

Transportation Funding Plan + Levy Renewal



Levy Oversight Committee
January 9, 2024

Purpose

- We are here today to share:
 - An update on the Transportation Funding Plan
 - How we are applying Levy to Move Seattle lessons learned
 - Key findings from the Transportation Asset Management Plan (TAMP) and Bridge Strategic Asset Management Plan (BSAMP)
 - Levy renewal planning overview

Funding Plan vs. Levy Renewal Plan

The Funding Plan considers transportation needs and funding sources across different time horizons. The Funding Plan considers when different funding sources expire, how they are approved or enacted, how much revenue they would generate, where the revenue can be spent, and many other factors.

Examples:

Sales Tax

Vehicle License Fees

Real Estate Excise Tax

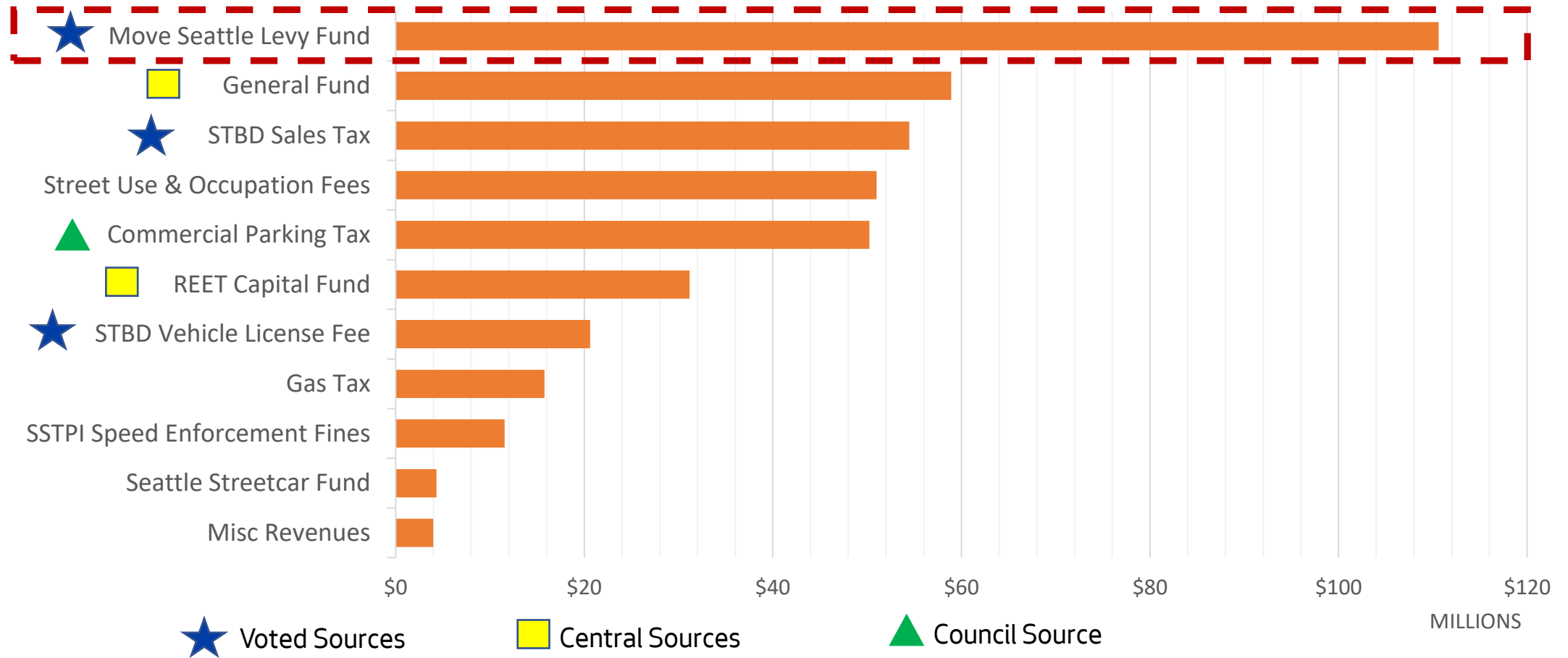
Commercial Parking Tax

Bonds

Levies

The Levy renewal plan is one, time-sensitive piece of this puzzle.
A transportation levy will be proposed for the ballot in November 2024.
We are currently focused on developing the size and scope of that levy renewal.

