

SEATTLE TRANSPORTATION BENEFIT DISTRICT

RESOLUTION 9

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3 A RESOLUTION of the Seattle Transportation Benefit District Governing Board adopting the
4 2013 Seattle Transportation Benefit District Budget.

5 WHEREAS, Chapter 36.73 RCW provides for the establishment of 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 the STBD to fund local
22 transportation projects within the District; and

23 WHEREAS, the City of Seattle 2013-2014 Biennium Budget as passed by the City Council
24 assumed \$7,474,000 in 2013 in estimated STBD revenues (\$7,118,000 in estimated VLF
25 revenue collection and \$356,000 in fund balance from 2011) for transportation
26 improvements within the District; and

27 WHEREAS, the City of Seattle and the STBD entered into an interlocal agreement in 2011
28 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

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

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

4 **BE IT RESOLVED BY THE SEATTLE TRANSPORTATION BENEFIT DISTRICT**
5 **GOVERNING BOARD, THAT:**

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

9 (b) The expenditure allowances for the budget control levels in Attachment A to this
10 resolution are adopted and constitute the appropriations for the STBD annual budget for 2013.

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

14 (d) The expenditure allowances for the budget control levels in Attachment A are subject
15 to the material change policy adopted through STBD Resolution 3.
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18 Section 2. The STBD 2013 Budget is consistent with the appropriation authority
19 approved and passed by the Seattle City Council for the 2013-2014 Biennium Budget. The
20 management and expenditure of STBD funds shall be consistent with the parameters outlined in
21 the interlocal agreement between the STBD and the City of Seattle as adopted by the STBD
22 Governing Board in Resolution 2 and City of Seattle Ordinance 123586.
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1 Section 3. Attachment B to this resolution provides program and project level
2 information regarding anticipated City of Seattle Department of Transportation (SDOT)
3 expenditures related to STBD revenues in 2013. This supporting information is adopted for
4 illustrative purposes only as the expenditure allowances approved by the STBD Governing
5 Board are governed at the budget control levels identified in Attachment A and as authorized in
6 Section 1 of this resolution.
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8 Section 4. Unexpended appropriations. To be consistent with existing City of Seattle
9 budget practices , appropriations provided in the STBD budget for operating and maintenance
10 expenses that remain unexpended or unencumbered at the close of the fiscal year shall
11 automatically lapse unless otherwise authorized by the STBD Governing Board via resolution.
12 Any appropriations provided in the STBD budget for capital and betterment outlays remaining
13 unexpended or unencumbered at the close of the fiscal year shall remain in full force and effect
14 and held available for the following fiscal year unless otherwise abandoned by the STBD
15 Governing Board via resolution.
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1 Adopted by the Seattle Transportation Benefit District Governing Board the 19th day
2 of November, 2012, and signed by me in open session in authentication of its
3 adoption this 19 day of November, 2012.

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6 Chair, STBD Governing Board

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8 Filed by me this 19th day of November, 2012.

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11 _____
12 City Clerk

13 (Seal)

14 ATTACHMENT A: 2013 STBD Budget

15 ATTACHMENT B: Supporting Info

Attachment A - 2013 TBD Budget

Budget Control Level (BCL)	2013 Proposed Budget	Budget Control Level (BCL) Purpose
Major Maintenance/ Replacement	\$2,200,000	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		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	\$2,278,000	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	\$322,000	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 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		
Unreserved Fund Balance	\$68,000	
\$7,406,000		

