

# Budget Deliberations & Issue Identification

## Seattle Department of Transportation

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Select Budget Committee | October 15, 2021

Calvin Chow, Analyst



# Budget Summary (\$ in 000s)

	2021 Adopted	2022 Proposed	% Change
<b>Operating Appropriations by BSL</b>			
a. Mobility Operations	\$77,033	\$96,747	25.6%
b. Bridges & Structures	\$16,385	\$16,316	(0.4%)
c. Waterfront and Civic Projects	\$30,612	\$28,075	(8.3%)
d. Maintenance Operations	\$39,745	\$42,502	6.9%
e. ROW Management	\$42,995	\$42,130	(2.0%)
f. Parking Enforcement	--	\$18,446	--
g. South Lake Union Streetcar Operations	\$4,224	\$4,324	2.4%
h. First Hill Streetcar Operations	\$9,466	\$9,666	2.1%
i. General Expense	\$55,286	\$59,517	7.7%
j. Leadership and Administration	\$910	--	(100%)
<b>Operating Subtotal</b>	<b>\$276,656</b>	<b>\$317,723</b>	<b>14.8%</b>



# Budget Summary (\$ in 000s)

	2021 Adopted	2022 Proposed	% Change
<b>Capital Appropriations by BSL</b>			
k. Mobility-Capital	\$211,149	\$162,015	(23.3%)
l. Major Maintenance/Replacement	\$79,367	\$124,986	57.5%
m. Major Projects	\$806	\$1,951	142.1%
n. Central Waterfront	\$68,650	\$111,616	62.6%
<b>Capital Subtotal</b>	<b>\$359,972</b>	<b>\$400,568</b>	<b>11.3%</b>
<b>Appropriation Totals (Operating + Capital)</b>			
<b>Total Appropriations</b>	<b>\$636,630</b>	<b>\$718,291</b>	<b>12.8%</b>
<b>Total FTEs</b>	<b>959.0 FTE</b>	<b>1,116.5 FTE</b>	<b>16.4%</b>



# Budget Summary (\$ in 000s)

	2021 Adopted	2022 Proposed	% Change
<b>Revenues/Resources - includes use of fund balance</b>			
o. General Fund	\$56,657	\$71,348	25.9%
p. Transportation Fund	\$298,964	\$240,032	(19.7%)
q. Move Seattle Levy Fund	\$110,145	\$124,740	13.3%
r. STBD Fund	\$46,468	\$69,943	50.5%
s. SSTPI Fund	\$7,877	\$8,940	13.5%
t. Seattle Streetcar Operations	\$13,691	\$13,991	2.2%
u. Real Estate Excise Tax I/II	\$27,068	\$33,007	21.9%
v. LTGO Bond Funds	\$66,260	\$63,571	(4.1%)
w. Waterfront LID Bond	--	\$65,173	--
x. Central Waterfront Fund	\$9,500	\$22,289	134.6%
y. Unrestricted Cumulative Reserve Fund	--	\$2,000	--
z. Payroll Expense Tax	--	\$300	--
aa. Coronavirus Local Fiscal Recovery Fund	--	\$2,800	--
<b>Total Revenues</b>	<b>\$636,630</b>	<b>\$718,291</b>	<b>12.8%</b>



# Background

## Projected Use of Fund Balance (\$ in 000s)

	2022 Revenue	2022 Expenses	Contribution/ Use of Fund Balance
<b>SDOT Managed Funds</b>			
a. Transportation Fund	\$222,174	\$240,235	(\$18,061)
b. Move Seattle Fund	\$107,074	\$124,740	(\$17,666)
c. Seattle Transportation Benefit District (STBD) Fund	\$63,767	\$69,943	(\$6,176)
d. School Safety Traffic and Pedestrian Improvement (SSTPI) Fund	\$11,607	\$11,633	(\$26)
e. Seattle Streetcar Operations Fund	\$14,911	\$13,911	\$1,000
<b>Total</b>	<b>\$419,533</b>	<b>\$460,462</b>	<b>(\$40,929)</b>



# Issue Identification (1/9)

## 1. Vehicle License Fee Related Spending

Council authorized a \$20 VLF increase in 2021 and authorized spending on operations. Proposed Budget maintains spending on operations.

Per ORD 126327, SDOT provided a list of \$75 million of bridge maintenance projects and \$25 million of non-bridge projects. (Page 6 of this presentation.)

Proposed Budget does not include funding for any of the projects on the list.

### Options:

- A. Redirect \$8 million of VLF funding to other priorities.
- B. No Action.



## SDOT Response to ORD 126327 (\$ in 000s)

	2022	2023	2024	2025	2026	Total
<b>Operating Appropriations by BSL</b>						
a. Fauntleroy Expressway	\$1,600	\$5,100	\$0	\$0	\$0	\$6,700
b. Spokane Street Swing Bridge Hydraulic Overhaul	\$300	\$4,800	\$0	\$0	\$0	\$5,100
c. Magnolia Bridge Structural Rehab	\$0	\$1,100	\$4,400	\$0	\$0	\$5,500
d. Spokane Viaduct Rehab	\$0	\$1,800	\$5,800	\$0	\$0	\$7,600
e. University Bridge Structural Rehab	\$0	\$0	\$1,800	\$4,400	\$0	\$6,200
f. 2 <sup>nd</sup> Ave Ext Bridge Structural Rehab	\$0	\$0	\$1,800	\$7,300	\$7,300	\$16,400
g. Thornton Creek Bridges (Bridge 105, 109, and 115)	\$0	\$0	\$1,100	\$2,500	\$18,300	\$21,900
h. AAC – 15 <sup>th</sup> Ave W (Ballard Bridge North Approach – Bridge 20)	\$0	\$300	\$4,500	\$800	\$0	\$5,600
<b>Bridge Subtotal</b>	<b>\$1,900</b>	<b>\$13,100</b>	<b>\$19,400</b>	<b>\$15,000</b>	<b>\$25,600</b>	<b>\$75,000</b>



## SDOT Response to ORD 126327 (\$ in 000s) - cont.

	2022	2023	2024	2025	2026	Total
<b>Non-Bridge Projects</b>						
i. Beacon Ave S Multi-use Trail Phase 1 (S Myrtle to S 39 <sup>th</sup> St)	\$400	\$400	\$2,300	\$0	\$0	\$3,100
j. East Marginal Way Corridor Improvements Phase 1 (PBL, Signals, Pedestrian Lighting)	\$0	\$5,000	\$0	\$0	\$0	\$5,000
k. Corson Ave Grade Crossing Upgrade	\$0	\$900	\$0	\$0	\$0	\$900
l. Occidental Ave Rail Removal	\$0	\$2,000	\$0	\$0	\$0	\$2,000
m. Lucile St Grade Crossing Upgrade	\$0	\$0	\$900	\$0	\$0	\$900
n. 1 <sup>st</sup> Ave NE/Corliss Ave N/N 125 <sup>th</sup> St Intersection improvements	\$0	\$100	\$1,000	\$0	\$0	\$1,100
o. Beacon Ave S PBL/Multi-use Trail Phase 2 (Spokane to Myrtle)	\$1,500	\$6,200	\$0	\$0	\$0	\$7,700
p. SODO Trail Extension Multi-use Trail (6 <sup>th</sup> Ave from Spokane to Forest)	\$200	\$1,400	\$0	\$0	\$0	\$1,600
q. Curb Ramp/ADA Program (approximately 50 locations)	\$2,700	\$0	\$0	\$0	\$0	\$2,700
<b>Non-Bridge Subtotal</b>	<b>\$4,800</b>	<b>\$16,000</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>





# Issue Identification (2/9)

## 2. Bridge Infrastructure

City Auditor's report identified ongoing need for \$34 million per year for bridge maintenance. For context, the table on page nine of this presentation shows proposed capital and operations spending on bridge programs.

### Options:

- A. Contextual budget issue. No staff options identified at this time.



## Bridge Related Funding (\$ in 000s)

	2022	2023	2024	2025	2026	2027
<b>Capital – Major Maintenance/Replacement BSL – secured funding</b>						
a. Bridge Load Rating	\$1,088	\$346	\$273	\$366	-	-
b. Bridge Painting Program	\$2,020	\$7,510	\$1,935	\$2,135	\$3,648	-
c. Structures Major Maintenance	\$3,660	\$1,200	-	-	-	-
d. Bridge Seismic – Phase III	\$24,855	\$11,764	\$5,966	-	-	-
e. Bridge Rehabilitation and Replacement	\$1,244	\$30	\$30	\$33	-	-
f. Bridge Rehabilitation and Replacement Phase II	\$6,652	-	\$2,923	\$500	\$500	-
<b>Capital Total</b>	<b>\$39,519</b>	<b>\$20,850</b>	<b>\$11,127</b>	<b>\$3,034</b>	<b>\$4,148</b>	<b>-</b>
<b>Operating – Bridges and Structures BSL</b>						
g. Bridge Operations	\$3,924					
h. Engineering & Ops Support	\$1,617					
i. Structures Engineering	\$1,356					
j. Structures Maintenance	\$9,419					
<b>Operating Total</b>	<b>\$16,316</b>					



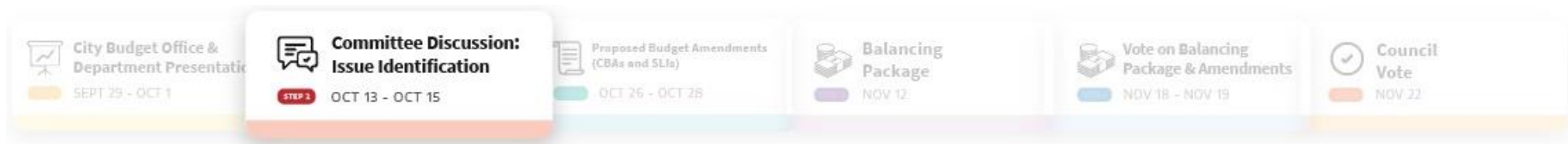
# Issue Identification (3/9)

## 3. Vision Zero Infrastructure

Funding for Vision Zero improvements is spread over multiple CIP projects. For context, proposed capital spending for Vision Zero projects is shown on page 11 of this presentation.

### Options:

- A. Contextual budget issue. No staff options identified at this time.



## Vision Zero 2022-2027 Proposed CIP Secured Funding (\$ in 000s)

	2022	2023	2024	2025	2026	2027
<b>Vision Zero Programmatic CIP Projects</b>						
a. Vision Zero	\$6,243	\$3,104	\$3,748	\$500	-	-
b. Neighborhood Traffic Control Program	\$354	\$329	\$354	\$374	\$617	-
c. Neighborhood Large Projects	\$887	\$2,082	\$3,658	\$53	-	-
d. Neighborhood Parks Street Fund - Your Voice, Your Choice	\$1,001	\$2,000	\$600	\$1,008	\$2,922	-
e. Pedestrian Master Plan - New Sidewalks	\$5,435	\$6,882	\$3,335	\$933	\$400	-
f. Pedestrian Master Plan - Crossing Improvements	\$5,802	\$4,719	\$2,356	-	-	-
g. Pedestrian Master Plan - School Safety	\$2,746	\$6,483	\$6,733	\$3,594	\$3,186	-
h. Pedestrian Master Plan - Stairway Rehabilitation	\$1,494	\$1,525	\$1,556	\$403	-	-
i. Sidewalk Safety Repair	\$5,016	\$5,243	\$4,695	\$2,142	-	-
j. SDOT ADA Program	\$13,768	\$12,142	\$14,640	\$3,417	-	-
k. Bike Master Plan - Urban Trails and Bikeways	\$1,001	\$1,039	\$979	\$1,352	-	-
l. Bike Master Plan - Protected Bike Lanes	\$9,188	\$16,519	\$3,257	-	-	-
m. Bike Master Plan - Greenways	\$3,412	\$1,412	\$907	-	-	-
<b>Total</b>	<b>\$56,347</b>	<b>\$63,479</b>	<b>\$46,817</b>	<b>\$13,776</b>	<b>\$7,125</b>	<b>-</b>



# Issue Identification (4/9)

## 4. Federal Infrastructure Funding

Infrastructure Investment and Jobs Act (\$1.2 Trillion) passed by US Senate, requires passage by US House. If passed, funding would be available in FY 2022 through FY 2026. Distribution will rely on existing federal grant and formula allocations.

### Options:

- A. Contextual budget issue. No staff options identified at this time.



# Issue Identification (5/9)

## 5. STBD Proposition 1 Transit Service

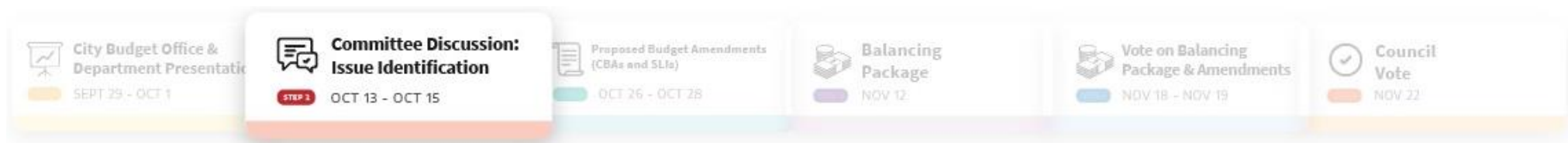
Proposed Budget increases transit service purchase in 2022. Would fund 150,000 bus service hours, or approximately 2,200 weekly bus trips.