2024 SDOT Budget by funding source



Some lessons learned to inform Levy Renewal

Lesson learned	Updated approach
Counting widgets and dollars spent isn't as meaningful as outcomes and trends	Align investments with City and SDOT values and performance measures for outcome understanding and sharing
Major capital projects take a long time and can be unpredictable	Develop conservative cost estimate ranges (inflation) and schedules (supply chain)
Leveraging local dollars with grants is needed, but means projects will always take longer	Develop schedules with space for grant processes, look for complementary early wins that could be crew-delivered
Multi-year programs with many ongoing projects should expect course corrections mid-stream	Communicate more milestones, and work with oversight committee to record changes for clarity and transparency
Stuff happens - bridges unexpectedly have cracks, pandemics alter reality, strikes disrupt work, etc.	Build in acknowledgment of high likelihood of disruption over the life of the levy from the beginning, include contingencies, communicate about changes
The levy collection period isn't the levy delivery period	Be clear that new revenue is not immediately available and funding comes in past the end date, so delivery be a longer timeframe

Transportation Funding Plan & Levy Renewal Building Blocks



Transportation investments are needed

To improve safety, and care for our infrastructure

To address the challenges ahead - including climate change and growth of our city



Learn from our experiences

Bridging the Gap and Levy to Move Seattle - what worked well and what could be improved?



Rely on the expertise of our partners and the public

Use surveys, polls and focus groups

Include broad stakeholder input building on Seattle Transportation Plan engagement

Levy Oversight Committee recommendations



Think long-term and big picture

Connect to regional investments (Sound Transit LINK, Metro)

Align with City's One Seattle Comprehensive Plan

Consider affordability of taxes/fees for transportation & other purposes



Plan for this moment

Mayor's transportation priorities

Vision Zero top to bottom review
Safety assessment - high collision locations, proactive safety and systematic changes needed

Seattle Transportation Plan: A 20-year vision

Proactive asset maintenance and management approaches

Implement Transportation Equity Framework Tactics

Questions and Discussion



Determining the size and scope of the need to inform Levy Renewal

- Core services and programs funded by current levy
- Capital projects prioritized as part of STP effort
- Asset Life Cycle Planning, informed by:
 - In-progress Transportation Asset Management Plan
 - In-progress Bridge Strategic Asset Management Plan

} Focus of the following slides

Asset Life Cycle Planning

- Life cycle planning is a process to estimate the cost of managing an asset class, or asset sub-group, over its **whole life** - minimizing costs while preserving or improving asset condition.
- It's not purely a maintenance focus
- It focuses on the asset's whole life, which includes making investments to rehabilitate and replace the asset



Asset Management nationwide & in Seattle

- Asset management is a challenge nationwide, with many assets in the US in poor or critical condition
- The Levy to Move Seattle has enabled investments in our transportation assets, which we want to continue
- The TAMP and BSAMP will help us understand what the right investment is on the right asset at the right time
- Asset life cycle plans provide investment scenarios - tied to outcomes - that can help guide our maintenance decisions

