

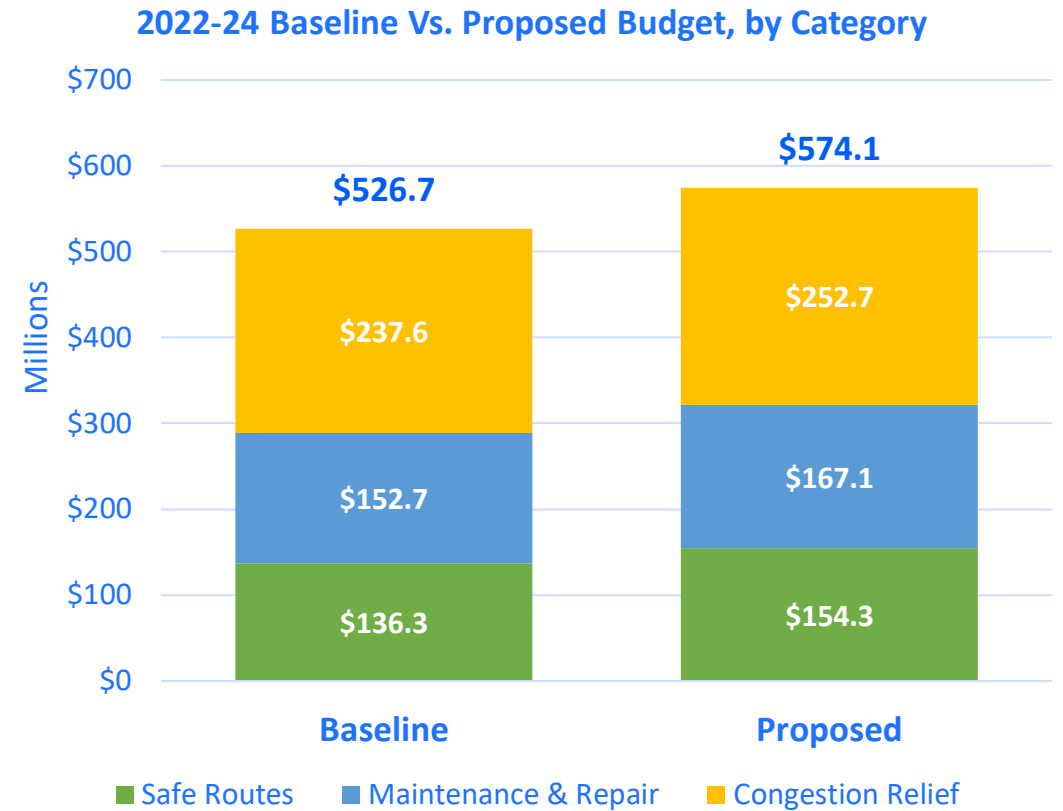
# 2022 Adopted Budget Levy to Move Seattle



# Move Seattle 2022-2024 Projected Spending

- Proposed budget for fiscal years 2022-24 increased by \$47.4M, or 9.0%
- Category specific increases from baseline:

MSL Category	Proposed Change (millions)	% Change
Safe Routes	\$ 17.9	13.2%
Maintenance & Repair	\$ 14.4	9.4%
Congestion Relief	\$ 15.1	6.4%
<b>Portfolio Total</b>	<b>\$ 47.4</b>	<b>9.0%</b>



# Changes to 2022-24 Baseline Budget

- **The proposed budget for the remaining three years of the levy has increased \$47.4M, or 9%, over the baseline budget**
- \$19.6M of new local investments into the Levy to Move Seattle portfolio
- \$34.9M of existing 2021 resources have been programed over the next three years, reflecting SDOT's departmental initiative to realign capital improvement program (CIP) budgets with anticipated workplans
- **(\$6.9M)** reflecting technical changes, continued 2021 reductions to Levy O&M projects, and out-year impacts from decisions made in amending the 2021 budget



