

SUMMARY and FISCAL NOTE*

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** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to the City’s 2021 Budget; amending Ordinance 126237, which adopted the 2021 Budget, including the 2021-2026 Capital Improvement Program (CIP); changing appropriations to the Seattle Department of Transportation in various budget control levels; and revising project allocations for certain projects in the 2021-2026 CIP; all by a 3/4 vote of the City Council.

Summary and background of the Legislation: This legislation amends appropriations in the 2021 Adopted Budget for several programs and projects funded by Seattle Transportation Benefit District revenues that were held in reserve while the City litigated the constitutionality of Initiative 976 and determined whether Seattle voters would approve a new STBD transit funding measure in the 2020 general election. The total amount of reserved funds is \$23.7 million. This legislation appropriates \$15 million in 2021. An additional \$2.7 million is anticipated to be spent in 2022, and the remaining \$6 million will be held as a strategic reserve that can be used in the event of revenue declines and/or for program ramp-down in 2027 when the new 2020 STBD (0.15% sales tax) measure expires.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? Yes No

Project Name:	Project I.D.:	Project Location:	Start Date:	End Date:	Total Project Cost Through 2026:
Transit Corridor Improvements	MC-TR-C029	Citywide	Ongoing	Ongoing	\$81,615,000
Route 40 Transit-Plus Multimodal Corridor Project	MC-TR-C079	Various	2016	2024	\$21,132,000
BRT Concepts Design	MC-TR-C010	Citywide	2016	2021	\$2,441,000
Signal Major Maintenance	MC-TR-C026	Citywide	Ongoing	Ongoing	\$17,537,000

23 rd Avenue Corridor Improvements	MC-TR-C037	23 rd Ave	2013	2022	\$62,478,000
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3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? Yes No

Appropriation change (\$):	General Fund \$		Other \$	
	2021	2022	2021	2022
	\$0	\$0	\$15,000,000	\$2,700,000
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2021	2022	2021	2022
	\$0	\$0	\$0	\$0
Positions affected:	No. of Positions		Total FTE Change	
	2021	2022	2021	2022
	0	0	0	0

Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?
No

Is there financial cost or other impacts of *not* implementing the legislation?
Several STBD transit and Levy to Move Seattle needs would go unmet without these additional appropriations.

3.a. Appropriations

This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Control Level Name/##*	2021 Appropriation Change	2022 Estimated Appropriation Change
Transp. Benefit District Fund/19900	SDOT	Mobility-Capital (BC-TR-19003)	\$9,350,000	\$2,700,000
Transp. Benefit District Fund/19900	SDOT	Major Maintenance /Replacement (BC-TR-19001)	\$650,000	
Transp. Benefit District Fund/19900	SDOT	Mobility – Operations (BO-TR-17003)	\$5,000,000	
TOTAL			\$15,000,000	\$2,700,000

*See budget book to obtain the appropriate Budget Control Level for your department.

Is this change one-time or ongoing?
This is a one-time appropriation of the remaining 2014 voter approved STBD funding.

Appropriations Notes: In addition to the above items, the spending plan for the residual revenues from the 2014 STBD ballot measure also includes \$6,000,000 for a strategic reserve. These reserves are not appropriated in this legislation; however, they will be reflected in the spending plan for the STBD Fund (19900).

3.b. Revenues/Reimbursements

___ This legislation adds, changes, or deletes revenues or reimbursements.

Revenue/Reimbursement Notes: Revenue was collected in prior years.

3.c. Positions

___ This legislation adds, changes, or deletes positions.

4. OTHER IMPLICATIONS

a. Does this legislation affect any departments besides the originating department?

No

b. Is a public hearing required for this legislation?

No

c. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?

No

d. Does this legislation affect a piece of property?

No

e. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?

People of color have lower rates of personal vehicle ownership and are more likely to fill essential worker roles and therefore continue to rely on transit service, and will benefit more from the transit speed and reliability and access projects funded through this legislation.

f. **Climate Change Implications**

1. **Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?**

Personal transportation is the largest source of GHG emitted in Seattle. Transit service has less climate impact than traveling by personal vehicle or TNCs.

2. **Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle's resiliency (or ability to adapt) to climate change in a material way? If so,**

explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.

The climate benefit of transit is more related to reduced or avoided GHG emissions than it is on adaptation.

- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).**

Delivery of the service and projects funded through this legislation is the most direct measure. Performance measures will be included in annual STBD reporting as required in STBD Resolution 12.

List attachments/exhibits below: