

Transportation Levy Proposal

Issue Identification

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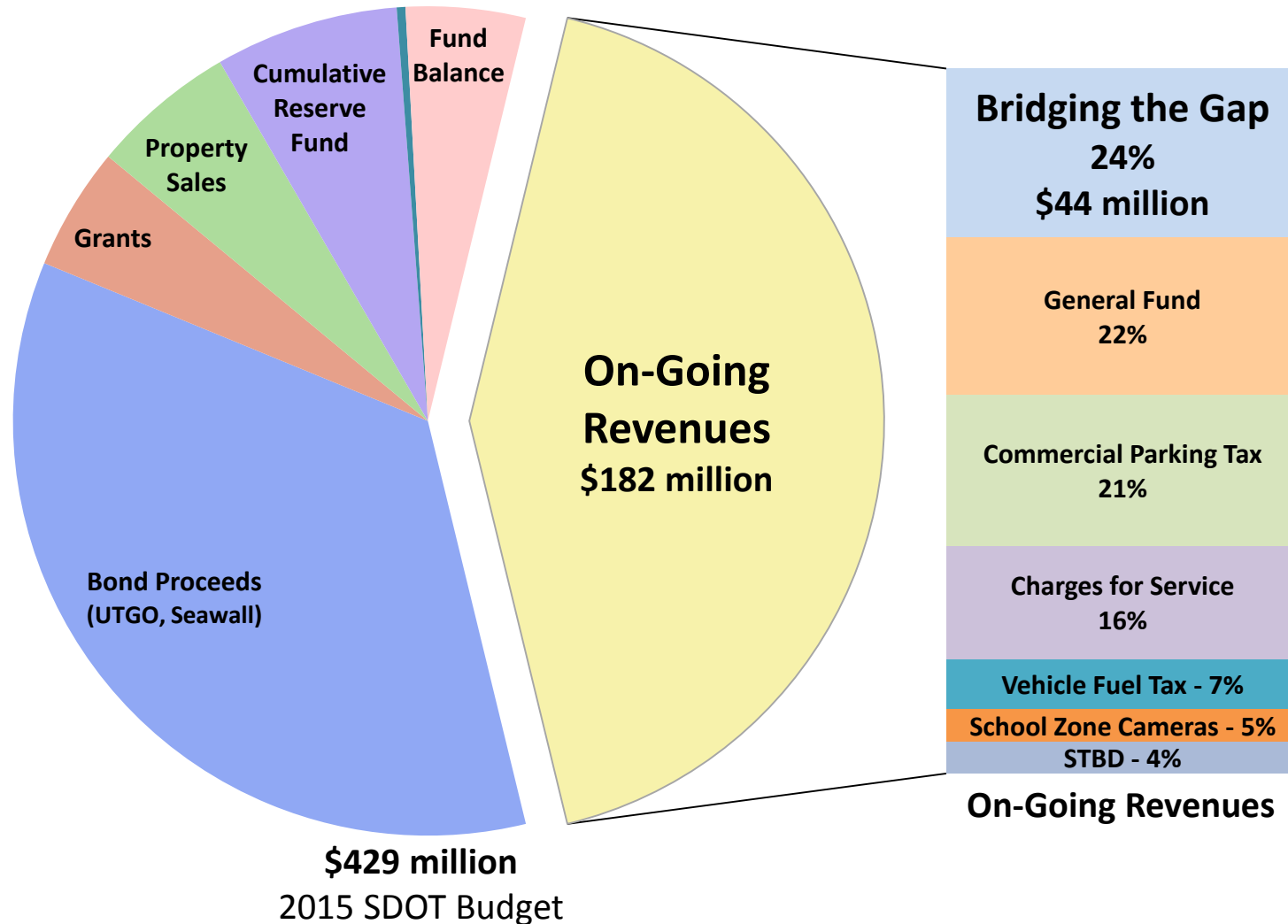
Council Central Staff



