

SEATTLE TRANSPORTATION BENEFIT DISTRICT

RESOLUTION 4

A RESOLUTION of the Seattle Transportation Benefit District adopting the 2011 Budget.

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

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

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

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

WHEREAS, the City of Seattle 2011-2012 Biennium Budget as passed by the City Council assumed \$4.4 million in 2011 and \$6.8 million in 2012 in estimated STBD revenues for transportation improvements within the District; and

WHEREAS, the City of Seattle and the STBD will enter 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

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

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

BE IT RESOLVED BY THE SEATTLE TRANSPORTATION BENEFIT DISTRICT, THAT:

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

(b) The expenditure allowances for the budget control levels in Attachment A to this resolution are adopted and constitute the appropriations for the STBD annual budget for 2011.

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

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

Section 2. The STBD 2011 Budget is consistent with the appropriation authority approved and passed by the Seattle City Council for the 2011-2012 Biennium Budget. The management and expenditure of STBD funds shall be consistent with the parameters outlined in the interlocal agreement between the STBD and the City of Seattle as adopted by the STBD governing board in Resolution 2 and the City of Seattle Ordinance introduced as Council Bill 117142.

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 2011. 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.

7
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.
16

Adopted by the Seattle Transportation Benefit District the 25th day of
April, 2011, and signed by me in open session in authentication of its
adoption this 25th day of April, 2011.


Chair, Seattle Transportation Benefit District

Filed by me this 25th day of April, 2011.


City Clerk

(Seal)

ATTACHMENT A: 2011 TBD Budget

ATTACHMENT B: Supporting Info

Attachment A - 2011 TBD Budget

Budget Control Level (BCL)	Budget	Budget Control Level (BCL) Purpose
Mobility-Capital	\$254,865	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.
Major Maintenance/ Replacement	\$187,500	The purpose of the Major Maintenance/Replacement Budget Control Level is to provide maintenance and replacement of roads, trails, bike paths, bridges, and structures.
Bridges & Structures	\$120,000	The purpose of the Bridges and Structures Budget Control Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the city.
Department Management	\$119,000	The purpose of the Department Management Budget Control Level is to provide leadership and operations support services to accomplish the mission and goals of the department. This BCL also supports the efforts and services provided by the Urban League's Contractor Development and Competitiveness Center (CDCC) for the development of small, economically-disadvantaged businesses, including women and minority firms, as authorized by Ordinance 120888.
Engineering Services	\$234,000	The purpose of the Engineering Services Budget Control Level is to provide construction management for capital projects, engineering support for street vacations, the scoping of neighborhood projects, and other transportation activities requiring transportation engineering and project management expertise.
Mobility-Operations	\$1,124,000	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	\$1,688,610	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.
Urban Forestry	\$700,000	The purpose of the Urban Forestry Budget Control Level is to administer, maintain, protect, and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city. The Urban Forestry BCL maintains city-owned trees to improve the safety of the right-of-way for Seattle's residents and visitors.
Total Budget		\$4,427,975

Attachment B - Supporting Info

Budget Control Level (BCL)	Program Name	Project Number	Project Description	Total Allocation	Comment
Mobility-Capital	Neighborhood Enhancements	TC323250	Neighborhood Traffic Control	\$154,865	Funds traffic circles or mid-block traffic calming devices.
	Neighborhood Enhancements	TC365770	NSF/CRF Neighborhood Projects	\$100,000	Funds NSF/CRS Neighborhood projects.
	Total Mobility-Capital BCL			\$254,865	
Major Maintenance/ Replacement	Bridges & Structures	TC365780	South Park Bridge Replacement	\$187,500	Funds coordination with King County during the construction of the new South Park Bridge; helps address impacts to existing City transportation facilities.
	Total Major Maintenance/ Replacement BCL			\$187,500	
Bridges & Structures	Structures Maintenance	TG357630	SR519 Elevator Maintenance	\$120,000	Funding for annual maintenance of new SR-519 elevator.
	Total Structures Maintenance BCL			\$120,000	
Department Management	Revenue Development	TG366040	Grant Management Program	\$119,000	Funds an FTE working on SDOT's large capital project prioritization, maintaining SDOT's ability to prioritize capital improvements that improve the environment and support growth in neighborhoods.
	Total Revenue Development BCL			\$119,000	
Engineering Services	Engineering & Operations Support	TG357130	2010 Stormwater Code Impacts to SDOT	\$234,000	Funds additional training and equipment for SDOT sections to meet the new stormwater code; funds possible contracting for maintenance of permeable pavements, GSI ground vegetation, and trees.
	Total Engineering & Operations Support BCL			\$234,000	

Attachment B - Supporting Info

Budget Control Level (BCL)	Program Name	Project Number	Project Description	Total Allocation	Comment
Mobility-Operations	Commuter Mobility	TG357370	Encampment Cleanup	\$200,000	Funds SDOT's share of clearing illegal homeless encampments within City right-of-way pursuant to a multi-departmental policy on homeless encampments enacted in 2008.
	Commuter Mobility	TG357590	Transportation Demand Management Program	\$122,000	Funds development of policies and implementation of strategies aimed at achieving shifts in mode shares from single-occupant vehicle trips to walking, bicycling, and transit trips.
	Commuter Mobility	TG357660	Transit Master Plan Development	\$500,000	Funds staff costs and consultant support for development of the Transit Master Plan.
	Neighborhoods	TG355380	Neighborhood Traffic Services	\$122,000	Funds installation of traffic calming improvements.
	Signs & Markings	TG356470	Crash Cushion and Guardrail	\$180,000	Funds replacement of guardrail in poor or fair condition, maintaining the lifecycle of 25 years.
	Total Mobility-Operations BCL			\$1,124,000	
Street Maintenance	Emergency Response	TG351700	Emergency Services - Increase to 8 Year Average	\$70,610	Funds Emergency Services Response to level commensurate with actual, incurred expenditures for mandatory emergency response need.
	Street Cleaning	TG351400	GF Street Cleaning	\$750,000	Funds "Clean Alley" Program and routine, scheduled street sweeping of arterials, bike lanes, and paths.
	Street Repair	TG351500	Surface Repair	\$868,000	Funds non-arterial major patching and pothole response.
	Total Street Maintenance BCL			\$1,688,610	
Urban Forestry	Tree & Landscape Maintenance	TG352050	Landscape Maintenance	\$700,000	Funds maintenance of formal landscapes within the right-of-way throughout the city.
	Total Urban Forestry BCL			\$700,000	

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Budget Control Level (BCL)	Program Name	Project Number	Project Description	Total Allocation	Comment
Grand Total All BCLs				\$4,427,975	