Also funds emerging needs, transit passes, and transit capital improvements.

Transit ridership statewide is recovering, but still about 40 percent below pre-COVID levels.

### Options:

A. Contextual budget issue. No staff options identified at this time.



# Issue Identification (6/9)

## 6. Center City Streetcar Connector and Seattle Streetcar

Proposed Budget includes \$2.4 million of TNC Tax revenue to restart the Center City Streetcar Connector project and reassess how to proceed. Proposed Budget includes \$5.3 million of Commercial Parking Tax to support existing South Lake Union and First Hill Streetcar operations.

### Options:

- A. Do not restart Center City Streetcar Connector. Redirect \$2.4 million of TNC Tax revenues to other priorities.
- B. No Action.



# Issue Identification (7/9)

## 7. Integrated Transportation Planning

Proposed Budget adds \$3 million to overhaul and integrate SDOT's modal plans.

Transportation planning effort would coincide with OPCD's 2024 Comprehensive Plan update.

Effort would help inform planning for potential proposal to renew the transportation levy in 2024.

### Options:

A. Contextual budget issue. No staff options identified at this time.





# Issue Identification (8/9)

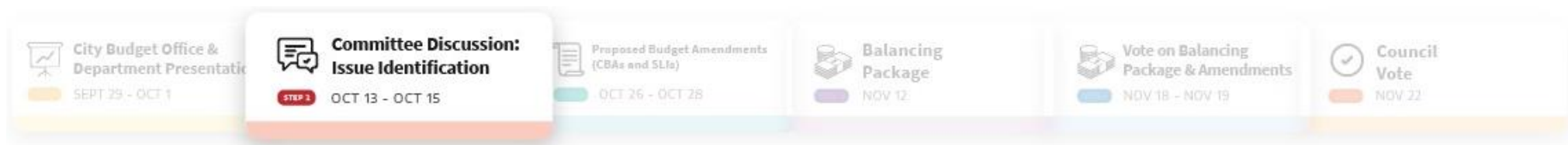
## 8. SDOT Equity Investments

The 2022 Proposed Budget includes several funding proposals directed towards historically under-served communities. These proposals include:

- \$1.75 million for the 8<sup>th</sup> Ave S street-end park and pedestrian improvements, as part of the Duwamish Valley Action Plan.
- \$550,000 to implement pedestrian and public space improvements in support of SDOT's Recovering with Sustainable and Equitable Transportation (ReSET) program. The ReSET program will make targeted improvements in Pioneer Square, Westwood, Rainier Beach, South Beacon Hill, and Chinatown/International District.
- \$250,000 for public space improvements at the Detective Cookie Chess Park in Rainier Beach.
- \$184,000 on-going to support SDOT's Transportation Equity Workgroup. With this funding, SDOT would have an annual budget of \$296,000 to support this work.

### Options:

A. Contextual budget issue. No staff options identified at this time.



# Issue Identification (9/9)

## 8. COVID-19 Response Programs

Safe Start/Cafe Streets – Anticipate Council consideration of permanent proposal in early 2022. No specific funding identified in Proposed Budget.

Stay Healthy Streets – Completing three permanent installations in 2021. No additional construction funding identified in Proposed Budget.

Keep Seattle Moving Streets – No specific funding identified in Proposed Budget.

### Options:

A. Contextual budget issue. No staff options identified at this time.



# Budget Legislation (1/2)

## 1. Car Share Fee Ordinance

Changes free-floating car share permit fee from a parking-based model to a per-trip model. Would reduce fee revenue by \$150,000.

Gives SDOT authority to determine equitable geographic coverage of free-floating car share services.

Currently, there is one provider operating in Seattle (370 vehicles).

### Options:

- A. Pass.
- B. Do not pass.



# Budget Legislation (2/2)

## 2. Street Use Fee Ordinance

Updates Street Use Fee Schedule.

Establishes a new "Street Improvement Lite" permit fee.

Maintains free permits for block parties, signs, Safe Streets, gardening, and public amenities in the right-of-way.

### Options:

- A. Pass.
- B. Do not pass.



# Questions?

## Budget Timeline | FALL 2021

