



# Levy Oversight Committee

## 2021 Budget Presentation

# Our vision, mission, and core values

**Vision:** Seattle is a thriving equitable community powered by dependable transportation

**Mission:** to deliver a transportation system that provides safe and affordable access to places and opportunities

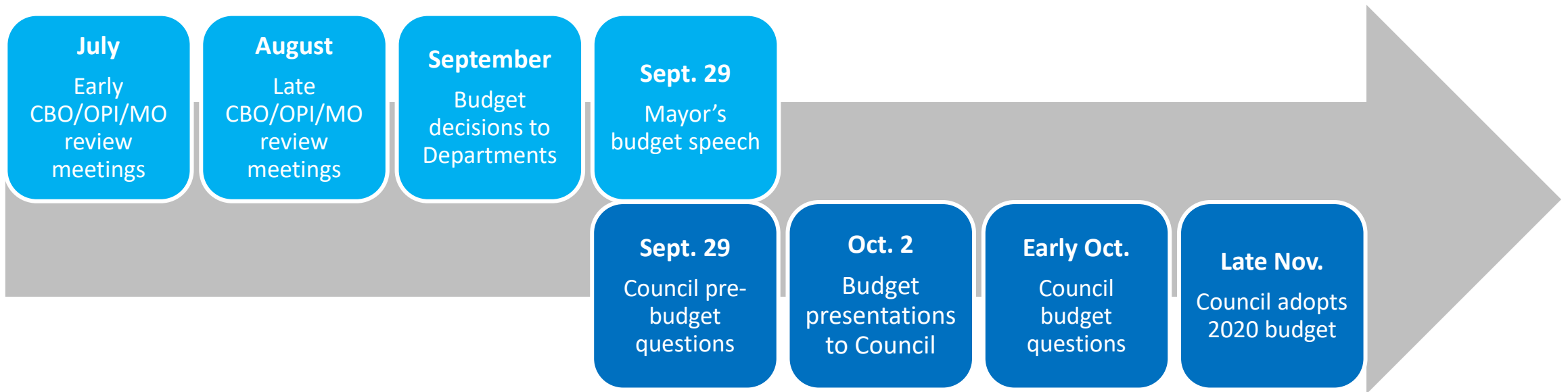
Committed to **6 core values:**

- Equity
- Safety
- Mobility
- Sustainability
- Livability
- Excellence

# Presentation overview

- Budget process timeline
- Citywide context
- SDOT's budget goals/priorities
- Proposed budget
  - SDOT proposed budget overview
  - Levy proposed budget overview
  - Proposed budget for Levy categories (Safe Routes, Maintenance & Repair, Congestion Relief)
- Q&A, and review of any program budget slides provided to LOC in advance of meeting

# Budget Process



# Background/Financial Environment

- The City is anticipating an overall revenue shortfall of \$337 million in 2020, relative to the 2020 adopted budget
  - Mayor's 2021 budget anticipates decline in general fund resources of approximately \$185 million relative to 2020
- The 2021 SDOT funding gap is anticipated to be \$85 million with revenue and funding declines comprising \$53 million or 66% of the gap
  - Gap addressed with \$60 million in funding reductions and a \$25 million interfund loan

# City Revenue Forecast as of 9/30/2020

2021 Proposed Revenues (\$1,000s)	2020 Adopted	2020 Revised	2020 Change	2021 Proposed	2021 - 2020 Adpt
<b>General Fund Revenue Sources</b>					
Property Taxes	\$345,085	\$340,894	(\$4,191)	\$354,041	\$8,956
Sales Taxes	\$298,842	\$231,103	(\$67,739)	\$237,008	(\$61,834)
Business & Occupation Taxes & Licenses	\$315,537	\$258,139	(\$57,398)	\$271,429	(\$44,109)
Utility Taxes	\$220,557	\$206,340	(\$14,216)	\$208,364	(\$12,192)
Payroll Tax	\$0	\$0	\$0	\$214,284	\$214,284
Parking	\$38,578	\$10,434	(\$28,144)	\$23,510	(\$15,068)
Transportation Network Company Tax	\$8,877	\$0	(\$8,877)	\$5,022	(\$3,854)
Mercer Megablock Sale	\$66,500	\$66,500	\$0	\$0	(\$66,500)
All Else	\$176,649	\$147,114	(\$29,535)	\$156,243	(\$20,407)
Admission Tax	\$11,691	\$1,284	(\$10,408)	\$5,457	(\$6,234)
<b>General Fund Total</b>	<b>\$1,470,626</b>	<b>\$1,260,524</b>	<b>(\$210,101)</b>	<b>\$1,475,357</b>	<b>(\$726)</b>

# City Revenue forecast as of 9/30/2020

<b>Other Resources that Support General Government Services</b>	<b>2020 Adopted</b>	<b>2020 Revised</b>	<b>2020 Change</b>	<b>2021 Proposed</b>	<b>2021 - 2020 Adpt</b>
Seattle Center Revenues	\$22,033	\$12,881	(\$9,152)	\$8,809	(\$13,224)
Parks & Recreation Revenues	\$33,474	\$21,090	(\$12,384)	\$29,589	(\$3,885)
Short-term Rental Tax	\$10,500	\$3,675	(\$6,825)	\$7,350	(\$3,150)
Sweetened Beverage Tax	\$24,329	\$15,367	(\$8,962)	\$20,772	(\$3,557)
Real Estate Excise Tax	\$82,958	\$49,626	(\$33,332)	\$62,409	(\$20,549)
Seattle Trans. Benefit District	\$31,299	\$24,185	(\$7,114)	\$19,277	(\$12,022)
Commercial Parking Tax	\$45,596	\$24,394	(\$21,202)	\$38,756	(\$6,840)
School Zone Camera Fund	\$9,666	\$2,923	(\$6,743)	\$13,903	\$4,237
<b>Total</b>	<b>\$259,855</b>	<b>\$154,140</b>	<b>(\$105,715)</b>	<b>\$200,865</b>	<b>(\$58,990)</b>
<b>Grand Total</b>	<b>\$1,730,481</b>	<b>\$1,414,664</b>	<b>(\$315,817)</b>	<b>\$1,676,222</b>	<b>(\$59,716)</b>

# Values Framework

While feedback from stakeholders and the public will play an important role in shaping our path forward, all of our decisions will also be filtered through a core-values framework that has and will continue to guide SDOT through these choppy waters. These include:

- **Engage in an equity-centered recovery process. Minimize direct impacts to vulnerable and underserved communities.**
- **Preserve SDOT staff capacity for rapid recovery efforts.**
- **Maintain Public Safety.** Maintaining safety for the traveling public is a top priority.
  - Within this broader context comes the critical consideration of **bridge operations and maintenance**. As was underscored in the recent and helpful report by the Seattle Office of the City Auditor, there is a critical need for new bridge maintenance funding, consistent with previous SDOT assessments. That is why, despite COVID's impacts on our budget, SDOT's Bridge Maintenance and Bridge Seismic program funding are largely unchanged, except for an inflationary increase. Until we work across all levels of government to find scalable, sustainable solutions, however, this will continue to be a key challenge that cannot be resolved without taking into consideration SDOT's City-wide infrastructure maintenance and public safety obligations.
- **Continue our fight against climate change by prioritizing our multimodal investments.**
- **Maximize Federal and State funding opportunities.**
- **Maintain funding and flexibility within larger transportation and mobility focused programs.**



# Levy Oversight Committee values (June 2020)

- Transparency
- Factors
  - Project status – complete existing projects before starting new
  - Grants and partnerships – maximize deliverables
  - Equity – address areas we historically underserved
  - Safety – prevent injuries and fatalities
  - Climate change – work toward city goals
  - Urban village focus – reduce car dependence
  - Consistency in program prioritization methods

# 2020 COVID Reductions

In \$Millions

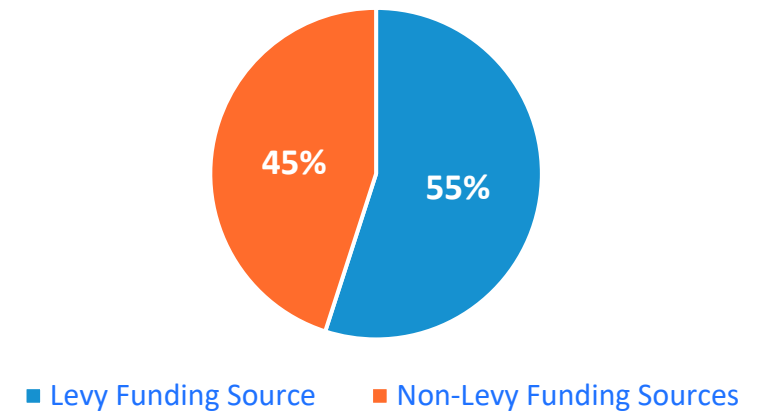
Move Seattle Category	Move Seattle Program	Levy	Local	Leverage	Grand Total
<b>01. Safe Routes</b>	02. Safe Routes to School	\$ -	\$ (0.3)	\$ -	\$ (0.3)
	03. Markings	\$ 0.8	\$ (0.8)	\$ -	\$ -
	04. Transportation Operations	\$ 2.5	\$ (2.5)	\$ -	\$ -
	05. Bicycle Safety	\$ (1.2)	\$ (0.2)	\$ -	\$ (1.4)
	<b>01. Safe Routes Total</b>	<b>\$ 2.1</b>	<b>\$ (3.8)</b>	<b>\$ -</b>	<b>\$ (1.7)</b>
<b>02. Maintenance &amp; Repair</b>	09. Arterial Roadway Maintenance	\$ (5.0)	\$ -	\$ -	\$ (5.0)
	11. Bridge Repair Backlog	\$ 2.4	\$ (2.4)	\$ -	\$ -
	12. Bridge Seismic Improvements	\$ -	\$ -	\$ -	\$ -
	15. Stairway Maintenance	\$ (0.4)	\$ (0.9)	\$ -	\$ (1.3)
	16. Tree Planting & Trimming	\$ 1.4	\$ (1.5)	\$ -	\$ (0.1)
	17. Drainage Partnership, SPU South Park	\$ (6.0)	\$ -	\$ -	\$ (6.0)
	<b>02. Maintenance &amp; Repair Total</b>	<b>\$ (7.6)</b>	<b>\$ (4.7)</b>	<b>\$ -</b>	<b>\$ (12.4)</b>
<b>03. Congestion Relief</b>	18. Multimodal Improvements	\$ (6.2)	\$ -	\$ (0.2)	\$ (6.4)
	19. Traffic Signal Timing Improvements	\$ 3.0	\$ (3.0)	\$ -	\$ -
	21. Transit Spot Improvements	\$ (0.1)	\$ (0.2)	\$ -	\$ (0.3)
	22. Light Rail Connections, Graham St	\$ -	\$ -	\$ -	\$ -
	25. New Sidewalks	\$ (1.2)	\$ (1.4)	\$ -	\$ (2.6)
<b>03. Congestion Relief Total</b>	<b>\$ (4.5)</b>	<b>\$ (4.6)</b>	<b>\$ (0.2)</b>	<b>\$ (9.3)</b>	
<b>Total, Move Seattle Portfolio</b>		<b>\$ (10.1)</b>	<b>\$ (13.1)</b>	<b>\$ (0.2)</b>	<b>\$ (23.4)</b>

Note: totals may not sum properly due to rounding.

# Move Seattle Levy

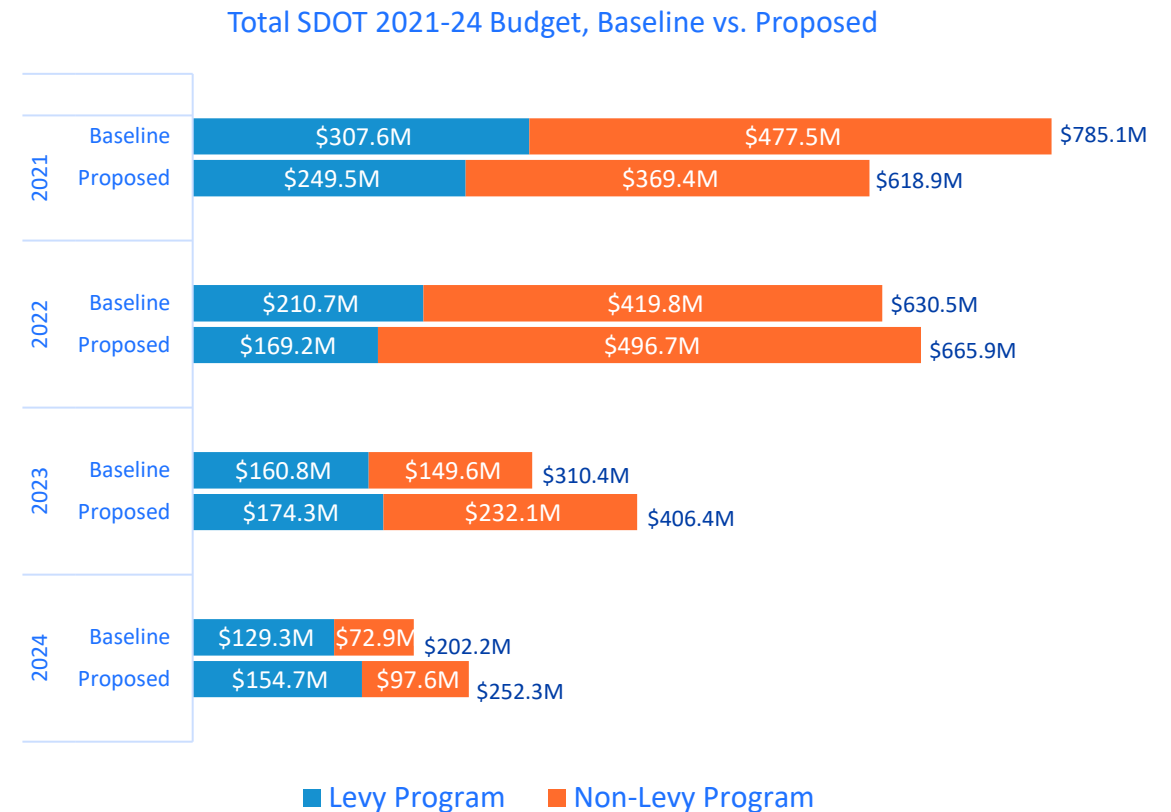
- For every \$1.00 of Seattle property taxpayer dollars we receive through the Levy to Move Seattle, as of 2021 proposed budget we are benefiting from:
  - \$0.72 in local match
  - \$0.54 in grant and partnership leverage

Levy vs. Non-Levy Funding Sources,  
2021-24 Proposed Budget \$747.7M



# SDOT's 2021-24 Proposed Budget

- Mayor's proposed budget is for 2021
  - We have shared the current version of the future years (2022-2024) that will be used for levy planning
- Includes Capital Improvements Program and Operations & Maintenance
- Through 2021-24, overall Move Seattle Portfolio resources are expected to decrease due to local revenue shortfalls in 2020-2022 by **-\$60.7M**, over the next four years from \$808.4M to \$747.7M
- If economy rebounds, this picture could change and would allow us to restore levy programming



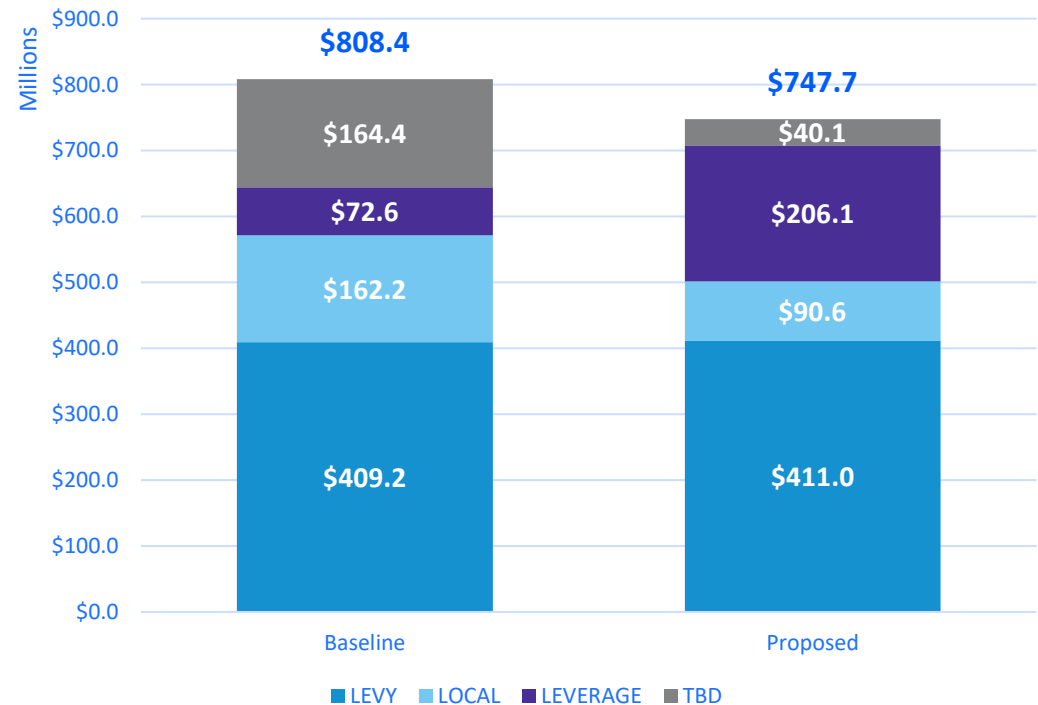
Note: totals may not sum properly due to rounding.

# Move Seattle proposed budget, 2021-24: by fund source

- Proposed budget for fiscal years 2021-24 decreased by **\$60.7M**, or **(7.5%)**
- Specific changes from Baseline by funding source:

Color of Money	Proposed Change	% Change
Levy	\$ 1.8	0.4%
Local	\$ (71.6)	-44.2%
Leverage	\$ 133.5	183.7%
TBD	\$ (124.3)	-75.6%
<b>All Funding Sources</b>	<b>\$ (60.7)</b>	<b>-7.5%</b>

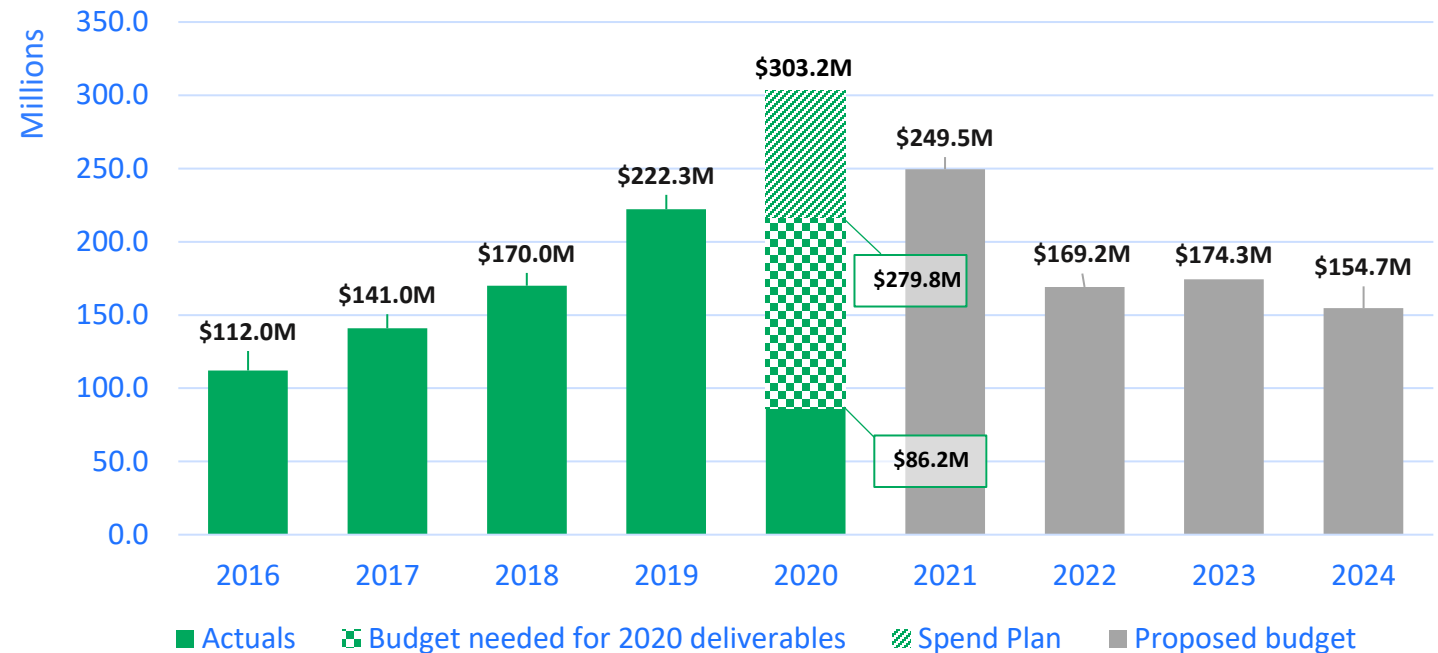
2021-24 Baseline vs. Proposed Budget, by Funding Source



Note: totals may not sum properly due to rounding.

# Move Seattle proposed budget in context: historic spend (all funds), with proposed budget, 2021-24 (COVID impact to 2020)

- [2020 spend plan](#) was developed in February, prior to the onset of COVID-19
- For more background on how COVID-19 has impacted levy delivery this year, see the [2020 Q2 Levy Progress Report](#)
- 2020 funds available (checker pattern) are still needed for planned deliverables, even if that work is delayed due to crew capacity limitations

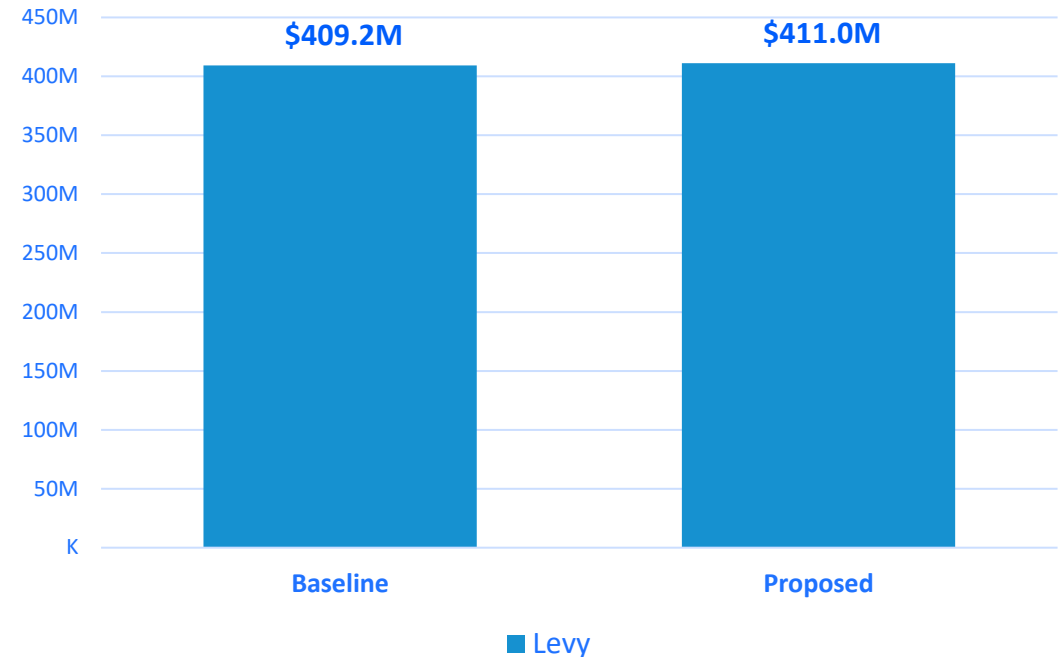


\*2020 actuals are through Q2, actuals through Q3 will be available October 30 in the Q3 report

# Move Seattle proposed budget: Levy funding

- Proposed budget for Levy resources increased **\$1.8M** or **0.4%**
- Relative to other funding sources, Levy resources have remained relatively stable
  - Total 9-year revenue collection is projected to reach \$923.2M, a decrease of **-\$6.8M**, or **(0.7%)** from the original \$930.0M projected in the enacting ordinance

2021-24 Baseline vs. Proposed Budget,  
Levy Funding Sources



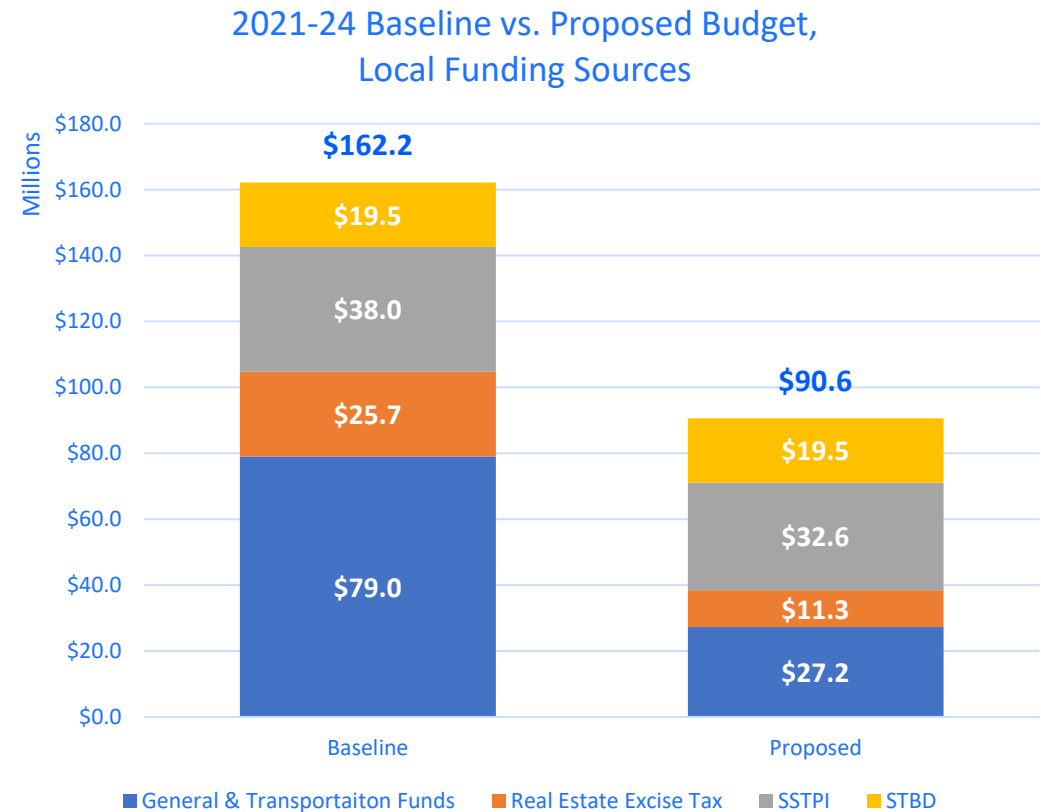
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# Move Seattle proposed budget: local funding

- Proposed budget for Local funding source has decreased by **-\$71.6M**, or **(44.2%)**
- Local funding source detail, change from Baseline:

Funding Source	Proposed Change (in millions)	% Change
General & Transportaiton Funds	\$ (51.8)	-65.6%
Real Estate Excise Tax	\$ (14.5)	-56.2%
SSTPI	\$ (5.4)	-14.1%
STBD	\$ 0.0	0.0%
<b>All Local Sources</b>	<b>\$ (71.6)</b>	<b>-44.2%</b>

*In Millions*



*Note: totals may not sum properly due to rounding.*



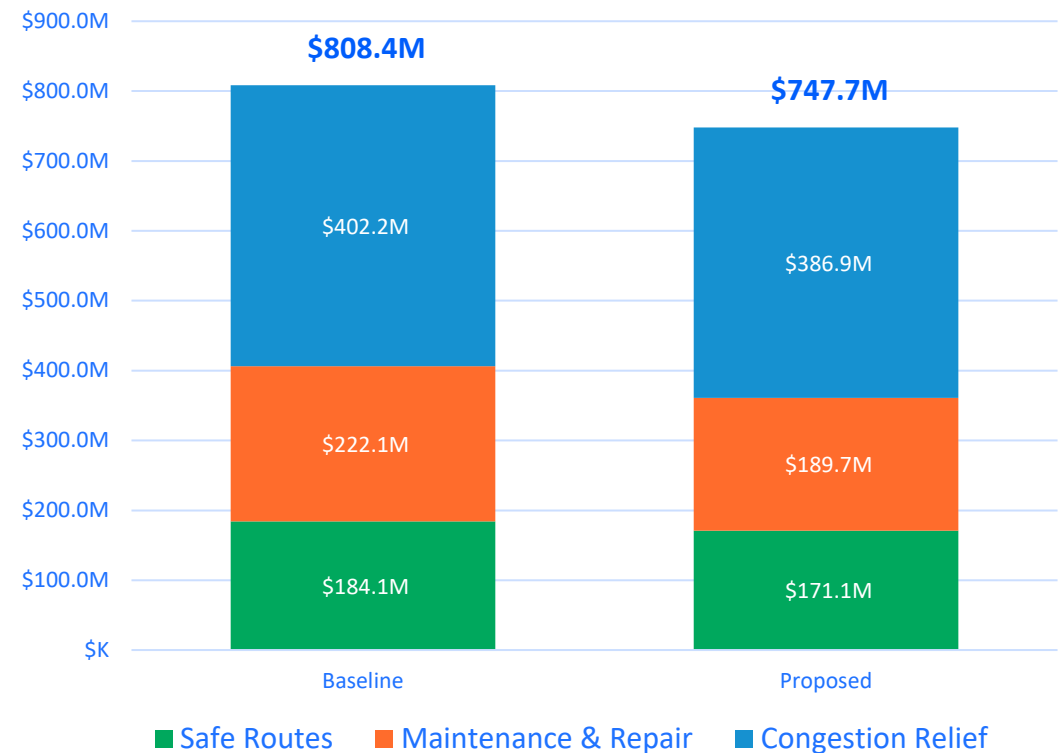
# Move Seattle proposed budget: Funding Categories

