

SEATTLE TRANSPORTATION BENEFIT DISTRICT
RESOLUTION 13

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3 A RESOLUTION of the Seattle Transportation Benefit District Governing Board adopting the
4 2015 Seattle Transportation Benefit District Budget.

5 WHEREAS, Chapter 36.73 RCW provides for the establishment of the Transportation Benefit
6 Districts (TBD) by cities and counties and to levy and impose various taxes and fees to
7 generate revenues to support transportation improvements that benefit the district and that
8 are consistent with state, regional or local transportation plans and necessitated by
9 existing or reasonably foreseeable congestion levels; and

10 WHEREAS, City of Seattle Ordinance 123397 established the Seattle Transportation Benefit
11 District (STBD) for preserving and maintaining transportation infrastructure, improving
12 public safety, implementing elements of the Seattle Transportation Strategic Plan and
13 other planning documents, investing in bicycle, pedestrian, freight mobility and transit
14 enhancements and providing people with choices to meet their mobility needs; and

15 WHEREAS, Resolution 1 was adopted unanimously by the STBD Governing Board in October
16 of 2010 imposing a twenty-dollar annual vehicle license fee (VLF) to support the
17 preservation and maintenance of transportation infrastructure, enhancing bicycle and
18 pedestrian safety and mobility and improving mobility and safety for people with
19 disabilities; and

20 WHEREAS, in May of 2011, the Washington State Department of Licensing began collecting
21 VLF revenues from Seattle vehicle owners on behalf of STBD to fund local
22 transportation projects within the District; and

23 WHEREAS, the City of Seattle 2015 Adopted Budget as passed by the City Council assumed
24 \$8,002,427 in 2015 in estimated STBD revenues (\$7,644,815 in estimated VLF revenue
25 collection and \$357,612 in fund balance from 2014) for transportation improvements
26 within the District; and

27 WHEREAS, the City of Seattle and the STBD entered into an interlocal agreement in 2011
delineating roles and responsibilities and coordinating efforts to pursue each municipal
corporation's individual, joint and mutual rights and obligations related to transportation
within the corporate limits of the City of Seattle; and

1 WHEREAS, the STBD Governing Board and the Seattle City Council value transparency in
2 providing the public with information about the annually proposed budget for STBD
revenues; and

3 WHEREAS, in accordance with RCW 36.73.160, the STBD will issue an annual report
4 delineating costs, expenditures, revenues and project schedules for public review; NOW,
THEREFORE,

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6 **BE IT RESOLVED BY THE SEATTLE TRANSPORTATION BENEFIT DISTRICT**
7 **GOVERNING BOARD, THAT:**

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9 Section 1. (a) In accordance with Article VI, Section 6.1 of the Seattle Transportation
10 Benefit District (STBD) adopted Bylaws, the Governing Board shall adopt an annual budget by
11 resolution.

12 (b) The expenditure allowances for the budget control levels in Attachment A to this
13 resolution are adopted and constitute the appropriations for the STBD annual budget for 2014.

14 (c) The expenditure allowance for each budget control level in Attachment A may be
15 used only for the purpose listed in Attachment A for that budget control level unless otherwise
16 authorized by the governing board of the STBD through resolution.

17 (d) The expenditure allowances for the budget control levels in Attachment A are subject
18 to the material change policy adopted through STBD Resolution 3.

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20 Section 2. The STBD 2015 Budget is consistent with the appropriation authority for
21 transportation improvements within the district as approved and passed by the Seattle City
22 Council for the 2015 Adopted Budget. The management and expenditure of STBD funds shall
23 be consistent with the parameters outlined in the interlocal agreement between the STBD and the
24 City of Seattle as adopted by the STBD Governing Board in Resolution 2 and City of Seattle
25 Ordinance 123586.

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2 Section 3. Attachment B to this resolution provides program and project level
3 information regarding anticipated City of Seattle Department of Transportation (SDOT) and City
4 of Seattle Accounting Services expenditures related to STBD revenues in 2015. This supporting
5 information is adopted for illustrative purposes only as the expenditure allowances approved by
6 the STBD Governing Board are governed at the budget control levels identified in Attachment A
7 and as authorized in Section 1 of this resolution.

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9 Section 4. Unexpended appropriations. To be consistent with existing City of Seattle
10 budget practices, appropriations provided in the STBD budget for operating and maintenance
11 expenses that remain unexpended or unencumbered at the close of the fiscal year shall
12 automatically lapse unless otherwise authorized by the STBD Governing Board via resolution.
13 Any appropriations provided in the STBD budget for capital and betterment outlays remaining
14 unexpended or unencumbered at the close of the fiscal year shall remain in full force and effect
15 and held available for the following fiscal year unless otherwise abandoned by the STBD
16 Governing Board via resolution.

