



SEATTLE CITY COUNCIL  
**CENTRAL STAFF**

# Budget Deliberations & Issue Identification Seattle Department of Transportation

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CALVIN CHOW, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 18, 2019

# Budget Summary (\$ in 1,000s) - Appropriations

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change 2020 Endorsed to 2020 Proposed
<b>Appropriations by BSL</b>				
<i>a. Mobility Operations</i>	\$115,479	\$116,238	\$116,796	0.5%
<i>b. Bridges &amp; Structures</i>	\$47,009	\$47,740	\$14,939	(68.7%)
<i>c. Waterfront and Civic Projects*</i>	--	--	\$41,500	--
<i>d. Maintenance Operations</i>	\$37,229	\$37,786	\$38,722	2.5%
<i>e. ROW Management</i>	\$36,347	\$36,364	\$40,114	10.3%
<i>f. South Lake Union Streetcar Operations</i>	\$2,794	\$3,429	\$4,357	27.1%
<i>g. First Hill Streetcar Operations</i>	\$12,069	\$8,288	\$9,421	13.7%
<i>h. General Expense</i>	\$37,619	\$42,372	\$54,641	29.0%
<i>i. Leadership and Administration**</i>	--	--	\$1,584	--
<b>Total O&amp;M BSLs</b>	<b>\$288,546</b>	<b>\$292,217</b>	<b>\$322,074</b>	<b>10.2%</b>
<i>j. Mobility-Capital</i>	\$185,023	\$207,437	\$198,438	(4.3%)
<i>m. Major Maintenance/Replacement</i>	\$101,692	\$82,684	\$107,135	29.6%
<i>n. Major Projects</i>	\$58,754	\$115,339	\$109	(99.9%)
<i>o. Central Waterfront*</i>	--	--	\$98,128	--
<b>Total Capital BSLs</b>	<b>\$345,469</b>	<b>\$405,460</b>	<b>\$403,810</b>	<b>(0.4%)</b>
<b>Total Appropriation</b>	<b>\$634,015</b>	<b>\$697,677</b>	<b>\$725,884</b>	<b>4.0%</b>
<b>Total FTEs</b>	<b>931.5</b>	<b>931.5</b>	<b>957.0</b>	<b>2.7%</b>

# Budget Summary (\$ in 1,000s) - Revenues

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change 2020 Endorsed to 2020 Proposed
<b>Revenues/Funds</b>				
<i>n. General Fund</i>	\$43,193	\$44,337	\$45,877	3.5%
<i>o. Transportation Fund</i>	\$293,809	\$357,048	\$382,238	7.1%
<i>p. Move Seattle Levy***</i>	\$147,782	\$122,967	\$140,757	14.5%
<i>q. STBD Fund***</i>	\$70,564	\$72,624	\$84,652	16.6%
<i>r. SSTPI Fund***</i>	\$17,922	\$9,172	\$10,271	12.0%
<i>s. Seattle Streetcar Operations</i>	\$14,863	\$11,717	\$13,778	17.6%
<i>t. Real Estate Excise Tax I/II</i>	\$19,556	\$18,160	\$19,345	6.5%
<i>u. LTGO Bond Funds</i>	\$21,192	\$32,504	\$14,504	(55.4%)
<i>v. Waterfront LID Bond</i>	--	\$18,691	\$7,008	(62.5%)
<i>w. Central Waterfront Fund</i>	\$5,040	\$10,455	\$7,455	(28.7%)
<i>x. Cumulative Reserve Fund</i>	\$95	--	--	0.0%
<b>Total Revenues</b>	<b>\$634,016</b>	<b>\$697,675</b>	<b>\$725,884</b>	<b>4.0%</b>

# Issue Identification

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1. **Streetcar Operating Deficit and Center City Streetcar**
2. Micromobility Options and Parking Corrals
3. Mercer Megablock Proceeds
4. Bicycle Infrastructure
5. Programmatic Spending in Neighborhoods
6. Congestion Pricing
7. Seattle Transportation Benefit District Funding and Vehicle License Fees
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**Table 2: Streetcar Operating Deficits (\$ is 1,000s)**

	2016	2017	2018	2019*	2020*
Operating Costs					
South Lake Union Streetcar	\$3,028	\$3,369	\$3,612	\$4,211	\$4,357
First Hill Streetcar	\$7,125	\$7,714	\$8,096	\$8,847	\$9,421
<b>Total Operating Costs</b>	<b>\$10,153</b>	<b>\$11,083</b>	<b>\$11,708</b>	<b>\$13,058</b>	<b>\$13,778</b>
Revenues					
South Lake Union Streetcar	\$2,795	\$3,051	\$2,831	\$3,127	\$2,897
First Hill Streetcar	\$5,864	\$5,919	\$6,256	\$6,364	\$6,025
<b>Total Revenues</b>	<b>\$8,659</b>	<b>\$8,970</b>	<b>\$9,087</b>	<b>\$9,491</b>	<b>\$8,922</b>
<b>Operating Deficit</b>	<b>(\$1,494)</b>	<b>(\$2,113)</b>	<b>(\$2,622)</b>	<b>(\$3,567)</b>	<b>(\$4,855)</b>

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***Table 3: Use of Mercer Megablock Property Proceeds for Transportation***

	<b>Amount</b>
Mercer West Construction Loan Repayment	\$12.2 million
South Lake Union Streetcar Operating Loan Repayment	\$3.6 million
Center City Streetcar Loan Repayment	\$9.0 million
Commercial Parking Tax Revenue Offset	\$9.2 million
SDOT Share of Property Transaction Costs	\$4.0 million
<b>SDOT Vision Zero Priorities (2020-2023)</b>	<b>\$16.7 million</b>
Pedestrian Master Plan – Crossing Improvements	\$2.2 million
NE 43 <sup>rd</sup> Street Improvements	\$650,000
Bike Master Plan – Greenways	\$2.0 million
Highland Park Intersection Improvements	\$3.5 million
Bike Master Plan – Protected Bike Lanes	\$8.35 million
<b>Total Transportation Funds</b>	<b>\$54.7 million</b>



