equity Focus Location	Equity Focus Benefit	Safety Benefit	Urban Village	Reduce Carbon Emissions
18	Multimodal Improvements								
	Fauntleroy Way SW	(\$14.90)	○	○	○	○	◐	○	○
	23 <sup>rd</sup> Ave Corridor Phase 3	(\$14.30)	○	○	○	●	●	●	●
	Route 7 Sidewalk scope	(\$1.00)	○	○	○	●	◐	●	●
25	New Sidewalks								
	24 <sup>th</sup> Ave SW-SPU/Longfellow	(\$2.20)	○	●	●	●	●	◐	●
	S Brandon St	(\$0.17)	○	○	●	●	●	◐	◐
	32 <sup>nd</sup> Ave S	(\$0.20)	○	○	●	●	●	○	●

# Recommendations: project/budget restorations

#	Program	Project	Amount (\$M)
1	Vision Zero Safety Corridors	Restart 1 <sup>st</sup> Ave S Safety Corridor	(\$0.30)
		Restart Central Business District Safety Improvements	(\$0.40)
18	Multimodal Improvements	Restart 23 <sup>rd</sup> Ave Corridor Phase 3	(\$4.3M)
		Restore Route 7 Sidewalk Scope	(\$1.0M)
25	New Sidewalks	Restart 24 <sup>th</sup> Ave SW – SPU Longfellow Partnership	N/A*
		Restart S Brandon St	N/A*
		Restart 23 <sup>rd</sup> Ave S	N/A*
		<b>Total Recommended Budget/Project Restorations</b>	<b>(\$6.00M)</b>

\* New Sidewalks program has identified funding to allow these projects to restart



# Other recommendations highlights

- Implement racial equity analysis recommendations to better incorporate equity considerations in prioritization
- Consider Neighborhood Street Fund (cycle 3) and \$60 vehicle license fee to fund \$6M in restorations
- Prioritize annual program investments in communities with greatest COVID-19 impacts
- No changes recommended to programmatic reductions (unspecified projects)



# Discussion

- **Desired outcomes:**
  - LOC input to inform final COVID Levy assessment by end of year
  - Feedback on transit projects for VLF \$60 and any recommendations to the Transit Advisory Board
- **Discussion framework:** walk through discussion questions followed by open discussion/feedback
- **Guiding questions:** provided to accompany draft report, transmitted November 25



# Thank you!

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