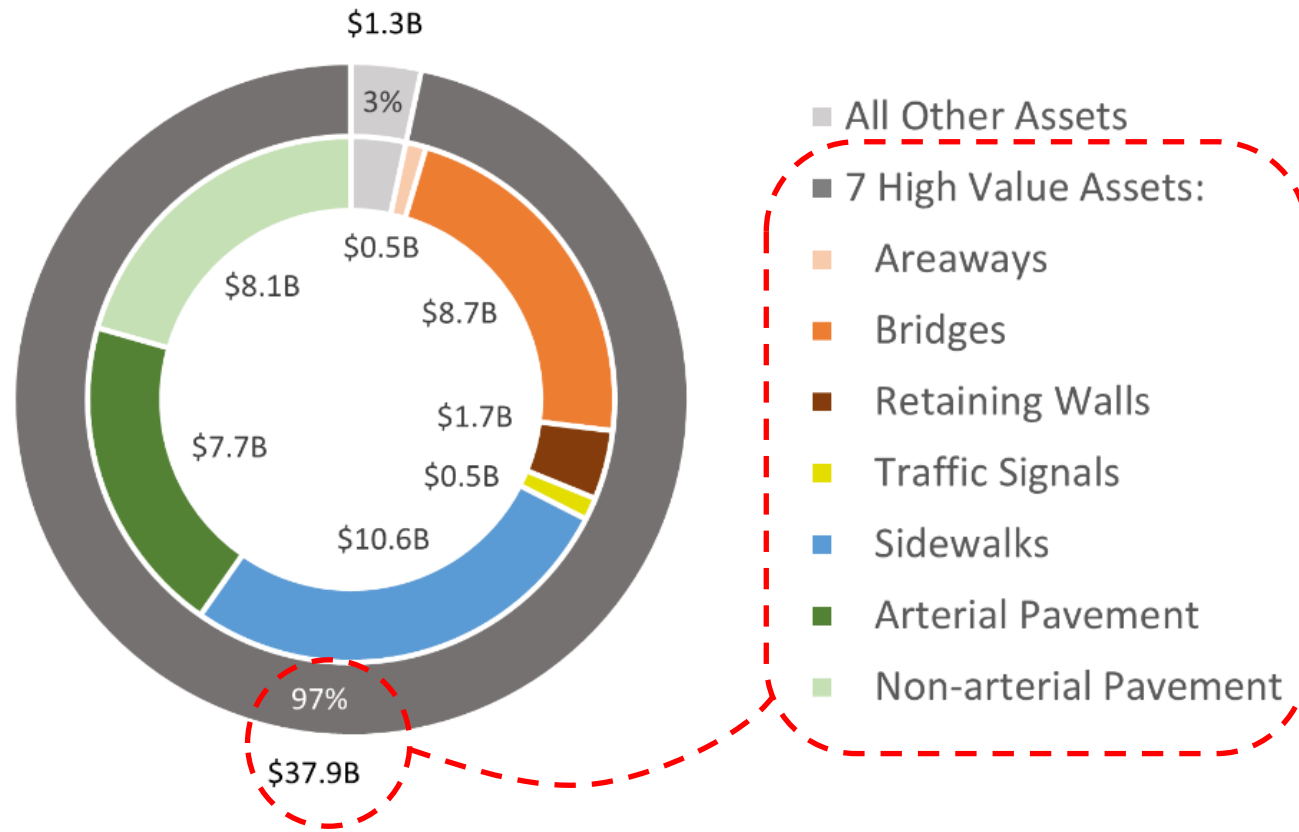


Reminder: Focus on SDOT's 7 Highest Value Assets

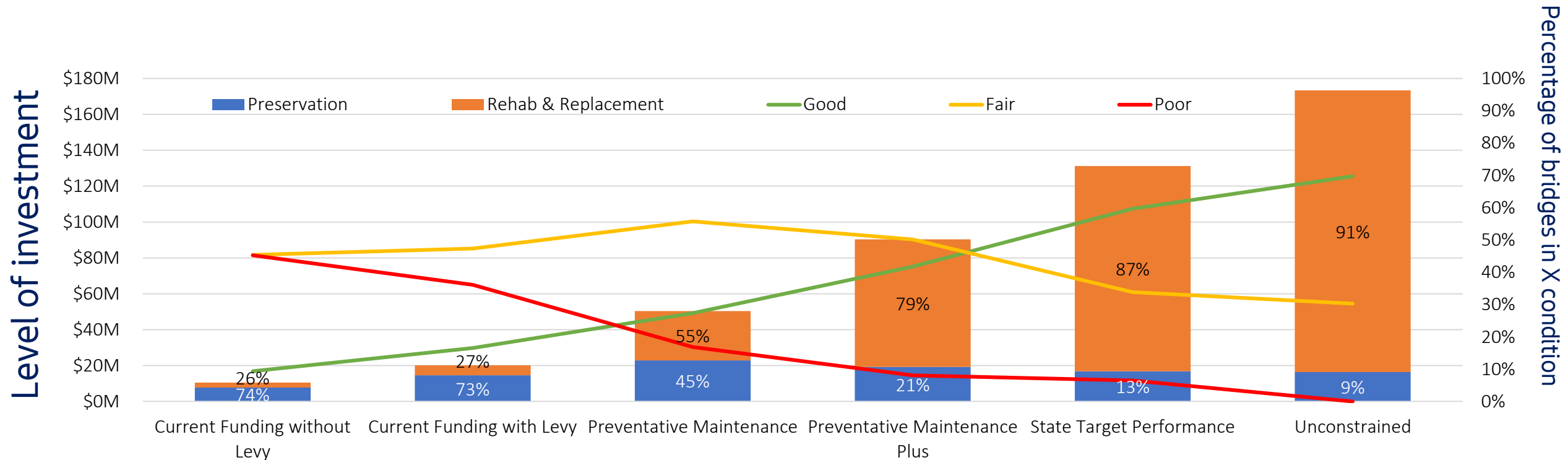
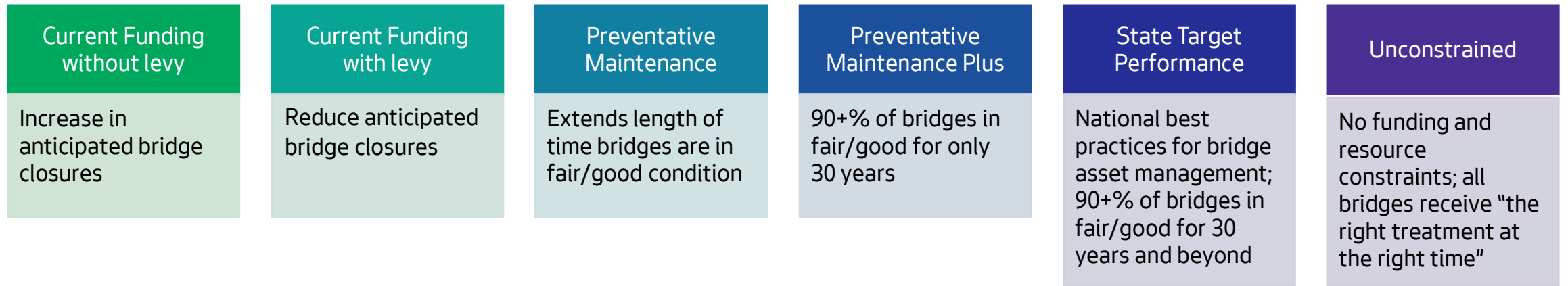
The City's transportation infrastructure is estimated to be worth approximately **\$40 billion**, including the following assets:

