

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Thursday, October 27, 2022

Seattle Department of Transportation (SDOT)

CBA #	Title	Sponsor	Packet Page
SDOT-001-A-001-2023	Proviso \$500,000 of Seattle Transportation Benefit District Fund in SDOT for Waterfront Shuttle transit service	Lewis	3
SDOT-002-A-001-2023	Add \$500,000 Transportation Fund (2023) to SDOT for Ballard Avenue NW improvements	Strauss	4
SDOT-003-A-001-2023	Add \$300,000 Transportation Fund (2023) to SDOT for pedestrian safety improvements on 14th Ave NW in the Ballard Brewery District	Strauss	6
SDOT-005-A-001-2023	Add \$250,000 GF (2023) and \$250,000 GF (2024) to SDOT to plant trees in the public right-of-way	Strauss	8
SDOT-020-A-001-2023	Reduce proposed funding and FTE for the city's parking enforcement unit (PEU) by \$20 million GF (2023) and \$20.5 million GF (2024) and 123 FTE in SPD and add \$20 million GF (2023) and \$20.5 million GF (2024) and 123 FTE in SDOT to eliminate a proposed transfer of the city's parking enforcement unit and impose a Statement of Legislative Intent	Mosqueda	10
SDOT-101-A-001-2023	Add \$7.5 million Transportation Fund (2023) and \$7.5 million Transportation Fund (2024) to SDOT for the Fauntleroy Way SW Boulevard CIP project	Herbold	16
SDOT-102-A-001-2023	Add \$3.6 million GF (2023) to SDOT for Home Zone and Vision Zero implementation and add two provisos	Morales	19
SDOT-103-A-001-2023	Add \$1 million School Safety Traffic and Pedestrian Improvement (SSTPI) Fund (2024) to SDOT's Pedestrian Master Plan - School Safety (MC-TR-C059) CIP project; and add \$1 million (2023) and \$1.7 million (2024) SSTPI Fund to SPD to expand the School Zone Camera program	Pedersen	28
SDOT-104-A-001-2023	Add \$9.7 million Transportation Fund (2023) and \$9.7 million Transportation Fund (2024) in SDOT for bridge maintenance	Pedersen	31
SDOT-105-A-001-2023	Add \$3.6 million of Transportation Fund (2023) to SDOT's Neighborhood Large Projects (MC-TR-C018) CIP project to complete the remaining Neighborhood Street Fund projects	Pedersen	34

CBA #	Title	Sponsor	Packet Page
SDOT-106-A-001-2023	Create a new NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122) CIP project and add \$1.5 million Transportation Fund (2023) for the project to SDOT	Pedersen	37
SDOT-107-A-001-2023	Add \$2.5 million of Transportation Fund (2023) to SDOT for the Thomas Street Redesigned (MC-TR-C105) CIP Project	Lewis	40
SDOT-108-A-001-2023	Reduce proposed funding for SDOT's Bridge Painting Program by \$150,000 REET II (2023); reduce proposed funding for CEN's Open Space Restoration and Repair program by \$150,000 REET I (2023); add \$150,000 REET I and \$150,000 REET II (2023) to SDOT for protected bike lane barrier improvements in Council District 2, and impose a proviso	Morales	43
SDOT-301-A-001-2023	Request that SDOT provide recommendations to improve coordination on constituent issue reporting and response	Strauss	49
SDOT-302-A-001-2023	Request that SDOT estimate the cost of manufacturing and installing historic street name signs	Strauss	50
SDOT-303-A-001-2023	Request that SDOT provide recommendations on City and State parking rate policy	Lewis	51
SDOT-502-B-001-2023	Amend and pass as amended CB 120443 - Seattle Transit Measure Material Scope Change; reduce \$3.5 million Seattle Transportation Benefit District (STBD) Fund (2023) and \$3.5 million STBD Fund (2024) in SDOT's Mobility Operations Budget Summary Level; and add \$3.5 million STBD Fund (2023) and \$3.5 million STBD Fund (2024) for SDOT's STBD - Transit Improvements (MC-TR-C108) CIP project	Pedersen	52
SDOT-504-A-001-2023	Pass CB _____ - Micro-Mobility Company Tax and add \$540,000 GF (2023) to FAS to implement the Micro-Mobility Company Tax	Lewis	56
SDOT-505-A-001-2023	Pass CB _____ to implement a \$10 increase in the vehicle license fee (VLF), add \$1.5 million VLF (2023) for Pedestrian Safety Improvements on 45th I-5 Overpass, add \$461,000 VLF (2023) and \$2 million VLF (2024) to the Structures Major Maintenance (MC-TR-C112) CIP project, add \$2 million VLF (2024) to the Vision Zero (MC-TR-C064) CIP project to SDOT, and impose two provisos	Pedersen	58

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	001	A	001-2023

Budget Action Title: Proviso \$500,000 of Seattle Transportation Benefit District Fund in SDOT for Waterfront Shuttle transit service

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Dan Strauss, Sara Nelson

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This Council Budget Action would impose a proviso on \$500,000 of Seattle Transportation Benefit District (STBD) Funds in the Seattle Department of Transportation (SDOT) to fund Waterfront Shuttle transit service. The proposed funding is intended to match King County Metro funding for Waterfront Shuttle transit service. The \$500,000 of STBD Funds would fall under the emerging mobility needs category of spending authorized by the Seattle Transit Measure.

This Council Budget Action would impose the following proviso:
 "Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Mobility Operations Budget Summary Level (BO-TR-17003), \$500,000 is appropriated solely for Waterfront Shuttle transit service as an emerging mobility need funded by the Seattle Transit Measure and may be spent for no other purpose."

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	002	A	001-2023

Budget Action Title: Add \$500,000 Transportation Fund (2023) to SDOT for Ballard Avenue NW improvements

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Andrew Lewis, Sara Nelson

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	\$0
Expenditures	\$500,000	\$0
Net Balance Effect	\$(500,000)	\$0
Total Budget Balance Effect	\$(500,000)	\$0

Budget Action Description:

This Council Budget Action would add \$500,000 Transportation Fund in 2023 (one-time) to the Seattle Department of Transportation's (SDOT's) Urban Design program to continue work on pedestrian and streetscape improvements to Ballard Avenue NW. This work will include completing interim street changes (street lighting, intersection updates aimed at increasing pedestrian safety, and parking signage updates), and creating permanent pergola and streetscape standards to meet historic district requirements.

Budget Action Transactions

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	002	A	001-2023

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for Ballard Ave improvements		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2023	\$0	\$500,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	003	A	001-2023

Budget Action Title: Add \$300,000 Transportation Fund (2023) to SDOT for pedestrian safety improvements on 14th Ave NW in the Ballard Brewery District

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Alex Pedersen, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	\$0
Expenditures	\$300,000	\$0
Net Balance Effect	\$(300,000)	\$0
Total Budget Balance Effect	\$(300,000)	\$0

Budget Action Description:

This Council Budget Action would add \$300,000 Transportation Fund in 2023 (one-time) to the Seattle Department of Transportation (SDOT) to fund safety improvements and deferred right-of-way maintenance in the Ballard Brewery District, including but not limited to:

- 1) Improvements to the right-of-way triangle between the intersections of Leary Way NW, NW Leary Way, 9th Avenue NW, and NW 48th St.
- 2) Safety improvements along NW 53rd St. from 15th Avenue NW to 6th Avenue NW.
- 3) Safety improvements along 9th Avenue NW from NW Leary Way to NW Market St.
- 4) Safety improvements along 14th Ave NW from NW 45th St. to NW Market St.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	003	A	001-2023

These improvements would support mobility and safety in the Ballard Brewery District.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for pedestrian safety improvements		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2023	\$0	\$300,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	005	A	001-2023

Budget Action Title: Add \$250,000 GF (2023) and \$250,000 GF (2024) to SDOT to plant trees in the public right-of-way

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$250,000	\$250,000
Net Balance Effect	\$(250,000)	\$(250,000)
Total Budget Balance Effect	\$(250,000)	\$(250,000)

Budget Action Description:

This Council Budget Action would add \$250,000 GF in 2023 and \$250,000 GF in 2024 (one-time) to the Seattle Department of Transportation (SDOT) to plant and support establishment of trees in the public right-of-way (ROW). Preliminary results from the City's 2022 Canopy Cover Assessment revealed that canopy cover has declined by 1.7 percent citywide (and by 0.3 percent in the ROW) between 2016 and 2021. This funding should be used to plant new trees in environmental equity priority communities and other areas with low tree canopy cover in Seattle, and tree species should be resilient to climate change and pests.

Budget Action Transactions

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	005	A	001-2023

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for tree planting		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2023	\$0	\$250,000
2	Increase appropriations for tree planting		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2024	\$0	\$250,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	020	A	001-2023

Budget Action Title: Reduce proposed funding and FTE for the city's parking enforcement unit (PEU) by \$20 million GF (2023) and \$20.5 million GF (2024) and 123 FTE in SPD and add \$20 million GF (2023) and \$20.5 million GF (2024) and 123 FTE in SDOT to eliminate a proposed transfer of the city's parking enforcement unit and impose a Statement of Legislative Intent

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action Description:

This Council Budget Action would retain the city's parking enforcement unit (PEU) in SDOT by reducing \$20 million GF (2023) and \$20.5 million GF (2024) and 123 FTE for the PEU in the Seattle Police Department (SPD), and adding \$20 million GF (2023) and \$20.5 million (2024) and 123 FTE for the PEU in the Seattle Department of Transportation (SDOT), and imposing a Statement of Legislative Intent (SLI) that requests that an Interdepartmental Team (IDT) determine which existing or new city department would provide an optimal permanent home for the city's PEU.