Attachment B - Supporting Info

Budget Control Level (BCL)	Program Name	Project Number	Project Description	Total 2013 Proposed Allocation	Comment
Major Maintenance/ Replacement	Roads	TC323160	Non Arterial Concrete Rehab	\$150,000	This funding will add an additional 0.3 lane-miles of rehab at 2 locations.
	Roads	TC365940	Arterial Major Maint	\$600,000	Additional funding will allow Street Maintenance to complete an additional 1.1 lane-miles at 6 locations.
	Trails and Bike Paths	TC366760	Bike Master Plan Implementation	\$1,200,000	This funding has not been allocated to specific projects or locations. That amount of funding could buy approximately 11.5 miles of on-street bicycle facilities, or approximately 4 miles of neighborhood greenways (assuming no traffic signal installation at arterial street crossings), or 140 miles of signed bicycle routes, or 100 spot repair improvements, or 3,300 bicycle parking spaces, or some combination thereof (e.g. nearly 6 miles of on-street facilities and 2 miles of neighborhood greenways). The funding could also be used for complete streets or upgrades to existing facilities.
	Trails and Bike Paths	TC366760	Bike Master Plan Implementation	\$250,000	Council GS 77-1-A-2 appropriated additional VLF funding to implement specific projects from the Bike and Pedestrian Master Plans. \$250,000 is appropriated for 2013 and \$250,000 is endorsed for 2014. The 2013 funding has been identified for Bike Master Plan implementation and the anticipated funding for 2014 has been identified for Ped Master Plan implementation. See GS for specific project details.

1 Total Major Maintenance/ Replacement BCL

\$2,200,000

Attachment B - Supporting Info

Budget Control Level (BCL)	Program Name	Project Number	Project Description	Total 2013 Proposed Allocation	Comment
Mobility-Capital	Corridor & Intersection Improvements	TC366860	Transit Corridor Projects	\$500,000	The VLF dollars will fund design and construction of various spot improvement projects and the transit component of the Northgate/105th Avenue paving project.
	Transit & HOV	TC367240	Broadway Streetcar Extension	\$400,000	Funding will provide the local match portion of the Preliminary Engineering phase for the Broadway Streetcar extension; the balance of the work is funded with a federal grant.
	Neighborhood Enhancements	TC323250	Neighborhood Traffic Control	\$198,000	The neighborhood traffic control program funds the engineering design and installation of neighborhood traffic calming projects, including traffic circles, chicanes and speed humps.
	Sidewalks & Pedestrian Facilities	TC367150	Ped Master Plan Implementation (ADA Accessibility)	\$539,000	This funding has not been allocated to specific projects or locations. That amount of funding could buy 4.5 blocks of sidewalks, or 50 crossing improvements, or some combination thereof (e.g. 2 blocks of sidewalk and 30 crossing improvements). The funding could also be used for curb ramps, new pedestrian signals, or pedestrian countdown signals.
		TC367150	Ped Master Plan Implementation	\$180,000	See Response Above.
		TC367150	Ped Master Plan Rehabilitation Program)	\$461,000	This funding will be used to rehabilitate 2-3 stairways.
Total Mobility-Capital BCL				\$2,278,000	

Attachment B - Supporting Info

Budget Control Level (BCL)	Program Name	Project Number	Project Description	Total 2013 Proposed Allocation	Comment
3	Mobility-Operations	Neighborhoods	TG355380 Neighborhood Traffic Services	\$122,000	Continues funding for staff working on Neighborhood Traffic concerns.
		Signs & Markings	TG355310 Curb and Pavement Marking	\$200,000	This money will pay to remark 400 crosswalks a year. When added to the current budget, it will allow us to remark 700 crosswalks each year and attain a 7-year replacement cycle, instead of our current replacement cycle of 17 years. The average life of a crosswalk marking is 5 years. Marked crosswalks provide a visual cue that a location is a preferred crossing location for pedestrians and they should expect to see them there.
	Total Mobility-Operations BCL \$322,000				
4	Street Maintenance	Street Cleaning	TG351400 Street Cleaning Services	\$300,000	Funds Emergency Services Response to level commensurate with actual, incurred expenditures for mandatory emergency response need.
		Street Repair	TG351500 Street Surface Maintenance	\$356,000	This funding could repair an estimated 389 potholes.
			TG351550 Pothole Repair	\$1,950,000	This funding could repair an estimated 2,128 potholes.
Total Street Maintenance BCL				\$2,606,000	

Grand Total All BCLs

\$7,406,000