# New Local Investments

## \$20 Vehicle License Fee (VLF)

- In 2020 City Council passed a new \$20 Vehicle License Fee (VLF)
- This budget proposes an additional \$14.2M of VLF funds to be invested into Levy to Move Seattle programs over the **next three years**:
  - \$11.3M to increase safety across Seattle:
    - \$6.8M | Program #1 Safety Corridors (Vision Zero)
    - \$0.5M | Program #3 Markings
    - \$3.5M | Program #5 Sidewalk Safety Repair
    - \$1.0M | Program #7 Curb Ramps & Crossings
    - \$0.6M | Program #19 Traffic Signal Timing Improvements
  - \$1.9M directed toward bridge maintenance in program #11 Bridge Repair Backlog
  - An additional \$5.9 million is programmed for investment in Levy items over the final two years (2023/24) of the Levy.



# New Local Investments

## Automated Traffic Enforcement Camera (ATEC)

- \$1.4M of ATEC funds to be invested into safety programs in the Levy to Move Seattle
  - Increases funding to install Accessible Pedestrian Signals at signalized intersections to better support equitable access and mobility for persons with disabilities

## Real Estate Excise Tax (REET)

- \$2.2M of additional REET funds to be invested for maintenance of our city's bridges.
  - Supports repairs for the 4th Avenue South bridge (commonly referred to as "4th Over Argo") which serves as a primary connection between the Georgetown and Downtown neighborhoods.
  - **Note:** An additional \$4.3M of REET funding has been allocated for the replacement of mechanical/electrical components for three of the City's movable bridges (University, Ballard, and Spokane). This is not a levy program, but represents additional investments into maintaining our bridges

## Unrestricted General Fund Reserves

- \$1.8M of unrestricted reserves to be invested into improving pedestrian safety in the Georgetown neighborhood.

# NEW - Council Budget Amendments

Seattle City Council passed CB 120211 adopting the 2022 O&M and Six-Year CIP

All investments for the Levy to Move Seattle included in the Mayor's Proposed Budget were adopted by City Council

In addition, City Council added resources to two programs:

## Program #1: Vision Zero

+\$1.2M of Commercial Parking Tax

- City Council increased the Commercial Parking Tax from 12.5% to 14.5% dedicating \$1.2M of the projected increased revenues to support implementing additional Vision Zero projects across the City of Seattle

## Program #25: New Sidewalks

+\$2.0M of Real Estate Excise Tax (REET)

- City Council voted to dedicate \$2.0M of REET resources to prioritize implementation of new sidewalks in District 2