Attachment 1 shows a menu of potential adds to augment parking enforcement services by: (1) adding funding that would allow SDOT to pay some overhead costs and increase the number of filled Parking

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	020	A	001-2023

Enforcement Officer (PEO) positions; (2) adding funding for additional overtime to augment Sunday enforcement; and (3) adding funding for new PEO uniforms. The attachment also shows a draft SLI that would guide the IDT's efforts to determine a department that would permanently house the city's PEU.

The SLI response would be submitted by the Executive's Performance & Innovation Team to the Public Safety and Human Services Committee and the Central Staff Director by May 31, 2023.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Parking Enforcement Unit		0	0	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$19,987,262
2	Add funding for Parking Enforcement Unit		0	0	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$20,545,145
3	Pocket Adjustments	Admin Spec II-BU	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
4	Pocket Adjustments	Admin Spec II-BU	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
5	Pocket Adjustments	Executive2	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
6	Pocket Adjustments	Executive2	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
7	Pocket Adjustments	Manager3,General Govt	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
8	Pocket Adjustments	Manager3,General Govt	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
9	Pocket Adjustments	Mgmt Sys Analyst,Sr	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
10	Pocket Adjustments	Mgmt Sys Analyst,Sr	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
11	Pocket Adjustments	Parking Enf Ofcr	105	105	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
12	Pocket Adjustments	Parking Enf Ofcr	105	105	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
13	Pocket Adjustments	Parking Enf Ofcr Supv	12	12	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
14	Pocket Adjustments	Parking Enf Ofcr Supv	12	12	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
15	Pocket Adjustments	Personnel Spec,Sr	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2023	\$0	\$0
16	Pocket Adjustments	Personnel Spec,Sr	1	1	SDOT - TR000	SDOT - BO-TR-17006 - Parking Enforcement	00100 - General Fund	2024	\$0	\$0
17	Pocket Adjustments	Sfty&Hlth Spec	1	1	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	13000 - Transportation Fund	2023	\$0	\$0
18	Pocket Adjustments	Sfty&Hlth Spec	1	1	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	13000 - Transportation Fund	2024	\$0	\$0
19	Pocket Adjustments	Admin Spec II-BU	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$0
20	Pocket Adjustments	Admin Spec II-BU	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$0
21	Pocket Adjustments	Executive2	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$0
22	Pocket Adjustments	Executive2	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$0

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	020	A	001-2023

23	Pocket Adjustments	Manager3,General Govt	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$0
24	Pocket Adjustments	Manager3,General Govt	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$0
25	Pocket Adjustments	Mgmt Sysys Anlyst,Sr	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$0
26	Pocket Adjustments	Mgmt Sysys Anlyst,Sr	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$0
27	Pocket Adjustments	Parking Enf Ofcr	(105)	(105)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$0
28	Pocket Adjustments	Parking Enf Ofcr	(105)	(105)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$0
29	Pocket Adjustments	Parking Enf Ofcr Supv	(12)	(12)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$0
30	Pocket Adjustments	Parking Enf Ofcr Supv	(12)	(12)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$0
31	Pocket Adjustments	Personnel Spec,Sr	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$0
32	Pocket Adjustments	Personnel Spec,Sr	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$0
33	Pocket Adjustments	Sfty&Hlth Spec	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$0
34	Pocket Adjustments	Sfty&Hlth Spec	(1)	(1)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$0
35	Reduce funding for the Parking Enforcement Unit		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$(19,987,262)
36	Reduce funding for the Parking Enforcement Unit		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$(20,545,145)

Attachment 1:

Reduce proposed funding and FTE for the city's parking enforcement unit (PEU) by \$20 million GF (2023) and \$20.5 million GF (2024) and 123 FTE in SPD\ and add \$20 million GF (2023) and \$20.5 million GF (2024) and 123 FTE in SDOT to eliminate a proposed transfer of the city's parking enforcement unit and impose a Statement of Legislative Intent

Statement of Legislative Intent

This Statement of Legislative Intent (SLI) would request interdepartmental team (IDT) to be formed to determine which existing or new city department would provide an optimal permanent home for the city's Parking Enforcement Unit, including parking enforcement officers (PEOs) and PEO Supervisors. The IDT should produce a report by May 31, 2023 that recommends a department that aligns with the City's codified policy goals in Ordinance 126233 to:

1. "Bolster public trust and confidence in a reimagined system of community safety;" and
2. Maintain consistency of PEO mission and core responsibilities, with a potential for expanded and greater role in the provision of civilian provided safety services, including interest in some or all of the functions identified in SPD-500-B-002 are desired.

To determine which new or existing department might best align with the above goals, the IDT should consider the unique needs of the PEOs and PEO supervisors, some of which include:

- A. Operational infrastructure necessary to support 123 FTEs (105 PEOs, 12 PEO Supervisors and six management and support positions), continuation of executive support, human resources staff, safety and training staff, field operations, fleet management and support positions such as finance and budget staff;
- B. Adequate office space and fleet facilities;
- C. Options to access to information technology infrastructure and data, including real time information on vehicle licensees, stolen vehicles, disabled parking placards, and criminal history data, if it is necessary to perform existing or envisioned PEO and PEO Supervisor duties;
- D. Options to interface with SPD staff during special events planning sessions and under changing conditions in the field;
- E. A collaborative working relationship between department management, the Parking Enforcement Officer's Guild and Protec 17 supervisors, ensuring that PEOs and PEO Supervisor voices are heard as the department undergoes any structural changes, and that PEOs and PEO Supervisors are properly prepared, equipped, and supported to thrive through change.
- F. Access to employee wellbeing and development programs that offer wellness resources and opportunities for professional growth such as leadership or specialty trainings;
- G. Access to opportunities that allow PEOs and PEO Supervisors to interact with Community, businesses, and other important constituencies; and

H. Maintenance of a supervisory support structure to ensure that PEOs are not forced to work out-of-class in managerial roles.


The report may also recommend the addition of new resources, a reorganization of existing city department staff and space, acquisition of new facilities or any other change necessary to ensure that the identified department is equipped to support the Parking Enforcement Unit and the goals identified above. If new resources or a reorganization are recommended, the IDT should also identify the next steps that must be taken to facilitate the change process.

The IDT should include the Chair of the Council’s Public Safety and Human Services (PSHS) Committee (or a representative), the Council’s Budget Chair (or a representative), Council Central Staff, Labor Representatives from the Parking Enforcement Officers Guild and PROTEC 17, Labor Relations staff, the Senior Deputy Mayor and/or her executive branch appointees.

The Performance & Innovation Team should submit the report to the PSHS Committee and the Central Staff Director by May 31, 2023.

Proposed Budget Adds - for Discussion Purposes

To support the success of the Parking Enforcement Unit at SDOT in 2023, the Council could consider adding some or all of these items.

Add	2023	2024
<p>New PEO uniforms A typical uniform include: baseball style cap, shirt, pants, belt, black closed toed shoes, name tag, badge, and two identifiable shoulder patches.</p> 	\$77,000	One-time
<p>Reinstate overtime for Sunday enforcement 1 PEO Supervisor and 6 PEOs</p> <p>This funding would provide enforcement at Parks, weekend markets, Pike Place Market, and major</p>	\$407,000	Ongoing, inflated amount TBD

<p>construction projects citywide (for temporary No Parking enforcement).</p>		
<p>Sustain 100 PEOs (90 PEOs and 10 PEO Supervisors) Add General Fund to <u>partially cover</u> a portion of SDOT’s \$8.5 million shortfall in total overhead¹. This allows SDOT to fill up to 100 PEO and PEO supervisor positions.</p> <p>Add 1.0 FTE Personnel Spec Sr to Human Resources dedicated to recruiting PEOs</p> <p>Add funding for backgrounding services</p>	<p>\$4.7 million</p> <p>TBD</p> <p>TBD</p>	<p>Ongoing, inflated amount TBD</p>
<p>Add Funding for Overtime SDOT would prioritize this funding for overtime because the Parking Enforcement Division cannot “opt out” of this essential fixed cost service. The overtime work supports stadium and other special events, and delivers critical enforcement on weekends related to markets, construction projects, and peak seasonal demand at popular park destinations.</p>	<p>\$3.1 million</p>	<p>Ongoing</p>

¹ Full overhead on all 123 PEU positions is \$13 million. However, SDOT has some overhead in its base. Unfunded overhead is \$8.5 million.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	101	A	001-2023

Budget Action Title: Add \$7.5 million Transportation Fund (2023) and \$7.5 million Transportation Fund (2024) to SDOT for the Fauntleroy Way SW Boulevard CIP project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Sara Nelson

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	\$0
Expenditures	\$7,500,000	\$7,500,000
Net Balance Effect	\$(7,500,000)	\$(7,500,000)
Total Budget Balance Effect	\$(7,500,000)	\$(7,500,000)

Budget Action Description:

This Council Budget Action would add \$7.5 million Transportation Fund in 2023 and \$7.5 million Transportation Fund in 2024 (one-time) in the Seattle Department of Transportation (SDOT) for the Fauntleroy Way SW Boulevard (MC-TR-C046) CIP project. This project was previously funded by the 2015 Move Seattle Levy. SDOT placed the project on hold in 2018 while the corridor was under consideration by Sound Transit for the West Seattle Link light rail extension. The Sound Transit Board has selected a tunnel to West Seattle as the preferred alternative, which would no longer conflict with the Fauntleroy Way SW Boulevard project. The Fauntleroy Way SW Boulevard project completed final design in 2017.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	101	A	001-2023

No specific source of funding has been identified for this Council Budget Action; a source of funds would need to be identified before final action in the 2023 budget.

