



Seattle Transportation Funding Plan

Levy Oversight Committee
August 1, 2023

Reminder: LOC Purpose



Monitor revenues, expenditures, and program and project implementation



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



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



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



Between January 1 and April 30 of 2024:

- Make a recommendation to the Mayor and City Council regarding the advisability of proposing to the voters of Seattle another levy to authorize additional property taxes for implementation of transportation improvements.



Today's Agenda

- Levy to Move Seattle: Review what we've done
- Seattle Transportation Plan overview
- Transportation Funding Plan overview
- Transportation Funding – today and future outlook

Levy to Move Seattle



Seattle
Department of
Transportation

Levy to Move Seattle

- In 2015, 58% of Seattle voters approved a 9-year, \$930M Levy to Move Seattle replacing the Bridging the Gap Levy
- The Levy funds safety improvements for all travelers, street and bridge maintenance, and reliable, affordable travel options for a growing city
- In 2023, the Levy funded one-third of SDOT's Adopted Capital Improvement Program budget

The Levy to

MOVE SEATTLE



Your tax dollars at work

Reminder: Levy categories



Provide safe and accessible routes connecting schools, transit hubs, and other destinations.



Reduce maintenance backlog and repair work along arterials and the busiest Seattle streets.



Enhance transportation choices throughout the network

Thanks to the Levy to Move Seattle

Completed (2016-2022)

- 24 Safety Corridor Projects
- 171+ Safe Routes to School projects
- 22 new traffic signals
- 60+ miles added to the bike network
- 191+ blocks of sidewalk repaired
- 204+ new blocks of sidewalks built
- 200+ lane-miles repaved
- 16 bridge seismic retrofits planned
- 2600+ trees planted
- 1612 bike parking spaces added
- 3 new bridges built
- 40+ improvements for freight movement



Clockwise from top: South Delridge Pedestrian Safety Enhancements project, SW Andover St bridge seismic retrofit, paving on Madison St.

Levy Program Expected Status

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

Pending adoption of future annual and supplemental budgets, administrative 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 (9 of 11 projects meeting goals)	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

- Meeting or exceeding 2015 Goals & 2018 Workplan Target
- Exceeding 2018 Workplan Target and 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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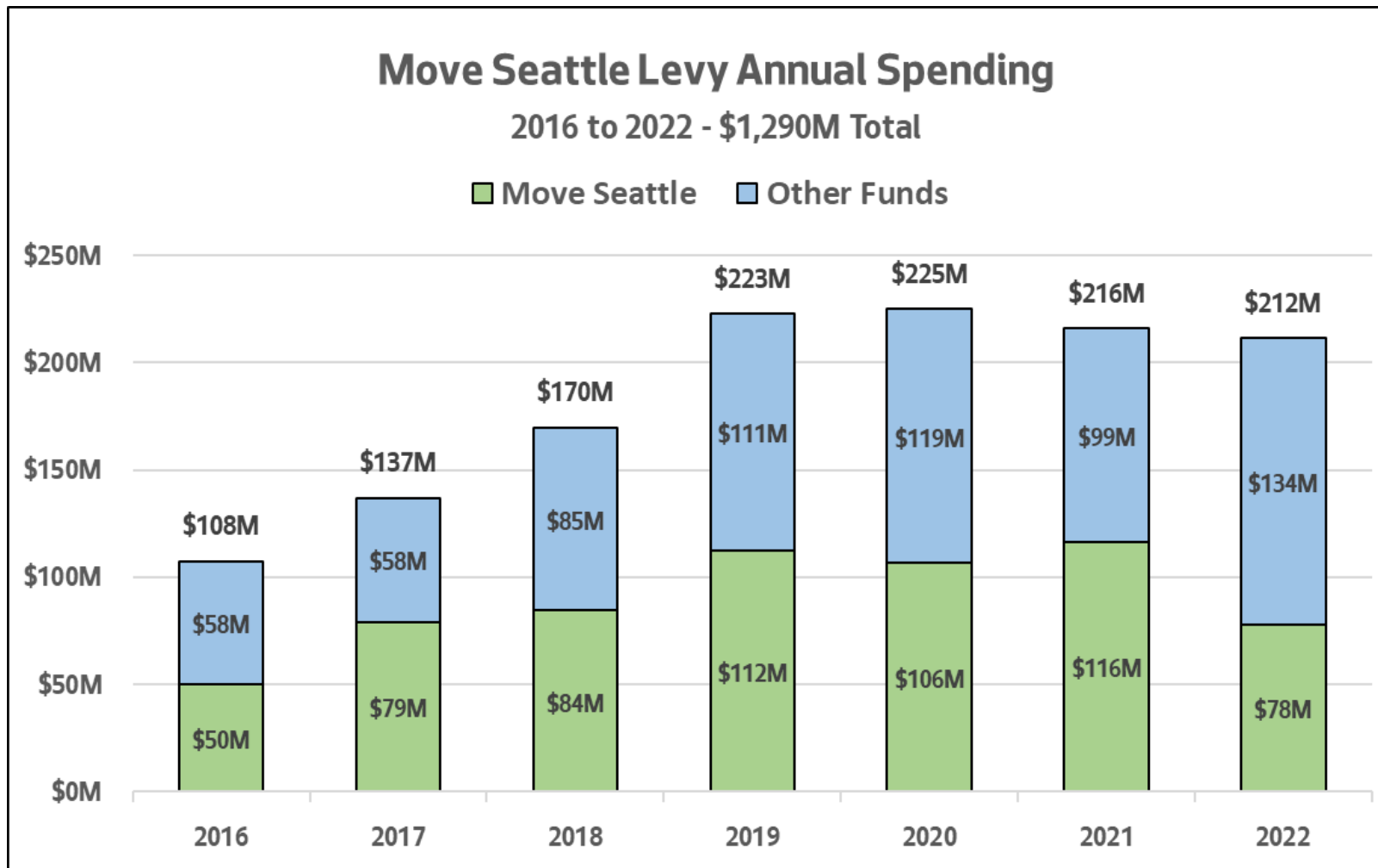
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Bicycle Safety
On track to build 90 -107 miles of bicycle facilities instead of the 2015 goal of 110