Select Committee on Transportation Funding
Seattle City Council
May 29, 2015

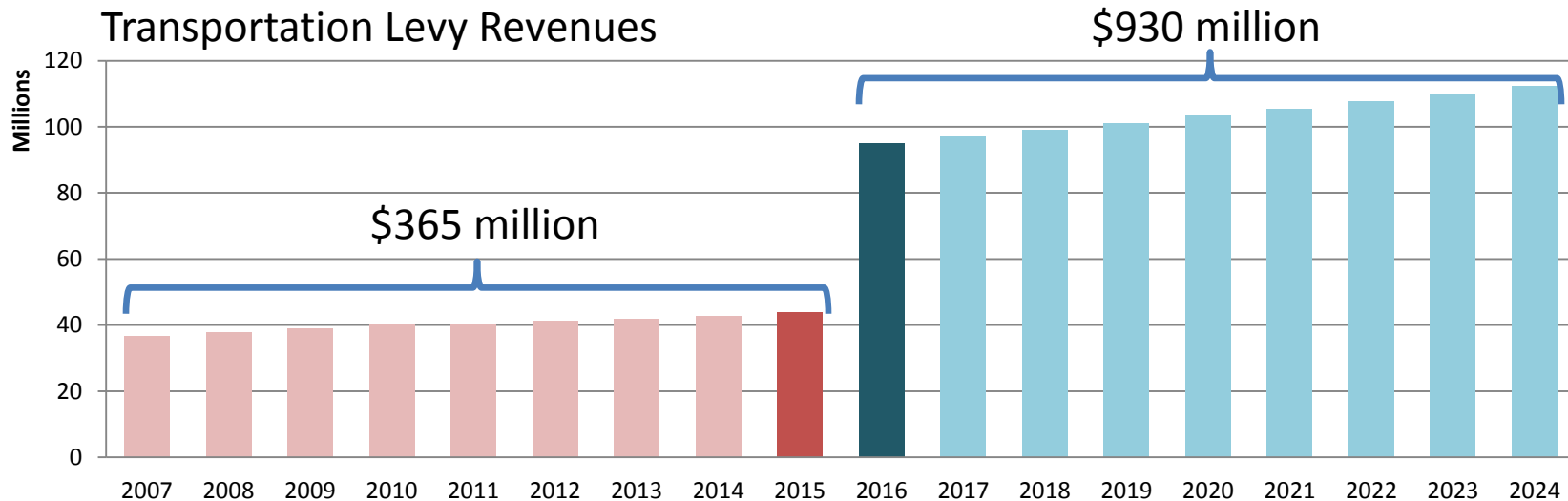
Transportation Funding

2015 Revenue Sources



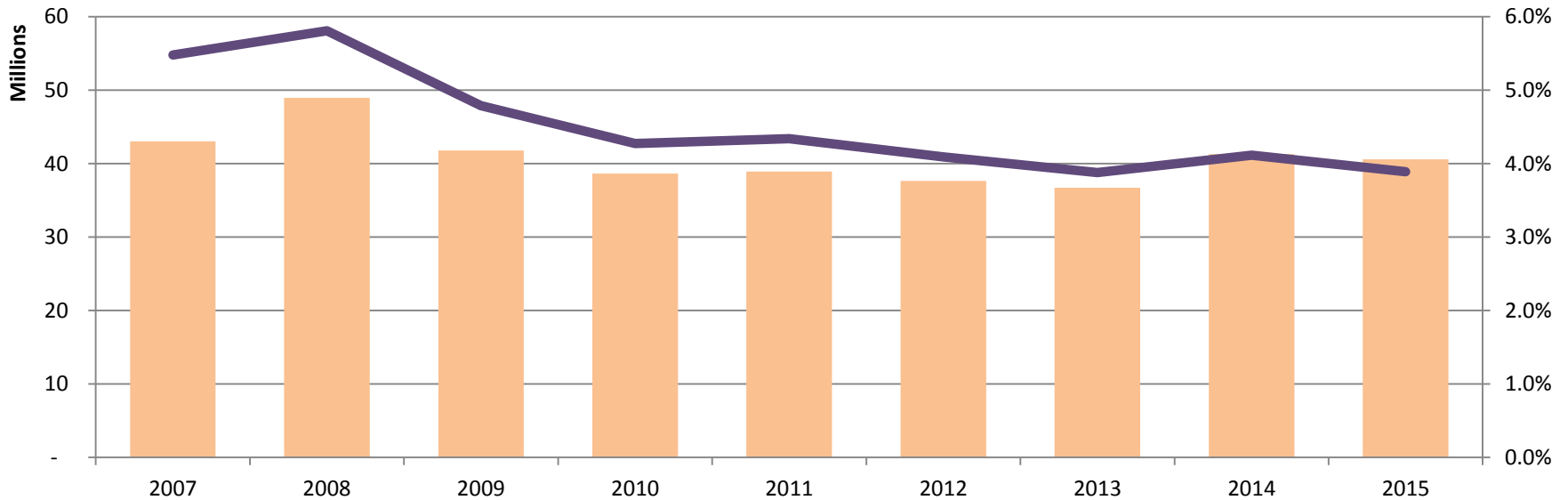
Cost to Property Owners

| | Bridging the Gap (2015) | Move Seattle (2016) |
|----------------------------------|----------------------------|------------------------|
| Revenue | \$44 million | \$95 million |
| Tax Rate | \$0.302 per \$1,000 AV | \$0.616 per \$1,000 AV |
| Typical Bill (\$450,000 Home) | \$136 | \$277 |



General Subfund Support

| | General Subfund to SDOT | % of Total General Subfund |
|------|-------------------------|----------------------------|
| 2007 | \$43,002,500 | 5.5% |
| 2008 | \$48,945,587 | 5.8% |
| 2009 | \$41,760,449 | 4.8% |
| 2010 | \$38,641,232 | 4.3% |
| 2011 | \$38,913,576 | 4.3% |
| 2012 | \$37,635,725 | 4.1% |
| 2013 | \$36,701,168 | 3.9% |
| 2014 | \$41,253,066 | 4.1% |
| 2015 | \$40,576,723 | 3.9% |