The impact of this Council Budget Action on the Fauntleroy Way SW Boulevard CIP project is shown in Attachment A. For display purposes, Attachment A references Transportation Fund Balance as the source of funds.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Fauntleroy Way SW Boulevard		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2023	\$0	\$7,500,000
2	Add funding for Fauntleroy Way SW Boulevard		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2024	\$0	\$7,500,000

Fauntleroy Way SW Boulevard

Project No:	MC-TR-C046	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Fauntleroy WAY SW/35th AVE SW/SW Alaska ST
Current Project Stage:	Stage 3 - Design	Council District:	Council District 1
Start/End Date:	2012 – 2022 2024	Neighborhood District:	Southwest
Total Project Cost:	\$2,927 \$17,927	Urban Village:	West Seattle Junction

This project transforms Fauntleroy Way SW into a boulevard. The project elements include: a planted median, signature lighting fixtures, a protected bicycle facility, a pedestrian zone with sidewalks and planting areas including street trees, pedestrian lighting, potential stormwater infrastructure and art, as well as safety improvements for crossing movements for all modes. These safety improvements include bicycle and pedestrian crossings, signals, reconfigured intersections and bulbs, and pavement improvements. ~~This project is on hold pending Sound Transit decision on the West Seattle Extension alignment and does not have an expected Completion Date as a result.~~

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	192	-	-	-	-	-	-	-	192
Real Estate Excise Tax I	71	-	-	-	-	-	-	-	71
Real Estate Excise Tax II	1,433	-	-	-	-	-	-	-	1,433
Rubble Yard Proceeds	250	-	-	-	-	-	-	-	250
<u>Transportation Fund Balance</u>	<u>-</u>	<u>-</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,000</u>
Transportation Move Seattle Levy - Lid Lift	981	-	-	-	-	-	-	-	981
Total:	2,927	-	-	-	-	-	-	-	2,927 17,927
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Move Seattle Levy Fund	981	-	-	-	-	-	-	-	981
REET I Capital Fund	71	-	-	-	-	-	-	-	71
REET II Capital Fund	1,433	-	-	-	-	-	-	-	1,433
Transportation Fund	442	-	7,500	7,500	-	-	-	-	442
Total:	2,927	-	-	-	-	-	-	-	2,927 17,927

O&M Impacts: ~~Not applicable—project is on hold.~~

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	102	A	001-2023

Budget Action Title: Add \$3.6 million GF (2023) to SDOT for Home Zone and Vision Zero implementation and add two provisos

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Alex Pedersen, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$3,600,000	\$0
Net Balance Effect	\$(3,600,000)	\$0
Total Budget Balance Effect	\$(3,600,000)	\$0

Budget Action Description:

This Council Budget Action would add \$2,250,000 GF in 2023 (one-time) to the Seattle Department of Transportation (SDOT) for the Neighborhood Traffic Control Program (MC-TR-C019) CIP project for implementation of Home Zone projects and \$1,350,000 GF in 2023 (one-time) to SDOT for the Vision Zero (MC-TR-C064) CIP project for implementation of traffic calming and pedestrian spot improvements. The intent of this Council Budget Action is to prioritize areas of the city with the highest need, as determined by percentage of collisions and fatalities due to crashes.

The impact of this Council Budget Action on the Neighborhood Traffic Control Program CIP project is shown in Attachment A. The impact of this Council Budget Action on the Vision Zero CIP project is shown in Attachment B.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	102	A	001-2023

The combined \$3.6 million GF included in this Council Budget Action represents the anticipated 2023 GF revenue from automated traffic safety cameras (red light cameras), less the 20 percent directed to the School Safety Traffic and Pedestrian Improvement Fund pursuant to SMC 5.82.010.A.

This Council Budget Action would impose the following provisos:

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Mobility-Capital Budget Summary Level (BC-TR-19003), \$2,250,000 is appropriated solely for the Neighborhood Traffic Control Program (MC-TR-C019) CIP project and may be spent for no other purpose."

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Mobility-Capital Budget Summary Level (BC-TR-19003), \$1,350,000 is appropriated solely for the Vision Zero (MC-TR-C064) CIP project and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Home Zone implementation in the Neighborhood Traffic Control Program		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	00100 - General Fund	2023	\$0	\$2,250,000
2	Add funding for Vision Zero		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	00100 - General Fund	2023	\$0	\$1,350,000

Neighborhood Traffic Control Program

Project No:	MC-TR-C019	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program installs traffic calming devices on non-arterials citywide, including traffic circles, speed humps, and street narrowing. This program also supports the pilot Home Zones program, which creates neighborhood-wide traffic calming plans.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	186	33	5	5	5	-	-	-	233
General Fund	384	-	-	-	-	-	-	-	384
			<u>2,250</u>						<u>2,634</u>
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	46	(22)	-	-	-	-	-	-	24
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax II	933	654	491	300	-	658	469	493	3,998
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
State Gas Taxes - City Street Fund	4,392	22	-	-	-	-	-	-	4,413
Transportation Network Company Revenue	107	43	-	-	-	-	-	-	150
Vehicle License Fees \$60 & 0.1% Sales Tax	(2)	2	-	-	-	-	-	-	-
Vehicle Licensing Fees	2,952	-	233	349	369	117	-	-	4,021
Total:	9,830	732	729 <u>2,979</u>	654	374	775	469	493	14,056 <u>16,306</u>
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	491	43	-	-	-	-	-	-	534
			<u>2,250</u>						<u>2,784</u>
REET II Capital Fund	933	654	491	300	-	658	469	493	3,998
Transportation Benefit District Fund	2,950	2	233	349	369	117	-	-	4,021
Transportation Fund	5,456	33	5	5	5	-	-	-	5,502
Total:	9,830	732	729 <u>2,979</u>	654	374	775	469	493	14,056 <u>16,306</u>

O&M Impacts: Not applicable - does not create new assets.

Vision Zero

Project No:	MC-TR-C064	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

Seattle's Vision Zero initiative is aimed at ending traffic deaths and serious injuries on city streets by 2030 through street design, education, engagement, and partnership. At the core of the international Vision Zero movement is the belief that no loss of life is acceptable; that humans make mistakes; and that cities should design a system that accounts for imperfection so that when a crash occurs, it doesn't result in death or injury. This program approaches the challenge of fatal and serious injury crashes from the angle of redesigning streets to emphasize safety, predictability, multimodal mobility, and the potential for human error. It will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest injury streets. In addition, Vision Zero is focused on taking a proactive, systemwide approach to move toward a safer system for all.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	1,341	1,215	2,900	2,900	2,900	2,900	2,900	2,900	19,956
Federal Grant Funds	1,412	4,099	-	-	-	-	-	-	5,510
General Fund	541	7	-	-	-	-	-	-	548
			1,350						1,898
Real Estate Excise Tax I	997	3	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	257	5	2,751	2,900	500	536	555	574	8,078
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	-	250	-	-	-	-	-	-	250
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Funding Package - Parking Tax	-	-	(2,751)	(2,900)	-	-	-	-	(5,651)
Transportation Move Seattle Levy - Lid Lift	16,274	3,015	1,849	1,461	-	-	-	-	22,599
Transportation Network Company Revenue	-	200	-	-	-	-	-	-	200
Transportation Sales Tax	-	-	1,360	-	1,000	-	-	-	2,360
Vehicle License Fees (2021)	95	3,254	2,255	2,287	-	-	-	-	7,891
Total:	21,007	12,048	8,364	6,648	4,400	3,436	3,455	3,474	62,832
			9,714						64,182
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	541	207	-	-	-	-	-	-	748
			1,350						2,098
Move Seattle Levy Fund	16,274	3,015	1,849	1,461	-	-	-	-	22,599
REET I Capital Fund	997	3	-	-	-	-	-	-	1,000
REET II Capital Fund	257	5	2,751	2,900	500	536	555	574	8,078
Transportation Benefit District Fund	95	3,254	3,615	2,287	1,000	-	-	-	10,251
Transportation Fund	2,781	5,564	149	-	2,900	2,900	2,900	2,900	20,094
Total:	21,007	12,048	8,364	6,648	4,400	3,436	3,455	3,474	62,832
			9,714						64,182
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	-	1,191	1,795	876	3,862
Total:	-	-	-	-	-	1,191	1,795	876	3,862

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and

partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

Neighborhood Traffic Control Program

Project No:	MC-TR-C019	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program installs traffic calming devices on non-arterials citywide, including traffic circles, speed humps, and street narrowing. This program also supports the pilot Home Zones program, which creates neighborhood-wide traffic calming plans.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	186	33	5	5	5	-	-	-	233
General Fund	384	-	-	-	-	-	-	-	384
			<u>2,250</u>						<u>2,634</u>
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	46	(22)	-	-	-	-	-	-	24
Property Sales and Interest Earnings	253	-	-	-	-	-	-	-	253
Real Estate Excise Tax II	933	654	491	300	-	658	469	493	3,998
Rubble Yard Proceeds	579	-	-	-	-	-	-	-	579
State Gas Taxes - City Street Fund	4,392	22	-	-	-	-	-	-	4,413
Transportation Network Company Revenue	107	43	-	-	-	-	-	-	150
Vehicle License Fees \$60 & 0.1% Sales Tax	(2)	2	-	-	-	-	-	-	-
Vehicle Licensing Fees	2,952	-	233	349	369	117	-	-	4,021
Total:	9,830	732	729 <u>2,979</u>	654	374	775	469	493	14,056 <u>16,306</u>
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	491	43	-	-	-	-	-	-	534
			<u>2,250</u>						<u>2,784</u>
REET II Capital Fund	933	654	491	300	-	658	469	493	3,998
Transportation Benefit District Fund	2,950	2	233	349	369	117	-	-	4,021
Transportation Fund	5,456	33	5	5	5	-	-	-	5,502
Total:	9,830	732	729 <u>2,979</u>	654	374	775	469	493	14,056 <u>16,306</u>

O&M Impacts: Not applicable - does not create new assets.