Multimodal Improvements
On track to complete 7 transit plus multimodal corridors: Delridge, Madison, RT 40, RT 44, RT 48 and RR J
On track/complete: Crossing on NE 45th, Aurora Planning Study
Delayed: Burke Gilman Trail due to ongoing litigation
Paused: Fautleroy Blvd SW due to ST3 planning

Light Rail Connections, Graham St
Delayed due to ST3 planned station work for 2031

Financial summary - 2022

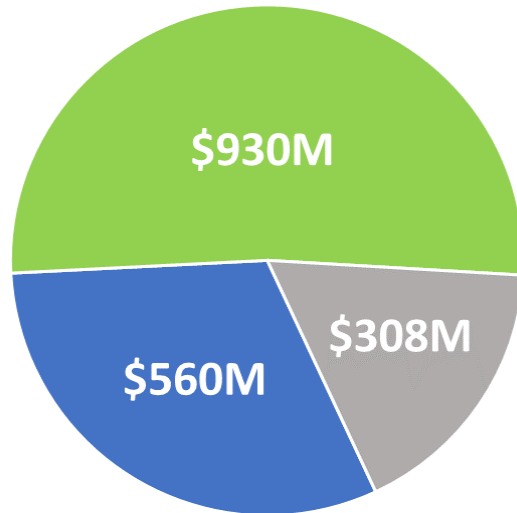


- Invested \$212M in Levy projects
- \$78M of Levy funds
- Since inception through 2022, \$626M of Levy funding has been spent