Measuring Performance

Bridging the Gap

- Not less than 67% for Maintenance
- Not less than 18% for Bicycle, Pedestrian and Safety Programs
- No more than 15% for Enhanced Transit Service
- Not less than \$1.5 million annually for Neighborhood Street Fund projects

Move Seattle

- No specific restrictions in legislation
- Governed by future budget action
- Spending Breakdown shows anticipated deliverables

TRANSPORTATION LEVY TO MOVE SEATTLE



REVISED LEVY PROPOSAL SPENDING BREAKDOWN - ADDITIONAL DETAIL

Updated: May 12, 2015

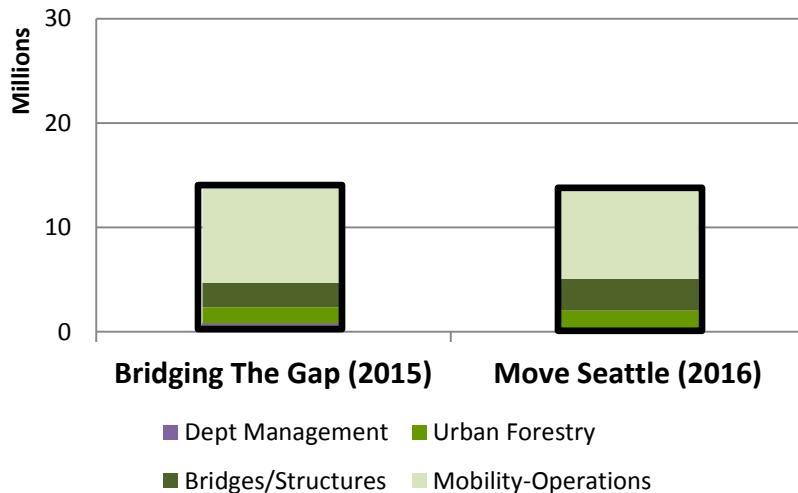
The Seattle Department of Transportation anticipates spending the following cumulative amounts in the following project and program areas over the 9 years of the levy, with annual appropriations to be set through the City budget every year. Leverage is estimated and includes other non-levy funding expected to be secured to complete the deliverable under each project or program area. Leverage includes a mix of state and federal grants, public and private partner contributions, and other revenues.

| CATEGORY | LEVY INVESTMENT | LEVERAGE |
|---|-----------------|--------------|
| Safe City <i>Eliminate serious and fatal crashes and reduce the risk of people being injured through failing infrastructure</i> | \$321M | \$108M |
| Vision Zero - Implement program to eliminate serious and fatal crashes | \$71M | \$17M |
| <ul style="list-style-type: none"> • Safety Corridors: Complete 12-15 corridor safety projects, improving safety for all travelers on our highest-crash streets | \$23M | \$3M |
| <ul style="list-style-type: none"> • Safe Routes to School: Complete 9-12 Safe Routes to School projects each year along with safety education, improving walking and biking safety at every public school in Seattle | \$7M | \$7M |
| <ul style="list-style-type: none"> • Signs and Markings: Increase crosswalk repainting frequency to a four-year or better cycle to ensure every crosswalk is clearly marked | \$4M | - |
| <ul style="list-style-type: none"> • Transportation Operations: Maintain and improve the City's system of traffic signals, signs and markings. | \$37M | \$7M |
| Pedestrian and Bicycle Safety - protect our most vulnerable travelers - people walking and biking | \$110M | \$23M |
| <ul style="list-style-type: none"> • Bicycle Safety: Build approximately 50 miles of new protected bike lanes and 60 miles of greenways, completing over half of the Bicycle Master Plan citywide network | \$65M | \$20M |
| <ul style="list-style-type: none"> • Pedestrian Safety: Repair up to 225 blocks of damaged sidewalks in our urban centers and villages | \$15M | - |
| <ul style="list-style-type: none"> • Pedestrian Safety: Make curb ramp and crossing improvements at up to 750 intersections citywide | \$30M | \$3M |

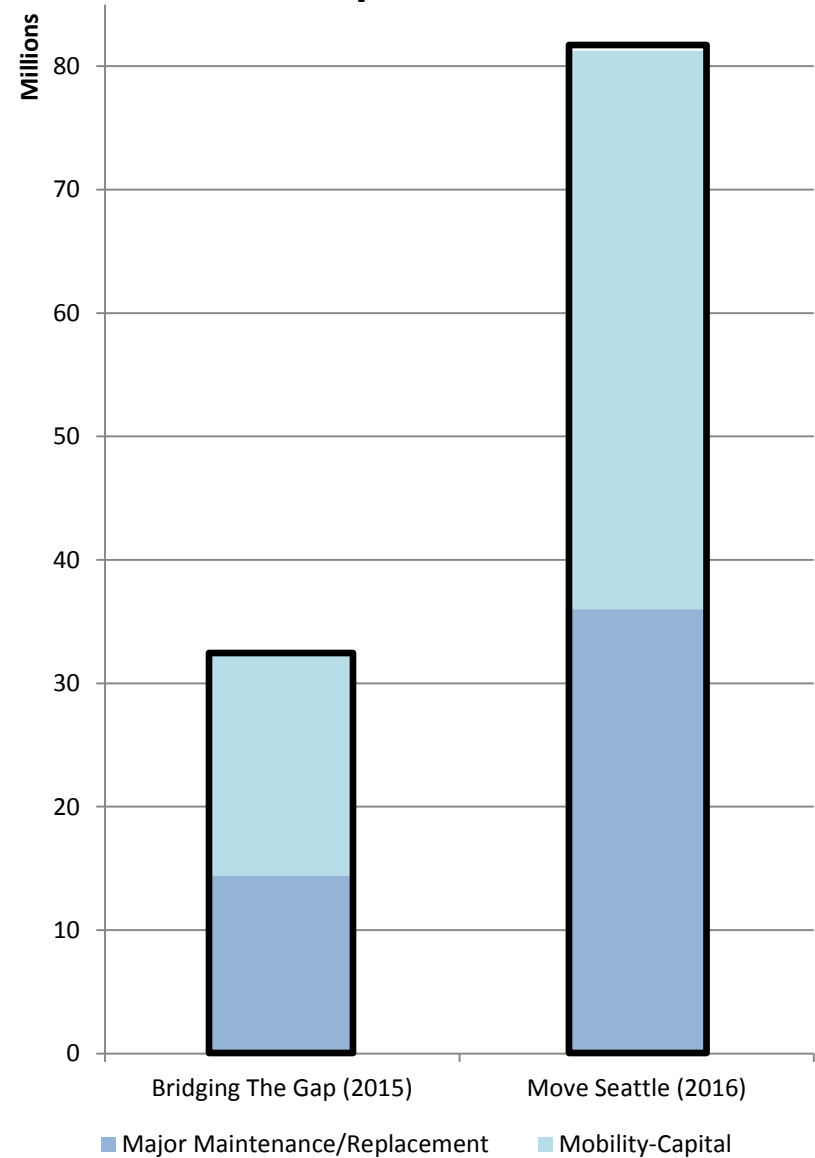
Anticipated Levy Spending

| | Bridging the Gap (2015) | Move Seattle (2016) |
|-----------------------|-------------------------|---------------------|
| Operating BCLs | \$13,972,728 | \$13,653,100 |
| Capital BCLs | \$32,215,012 | \$81,256,000 |
| Total | \$46,187,740 | \$94,909,100 |