- Proposed budget for fiscal years 2021-24 decreased by **\$60.7M**, or **(7.5%)**
- Category specific decreases from baseline:

MS Category	Proposed Change (millions)	% Change
Safe Routes	\$ (13.1)	-7.1%
Maintenance & Repair	\$ (32.3)	-14.6%
Congestion Relief	\$ (15.3)	-3.8%
<b>Portfolio Total</b>	<b>\$ (60.7)</b>	<b>-7.5%</b>



2021-24 Baseline vs Proposed Budget, by Category

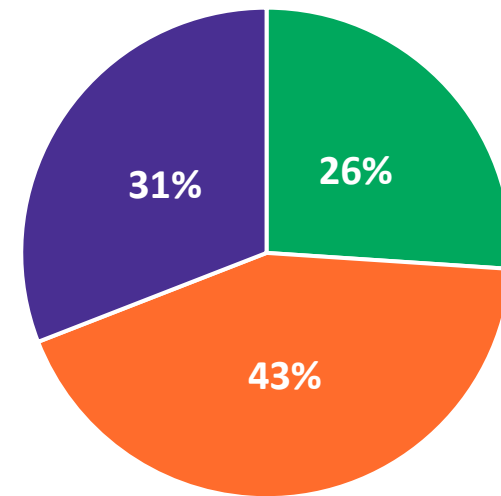


Note: totals may not sum properly due to rounding.

# Move Seattle proposed budget: budget legislation for levy amounts by Levy category

- Per the original levy ordinance, the nine-year appropriation amounts of Levy Proceeds for each category may change by up to 10 percent of the original amounts for each category by separate ordinance, *after the Levy Oversight Committee has been given an opportunity to comment*
- Along with the 2021 Proposed Budget, legislation is proposed to Council to modify the levy fund nine-year appropriated amounts by category
- Change in split of Levy resources across categories largely attributed to funding transfers
  - In the baseline budget, Safe Routes category had 63% of all Local funding

Proposed Split, Total Portfolio Spend, \$923M



Category	Legislated Split	Proposed Split	Change
Safe Routes	22%	26%	+4%
Maintenance & Repair	45%	43%	-2%
Congestion Relief	33%	31%	-2%

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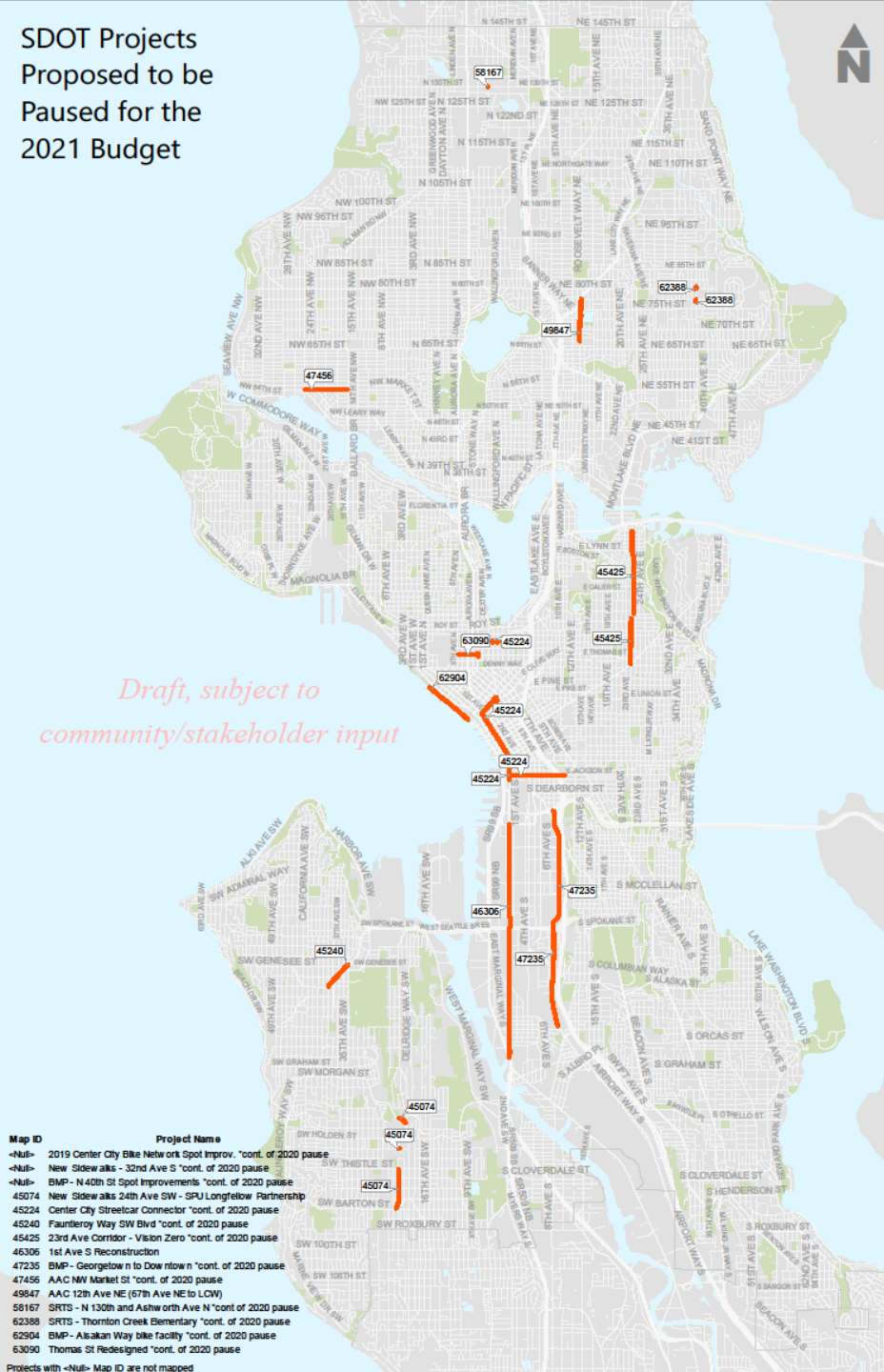
# Move Seattle proposed budget: interim financing

- Because revenues and planned expenditures are not in complete alignment in 2021-2024 (i.e., near-term project spending needs are higher than revenues), SDOT plans to sell bonds to meet near-term spending needs
- The bonds will be paid back with future Levy revenues in 2023-2024
- **This interim financing allows projects to continue as originally planned, rather than delaying projects to match revenues**

# Projects proposed to be paused - 2021

- 2019 Center City Bike Network Spot Improvements (continuation of 2020 pause)
- New Sidewalks - 32nd Ave S (continuation of 2020 pause)
- BMP - N 40th St Spot Improvements (continuation of 2020 pause)
- New Sidewalks 24th Ave SW - SPU Longfellow Partnership
- Center City Streetcar Connector (continuation of 2020 pause)
- Fauntleroy Way SW Blvd (continuation of 2020 pause)
- 23rd Ave Corridor - Vision Zero (continuation of 2020 pause)
- 1st Ave S Reconstruction
- BMP - Georgetown to Downtown (continuation of 2020 pause)
- AAC NW Market St (continuation of 2020 pause)
- AAC 12th Ave NE (67th Ave NE to LCW)
- SRTS - N 130th and Ashworth Ave N (continuation of 2020 pause)
- SRTS - Thornton Creek Elementary (continuation of 2020 pause)
- BMP - Alaskan Way bike facility (continuation of 2020 pause)
- Thomas St Redefined (continuation of 2020 pause)