Financials | LMS Portfolio - Color of money %

2015 Projection vs Current Projection

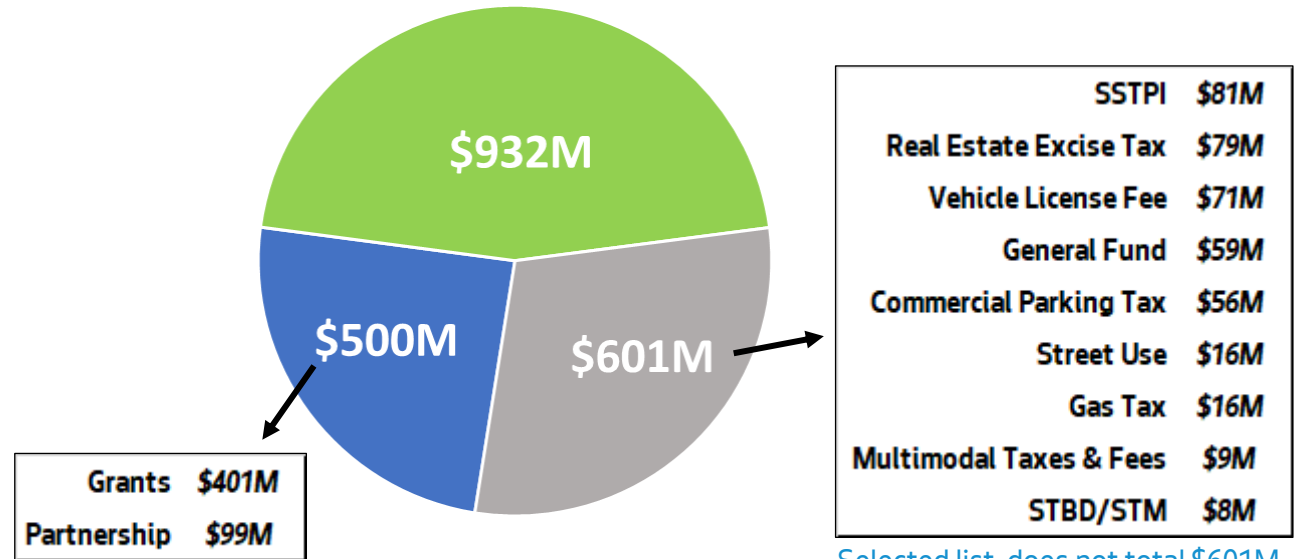
2015 Projection - \$1.8 Billion



■ Leverage (31%) ■ Levy (52%) ■ Local (17%)

Initial projection had an internal Leverage goal of \$400M in grants and \$160M in partnership funds.