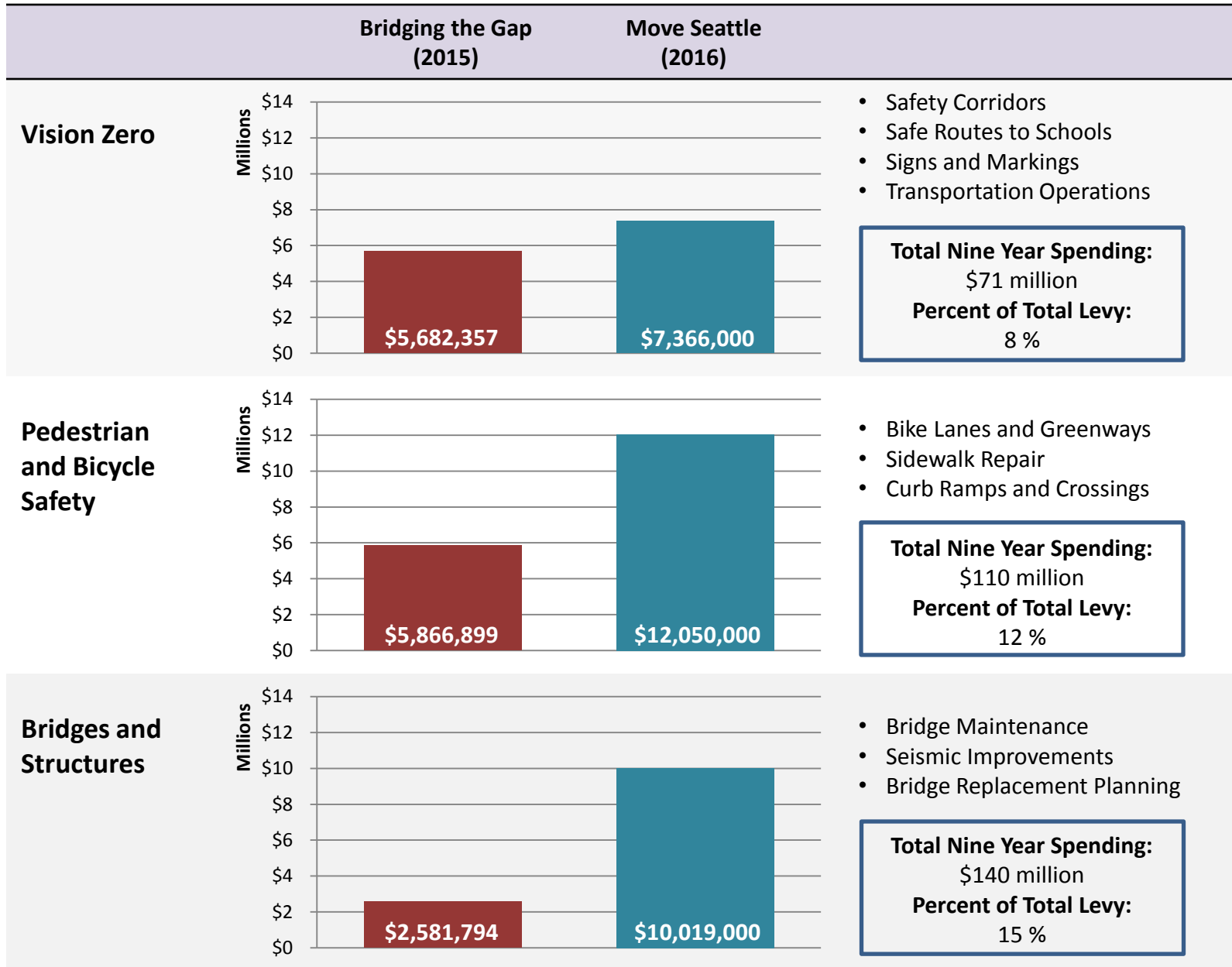
Operating BCLs



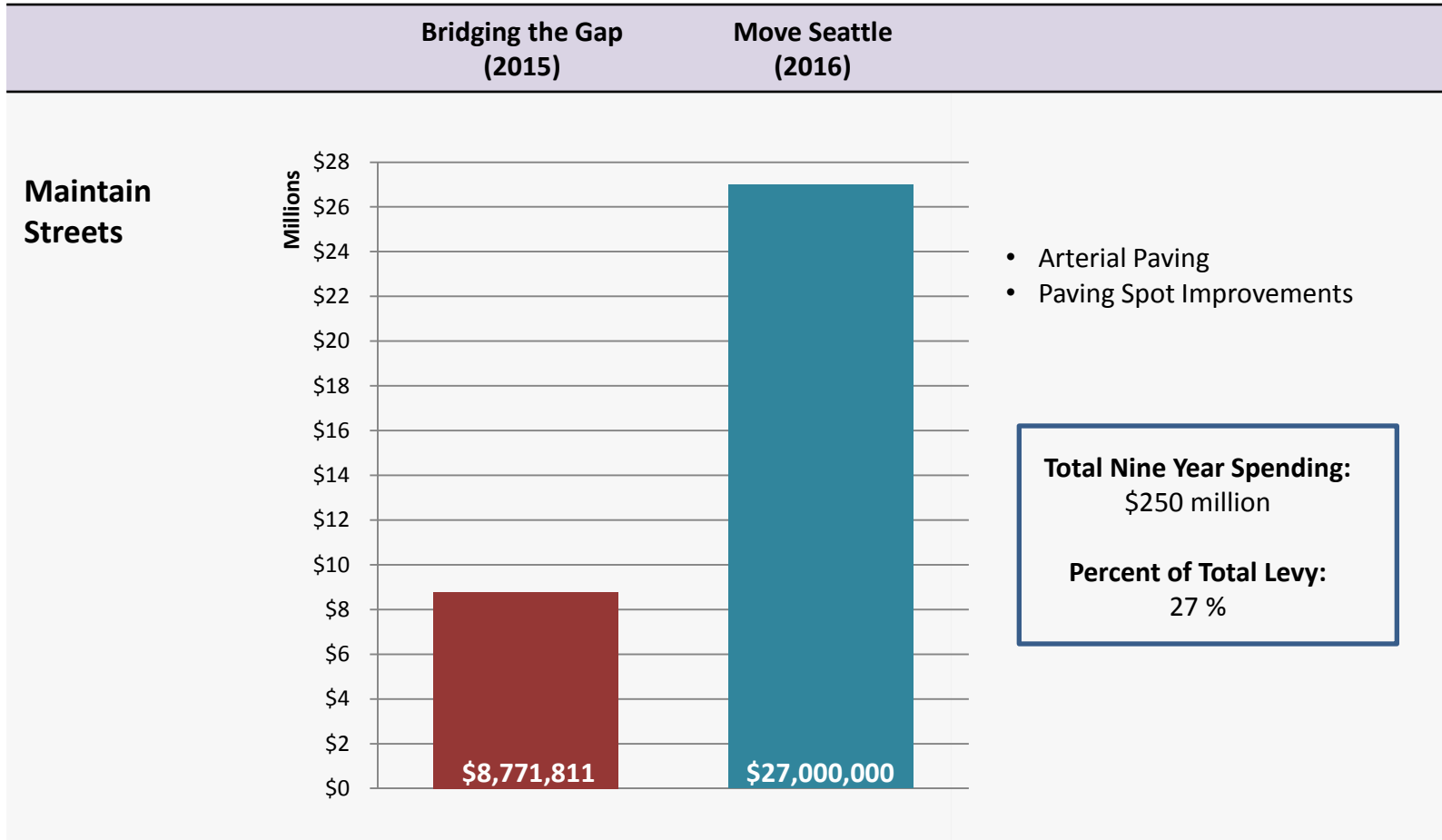
Capital BCLs