# Budget Changes Council Phase - SLIs and Provisos

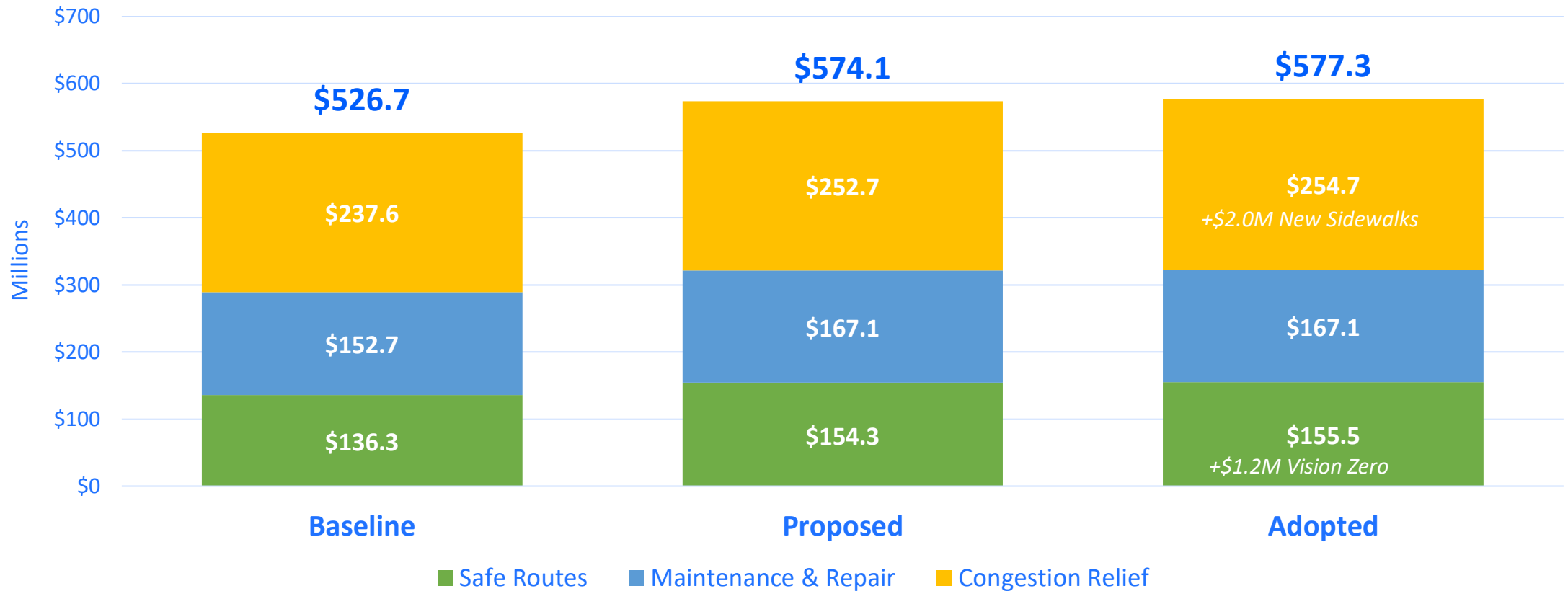
Item	Title	Type	Due Date
<a href="#">SDOT-004-B-001-2022</a>	Proviso \$2.5 million in SDOT for the Citywide Integrated Transportation Plan	Proviso	\$1.5M may not be spent until SDOT submits a work plan to the City clerk.
<a href="#">SDOT-104-B-001-2022</a>	Proviso \$350,000 in SDOT for improvements to the NE 45th Street crossing of Interstate 5	Proviso	\$350k may only be spent on non-motorized safety improvements for the NE 45th street crossing of I-5 and no other purpose.
<a href="#">SDOT-006-A-001-2022</a>	Request that SDOT report on pedestrian and bicycle safety improvements to MLK Jr Way	SLI	September 1, 2022
<a href="#">SDOT-009-A-002-2022</a>	Identify and estimate cost of damage to infrastructure from over-weight vehicles.	SLI	September 1, 2022
<a href="#">SDOT-010-A-001-2022</a>	Request that SDOT report on traffic safety analysis and incident reporting	SLI	September 1, 2022
<a href="#">SDOT-011-A-001</a>	Request that SDOT provide monthly reporting on the West Seattle Bridge Immediate Response program	SLI	January 31, 2022

# Budget Changes Council Phase - Legislation

Item	Title
<a href="#">SDOT-501-A-001</a>	Pass CB 120202 - SDOT Car Share Fee and Code Revision Ordinance
<a href="#">SDOT-502-A-001</a>	Pass CB 120191 - SDOT Street Use Fee Ordinance
<a href="#">SDOT-503-B-002</a>	Pass CB 120228 to increase the Commercial Parking Tax to 14.5 percent; add \$1.2 million to the Structures Major Maintenance (MC-TR-C112) CIP project; and add \$1.2 million to the Vision Zero (MC-TR-C064) CIP project
<a href="#">SDOT-505-A-002</a>	Amend and pass as amended CB 120224 to issue an additional approximate \$100 million of LTGO bonds in 2022; add \$3.1 million of REET I Capital Fund to SDOT for debt service; add \$1.1 million of REET I Capital Fund and \$100,000 of REET II Capital Fund to SDOT's Structures Major Maintenance (MC-TR-C112) CIP project for design of bridge rehabilitation projects; and add a proviso. Requires a report back to Council by March 31, 2022.



# Evolution of 2022-24 Budget



# Questions?

**Thank you!**