Vision Zero

Project No:	MC-TR-C064	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

Seattle's Vision Zero initiative is aimed at ending traffic deaths and serious injuries on city streets by 2030 through street design, education, engagement, and partnership. At the core of the international Vision Zero movement is the belief that no loss of life is acceptable; that humans make mistakes; and that cities should design a system that accounts for imperfection so that when a crash occurs, it doesn't result in death or injury. This program approaches the challenge of fatal and serious injury crashes from the angle of redesigning streets to emphasize safety, predictability, multimodal mobility, and the potential for human error. It will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest injury streets. In addition, Vision Zero is focused on taking a proactive, systemwide approach to move toward a safer system for all.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	1,341	1,215	2,900	2,900	2,900	2,900	2,900	2,900	19,956
Federal Grant Funds	1,412	4,099	-	-	-	-	-	-	5,510
General Fund	541	7	-	-	-	-	-	-	548
			1,350						1,898
Real Estate Excise Tax I	997	3	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	257	5	2,751	2,900	500	536	555	574	8,078
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	-	250	-	-	-	-	-	-	250
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Funding Package - Parking Tax	-	-	(2,751)	(2,900)	-	-	-	-	(5,651)
Transportation Move Seattle Levy - Lid Lift	16,274	3,015	1,849	1,461	-	-	-	-	22,599
Transportation Network Company Revenue	-	200	-	-	-	-	-	-	200
Transportation Sales Tax	-	-	1,360	-	1,000	-	-	-	2,360
Vehicle License Fees (2021)	95	3,254	2,255	2,287	-	-	-	-	7,891
Total:	21,007	12,048	8,364	6,648	4,400	3,436	3,455	3,474	62,832
			9,714						64,182

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	541	207	-	-	-	-	-	-	748
			1,350						2,098
Move Seattle Levy Fund	16,274	3,015	1,849	1,461	-	-	-	-	22,599
REET I Capital Fund	997	3	-	-	-	-	-	-	1,000
REET II Capital Fund	257	5	2,751	2,900	500	536	555	574	8,078
Transportation Benefit District Fund	95	3,254	3,615	2,287	1,000	-	-	-	10,251
Transportation Fund	2,781	5,564	149	-	2,900	2,900	2,900	2,900	20,094
Total:	21,007	12,048	8,364	6,648	4,400	3,436	3,455	3,474	62,832
			9,714						64,182

Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	-	1,191	1,795	876	3,862
Total:	-	-	-	-	-	1,191	1,795	876	3,862

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and

partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	103	A	001-2023

Budget Action Title: Add \$1 million School Safety Traffic and Pedestrian Improvement (SSTPI) Fund (2024) to SDOT's Pedestrian Master Plan - School Safety (MC-TR-C059) CIP project; and add \$1 million (2023) and \$1.7 million (2024) SSTPI Fund to SPD to expand the School Zone Camera program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
School Safety Traffic and Pedestrian Improvement Fund (18500)		
Revenues	\$0	\$0
Expenditures	\$1,000,000	\$2,700,000
Net Balance Effect	\$(1,000,000)	\$(2,700,000)
Total Budget Balance Effect	\$(1,000,000)	\$(2,700,000)

Budget Action Description:

This Council Budget Action would add \$1 million of School Safety Traffic and Pedestrian Improvement (SSTPI) Fund in 2024 to the Seattle Department of Transportation's (SDOT's) Pedestrian Master Plan – School Safety (MC-TR-C059) CIP project, and would add \$1 million in 2023 and \$1.7 million in 2024 of SSTPI Fund to the Seattle Police Department (SPD) to develop and implement an equitable and effective plan for expansion of the School Zone Camera program in support of Vision Zero goals.

The intent of this Council Budget Action is to double the number of cameras deployed by the School

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	103	A	001-2023

Zone Camera program over the next two years. There are currently 35 school zone cameras operating in Seattle, and the program is projected to raise \$13.9 million of revenue in 2023. School zone camera revenues are deposited in the SSTPI Fund and are restricted by Washington State law to support school traffic safety projects, programs for students getting to and from school, and to cover the administrative costs of the School Zone Camera program. SDOT is responsible for implementation of school traffic safety projects and programs, while SPD is responsible for administering the cameras and processing ticketed infractions. The intent of this Council Budget Action is to, at a minimum, double the number of cameras to 70.

In addition to the \$1 million of SSTPI Fund in SDOT's Pedestrian Master Plan - School Safety (MC-TR-C059) CIP project in 2024, the project CIP page would also show an additional \$1 million of SSTPI funding in future years. This increased funding for school safety projects reflects an extremely conservative estimate of anticipated future revenues from the expansion of the School Zone Camera program, and serves as a placeholder for revising SSTPI Fund revenue estimates and program spending in the 2024 budget as SDOT and SPD develop a detailed schedule for camera deployment.

The funding in 2023 and 2024 for SPD is for the department to manage the third-party contract providing the school zone camera services and coordinate with SDOT to prioritize appropriate locations (including the presence of flashing beacons necessary to implement photo enforcement). Coordination with Seattle City Light (SCL) is necessary to provide electrical service as needed.

This Council Budget Action anticipates that installation of additional School Zone cameras would coincide with the beginning of the 2023-2024 and 2024-2025 school years, and that significant revenue from increased ticket infractions would not be expected in 2023. SPD and SDOT estimate the ongoing cost to double the School Zone Camera program at \$1.7 million per year. This Council Budget Action assumes that costs to plan and implement this expansion in 2023 would be supported by available fund balance in the SSTPI Fund. Any necessary adjustments to ongoing School Zone Camera administrative costs, or if additional funding is needed to complete the expansion of the program, would be addressed in the 2024 budget.

The impact of this Council Budget Action on the Pedestrian Master Plan - School Safety CIP project is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Pedestrian Master Plan - School Safety		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	18500 - School Safety Traffic and Pedestrian Improvement Fund	2024	\$0	\$1,000,000
2	Add appropriations for School Zone Camera program		0	0	SPD - SP000	SPD - BO-SP-P9000 - School Zone Camera Program	18500 - School Safety Traffic and Pedestrian Improvement Fund	2023	\$0	\$1,000,000
3	Add appropriations for School Zone Camera program		0	0	SPD - SP000	SPD - BO-SP-P9000 - School Zone Camera Program	18500 - School Safety Traffic and Pedestrian Improvement Fund	2024	\$0	\$1,700,000

Pedestrian Master Plan - School Safety

Project No:	MC-TR-C059	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project improves pedestrian and bicycle safety around schools. The work typically includes school zone signing and 20mph flashing beacons; new crosswalks; curb bulbs; crossing beacons and pedestrian signals; new sidewalks and maintenance; traffic calming; changes to traffic circulation around schools; installation of school zone cameras; and school walking route maps. The base level of transportation funding provides improvements at approximately three to four schools per year. The project also funds safe biking and walking education and traffic safety outreach campaigns. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
20% Red Light Camera Revenue	-	8	-	-	-	-	-	-	8
City Light Fund Revenues	-	729	-	-	-	-	-	-	729
Commercial Parking Tax	-	(900)	-	-	-	-	-	-	(900)
Federal Grant Funds	2,918	-	-	-	-	-	-	-	2,918
General Fund	320	-	-	-	-	-	-	-	320
Real Estate Excise Tax II	5,075	15	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	18,752	4,251	5,838	6,653	5,267	1,338	4,140	3,983	50,224
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	3,377	362	800	800	-	-	-	-	5,339
User Fees	1,909	-	-	-	-	-	-	-	1,909
Total:	36,322	4,465	6,638	7,453	5,267	1,338	4,140	3,983	69,606
				8,453	6,267	2,338	5,140	4,983	74,606
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	320	-	-	-	-	-	-	-	320
Move Seattle Levy Fund	3,377	612	800	800	-	-	-	-	5,589
REET II Capital Fund	5,075	15	-	-	-	-	-	-	5,090
School Safety Traffic and Pedestrian Improvement Fund	18,766	3,994	5,838	6,653	5,267	1,338	4,140	3,983	49,979
Transportation Fund	5,094	(157)	-	-	-	-	-	-	4,937
Total:	36,322	4,465	6,638	7,453	5,267	1,338	4,140	3,983	69,606
				8,453	6,267	2,338	5,140	4,983	74,606
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	-	2,904	-	-	2,904
Total:	-	-	-	-	-	2,904	-	-	2,904

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	104	A	001-2023

Budget Action Title: Add \$9.7 million Transportation Fund (2023) and \$9.7 million Transportation Fund (2024) in SDOT for bridge maintenance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	\$0
Expenditures	\$9,700,000	\$9,700,000
Net Balance Effect	\$(9,700,000)	\$(9,700,000)
Total Budget Balance Effect	\$(9,700,000)	\$(9,700,000)

Budget Action Description:

This Council Budget Action would add \$9.7 million in 2023 and \$9.7 million in 2024 of Transportation Fund to the Seattle Department of Transportation (SDOT) for bridge maintenance. The intent of this Council Budget Action is for this increase in bridge funding to be ongoing. The proposed \$9.7 million increase in 2023 represents the gap between the Mayor's proposed budget of \$24.3 million for bridge maintenance programs, and the City Auditor's Report recommendation of \$34 million. Bridge maintenance funding includes spending for Bridge Load Rating, Bridge Painting, Structures Engineering, Structures Maintenance (operating), and Structures Major Maintenance (capital) programs.

