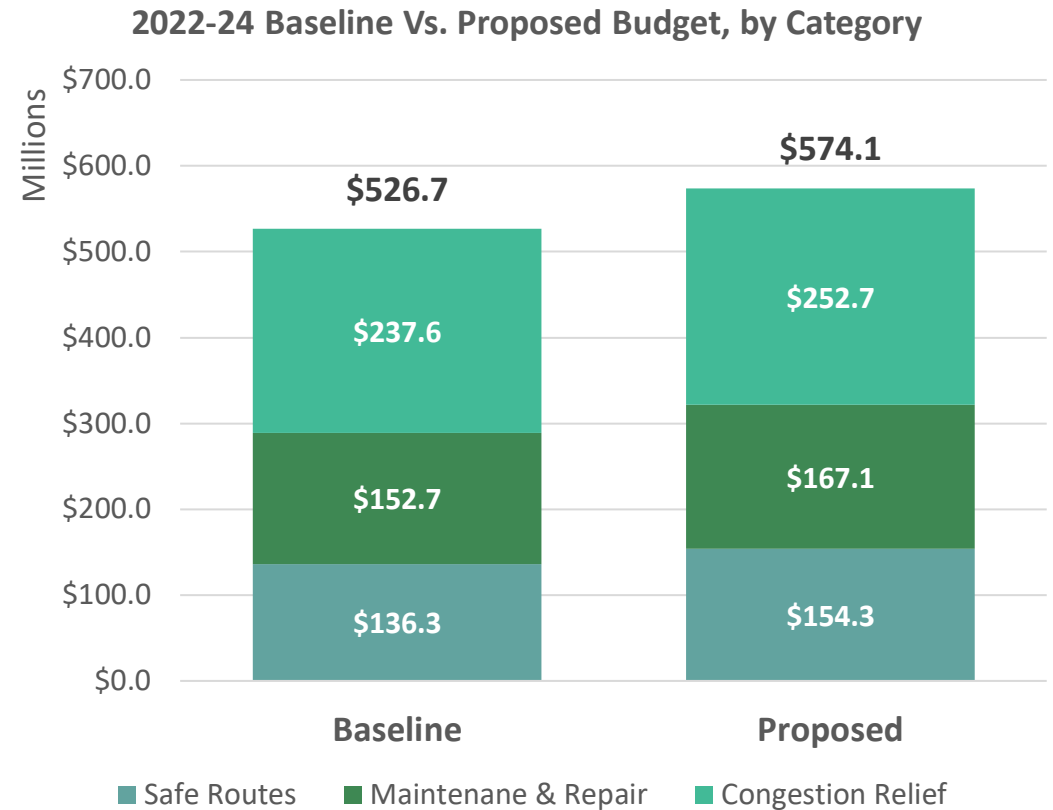


Move Seattle 2022-2024 Proposed Budget

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%
Portfolio Total	\$ 47.4	9.0%



Note: totals may not sum properly due to rounding.

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 programmed 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
- Should City Council adopt the Mayor's proposed budget and VLF \$20 spend plan, an additional \$5.9M will be invested in Levy programs 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.

Local support for Levy O&M has returned

- Impacts from COVID-19 required additional levy support for Operating and Maintenance (O&M) projects in 2020 and 2021
- Revenue projections for local resources have rebounded, allowing SDOT to reinvest these resources into Levy O&M projects
- Levy resources can now be directed toward strategic investments in levy programs not on track to meet 2015 ordinance goals