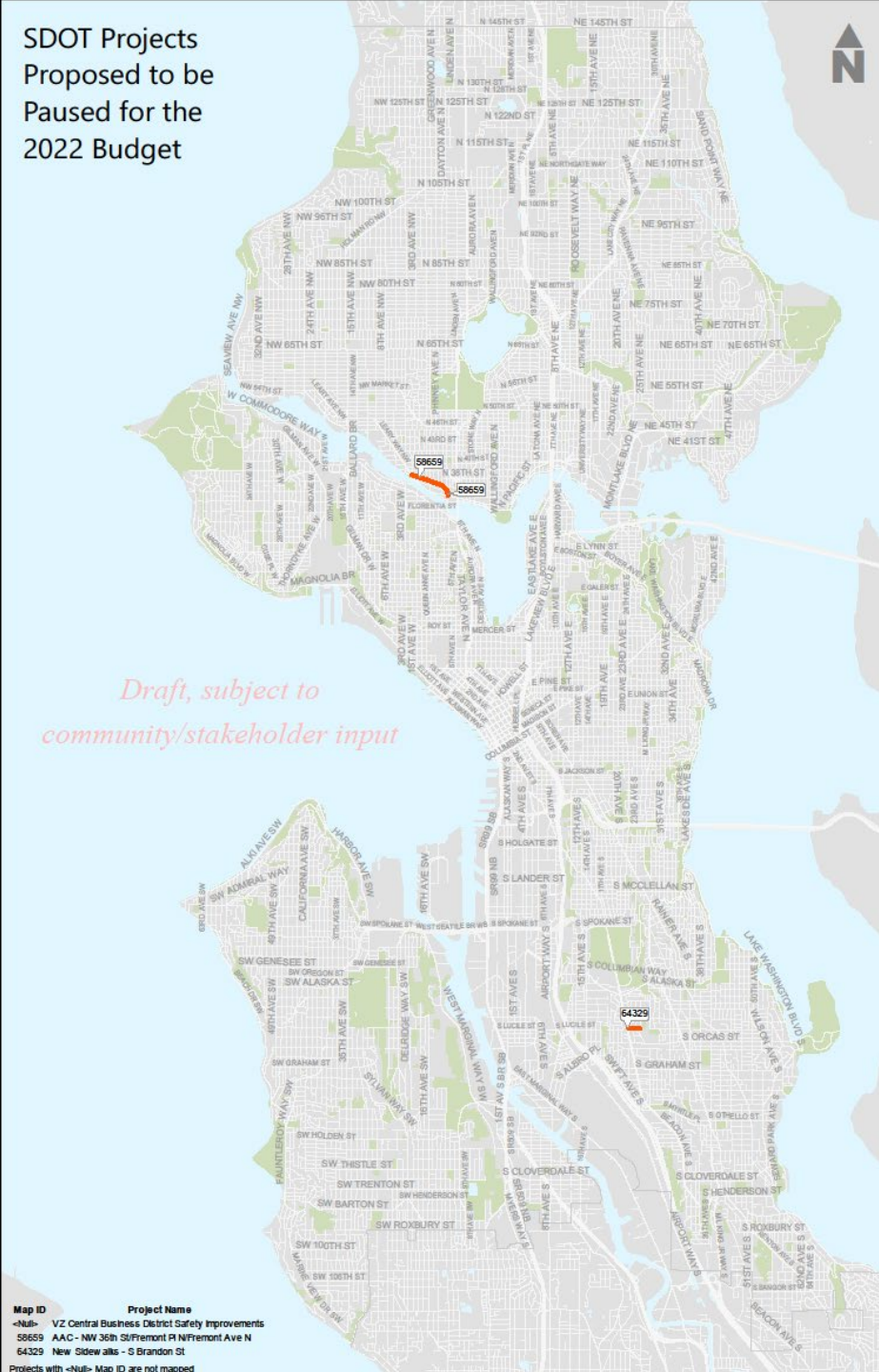
SDOT Projects  
Proposed to be  
Paused for the  
2021 Budget



# Projects proposed to be paused - 2022

- VZ Central Business District Safety Improvements
- AAC - NW 36th St/Fremont Pl N/Fremont Ave N
- New Sidewalks - S Brandon St

SDOT Projects  
Proposed to be  
Paused for the  
2022 Budget



*Draft, subject to  
community/stakeholder input*

# Projects proposed for 2021 budget

- Capital work
- Programmatic work

## SDOT Projects Proposed for the 2021 Budget

- Capital Work
  - Programmatic Work
- Programmatic work subject to approved budgets

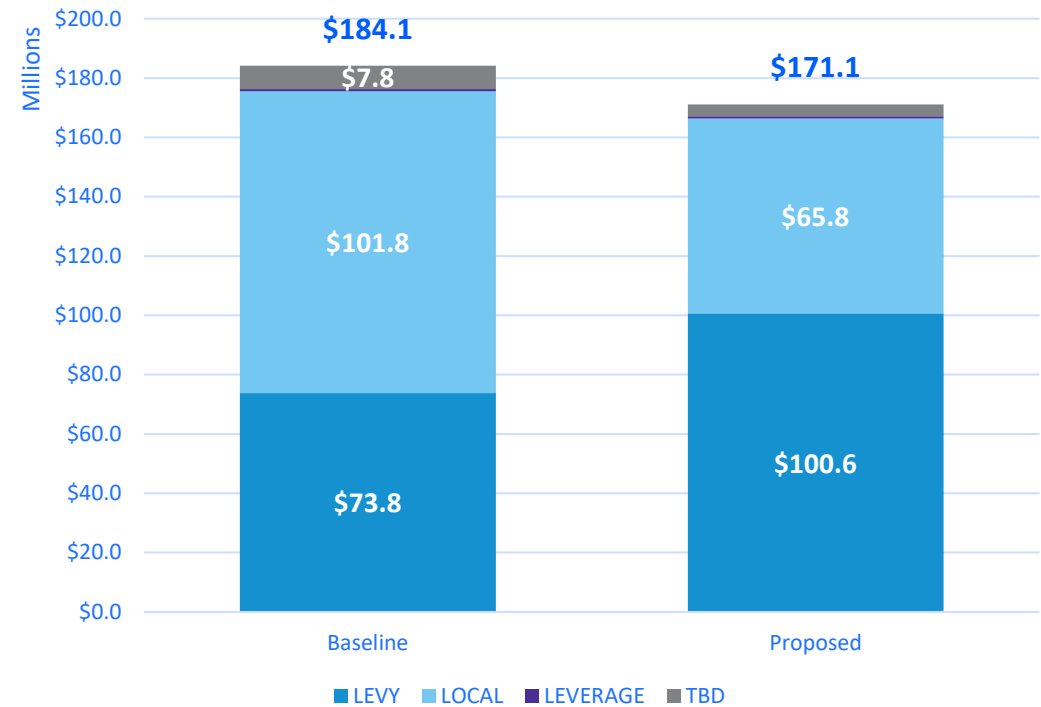
*Draft, subject to community/stakeholder input*

# Safe Routes



- Proposed budget for fiscal years 2021-24 decreased by **-\$13.1M**, or **(7.1%)**
- Local resources decrease **-\$36.0M**, or **(35.0%)**
  - **-\$30.8M** of Local resources transferred onto Levy
  - **-\$5.2M** in O&M and Capital program reductions
- Levy resources increased by **\$26.8M**, or **+36.3%**
  - **\$30.8M** in transfers from Local funding sources
  - **-\$4.0M** in O&M and Capital program reductions

2021-24 Baseline vs Proposed Budget, by Funding Source



Note: totals may not sum properly due to rounding.