For discussion purposes, this Council Budget Action would direct this funding to the Structures Major

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	104	A	001-2023

Maintenance (MC-TR-C112) CIP project, and it references Transportation Fund Balance as the source of funds. No specific source of funding has been identified for this Council Budget Action; a source of funds would need to be identified before final action in the 2023 budget. Potential revenue sources could include increased vehicle license fees, developer impact fees, and available fund balances.

The impact of this Council Budget Action on the Structures Major Maintenance CIP project is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Structures Major Maintenance		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	13000 - Transportation Fund	2023	\$0	\$9,700,000
2	Add funding for Structures Major Maintenance		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	13000 - Transportation Fund	2024	\$0	\$9,700,000

Structures Major Maintenance

Project No:	MC-TR-C112	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program provides for major maintenance and rehabilitation of the City's bridges and structural assets that are maintained by the Roadway Structures Division. Examples of improvements that could be funded by this project include: electrical and mechanical upgrades of moveable bridge operating and control systems, repair of cracks and maintenance of concrete and steel structures, and site protection of bridge facilities.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	-	1,215	2,900	-	2,900	2,900	2,900	2,900	15,715
Federal Grant Funds	-	5,000	-	-	-	-	-	-	5,000
Real Estate Excise Tax I	-	2,680	-	-	-	-	-	-	2,680
Real Estate Excise Tax II	975	3,785	1,200	2,900	-	-	-	-	8,860
<u>Transportation Fund Balance</u>	<u>-</u>	<u>-</u>	<u>9,700</u>	<u>9,700</u>	<u>9,700</u>	<u>9,700</u>	<u>9,700</u>	<u>9,700</u>	<u>58,200</u>
Vehicle License Fees (2021)	418	432	-	-	-	-	-	-	850
Total:	1,394	13,111	4,400	2,900	2,900	2,900	2,900	2,900	33,405
			<u>13,800</u>	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>	<u>91,305</u>
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	-	2,680	-	-	-	-	-	-	2,680
REET II Capital Fund	975	3,785	1,200	2,900	-	-	-	-	8,860
Transportation Benefit District Fund	418	432	-	-	-	-	-	-	850
Transportation Fund	-	6,215	2,900	-	2,900	2,900	2,900	2,900	20,715
			<u>12,600</u>	<u>9,700</u>	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>	<u>78,915</u>
Total:	1,394	13,111	4,400	2,900	2,900	2,900	2,900	2,900	33,405
			<u>13,800</u>	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>	<u>91,305</u>

O&M Impacts: Not applicable - does not create new assets.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	105	A	001-2023

Budget Action Title: Add \$3.6 million of Transportation Fund (2023) to SDOT's Neighborhood Large Projects (MC-TR-C018) CIP project to complete the remaining Neighborhood Street Fund projects

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Kshama Sawant, Debora Juarez

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	\$0
Expenditures	\$3,650,000	\$0
Net Balance Effect	\$(3,650,000)	\$0
Total Budget Balance Effect	\$(3,650,000)	\$0

Budget Action Description:

This Council Budget Action would add \$3.6 million of Transportation Fund in 2023 (one-time) to the Seattle Department of Transportation (SDOT) to complete the remaining Neighborhood Street Fund (NSF) projects under consideration for City funding. As part of the reallocation of funds from the Move Seattle Levy portfolio, the Levy Oversight Committee is reviewing 17 potential projects with a total cost estimate of \$7.6 million. The Move Seattle Levy has \$4 million available for these projects. This Council Budget Action would provide sufficient funding for all the projects under consideration.

The 17 potential NSF projects under consideration include:

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	105	A	001-2023

- 1) N 136th St Stormwater Enhancements
- 2) N 130th St and Ashworth Ave N Safety Enhancements
- 3) N 128th St Walkway
- 4) N 122nd St Walkway
- 5) NE 115th St Walkway
- 6) NE 115th St and 34th Ave NE Safety Enhancements
- 7) Roosevelt Way NE and NE 41st St Safety Enhancements
- 8) Garfield Superblock Enhancements
- 9) E Yesler Way and 22nd Ave Safety Enhancements
- 10) Rainier Ave S and S Jackson St Safety Enhancements
- 11) Golf Dr S and 14th Ave S Safety Enhancements
- 12) S Dawson St Sidewalk Repair
- 13) Chief Sealth Trail Connections
- 14) Beacon Ave S Trail Crossing Enhancements
- 15) S Rose St Sidewalk Repair
- 16) 55th Ave S Sidewalk
- 17) 26th Ave SW and SW Cambridge St Safety Enhancements

No specific source of funding has been identified for this Council Budget Action; a source of funds would need to be identified before final action in the 2023 budget.

The impact of this Council Budget Action on the Neighborhood Large Projects (MC-TR-C018) CIP project is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Neighborhood Large Projects		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2023	\$0	\$3,650,000

Neighborhood Large Projects

Project No:	MC-TR-C018	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program enhances the safety, quality and condition of the pedestrian and neighborhood environments. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The projects are funded by the Move Seattle transportation levy and it is a triennial program. The projects funded are identified by the community and the Move Seattle Oversight Committee.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	38	16	-	-	-	-	-	-	54
Drainage and Wastewater Rates	57	(57)	-	-	-	-	-	-	-
Federal Grant Funds	308	-	-	-	-	-	-	-	308
King County Funds	670	10	-	-	-	-	-	-	679
Private Funding/Donations	60	-	-	-	-	-	-	-	60
Real Estate Excise Tax II	530	-	-	-	-	-	-	-	530
<u>Transportation Fund Balance</u>	<u>-</u>	<u>-</u>	<u>3,650</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,650</u>
Transportation Funding Package - Lid Lift	5,836	-	-	-	-	-	-	-	5,836
Transportation Move Seattle Levy - Lid Lift	13,200	4,640	2,082	3,658	53	-	-	-	23,633
Water Rates	-	109	-	-	-	-	-	-	109
Total:	20,699	4,717	2,082	3,658	53	-	-	-	31,209
			5,732						34,859
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	5,836	-	-	-	-	-	-	-	5,836
Move Seattle Levy Fund	13,200	4,640	2,082	3,658	53	-	-	-	23,633
REET II Capital Fund	530	-	-	-	-	-	-	-	530
Transportation Fund	1,133	77	-	-	-	-	-	-	1,210
Total:	20,699	4,717	2,082	3,658	53	-	-	-	31,209
			5,732						34,859
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	2,592	2,670	2,939	3,012	11,212
Total:	-	-	-	-	2,592	2,670	2,939	3,012	11,212

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	106	A	001-2023

Budget Action Title: Create a new NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122) CIP project and add \$1.5 million Transportation Fund (2023) for the project to SDOT

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	\$0
Expenditures	\$1,500,000	\$0
Net Balance Effect	\$(1,500,000)	\$0
Total Budget Balance Effect	\$(1,500,000)	\$0

Budget Action Description:

This Council Budget Action would create a new NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122) CIP project in the Seattle Department of Transportation (SDOT), and would add \$1.5 million of Transportation Fund in 2023 (one-time) for the project. This project would make pedestrian and bicycle safety improvements on the NE 45th St structure crossing Interstate-5 including, but not limited to, interior and external fencing of pedestrian/bicycle crossing space and lighting improvements.

No specific source of funding has been identified for this Council Budget Action; a source of funds would need to be identified before final action in the 2023 budget.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	106	A	001-2023

The new NE 45th St Bridge I-5 Crossing Improvements CIP Page is shown as Attachment A. For display purposes, Attachment A references Transportation Fund Balance as the source of funds.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for NE 45th St Bridge I-5 Crossing Improvements		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2023	\$0	\$1,500,000

NE 45th Bridge I-5 Crossing Improvements

Project No:	MC-TR-C122	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	NE 45 th St / Interstate 5
Current Project Stage:	Stage 3 - Design	Council District:	Council District 4
Start/End Date:	2023 -	Neighborhood District:	Northeast
Total Project Cost:	\$1,500	Urban Village:	University District

This project would make pedestrian and bicycle safety improvements on the NE 45th St structure crossing Interstate-5 including, but not limited to, interior and external fencing of pedestrian/bicycle crossing space and lighting improvements.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund Balance	-	-	1,500	-	-	-	-	-	1,500
Total:	-	-	1,500	-	-	-	-	-	1,500
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Fund	-	-	1,500	-	-	-	-	-	1,500
Total:	-	-	1,500	-	-	-	-	-	1,500

O&M Impacts:

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	107	A	001-2023

Budget Action Title: Add \$2.5 million of Transportation Fund (2023) to SDOT for the Thomas Street Redesigned (MC-TR-C105) CIP Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Edin Sasic

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
10/27/2022	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	\$0
Expenditures	\$2,500,000	\$0
Net Balance Effect	\$(2,500,000)	\$0
Total Budget Balance Effect	\$(2,500,000)	\$0

Budget Action Description:

This Council Budget Action would add \$2.5 million of Transportation Fund in 2023 (one-time) to the Seattle Department of Transportation (SDOT) to fund the Thomas Street Redesigned (MC-TR-C105) CIP project. This green street and public realm project that connects South Lake Union with Seattle Center was indefinitely paused in the 2023-2024 Proposed Budget. SDOT estimates a \$2.5 million funding gap to complete this project as originally envisioned.

The original scope makes improvements to Thomas St from 5th Ave N to Dexter Ave N, including but not limited to:

- (1) a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	107	A	001-2023

Center skatepark;
 (2) a 36' wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N; and
 (3) a protected intersection at Dexter Ave N and Thomas St.