Current Projection - \$2.0 Billion
~\$220 million increase

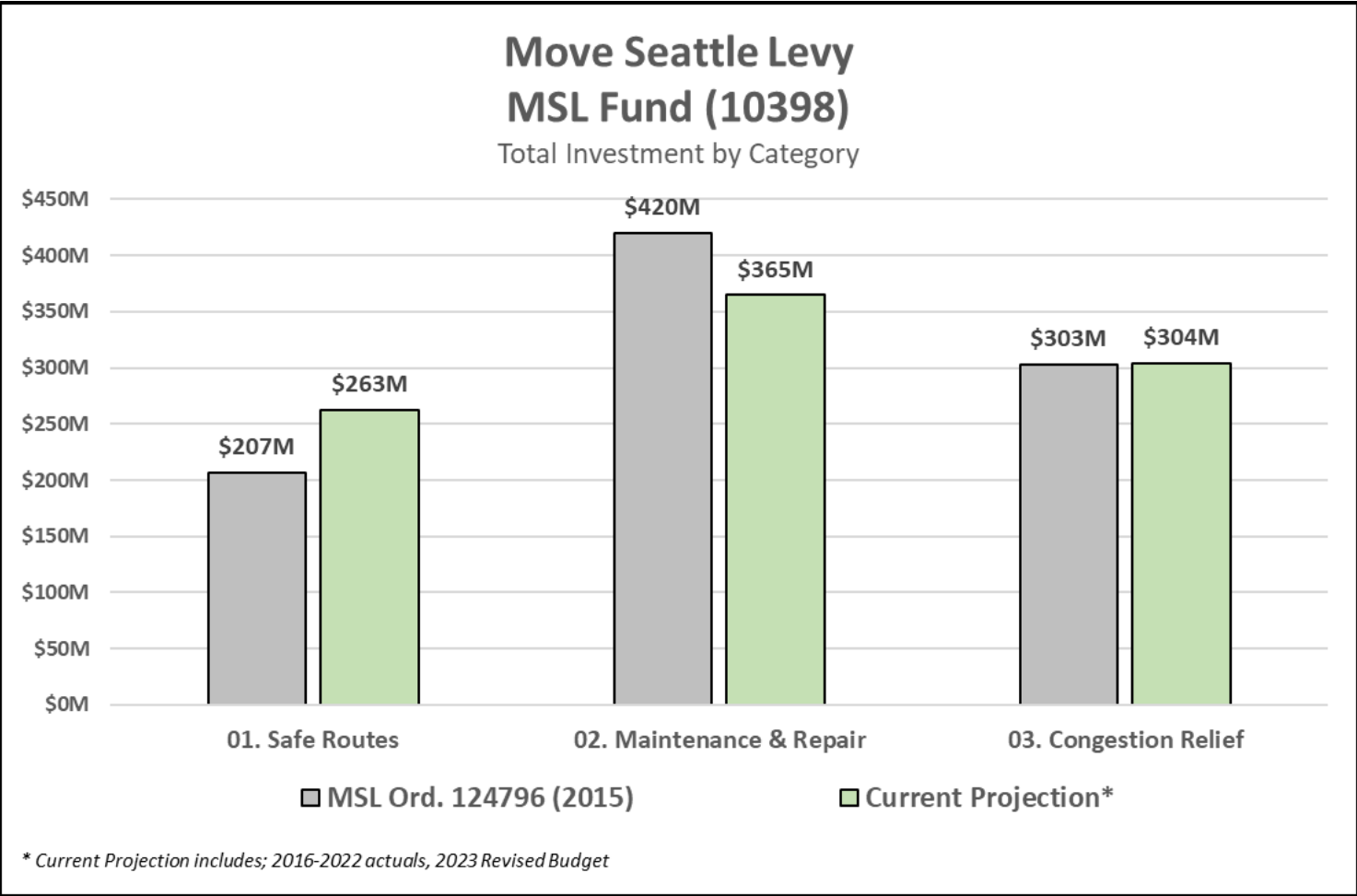


■ Leverage (25%) ■ Levy (45%) ■ Local (30%)

Partnership funding was less than expected primarily due to King County scaling back their plans on Rapid Ride deployment.

Selected list, does not total \$601M.

Appropriated funds per Levy category



Adjustments to appropriations made in 2020, and approved by LOC and Council, per the 2015 Levy Ordinance .

Levy to Move Seattle Program Deep-Dives

- SDOT has shared presentations on Levy programs/projects in each meeting since 2016, with special focus on program deep-dives in last 18 months
- We are available if you need more information from us
- Also attending modal board meetings in 2023 to share information about Levy deliverables specific to that modal board
 - June: Pedestrian Advisory Board
 - August: Freight Advisory Board
 - September: School Traffic Safety Committee, Transit Advisory board
 - October: Bicycle Advisory Board

Some Lessons Learned from the Levy to Move Seattle

- Adjustments are a reality for a multi-year program
- Recovery and flexibility supported success
- Cost estimates
- Grants and leveraging
- Impact of schedule changes beyond SDOT control
- Relationship between 2015 Levy Ordinance, annual workplans, and Levy to Move Seattle campaign materials

Finishing strong

- Surging on key deliverables, and/or major construction remaining, in many programs including: Paving, Bike Safety, New Sidewalks, Bridge Seismic, Multimodal Improvements, Accessible Mt Baker, East Marginal Way
- Continue and launch construction on key projects: Madison RapidRide, E Marginal Way, Martin Luther King Jr Safety Project
- Communicate our successes; frequent and clear communication about the Levy package and annual work plans.
- Monitor the portfolio closely to allow for strategic and nimble decisions



Questions?