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**Table 4: Bicycle Facilities Identified in Resolution 31894 funded in the Proposed 2020-2025 CIP**

	<b>Proposed Funding</b>	<b>Total Cost Estimate</b>
Beacon Ave S Segment 1 (S 39th St to Myrtle St)	\$100,000	\$2,780,000
Beacon Ave S Segment 2 (Myrtle St to S Spokane St)	\$100,000	\$4,720,000
Beacon Ave S Segment 3 (S Spokane St to Jose Rizal Bridge)	\$100,000	\$3,380,000
Georgetown to Downtown	\$20,000	TBD
Martin Luther King Jr Way (Rainier Ave to Henderson St)	\$40,000	\$7,600,000
Two-way protected bike lane (PBL) on 4th Ave (Main St to Vine St)*	\$3,100,000	\$6,000,000
Alaskan Way (Virginia St to Elliott Bay Trail)	\$81,000	\$1,520,000
Georgetown-South Park Trail	\$600,000	\$3,280,000
Vine St (2nd Ave to Thomas St)/Bell St**	\$2,800,000	\$2,800,000
<b>Total</b>	<b>\$6,941,000</b>	<b>\$32,080,000 + TBD</b>

\* SDOT is seeking additional grant funding to cover the remaining cost for the 4<sup>th</sup> Ave PBL.

\*\* Bell St was selected as a preferred alternative to Vine St.

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**Table 5: Programmatic Neighborhood Spending (\$ in \$1,000s) – excludes individual CIP projects**

	<b>Adopted 2016</b>	<b>Adopted 2017</b>	<b>Adopted 2018</b>	<b>Adopted 2019</b>	<b>Proposed 2020</b>
a. PMP - New Sidewalks	\$9,732	\$12,354	\$5,700	\$15,971	\$12,207
b. PMP - School Safety	\$1,556	\$3,592	\$2,892	\$2,778	\$4,040
c. PMP - Stairway Rehabilitation	--	--	\$1,332	\$1,359	\$1,450
d. PMP - Crossing Improvements	--	--	\$2,650	\$3,693	\$3,456
e. SDOT ADA Program	\$432	\$0	\$4,300	\$8,430	\$14,060
f. PMP Implementation	\$6,180	\$8,730	--	--	--
g. BMP – Greenways	--	--	\$2,700	\$4,970	\$9,368
h. BMP - Protected Bike Lanes	--	--	\$9,480	\$9,170	\$8,670
i. BMP - Urban Trails & Bikeways	--	--	\$1,000	\$1,100	\$1,237
j. BMP Implementation	\$9,250	\$10,165	--	--	--
k. Sidewalk Safety Repair	\$1,500	\$1,530	\$3,561	\$5,692	\$3,807
l. Vision Zero	\$0	\$3,400	\$2,306	\$4,357	\$4,140
m. Neighborhood Large Projects	\$2,675	\$25	\$4,602	\$2,935	\$517
n. Neighborhood Parks Street Fund - Your Voice, Your Choice	\$1,998	\$2,244	\$3,222	\$1,767	\$2,913
o. Neighborhood Traffic Control Program	\$298	\$298	\$298	\$305	\$325
p. Home Zone pilot	--	--	--	\$350	--
<b>Total</b>	<b>\$33,323</b>	<b>\$42,040</b>	<b>\$44,043</b>	<b>\$62,877</b>	<b>\$66,190</b>

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# Budget Legislation

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1. Commercial Vehicle Load Zone Fee Ordinance
2. Mercer West Loan Extension
3. SLU Streetcar Operating Loan Extension

# Budget Actions Proposed by Councilmembers

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1. Add funding for an **Active Transportation Coordinator** at Seattle Public Schools  
(Councilmember O'Brien)
2. Add \$1 million to provide for ongoing **maintenance of bicycle infrastructure**  
(Councilmember O'Brien)
3. Add funding to support implementation of the **Transportation Equity Agenda**  
(Councilmember O'Brien)
4. Direct funding from the Mercer Megablock property sale to support **South Seattle bicycle infrastructure**  
(Councilmember O'Brien)
5. Add funding for implementation of **Bicycle and Pedestrian Master Plan projects**  
(Councilmember Pacheco)

# Budget Actions Proposed by Councilmembers

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6. Add funding for the **Georgetown to South Park Connection**  
(Councilmember Herbold)
7. Add funding and establish a CIP project for the **Duwamish Longhouse Safe Street and Accessibility Project**  
(Councilmember Herbold)
8. Proviso spending on the **Center City Streetcar Connector**  
(Councilmember Herbold)
9. Proviso spending on the **Delridge Way SW – RapidRide H Line**  
(Councilmember Herbold)
10. Add funding and establish a CIP project for **Fortson Square** redesign implementation  
(Councilmember Bagshaw)

# Budget Actions Proposed by Councilmembers

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- 11. Add \$400,000 for **Market to MOHAI**  
(Councilmember Bagshaw)
- 12. Add funding for the **Thomas Street redesign** implementation  
(Councilmember Bagshaw)
- 13. Add \$1 million to continue the **Waterfront Shuttle** service through 2020  
(Councilmember Bagshaw)
- 14. Add funding for a **Public Life Study** of Capitol Hill  
(Councilmember González)
- 15. Adopt a Statement of Legislative Intent (SLI) requesting that SDOT develop a plan to **make all public transit in Seattle free to ride**  
(Councilmember Sawant)

# Questions?