# Safe Routes Continuing Projects

- Vision Zero/Safety Corridor projects: 12<sup>th</sup> Ave S., Highland Park/Holden Signal; Lake City Way Corridor Improvement Project (partner w/WSDOT); Sandpoint Way NE VZ Project; Citywide Speed Limit Adjustment Program
- Paving projects: Green Lake Loop, N 80<sup>th</sup>, 15<sup>th</sup> Ave S/Columbian (incl. VZ improvements), 15<sup>th</sup> Ave NE, 15<sup>th</sup> Ave NW
- Bike Safety projects: Melrose NGW, West Seattle NGW, N. 34<sup>th</sup> St.
- Neighborhood Street Fund: 2019-2021 program cycle (15 projects)
- Crew-delivered work throughout the city such as Safe Routes to School, Sidewalk Safety Repair, Signs and Markings, Curb Ramps, and Crossing Improvements



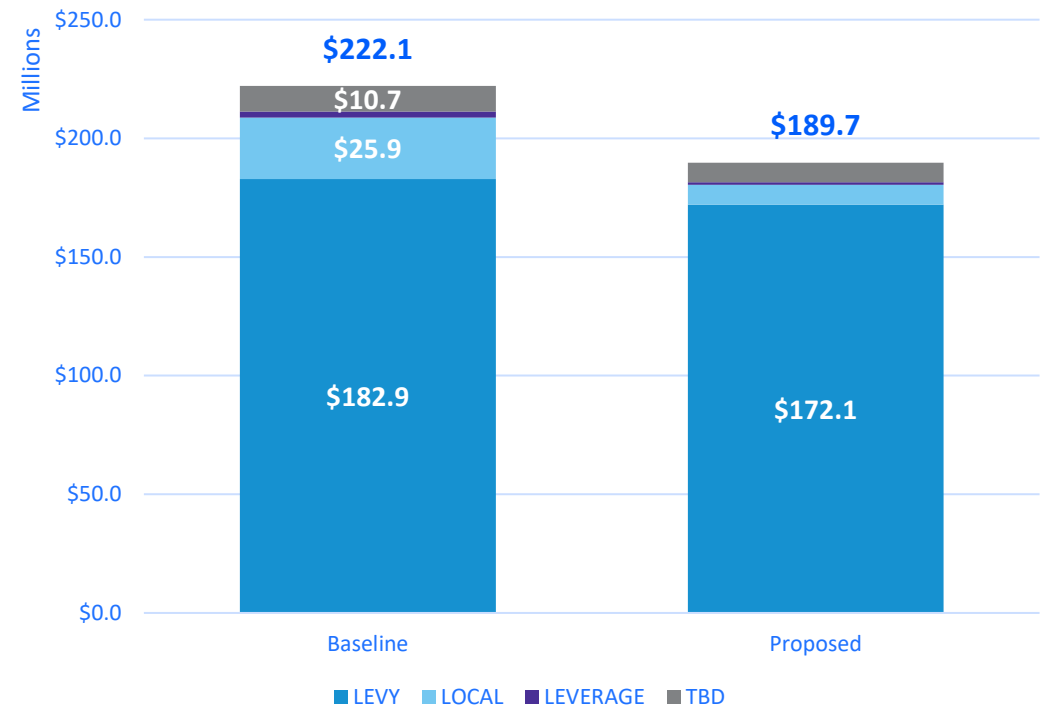
# Safe Routes Project Pauses

- Vision Zero: 1<sup>st</sup> Ave S. Safety Corridor, Central Business District Safety Enhancements

# Maintenance & Repair

- Proposed budget for fiscal years 2021-24 decreased by **-\$32.3M\***, or **(14.6%)**
- Local resources decrease **-\$17.6M**, or **(67.8%)**
  - **-\$19.9M** transferred to Levy resources
  - **\$2.3M** proposed change to programs
- Levy resources decreased by **-\$10.7M\***, or **(5.9%)**
  - **19.9M** in transfers from Local funding sources
  - **-\$43.6M** proposed change to programs
  - **\$10.8M** of additional REET funds
- **-\$4.0M** decrease in TBD and Leverage resources

2021-24 Baseline vs Proposed Budget,  
by Funding Source



*Note: totals may not sum properly due to rounding.*

# Maintenance & Repair Continuing Projects

- Fairview Bridge Replacement
- Bridge Seismic projects: University Bridge North Approach, Admiral Way (North and South), Jackson St between 4<sup>th</sup> and 5<sup>th</sup>, 2<sup>nd</sup> Ave Ext.
- Bridge Planning projects (moved to 2024)
- South Park Drainage project (partnership with Seattle Public Utilities)
- Crew-delivered work throughout the City such as paving spot improvements, bridge maintenance/repair, stairway maintenance, and tree planting/trimming

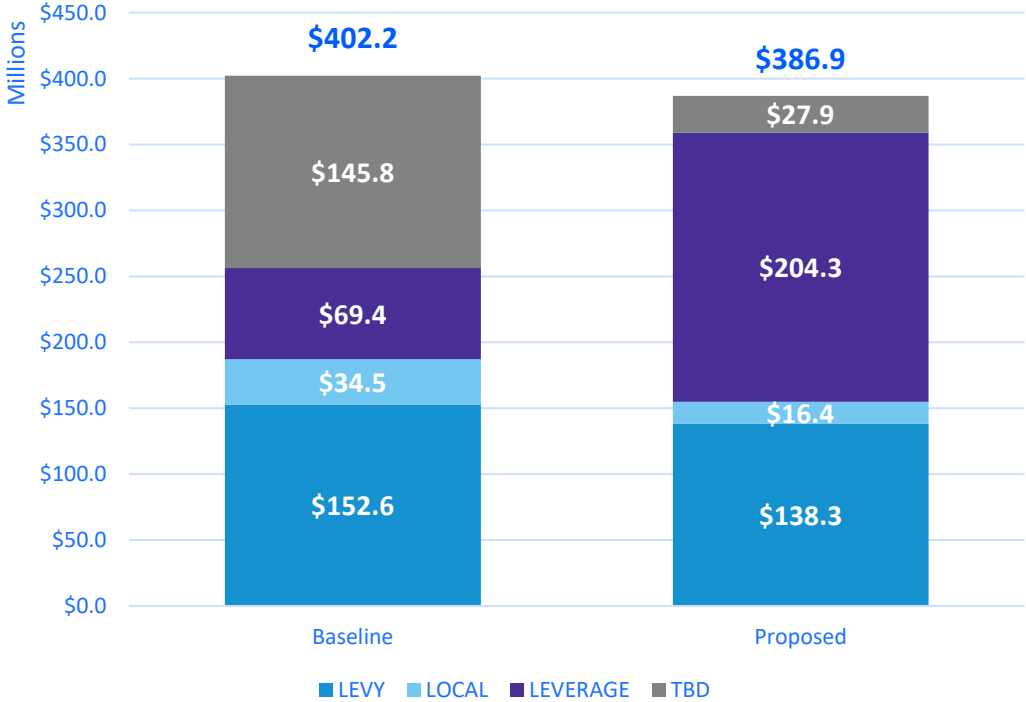
# Maintenance & Repair Project Pauses

- 12th Ave NE (67th Ave NE to Lake City Way) paving
- NW 36th/Fremont Pl W paving (Route 44 RapidRide project overlap)
- Continued pause of NW Market St paving (15<sup>th</sup> Ave NW to 24<sup>th</sup> Ave NW)