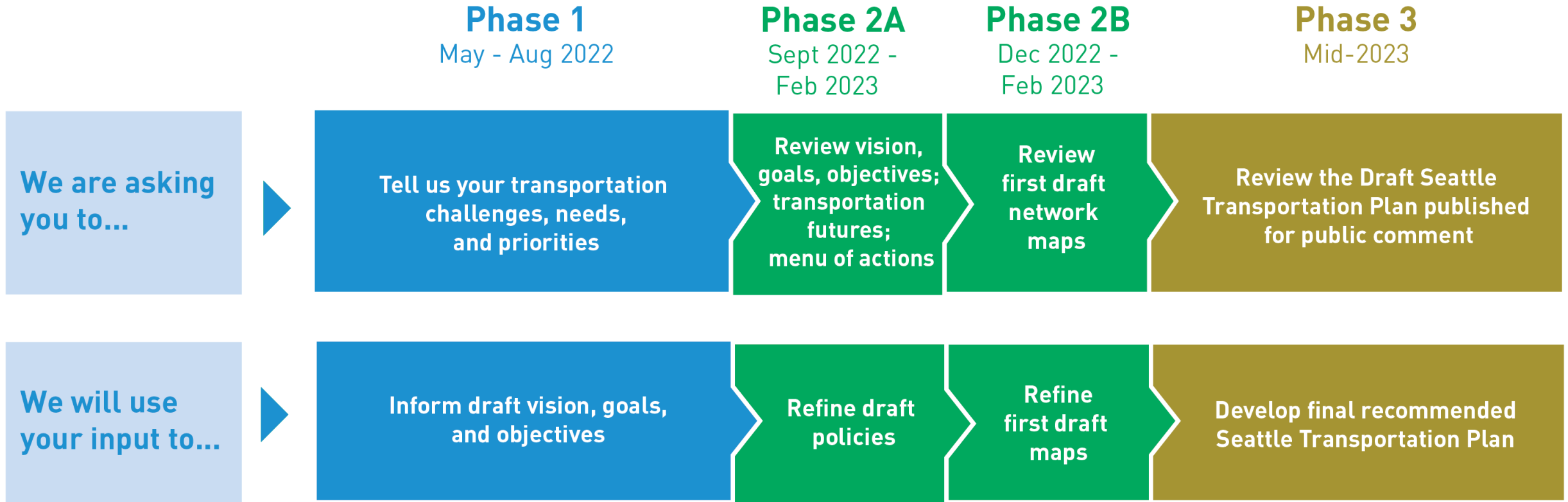
Seattle Transportation Plan

STP Vision

Seattle is an equitable, vibrant, and diverse city in which moving around is just, sustainable, and safe. All people and businesses can access their daily needs and feel connected to their community.



How We Are Creating the STP



STP Community Engagement To-Date

Seattle Transportation Plan Engagement



76K+

Total data points collected (Phases 1 & 2 to date)



29K+

Total visits to the STP online engagement hub



8K+

Comments on interactive maps



7K+

People engaged at outreach events



9K+

Responses to surveys



100+

Social media posts



81

Community events



55

Meetings and briefings



What we're hearing

Seattle Transportation Plan
A Vision for the Future of Transportation in Seattle



STP PHASE 1 ENGAGEMENT SUMMARY

September 2022

Seattle Transportation Plan
A Vision for the Future of Transportation in Seattle



STP PHASE 2 ENGAGEMENT SUMMARY

March 2023

- 1 There is a need to increase affordable transportation choices and options
- 2 Focus investment in communities which have historically seen less affordable transportation options, but would highly benefit from increased choice in transportation
- 3 Safety is a major concern and is a barrier to achieving equitable transportation
- 4 People want to reallocate street space to repurpose some of our existing traffic lanes into spaces for bikes, transit, sidewalk cafes, etc., while also keeping essential traffic moving
- 5 Maintenance of our existing transportation system is critically important to people
- 6 Improvements are needed to provide better access to transit, and safety is a big concern at transit hubs, stations, and bus stops
- 7 For our BIPOC communities, safety and access to affordable transportation were the most common themes

What is in the STP



Policies

Direction that reflects our values



Performance Measures

Define targets and track our progress



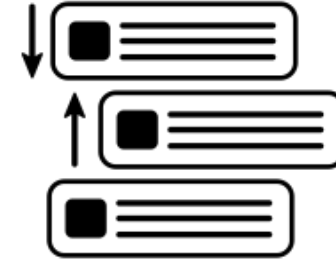
Maps

Show us where to build and improve our transportation system



Program and Project Needs

Outline specific projects to improve the transportation system



Prioritization

Determine where and what to invest in first



Funding Options

Identify ways to pay for and implement the plan



What's next?

- Draft STP will be shared with community for review and feedback later this summer, with multiple ways to engage
- Final STP to be delivered in early 2024