1 Adopted by the Seattle Transportation Benefit District Governing Board the 1st day
2 of December, 2014, and signed by me in open session in authentication of its
3 adoption this 1st day of December, 2014

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6 Chair, STBD Governing Board

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8 Filed by me this 1st day of December, 2014.

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11 Monica Martinez Simmons, City Clerk

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13 (Seal)

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15 ATTACHMENT A: 2015 Seattle Transportation Benefit District Budget

16 ATTACHMENT B: 2015 Vehicle License Fee Project Detail

Attachment A - 2015 Seattle Transportation Benefit District Budget

Budget Control Level (BCL)	2015 Proposed Budget	Budget Control Level (BCL) Purpose
Major Maintenance/Replacement	\$1,200,000	The purpose of the Major Maintenance/Replacement Budget Control Level is to provide maintenance and replacement of roads, trails, bike paths, bridges, and structures.
Mobility-Capital	\$3,700,000	The purpose of the Mobility-Capital Budget Control Level is to help maximize the movement of traffic throughout the City by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements and sidewalk and pedestrian facilities.
Mobility-Operations	\$737,050	The purpose of the Mobility-Operations Budget Control Level is to promote the safe and efficient operation of all transportation modes in the City of Seattle. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.
Street Maintenance	\$2,365,377	The purpose of the Street Maintenance Budget Control Level is to maintain Seattle's roadways and sidewalks. Repair and maintenance of the right-of-way promotes safety, enhances mobility, and protects the environment. Through the planned maintenance, cleaning, and spot repairs of streets, alleys, pathways, and stairways, Street Maintenance improves the quality of life and business climate in the city.
Grand Total	\$8,002,427	

Attachment B: 2015 Vehicle License Fee Project Detail

Budget Control Level (BCL)	Program Name	Project Number	Project Description	Total 2015 Proposed Allocation	Comment
Major Maintenance/ Replacement	Trails and Bike Paths	TC366760	Bike Master Plan Implementation	\$1,200,000	This funding has not been allocated to specific projects or locations. Based on the unit costs in the Bicycle Master Plan, this amount could fund approximately two miles of neighborhood greenways or up to one mile of a protected bicycle lane.
1	Total Major Maintenance/ Replacement BCL			\$1,200,000	
Mobility-Capital	Corridor & Intersection Improvements	TC366860	Transit Corridor Projects	\$900,000	VLF dollars will fund design and construction of various spot improvement projects, bus stop and sidewalk improvements along Greenwood Avenue between 90th Street and 105th Street, and concept design of improvements along one or more Transit Master Plan corridors.
	Transit & HOV	TC367240	Broadway Streetcar Extension	\$175,000	Complete formation activities for a Local Improvement District (LID).
		TC367210	Center City Streetcar Connector	\$2,625,000	This will allow SDOT to continue with final design in 2015.
2	Total Mobility-Capital BCL			\$3,700,000	
Mobility-Operations	Neighborhoods	TG355380	Neighborhood Traffic Services	\$129,000	Continues funding for staff working on Neighborhood Traffic concerns.
	Commuter Mobility	TG366530 & TG357280	Area Planning and TOD Implementation	\$401,000	Allow SDOT to support area planning and TOD implementation activities led by DPD. Specific transportation analysis needs that have been identified in the TOD Strategic Plan in 2014 are the intersection at Martin Luther King Way South and Rainier Avenue South and the Roosevelt Way NE/11th Avenue NE one-way couplet.
	Signs & Markings	TG355310	Curb and Pavement Marking	\$207,050	This money will pay to remark up to 400 crosswalks a year with standard materials. As opportunities arise, we may remark some crosswalks with a different material that is more expensive but also more durable and highly visible. If this is the case, we would do fewer crosswalks but each one would need remarking less often. Marked crosswalks provide a visual cue that a location is a preferred crossing location for pedestrians and they should expect to see them there.
3	Total Mobility-Operations BCL			\$737,050	
Street Maintenance	Street Cleaning	TG351400	Street Cleaning Services	\$312,090	Funds Emergency Services Response to level commensurate with actual, incurred expenditures for mandatory emergency response need.
		TG351550	Pothole Repair	\$2,053,287	This funding could repair an estimated 13,000 potholes.
4	Total Street Maintenance BCL			\$2,365,377	
Grand Total All BCLs				\$8,002,427	