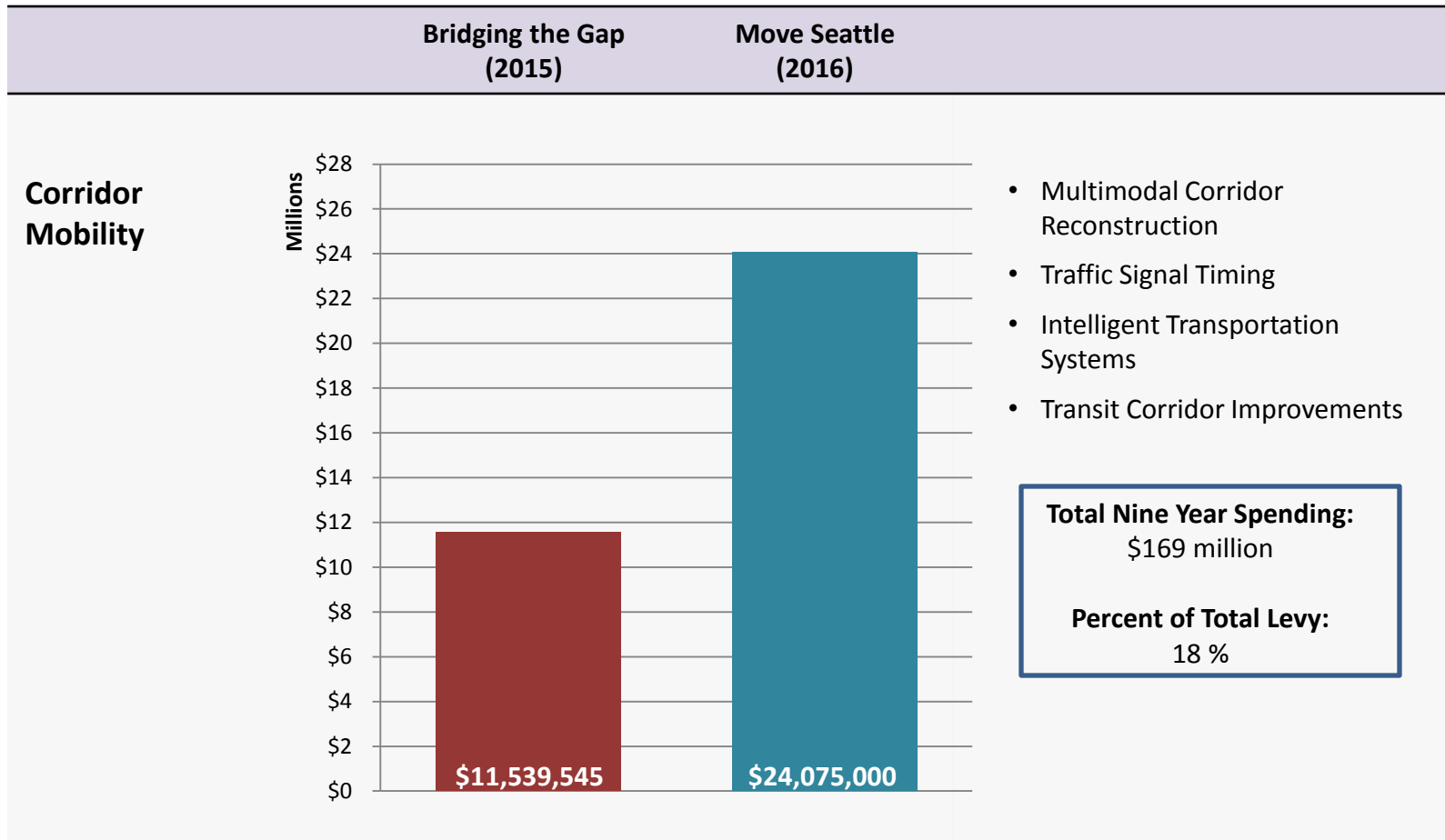
Safe City – First Year Spending



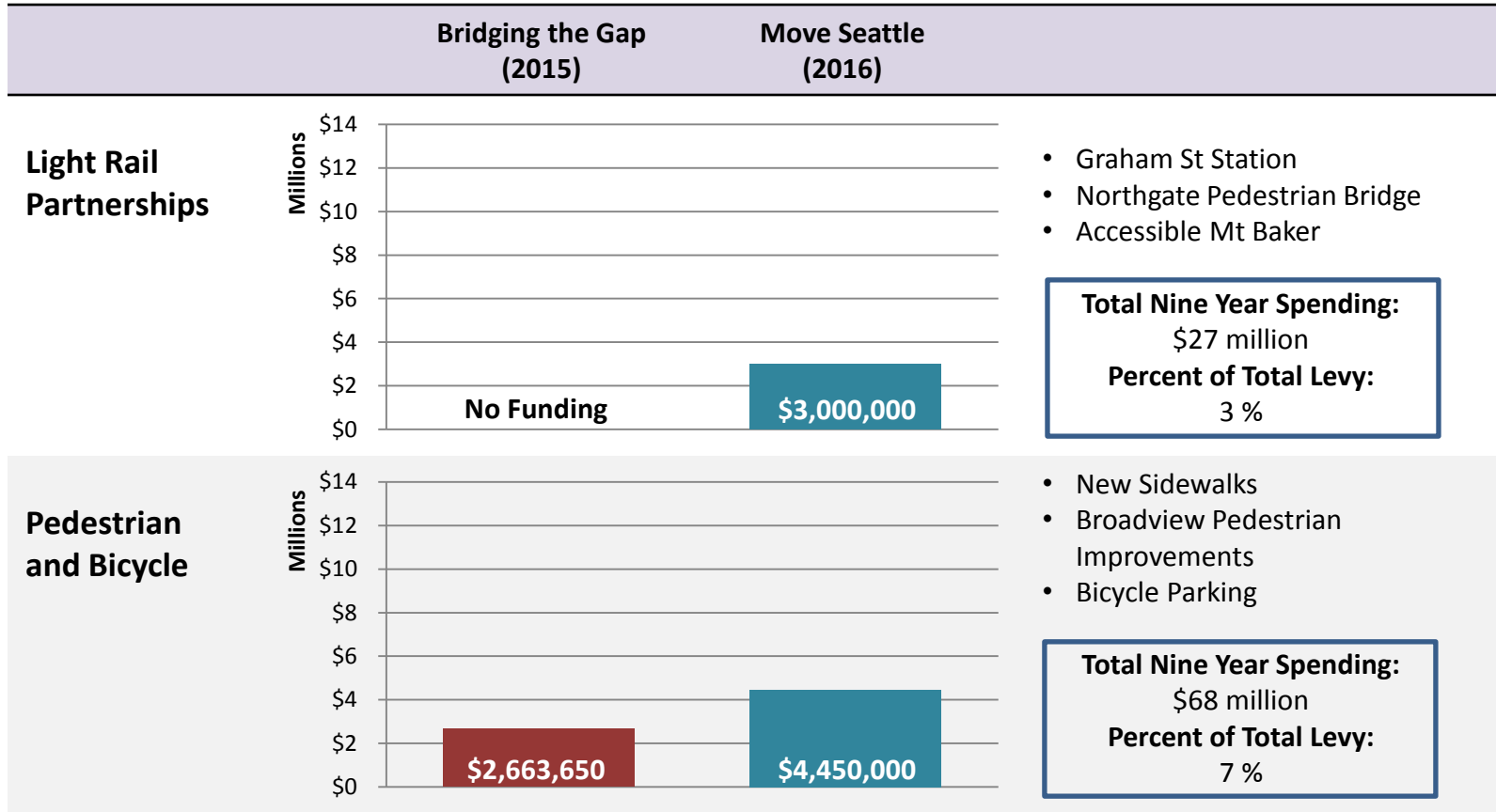
