

SEATTLE TRANSPORTATION BENEFIT DISTRICT

RESOLUTION 6

A RESOLUTION of the Seattle Transportation Benefit District Governing Board adopting the 2012 Seattle Transportation Benefit District 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 began 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 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

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

WHEREAS, in accordance with RCW 36.73.160, the STBD will 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 GOVERNING BOARD, 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 2012.

(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 2012 Budget is consistent with the appropriation authority approved and passed by the Seattle City Council for the 2012 Adopted 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 City of Seattle Ordinance 123586.

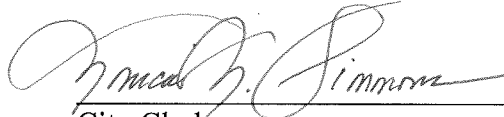
Section 3. Attachment B to this resolution provides program and project level information regarding anticipated City of Seattle Department of Transportation (SDOT) expenditures related to STBD revenues in 2012. This supporting information is adopted for illustrative purposes only as the expenditure allowances approved by the STBD Governing Board are governed at the budget control levels identified in Attachment A and as authorized in Section 1 of this resolution.

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

Adopted by the Seattle Transportation Benefit District the 21st day of November, 2011, and signed by me in open session in authentication of its adoption this 21st day of November, 2011.


Chair, STBD Governing Board

Filed by me this 21st day of November, 2011.


City Clerk

(Seal)

ATTACHMENT A: 2012 STBD Budget

ATTACHMENT B: Supporting Info

Attachment A: \$20 VLF Budget by BCL

Budget Control Level (BCL)	2012 Proposed Budget	Budget Control Level (BCL) Purpose
Major Maintenance/ Replacement	1,950,000	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	2,278,000	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	322,000	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	2,250,000	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	6,800,000	

Attachment B: 2012 \$20 VLF Program and Project Level Detail

						2012 Proposed Budget		
Budget Control Level (BCL)	Program Name	Project Number	Project Description	Total Proposed Allocation	Comment	BCL	Program	Project
Major Maintenance/ Replacement	Roads	TC323160	Non Arterial Concrete Rehab	\$150,000	This funding will add an additional 0.3 lane-miles of rehabilitation at 2 locations.	\$41,529,999	\$18,732,999	\$388,000
	Roads	TC365940	Arterial Major Maint	\$600,000	Additional funding will allow Street Maintenance to complete an additional 1.1 lane-miles at 6 locations.			\$3,958,000
	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.		\$5,497,000	\$5,497,000
1	Total Major Maintenance/ Replacement BCL			\$1,950,000				

Mobility-Capital	Corridor & Intersection Improvements	TC366860	Transit Corridor Projects	\$900,000	This additional funding will allow for the design of two additional strategic spot improvements as well as begin design of the electric trolley bus/streetscape improvement and grant match funding for Center City Connector alternatives analysis grant. The neighborhood traffic control program funds the engineering design and installation of neighborhood traffic calming projects, including traffic circles, chicanes and speed humps. 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.	\$46,615,389	\$12,043,000	\$10,817,993
	Neighborhood Enhancements	TC323250	Neighborhood Traffic Control	\$198,000			\$10,264,001	\$400,000
	Sidewalks & Pedestrian Facilities	TC367150	Ped Master Plan Implementation	\$1,180,000			\$8,041,500	\$3,798,200
2	Total Mobility-Capital BCL			\$2,278,000				

Mobility-Operations	Neighborhoods	TG355380	Neighborhood Traffic Services	\$122,000	Continues funding for staff working on Neighborhood Traffic concerns. 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.	\$34,909,520	\$1,848,516	\$259,400
	Signs & Markings	TG355310	Curb and Pavement Marking	\$200,000			\$3,832,324	\$1,313,994
3	Total Mobility-Operations BCL			\$322,000				

Street Maintenance	Street Cleaning	TG351400	Street Cleaning Services	\$300,000	Allows SDOT to fully fund the street cleaning program which includes downtown cleaning and alley flushing and leaf pickup in residential areas.	\$22,530,903	\$4,439,699	\$2,691,928
	Street Repair	TG351500	Street Surface Maintenance	\$1,950,000			This funding could repair an additional 2,128 potholes.	\$11,184,232
4	Total Street Maintenance BCL			\$2,250,000				

Grand Total All BCLs				\$6,800,000				
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