# Congestion Relief

- Proposed budget for fiscal years 2021-24 decreased by **-\$15.3M**, or **(3.8%)**
- Local resources decreased **-\$18.0M\***, or **(52.4%)**
  - **-\$21.2M** of Local resources transferred to Levy resources;
  - Proposed change to programs totaling **\$3.2M**
- Levy resources decreased by **-\$14.3M**, or **(9.4%)**
  - **21.2M** in transfers from Local funding sources to levy resources
  - Proposed change to programs totaling **\$35.5M**
- TBD and Leverage resources together increased by **\$17.0M**
  - **Madison and Roosevelt** were key drivers of TBD moving to Leverage

2021-24 Baseline vs Proposed Budget,  
by Funding Source



*Note: totals may not sum properly due to rounding.*

# Congestion Relief Continuing Projects

- RapidRide projects: Madison, Roosevelt, and Delridge
- Transit-Plus Multimodal Corridor projects: Routes 7, 40, 44, and 48
- Northgate Bridge
- East Marginal Way
- Denny Way ITS
- New sidewalks projects: Lake City Way (WSDOT partnership), NE 117<sup>th</sup> and Pinehurst, 2021 Construction Package (Greenwood Ave N, 4<sup>th</sup> Ave S., and S. Rose St.)
- Ped Improvements in Broadview neighborhood (partnership with SPU)
- Accessible Mount Baker: station planning
- Bike, freight, and transit spot improvements, signal timing improvements, and ITS improvements throughout the City

# Congestion Relief Project Pauses

- 23<sup>rd</sup> Ave Phase 3
- Fauntleroy Way SW Blvd
- New Sidewalks projects: 24<sup>th</sup> Ave SW / Longfellow Creek (partnership with Seattle Public Utilities), S Brandon St between Beacon Ave S and 26<sup>th</sup> Ave S
- Graham St station: Push City contribution to Sound Transit to 2025 (outside of current levy)

# Conclusion

- In 2019, SDOT demonstrated real progress and got the Levy back on track
- 2020 has presented historic, unprecedented challenges that have forced the department to reduce budgets and re-prioritize our work
- We have re-committed to key values to help us guide our work moving forward
- We remain committed to transparency and accountability as we move forward in our work to deliver on the Levy to Move Seattle, including our work with the Levy Oversight Committee



# Questions?

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



# Safe Routes Program Impacts

Funding transfers not included

Safe Routes Program (\$millions)	Levy	Local	Leverage	TBD	Grand Total
01. Safety Corridors	\$ (0.7)	\$ 0.2	\$ -	\$ (3.9)	\$ (4.4)
02. Safe Routes	\$ (1.6)	\$ (5.4)	\$ 0.00	\$ -	\$ (7.0)
03. Markings	\$ 0.0	\$ 0.0	\$ -	\$ -	\$ 0.0
04. Transportation Operations	\$ 0.0	\$ (1.7)	\$ 0.00	\$ -	\$ (1.7)
05. Bicycle Safety	\$ (1.5)	\$ 2.3	\$ 0.00	\$ -	\$ 0.8
06. Sidewalk Safety & Repair	\$ 0.0	\$ 0.0	\$ -	\$ -	\$ 0.0
07. Curb Ramps & Crossings	\$ 0.0	\$ (0.6)	\$ -	\$ -	\$ (0.6)
08. Neighborhood Street Fund	\$ (0.2)	\$ -	\$ -	\$ -	\$ (0.2)
<b>Total, Safe Routes Program</b>	<b>\$ (4.0)</b>	<b>\$ (5.2)</b>	<b>\$ 0.00</b>	<b>\$ (3.9)</b>	<b>\$ (13.1)</b>

*Note: totals may not sum properly due to rounding.*

# Maintenance & Repair Program Impacts

Funding transfers not included

Maintenance & Repair Program (\$millions)	Levy	Local	Leverage	TBD	Grand Total
09. Arterial Roadway Maintenance	\$ (35.3)	\$ 1.5	\$ (1.5)	\$ -	\$ (35.3)
10. Paving Spot Improvements	\$ 0.0	\$ 1.4	\$ 0.0	\$ (2.5)	\$ (1.1)
11. Bridge Repair Backlog	\$ 0.0	\$ (0.6)*	\$ -		\$ (0.6)
12. Bridge Seismic Improvements	\$ (0.0)	\$ (0.0)	\$ -		\$ (0.0)
13. Bridge Replacement, Fairview	\$ (0.0)	\$ -	\$ -		\$ (0.0)
14. Bridge Replacement, Planning & Design	\$ (1.4)	\$ -	\$ -		\$ (1.4)
15. Stairway Maintenance	\$ 0.0	\$ 0.0	\$ 0.0		\$ 0.0
16. Tree Planting & Trimming	\$ 0.0	\$ 0.1	\$ -		\$ 0.1
17. Drainage Partnership, SPU South Park	\$ 6.0	\$ -	\$ -		\$ 6.0
<b>Total, Maintenance &amp; Repair Program</b>	<b>\$ (30.6)</b>	<b>\$ 2.3</b>	<b>\$ (1.5)</b>	<b>\$ (2.5)</b>	<b>\$ (32.3)</b>

\*Resources moved from Levy program to non-Levy program, Bridge Engineering. Department resources dedicated to Bridge Maintenance remains unchanged.

Note: totals may not sum properly due to rounding.

# Congestion Relief Program Impacts

Funding transfers not included

Congestion Relief Program (\$millions)	Levy	Local	Leverage	TBD	Grand Total
18. Multimodal Improvements	\$ (11.9)	\$ -	\$ 139.8	\$ (100.2)	\$ 27.7
19. Traffic Signal Timing Improvements	\$ (0.6)	\$ 0.1	\$ 0.0	\$ -	\$ (0.5)
20. Intelligent Transportation Sys Imporvs.	\$ (1.6)	\$ 4.8	\$ (4.8)	\$ -	\$ (1.6)
21. Transit Spot Improvements	\$ (3.2)	\$ (1.1)	\$ -	\$ -	\$ (4.3)
22. Light Rail Connections, Graham St.	\$ (10.0)	\$ -	\$ -	\$ -	\$ (10.0)
23. Northgate Bridge	\$ (0.0)	\$ (0.0)	\$ (0.0)	\$ -	\$ (0.0)
24. Light Rail Connections, Accessible Mt. Baker	\$ -	\$ -	\$ -	\$ -	\$ -
25. New Sidewalks	\$ (2.4)	\$ (0.9)	\$ 0.0	\$ -	\$ (3.2)
26. SPU Broadview	\$ (0.8)	\$ -	\$ -	\$ -	\$ (0.8)
27. Bike Parking & Bike Spot Improvements	\$ (0.4)	\$ -	\$ -	\$ -	\$ (0.4)
28. Partnership Improvements, Lander Overpass	\$ (4.0)	\$ -	\$ (0.0)	\$ -	\$ (4.0)
29. Heavy Haul Network, East Marginal Way	\$ (0.0)	\$ -	\$ (0.0)	\$ (17.7)	\$ (17.7)
30. Freight Spot Improvements	\$ (0.7)	\$ 0.2	\$ 0.0	\$ -	\$ (0.5)
<b>Total, Congestion Relief Program</b>	<b>\$ (35.5)</b>	<b>\$ 3.2</b>	<b>\$ 135.0</b>	<b>\$ (117.9)</b>	<b>\$ (15.3)</b>

Note: totals may not sum properly due to rounding.