Affordable City – First Year Spending



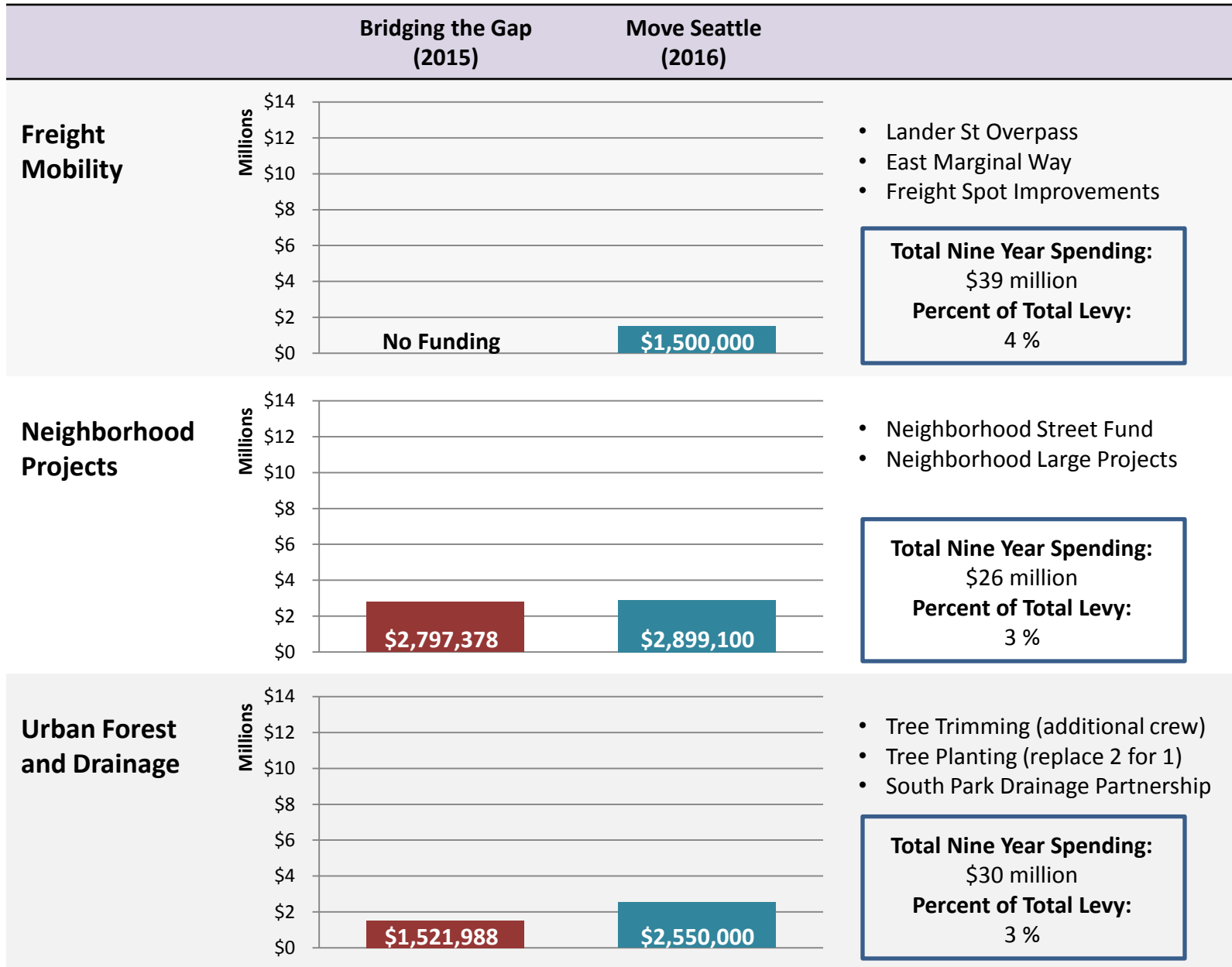
Interconnected City – First Year Spending (1/2)