Transportation Funding Plan

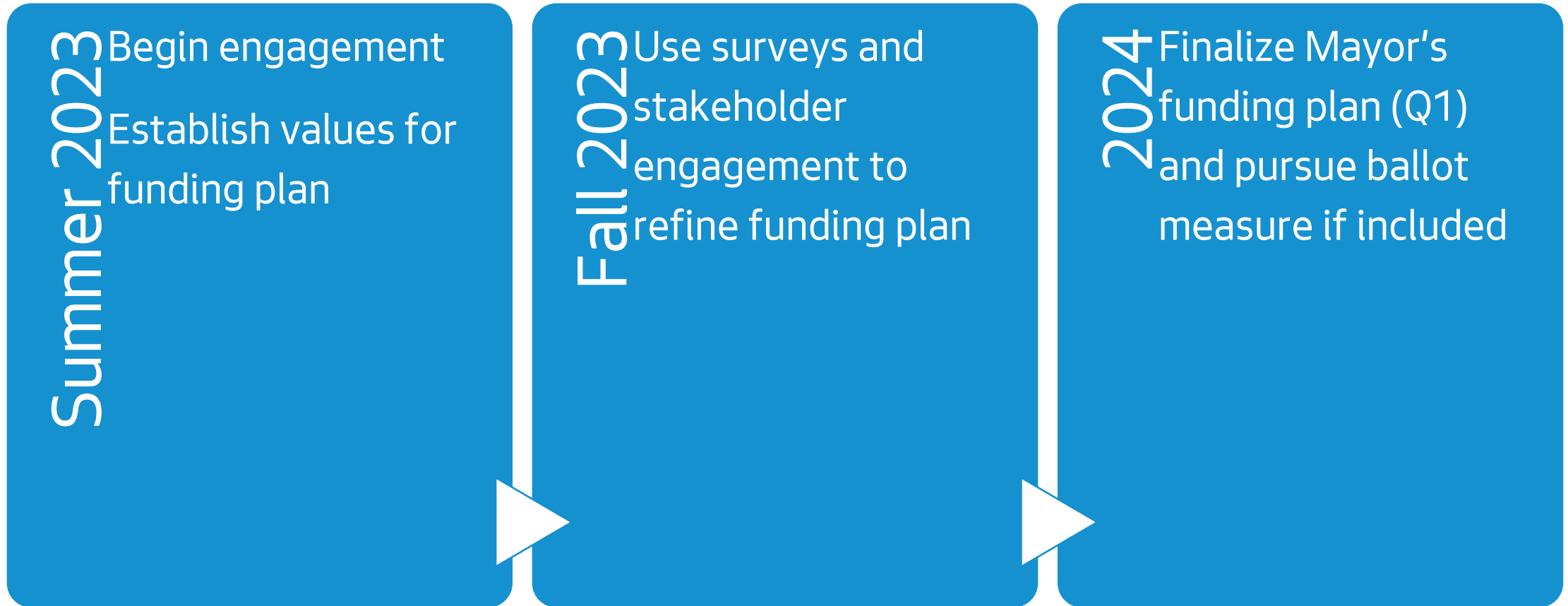


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Transportation Funding Plan

- Key inputs include Seattle Transportation Plan, SDOT and the City's other plans, programs, and initiatives
- Identifies stable and secure funding, both near-term and long-term, for Seattle's transportation and mobility systems
- An approach to advance our interrelated goals for safety, equity, and sustainability and Seattle Transportation Plan values
- Seeks to address challenges including maintaining and modernizing our infrastructure and changing community needs
- Includes consideration of a levy or levies as one of multiple funding sources