The impact of this Council Budget Action on the Thomas Street Redesigned project CIP page is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation to complete the Thomas St. Redesigned Project		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2023	\$0	\$2,500,000

ATTACHMENT A

Thomas Street Redesigned

Project No:	MC-TR-C105	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Thomas St. from 5th Ave N to Dexter Ave N
Current Project Stage:	Stage 3 - Design	Council District:	Council District 7
Start/End Date:	2020 - 2023	Neighborhood District:	
Total Project Cost:	\$5,850	Urban Village:	Uptown

The project makes improvements to Thomas St from 5th Ave N to Dexter Ave N, including, but not limited to: (1) a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle Center skate park, (2) a 36' wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N, and (3) a protected intersection at Dexter Ave N and Thomas St.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	-	108	2,439	-	-	-	-	-	2,547
General Fund	28	(473)	-	-	-	-	-	-	(445)
Landscape Conservation & Local Infrastructure Program	745	524	821	-	-	-	-	-	2,090
Real Estate Excise Tax I	113	513	-	-	-	-	-	-	626
Real Estate Excise Tax II	-	165	-	-	-	-	-	-	165
State Gas Taxes - Arterial City Street Fund	-	(1,000)	-	-	-	-	-	-	(1,000)
State Gas Taxes - City Street Fund	-	1,769	-	-	-	-	-	-	1,769
Transportation Network Company Revenue	-	473	-	-	-	-	-	-	473
<u>Transportation Fund Balance</u>			<u>2,500</u>						<u>2,500</u>
Total:	885	2,079	53,7261	-	-	-	-	-	86,7225
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	28	-	-	-	-	-	-	-	28
REET I Capital Fund	113	513	-	-	-	-	-	-	626
REET II Capital Fund	-	165	-	-	-	-	-	-	165
Transportation Fund	745	1,401	53,7261	-	-	-	-	-	75,9406
Total:	885	2,079	53,7261	-	-	-	-	-	86,7225

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical life cycle and average maintenance cost ranges.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	108	A	001-2023

Budget Action Title: Reduce proposed funding for SDOT’s Bridge Painting Program by \$150,000 REET II (2023); reduce proposed funding for CEN’s Open Space Restoration and Repair program by \$150,000 REET I (2023); add \$150,000 REET I and \$150,000 REET II (2023) to SDOT for protected bike lane barrier improvements in Council District 2, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Edin Sisic

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
REET I Capital Fund (30010)		
Revenues	\$0	\$0
Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
REET II Capital Fund (30020)		
Revenues	\$0	\$0
Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action Description:

This Council Budget Action would reduce proposed funding for the Bridge Painting Program (MC-TR-

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	108	A	001-2023

C007) by \$150,000 REET II in 2023 (one-time) in the Seattle Department of Transportation (SDOT), would reduce proposed funding for the Open Space Restoration and Repair program (MC-SC-S9704) by \$150,000 REET I in 2023 (one-time) in Seattle Center (CEN), and would add \$150,000 REET I and \$150,000 REET II in 2023 (one-time) in SDOT's Bike Master Program - Protected Bike Lanes (MC-TR-C062) program. The funding would be used for the replacement of plastic bollards with concrete barriers on currently protected bike lanes in Council District Two , and the total project cost estimate is \$1.3 million.

This Council Budget Action would impose the following proviso:

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Mobility-Capital Budget Summary Level (BC-TR-19003), \$1.3 million is appropriated solely for the replacement of plastic bollards with concrete barriers on currently protected bike lanes in Council District two and may be spent for no other purpose."

The impact of this Council Budget Action on the BMP - Protected Bike Lanes program CIP page is shown in Attachment A.

The impact of this Council Budget Action on the Open Space Restoration and Repair CIP page is shown in Attachment B.

The impact of this Council Budget Action on the Bridge Painting Program CIP page is shown in Attachment C.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce Open Space Restoration and Replacement program by \$150,000 and reallocate funding to Bike Master Plan Program in SDOT		0	0	CEN - SC000	CEN - BC-SC-S03P01 - Building and Campus Improvements	30010 - REET I Capital Fund	2023	\$0	\$(150,000)
2	Add \$150,000 to Bike Master Plan program for replacement of plastic bollards with concrete barriers		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	30010 - REET I Capital Fund	2023	\$0	\$150,000
3	Add \$150,000 to Bike Master Plan program for replacement of plastic bollards with concrete barriers		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	30020 - REET II Capital Fund	2023	\$0	\$150,000
4	Reduce Bridge Painting Program by \$150,000 and reallocate funding to Bike Master Plan Program in SDOT		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	30020 - REET II Capital Fund	2023	\$0	\$(150,000)

Bike Master Plan - Protected Bike Lanes

Project No:	MC-TR-C062	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing protected bike lanes, bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. Life-to-date actuals may include the BMP spot improvements, Urban Trails, and Neighborhood Greenways, which were previously combined with this project's budget.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
City Light Fund Revenues	311	113	-	-	-	-	-	-	424
Commercial Parking Tax	1,380	(218)	-	-	-	-	-	-	1,162
Developer Mitigation	-	1,600	-	(1,600)	-	-	-	-	-
Drainage and Wastewater Rates	147	-	-	-	-	-	-	-	147
Federal Grant Funds	7,992	3,023	3,900	-	-	-	-	-	14,915
General Fund	1,266	674	-	-	-	-	-	-	1,940
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	709	33	13,000	2,257	-	-	-	-	16,000
Real Estate Excise Tax I	400	-	<u>150-</u>	-	-	-	-	-	<u>55490</u>
Real Estate Excise Tax II	441	4	<u>150-</u>	-	-	-	-	-	<u>59444</u>
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
School Camera Ticket Revenues	(3)	3	-	-	-	-	-	-	-
State Gas Taxes - Arterial City Street Fund	-	-	-	-	-	-	-	-	-
State Gas Taxes - City Street Fund	5,712	(337)	-	-	-	-	-	-	5,375
State Grant Funds	579	3,200	-	-	-	-	-	-	3,779
Street Vacations - SVF	1,507	1,333	2,000	-	-	-	-	-	4,839
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	35,378	8,504	8,151	8,630	-	-	-	-	60,664
Transportation Network Company Revenue	-	300	-	-	-	-	-	-	300
User Fees	1,631	(435)	-	-	-	-	-	-	1,196
Vehicle Licensing Fees	7,283	2,388	1,358	-	-	-	-	-	11,029
Total:	89,031	20,186	28,7409	9,287	-	-	-	-	1476,2914

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,266	974	-	-	-	-	-	-	2,240
Move Seattle Levy Fund	35,564	8,318	8,151	8,630	-	-	-	-	60,664
REET I Capital Fund	400	-	150-	-	-	-	-	-	550,400
REET II Capital Fund	441	4	150-	-	-	-	-	-	59,444
School Safety Traffic and Pedestrian Improvement Fund	-	-	-	-	-	-	-	-	-
Transportation Benefit District Fund	7,284	2,387	1,358	-	-	-	-	-	11,029
Transportation Fund	20,133	8,503	18,900	657	-	-	-	-	48,193
Total:	89,031	20,186	28,749	9,287	-	-	-	-	147,629

Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	11,437	9,829	10,050	10,321	41,636
Total:	-	-	-	-	11,437	9,829	10,050	10,321	41,636

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

ATTACHMENT B
Open Space Restoration and Repair

Project No:	MC-SC-S9704	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for the renovation, repair and the planning for the future renovation of open spaces, green spaces, hard surfaces, and fountains throughout the 74-acre Seattle Center campus. Typical improvements may include, but are not limited to, International Fountain mechanical and hard surface renovation, pedestrian and landscape improvements, hard surface repairs in heavily-trafficked areas, lighting upgrades, and tree replacement.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
LTGO Bond Proceeds	1,175	-	-	-	-	-	-	-	1,175
Private Funding/Donations	25	-	-	-	-	-	-	-	25
Property Sales and Interest Earnings	3,192	-	-	-	-	-	-	-	3,192
Real Estate Excise Tax I	5,105	5,541	2,486 63 6	1,130	1,400	1,559	1,000	1,300	19,522 67 2
Total:	9,497	5,541	2,48663 6	1,130	1,400	1,559	1,000	1,300	23,9140 64
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
2002 Multipurpose LTGO Bond Fund	1,175	-	-	-	-	-	-	-	1,175
REET I Capital Fund	5,105	5,541	2,486 63 6	1,130	1,400	1,559	1,000	1,300	19,522 67 2
Seattle Center Capital Reserve	1,215	-	-	-	-	-	-	-	1,215
Unrestricted Cumulative Reserve Fund	2,002	-	-	-	-	-	-	-	2,002
Total:	9,497	5,541	2,48663 6	1,130	1,400	1,559	1,000	1,300	23,914,0 64

O&M Impacts: No expected impact on O&M costs.