- **1,548 lane-miles** of arterial streets
- **2,396 lane-miles** of non-arterial streets
- **2,293 miles** of sidewalks
- **126 bridges**
- **584** stairways
- **537** retaining walls
- **2.2 miles** of seawalls
- **1,132** signalized intersections
- **47.9 miles** of multi-purpose trails
- **165 miles** of on-street bicycle facilities
- **39,049** street trees
- **1,589** pay stations
- **35,872** curb ramps
- close to **203,000** signs

SDOT Asset Replacement Value



Example: Possible scenarios for bridge investment, informed by the Bridge Strategic Asset Management Plan life cycle plans



In summary

- Levy to Move Seattle has significantly invested in infrastructure, but as we actively use our assets they will continue to need more investment
 - All active and older cities are grappling with this need, as well as inflation
- Looking ahead, the TAMP and BSAMP helps us to maximize the value of what we spend on transportation assets
- We are in a process of planning how we should invest wisely within a constrained budget
 - We are looking at a range of costs and bookends; simultaneously, we are trying to manage how to keep transportation investment affordable for our community
- The **Funding Plan** is where we will be able to explore additional funding options to meet our asset management needs



Questions and Discussion



How does this relate to a Levy Renewal?



Mayor's transportation priorities

- Safe streets door-to-door
- Well-maintained infrastructure with structural integrity
- Clean, functional city including streets, sidewalks, plazas
- Sustainability for climate resiliency

The vision as levy deliverables - examples



Slowing the deterioration of our assets

- Movable bridge major maintenance and rehab
- Preventative bridge maintenance and seismic reinforcements
- Arterial pavement and sidewalk asset investment



Moving people and goods

- Operations services
- Maintenance efforts
- Sidewalk, bike, transit and freight mobility
- Address growth



Focusing on door-to-door safety

- Vision Zero and discrete capital projects where high speeds and crashes
- Safe Routes to daily needs, neighborhoods, parks, community facilities and supportive programs - lighting, activation, streets for people



Preparing for the future

- Electrification access and technology investment
- Expand and care for our tree canopy
- Improve access to future light rail stations
- Build strong connections for car-free trips within neighborhoods

Levy funding makes core services possible

Safety Corridors

Safe Routes to
Schools

Arterial Asphalt &
Concrete Paving

Markings

Freight Spot
Improvements

Transportation
Operations

Bicycle Safety

Sidewalk Safety
Repair

ADA Curb Ramps &
Pedestrian
Crossings

Neighborhood
Street Fund

Arterial Roadway
Maintenance

Paving Spot
Improvements

Bridge Repair
Backlog

Bridge Seismic
Improvements

Bridge Replacement
Planning and Design

Stairway
Maintenance

Tree Planting &
Trimming

Traffic Signal
Maintenance

ITS & Signal Timing
Improvements

Transit Spot
Improvements

New Sidewalks

Bike Parking and
Bike Spot
Improvements

Sign Maintenance



Possible Levy outcomes and measurements

A city where preventative maintenance investments in bridges, sidewalks and roads supports a thriving economy

- EX: the (#) arterials we repave carry X% of the city's traffic every day, including heavy trucks and transit vehicles
- EX: preventative bridge maintenance program on track to achieve goal of XX% of bridges in fair or better condition

A city that is safer for people getting to school, work and their daily activities

- EX: A reduction in collisions on the (#) most dangerous corridors
- EX: Safe Routes improvements at X% of the schools, libraries and parks
- EX: X gaps filled in bicycle network with protected bike lanes and neighborhood greenways to create a seamless, safer experience where it makes sense

A livable and equitable city preparing for the future

- EX: X% of Levy funding spent in historically under-invested neighborhoods
- EX: Every neighborhood business district receives sidewalk maintenance



Timeline and next steps

- Winter 2023: Vision Zero top to bottom review
- Spring 2023: Internal asset needs analysis, initial polling on priorities
- Fall 2023: DRAFT Seattle Transportation Plan, Visioning, funding scenario development
- Now: Polling on funding size and priorities, launch key stakeholder engagement
- Q1 2024: Next steps for Seattle Transportation Plan, Levy renewal plan finalization and vetting
- 2024: Levy renewal plan rollout



Questions and Discussion