Timeline and high-level workplan

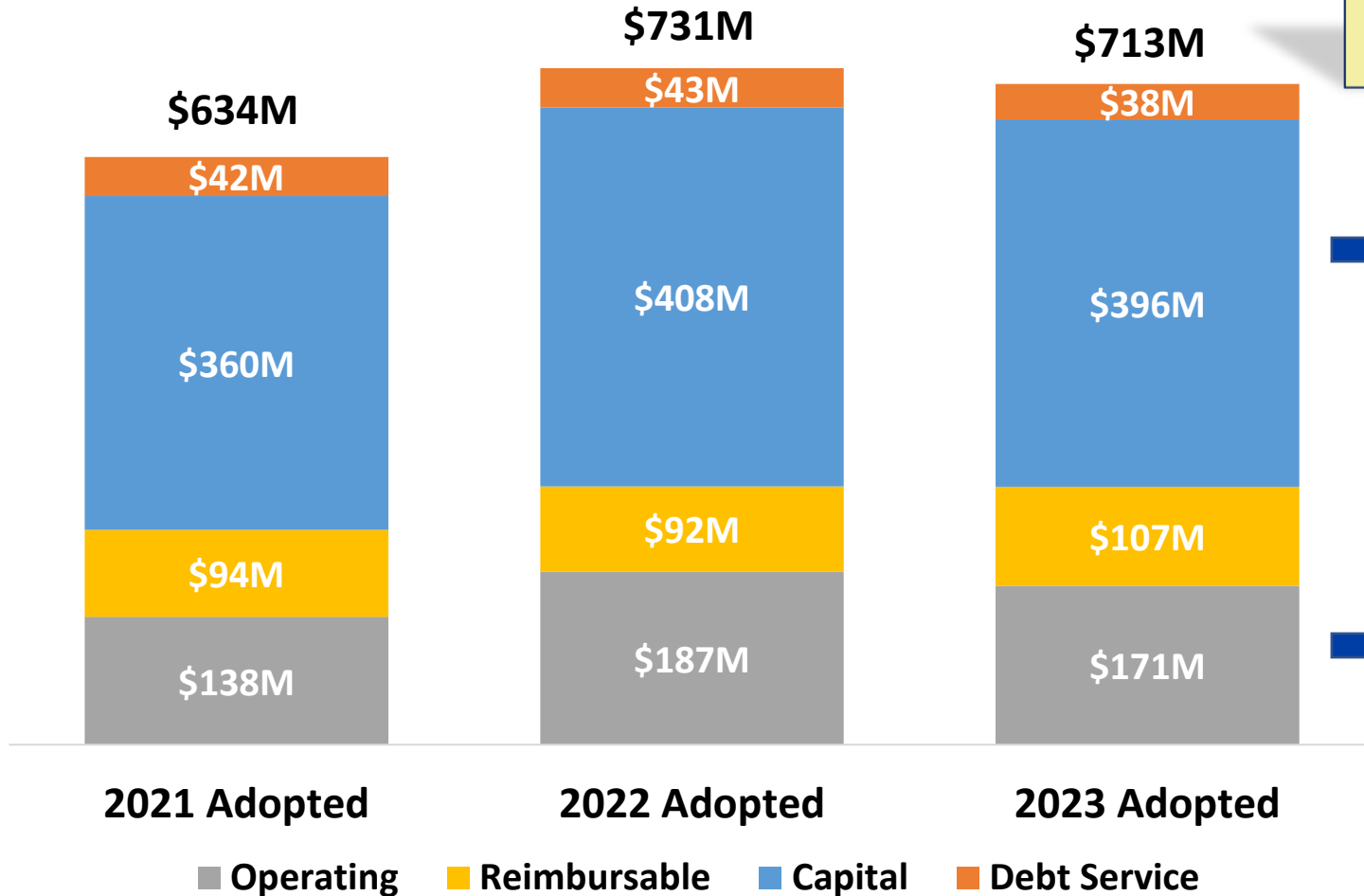


Transportation Funding - Today and Future Outlook



Brief SDOT budget history

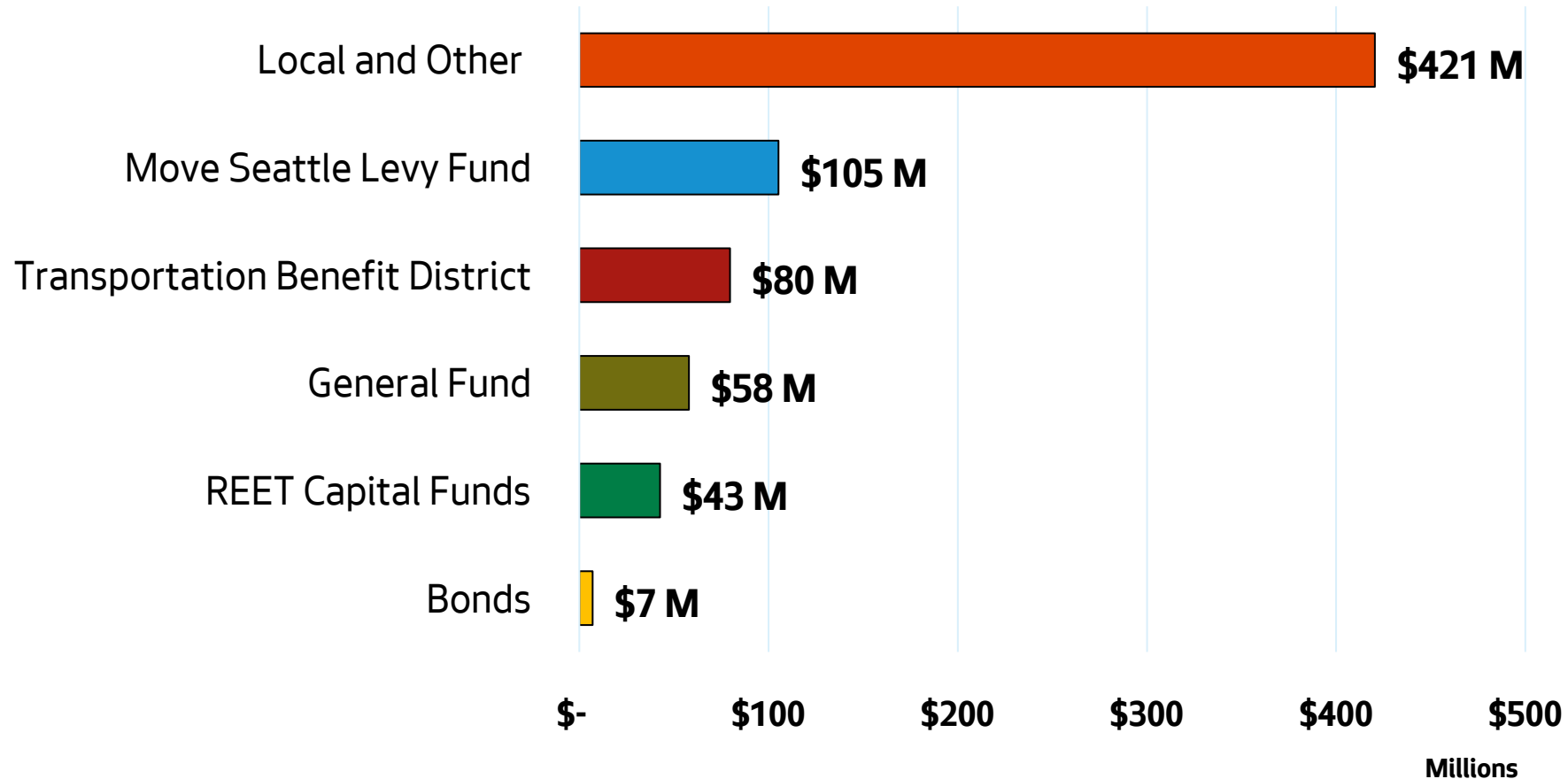
Levy to Move Seattle provides \$930 million from 2015 through 2024