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

ATTACHMENT C Bridge Painting Program

Project No:	MC-TR-C007	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Citywide, Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

This ongoing asset preservation program provides for the periodic painting of the City's steel structures that are maintained by the Roadway Structures Division. The painting cycle is initially determined by applying Federal Highway Administration standards for coating life and is supplemented by annual physical inspections to assess the rate of deterioration.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	25	-	-	-	-	-	-	-	25
Federal Grant Funds	180	5,000	-	-	-	-	-	-	5,180
General Fund	1,189	-	-	-	-	-	-	-	1,189
King County Funds	10	-	-	-	-	-	-	-	10
Real Estate Excise Tax I	141	-	-	-	-	-	-	-	141
Real Estate Excise Tax II	27,788	2,658	8,643,363	2,576	696	2,235	1,208	-	45,524,674
Rubble Yard Proceeds	300	-	-	-	-	-	-	-	300
South Lake Union Property Sale Proceeds	91	-	-	-	-	-	-	-	91
State Gas Taxes - City Street Fund	599	-	-	-	-	-	-	-	599
Use of Fund Balance	(5)	5	-	-	-	-	-	-	-
Total:	30,318	7,663	8,363,513	2,576	696	2,235	1,208	-	53,05,209

Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
General Fund	1,189	-	-	-	-	-	-	-	1,189
REET I Capital Fund	141	-	-	-	-	-	-	-	141
REET II Capital Fund	27,788	2,663	8,363,543	2,576	696	2,235	1,208	-	45,524,689
Transportation Fund	1,200	5,000	-	-	-	-	-	-	6,200
Total:	30,318	7,663	8,363,543	2,576	696	2,235	1,208	-	53,05,209

Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	-	-	16,265	13,977	30,241
Total:	-	-	-	-	-	-	16,265	13,977	30,241

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

2023 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	301	A	001-2023

Budget Action Title: Request that SDOT provide recommendations to improve coordination on constituent issue reporting and response

Ongoing: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Debora Juarez, Andrew Lewis

Staff Analyst: Eric McConaghy

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent would request that the Seattle Department of Transportation (SDOT) provide a report on recommendations to improve coordination between Council and SDOT on constituent issue reporting and response. The recommendations should address streamlining submissions to SDOT from constituents on concerns regarding transportation infrastructure such as traffic signs, sidewalks, crosswalks, greenways, safe routes, and traffic circles. The report should also include SDOT's recommendations for approaches that would provide increased visibility to Council offices of the status of SDOT's responses to submitted constituent concerns.

SDOT should report to the Transportation and Seattle Public Utilities Committee by April 1, 2023.

Responsible Council Committee(s):

Transportation and Seattle Public Utilities

Date Due to Council: April 1, 2023

2023 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	302	A	001-2023

Budget Action Title: Request that SDOT estimate the cost of manufacturing and installing historic street name signs

Ongoing: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Ketil Freeman

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent would request that the Seattle Department of Transportation (SDOT) work in coordination with the City Archivist to identify the historic street names for those Seattle neighborhoods that were once separately incorporated municipalities, which were subsequently annexed to the City of Seattle. Those former municipalities include old Ballard, Georgetown, Leschi, West Seattle, and Bryant.

The report should include a cost estimate, by formerly incorporated municipality, for replacing current street signs with street signs that include historic street names using the green and brown street sign design.

SDOT should report to the Transportation and Seattle Public Utilities Committee by July 17, 2023.

Responsible Council Committee(s):

Transportation and Seattle Public Utilities

Date Due to Council: July 17, 2023

2023 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	303	A	001-2023

Budget Action Title: Request that SDOT provide recommendations on City and State parking rate policy

Ongoing: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Calvin Chow

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent would request that the Seattle Department of Transportation (SDOT) provide recommendations to the Transportation and Seattle Public Utilities (TSPU) Committee on rate-setting policy for on-street parking and the authorized use of parking revenue. Seattle Municipal Code (SMC) 11.16.121.C assigns parking rate-setting authority to the SDOT Director, establishes a performance-based standard, and articulates policy goals. These policies have been largely unchanged since 2010 (Ordinance 123462).

Specifically, this Statement of Legislative Intent requests that SDOT:

1) Review the parking performance standard and performance goals articulated in SMC 11.16.121.C, and recommend any legislative changes in consideration of the role that curbside management and parking rates play or could play in the future. The review should consider the interaction between parking and traffic safety in the multi-modal transportation system.

2) Consult with the Office of Intergovernmental Relations (OIR) to review existing state authority for establishing on-street parking rates and the authorized use of parking revenues, and recommend any changes that the City should pursue with the State legislature if changes are necessary consistent with potential policy updates to SMC 11.16.121.C or other related parking policy goals.

SDOT should submit the report to the TSPU Committee and the Central Staff Director by July 1, 2023.

Responsible Council Committee(s):

Transportation and Seattle Public Utilities

Date Due to Council: July 1, 2023

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	502	B	001-2023

Budget Action Title: Amend and pass as amended CB 120443 - Seattle Transit Measure Material Scope Change; reduce \$3.5 million Seattle Transportation Benefit District (STBD) Fund (2023) and \$3.5 million STBD Fund (2024) in SDOT's Mobility Operations Budget Summary Level; and add \$3.5 million STBD Fund (2023) and \$3.5 million STBD Fund (2024) for SDOT's STBD - Transit Improvements (MC-TR-C108) CIP project

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Sara Nelson

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 120443

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Benefit District Fund (19900)		
Revenues	\$0	\$0
Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action Description:

This Council Budget Action would amend and recommend passage of Council Bill (CB) 120443 to increase the annual spending limit of Seattle Transit Measure revenues on transit capital improvements from the Mayor's \$6 million proposal to \$9.5 million annually. As proposed by the Mayor, CB 120443 would raise the spending limit on transit capital improvements from \$3 million to \$6 million annually. The proposed amendment to CB 120443 is shown in Attachment A.

This Council Budget Action would also reduce proposed funding by \$3.5 million in 2023 and \$3.5 million

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	502	B	001-2023

in 2024 of Seattle Transportation Benefit District (STBD) Fund in the Seattle Department of Transportation's (SDOT's) Mobility Operations Budget Summary Level (BSL) and would add \$3.5 million in 2023 and \$3.5 million in 2024 of STBD Fund to SDOT's Seattle Transportation Benefit District - Transit Improvements (MC-TR-C108) CIP project, which funds safety, speed, and reliability improvements for public mass transit.

The proposed \$3.5 million per year transfer reflects the reduced need to fund transportation access and subsidized Youth ORCA passes; in September 2022, King County Metro and Sound Transit implemented free youth fares. The intent of this Council Budget Action is for this transfer to be ongoing through the end of the Seattle Transit Measure.

The impact of this Council Budget Action on the Seattle Transportation Benefit District - Transit Improvements CIP project is shown in Attachment B.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1			0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	19900 - Transportation Benefit District Fund	2023	\$0	\$(3,500,000)
2			0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	19900 - Transportation Benefit District Fund	2024	\$0	\$(3,500,000)
3	Add funding for Seattle Transportation Benefit District - Transit Improvements		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	19900 - Transportation Benefit District Fund	2023	\$0	\$3,500,000
4	Add funding for Seattle Transportation Benefit District - Transit Improvements		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	19900 - Transportation Benefit District Fund	2024	\$0	\$3,500,000

Calvin Chow
Select Budget Committee
October 27, 2022
D1

ATTACHMENT A

Amendment 1 to CB 120443 – Seattle Transit Measure Material Scope Change

Sponsor: Councilmember Pedersen

Revise annual spending limit for transit capital improvements

Effect: This amendment would increase the annual spending limit for transit capital improvements imposed on Seattle Transit Measure revenues (also known as the 2020 Seattle Transportation Benefit District Proposition 1) to \$9.5 million.

Revise Section 1 of CB 120443 as follows:

Section 1. Pursuant to the material change policy adopted by Seattle Transportation Benefit District (STBD) Resolution 3, later subsumed by The City of Seattle, the cost of the project authorized by Proposition 1 is expanded to increase from \$3 million to ~~\$6 million~~ \$9.5 million the amount of Proposition 1 revenues that may be used annually to support the implementation of citywide capital improvements to enhance transit efficiency and reliability and passenger amenities intended to maximize the efficiency of transit service purchased with Proposition 1 funds.

Seattle Transportation Benefit District - Transit Improvements

Project No:	MC-TR-C108	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program funds infrastructure maintenance and capital improvements to maximize the efficiency of transit operations, including enhancements to transit reliability, passenger amenities, transit street pavement maintenance, and reliability of transit service operated by King County Metro within the City of Seattle.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Sales Tax	3,048	2,952	4,640 8,140	6,000 9,500	5,000 8,500	6,000 9,500	-	-	27,640 41,640
Total:	3,048	2,952	4,640 8,140	6,000 9,500	5,000 8,500	6,000 9,500	-	-	27,640 41,640
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Transportation Benefit District Fund	3,048	2,952	4,640 8,140	6,000 9,500	5,000 8,500	6,000 9,500	-	-	27,640 41,640
Total:	3,048	2,952	4,640 8,140	6,000 9,500	5,000 8,500	6,000 9,500	-	-	27,640 41,640

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, bridges and roadway structures, urban forestry, sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	504	A	001-2023

Budget Action Title: Pass CB _____ - Micro-Mobility Company Tax and add \$540,000 GF (2023) to FAS to implement the Micro-Mobility Company Tax

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB _____

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$540,000	\$0
Net Balance Effect	\$(540,000)	\$0
Total Budget Balance Effect	\$(540,000)	\$0

Budget Action Description:

This Council Budget Action recommends passage of Council Bill (CB) _____, which would establish a new Micro-Mobility Company Tax on companies offering free-floating bike-share and free-floating scooter-share services in Seattle. The tax would be imposed at a rate of \$0.25 per trip that originates in Seattle, and trips subject to a low-income qualified reduced-fare rate would be exempt from the tax. Spending of Micro-Mobility Company Tax revenues would be restricted to:

1. Administrative costs associated with implementing the tax;
2. Projects and programs that construct or maintain protected bicycle lanes;
3. Projects and programs that construct or maintain traffic calming measures; and
4. Projects and programs that construct or maintain traffic safety improvements in support of Vision Zero goals.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	504	A	001-2023

Based on 2022 ridership trends, the Micro-Mobility Company Tax would raise an estimated \$716,000 per year. Future revenues will be dependent on the number of micro-mobility companies operating in Seattle, the deployment of micro-mobility fleets in Seattle, and customer usage.

While the tax would be effective January 1, 2023, initial collections would lag until tax collection systems are put into place. This lag would not change the total amount of tax due, but may have cash flow implications for when tax revenues are available to be spent. Because initial tax collections may lag until 2024, this Council Budget Action does not anticipate spending of tax revenue in 2023.