Interconnected City – First Year Spending (2/2)



Vibrant City – First Year Spending



Spending Summary

| Levy Category | BTG Levy (2015) | First Year Levy (2016) | Total Levy (2016-2024) | % of Total Levy |
|-----------------------------------|---------------------|------------------------|------------------------|-----------------|
| <u>Safe City</u> | | | | |
| Vision Zero | \$5,682,357 | \$7,366,000 | \$71 million | 8% |
| Pedestrian and Bicycle Safety | \$5,866,899 | \$12,050,000 | \$110 million | 12% |
| Bridges and Structures | \$2,581,794 | \$10,019,000 | \$140 million | 15% |
| <u>Affordable City</u> | | | | |
| Maintain Streets | \$8,771,811 | \$27,000,000 | \$250 million | 27% |
| <u>Interconnected City</u> | | | | |
| Corridor Mobility | \$11,539,545 | \$24,075,000 | \$169 million | 18% |
| Light Rail Partnerships | -- | \$3,000,000 | \$27 million | 3% |
| Pedestrian and Bicycle | \$2,663,650 | \$4,450,000 | \$68 million | 7% |
| <u>Vibrant City</u> | | | | |
| Freight Mobility | -- | \$1,500,000 | \$39 million | 4% |
| Neighborhood Projects | \$2,797,378 | \$2,899,100 | \$26 million | 3% |
| Urban Forestry and Drainage | \$1,521,988 | \$2,550,000 | \$30 million | 3% |
| Other BTG Spending | \$4,762,318 | -- | -- | -- |
| Total | \$46,187,740 | \$94,909,100 | \$930 million | |

Modal Plan Investments

Bicycle Master Plan

- Build 50 miles of protected bike lanes
- Build 60 miles of greenways
- Install 1,500 bicycle parking spots
- Burke-Gilman Trail missing link

\$81 million

Pedestrian Master Plan

- Build 150 blocks of new sidewalks
- Repair 225 blocks of damaged sidewalks
- Curb ramp and crossings at 750 intersections

\$113 million

Transit Master Plan

- Complete 7 transit plus multimodal corridors
- Transit Spot Improvement Program

\$114 million

Freight Master Plan (in development)

- Partial funding for Lander grade separation
- Partial funding for E Marginal Way
- Freight Spot Improvement Program

\$39 million

Oversight Committee

- City Council Transportation Committee Chair
- City Budget Director
- Pedestrian Advisory Board Representative
- Bicycle Advisor Board Representative
- Freight Board Representative
- ***Transit Advisory Board Representative***
- Five (5) Council-appointed residents
- Five (5) Mayor-appointed residents

16 members

Spending Breakdown

Example 1: Safe Routes to Schools

| | |
|---------------------------|---------------------|
| Levy Funding | \$7 million |
| Local Funding | \$33 million |
| Total City Funding | \$40 million |
| Leverage Funding | \$7 million |
| Total | \$47 million |

Complete 9 to 12 projects per year

Example 2: Arterial Roadway Maintenance

| | |
|---------------------------|----------------------|
| Levy Funding | \$235 million |
| Local Funding | \$16 million |
| Total City Funding | \$251 million |
| Leverage Funding | \$19 million |
| Total | \$269 million |

Repave up to 180 lane-miles of arterial streets

Potential Issues

1. Size of Levy
2. Programs and Projects
3. Spending Commitments
4. Measuring Performance
5. General Subfund Requirement
6. Other issues?

Questions?