➔ The Levy makes up \$95 million, or **32%, of the SDOT Capital Improvement Program** in 2023 (24% if the Office of the Waterfront & Civic Projects is included in total baseline)

➔ The Levy makes up \$11 million, or **12%, of the Operations and Maintenance Budget** in 2023

2023 Funding - \$713M



Local & Other includes

- Street Use Fees
- Commercial Parking Tax
- Gas Tax
- Grants/Partnerships
- Reimbursables
- School Safety, Traffic and Pedestrian Improvement Fund (SSTPI)

Seattle Transportation Benefit District

- Vehicle License Fees - \$50
- Seattle Transit Measure
 - Approved in 2020
 - In effect through April 2027
 - Includes 0.15% sales tax

Current funding sources

Restrictions and stability



Must be voter-approved in part or in full (what would be on a ballot)

Funding Source	How Restricted?	How Stable?
Move Seattle - Levy	Strict	Stable
Grants, Loans, Partnership Funds	Strict	Variable
Seattle Transit Measure 0.15% Sales Tax	Strict	Variable
Street Vacation	Strict	Variable
Reimbursable	Strict	Stable
Property Proceeds	Strict	Variable
Street Use & Occupation Fees	Moderate	Variable
Gas Tax	Moderate	Variable
Vehicle License Fees	Moderate	Stable
Real Estate Excise Tax (REET)	Moderate	Variable
School Safety Traffic & Ped Improvement	Moderate	Variable
Commercial Parking Tax	Flexible	Variable
General Fund	Flexible	Variable

Strict: Funding sources that either have underlying law that restricts how the money can be used or for which our reallocation is restricted in some way.

Moderate: Funding sources with limited ability to repurpose and have some restrictions.

Flexible: Funding sources with few restrictions. Spending must be reasonably justified and follow the typical limitations on using public money.



Considerations for future context - risks

- **Should assume some revenue streams will decline**
 - Commercial Parking Tax (CPT) and Gas Tax support much of our work
 - CPT and Gas Tax rely on a high volume of single-occupancy vehicles while SDOT focuses heavily on mode shift
 - School, Safety, Traffic and Pedestrian Improvement (SSTPI) fund is a safety compliance tool, not a revenue stream; it is an intervention that creates funding until safer behavior is achieved
 - It is a financial risk to not assume these revenues will decline over time
- **Inflation reduces service levels**
 - Revenues which appear stable and growing are not growing at rate of actual or projected inflation
 - Many revenue streams are vulnerable to economic swings and are not modern

Considerations for future context - strengths

- Optimal financial makeup for funding SDOT's work includes highly restricted **and** highly flexible funding sources
 - **Restricted** funding sources allow SDOT to continue work in times of economic and financial uncertainty
 - **Flexible** funding sources allow SDOT to be dynamic and responsive to changing conditions, expectations, or service level requirements
- **Levies** help SDOT leverage funding for federal, state, and local **grant awards**

Discussion

- What additional information do you need at this time?



A stylized illustration of a city street scene. In the background, there are mountains and a town with various buildings, including one labeled 'ELEMENTARY SCHOOL'. The foreground shows a busy street with a yellow and blue bus, a white car, a blue van, and a person in a wheelchair. Pedestrians are walking, some pushing a stroller, and cyclists are riding. A dog is being walked on a leash. The scene is set against a blue sky and green hills.

Thank you!