This Council Budget Action would also add \$540,000 GF in 2023 (one-time) to Finance and Administrative Services (FAS) to implement the Micro-Mobility Company Tax. Use of fund balance in the Finance and Administrative Services Fund or an interfund loan against future revenue may be an appropriate means to finance the one-time FAS costs to implement the tax.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to implement the Micro-Mobility Company Tax		0	0	FAS - FA000	FAS - BO-FA-CITYFINAN - City Finance	00100 - General Fund	2023	\$0	\$540,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	505	A	001-2023

Budget Action Title: Pass CB _____ to implement a \$10 increase in the vehicle license fee (VLF), add \$1.5 million VLF (2023) for Pedestrian Safety Improvements on 45th I-5 Overpass, add \$461,000 VLF (2023) and \$2 million VLF (2024) to the Structures Major Maintenance (MC-TR-C112) CIP project, add \$2 million VLF (2024) to the Vision Zero (MC-TR-C064) CIP project to SDOT, and impose two provisos

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Lish Whitson

Council Bill or Resolution: _____

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Benefit District Fund (19900)		
Revenues	\$1,961,000	\$3,978,000
Expenditures	\$1,961,000	\$3,978,000
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action Description:

This Council Budget Action (CBA) recommends passage of Council Bill (CB) _____, which would increase the Seattle Transportation Benefit District's portion of the vehicle license fee (VLF) by \$10 from \$40 to \$50. The VLF increase would result in an additional \$1.96 million in 2023 and approximately \$4 million a year in future years for transportation purposes. Of those funds, this CBA would allocate \$1.5 million in 2023 (one-time) for Pedestrian Safety Improvements on the NE 45th Street I-5 Overpass through the Mobility-Capital Budget Summary Level (BSL). This CBA would also add \$461,000 VLF in 2023 and \$2 million VLF in 2024 to the Structures Major Maintenance (MC-TR-C112) CIP project for

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	505	A	001-2023

bridge maintenance. The CBA would add \$2 million VLF in 2024 to the Vision Zero (MC-TR-C064) CIP project for pedestrian safety improvements. The funding for pedestrian safety and bridge maintenance projects are intended to be an ongoing use of this revenue source. Finally, the CBA places a proviso on the 2023 funding in order to ensure that the increase in the VLF funding is spent for its intended use.

Under RCW 36.73.065 and 82.80.140, the Seattle Transportation Benefit District (STBD), whose powers are vested in the Seattle City Council, has the authority to increase the VLF up to \$50 per vehicle if a \$40 per vehicle VLF has been in place for 24 months. Seattle has imposed a \$40 per vehicle VLF since December 31, 2020. CB _____ would increase the VLF to \$50 per vehicle pursuant to these provisions of State Law. The bill would request that the City Clerk publish notice of the VLF increase, as required under RCW 36.73.065 and request that the State Department of Licensing begin to collect the higher fees starting on July 1, 2023, at the latest. Based on the STBD Fund financial plan, the additional VLF funds are projected to result in approximately \$2 million in 2023 and \$4 million a year thereafter.

Funds collected by the increased VLF would be dedicated to the following transportation purposes in 2023:

- \$1.5 million for Pedestrian Safety Improvements on the NE 45th Street I-5 Overpass through the Mobility-Capital BSL; and
- \$461,000 for the Structures Major Maintenance CIP project to support maintenance of the City's bridges.

Starting in 2024, and ongoing, funds generated through the VLF increase would be split equally between the Structures Major Maintenance CIP project for bridge maintenance and the Vision Zero CIP project for pedestrian safety improvements.

The impact of this Council Budget Action on the Structures Major Maintenance CIP project is shown in Attachment A. The impact of this Council Budget Action on the Vision Zero CIP project is shown in Attachment B.

This Council Budget Action would impose the following provisos:

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Mobility-Capital Budget Summary Level (BC-TR-19003), \$1.5 million is appropriated solely for Pedestrian Safety Improvements on the NE 45th Street I-5 Overpass and may be spent for no other purpose."

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Structures Major Maintenance CIP (MC-TR-C112) project in the 2023-2028 Capital Improvement Program, \$461,000 is allocated solely for bridge major maintenance expenses and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Fund Pedestrian Safety Improvements on 45th I-5 Overpass		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	19900 - Transportation Benefit District Fund	2023	\$0	\$1,500,000
2	Increase funding for bridge maintenance		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	19900 - Transportation Benefit District Fund	2023	\$0	\$461,000
3	Increase funding for bridge maintenance		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	19900 - Transportation Benefit District Fund	2024	\$0	\$1,989,000

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	505	A	001-2023

4	Increase Vision Zero funding for pedestrian safety		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	19900 - Transportation Benefit District Fund	2024	\$0	\$1,989,000
5	Increased revenue from VLF		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	19900 - Transportation Benefit District Fund	2023	\$1,961,000	\$0
6	Increased revenue from VLF		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	19900 - Transportation Benefit District Fund	2024	\$3,978,000	\$0

Structures Major Maintenance

Project No:	MC-TR-C112	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program provides for major maintenance and rehabilitation of the City's bridges and structural assets that are maintained by the Roadway Structures Division. Examples of improvements that could be funded by this project include: electrical and mechanical upgrades of moveable bridge operating and control systems, repair of cracks and maintenance of concrete and steel structures, and site protection of bridge facilities.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	-	1,215	2,900	-	2,900	2,900	2,900	2,900	15,715
Federal Grant Funds	-	5,000	-	-	-	-	-	-	5,000
Real Estate Excise Tax I	-	2,680	-	-	-	-	-	-	2,680
Real Estate Excise Tax II	975	3,785	1,200	2,900	-	-	-	-	8,860
Vehicle License Fees (2021)	418	432	-	-	-	-	-	-	850
Vehicle License Fees (2023)	-	-	461	1,989	2,017	2,045	2,045	2,045	10,602
Total:	1,394	13,111	4,100	2,900	2,900	2,900	2,900	2,900	33,105
			4,561	4,889	4,917	4,945	4,945	4,945	43,707
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
REET I Capital Fund	-	2,680	-	-	-	-	-	-	2,680
REET II Capital Fund	975	3,785	1,200	2,900	-	-	-	-	8,860
Transportation Benefit District Fund	418	432	-	-	-	-	-	-	850
			461	1,989	2,017	2,045	2,045	2,045	11,452
Transportation Fund	-	6,215	2,900	-	2,900	2,900	2,900	2,900	20,715
Total:	1,394	13,111	4,100	2,900	2,900	2,900	2,900	2,900	33,105
			4,561	4,889	4,917	4,945	4,945	4,945	43,707

O&M Impacts: Not applicable - does not create new assets.

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Vision Zero

Project No:	MC-TR-C064	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

Seattle's Vision Zero initiative is aimed at ending traffic deaths and serious injuries on city streets by 2030 through street design, education, engagement, and partnership. At the core of the international Vision Zero movement is the belief that no loss of life is acceptable; that humans make mistakes; and that cities should design a system that accounts for imperfection so that when a crash occurs, it doesn't result in death or injury. This program approaches the challenge of fatal and serious injury crashes from the angle of redesigning streets to emphasize safety, predictability, multimodal mobility, and the potential for human error. It will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest injury streets. In addition, Vision Zero is focused on taking a proactive, systemwide approach to move toward a safer system for all.

Resources	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Commercial Parking Tax	1,341	1,215	2,900	2,900	2,900	2,900	2,900	2,900	19,956
Federal Grant Funds	1,412	4,099	-	-	-	-	-	-	5,510
General Fund	541	7	-	-	-	-	-	-	548
Real Estate Excise Tax I	997	3	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	257	5	2,751	2,900	500	536	555	574	8,078
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	-	250	-	-	-	-	-	-	250
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Funding Package - Parking Tax	-	-	(2,751)	(2,900)	-	-	-	-	(5,651)
Transportation Move Seattle Levy - Lid Lift	16,274	3,015	1,849	1,461	-	-	-	-	22,599
Transportation Network Company Revenue	-	200	-	-	-	-	-	-	200
Transportation Sales Tax	-	-	1,360	-	1,000	-	-	-	2,360
Vehicle License Fees (2021)	95	3,254	2,255	2,287	-	-	-	-	7,891
Vehicle License Fees (2023)				<u>1,989</u>	<u>2,017</u>	<u>2,045</u>	<u>2,045</u>	<u>2,045</u>	<u>10,141</u>
Total:	21,007	12,048	8,364	6,648 8,637	4,400 6,417	3,436 5,481	3,455 5,480	3,474 5,519	62,832 72,953
Fund Appropriations / Allocations *	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	541	207	-	-	-	-	-	-	748
Move Seattle Levy Fund	16,274	3,015	1,849	1,461	-	-	-	-	22,599
REET I Capital Fund	997	3	-	-	-	-	-	-	1,000
REET II Capital Fund	257	5	2,751	2,900	500	536	555	574	8,078
Transportation Benefit District Fund	95	3,254	3,615	2,287	1,000	-	-	-	10,254
				<u>4,276</u>	<u>3,017</u>	<u>2,045</u>	<u>2,045</u>	<u>2,045</u>	<u>20,392</u>
Transportation Fund	2,781	5,564	149	-	2,900	2,900	2,900	2,900	20,094
Total:	21,007	12,048	8,364	6,648 8,637	4,400 6,417	3,436 5,481	3,455 5,480	3,474 5,519	62,832
Unsecured Funding:	LTD Actuals	2022 Revised	2023	2024	2025	2026	2027	2028	Total
To Be Determined	-	-	-	-	-	1,194	1,795	876	3,862
Total:	-	-	-	-	-	1,194	1,795	876	3,862

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

~~**Unsecured Funding Strategy:** SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.~~

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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