

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	502	B	001-2023

Budget Action Title: Amend and pass as amended CB 120443 - Seattle Transit Measure Material Scope Change; reduce \$3.5 million Seattle Transportation Benefit District (STBD) Fund (2023) and \$3.5 million STBD Fund (2024) in SDOT's Mobility Operations Budget Summary Level; and add \$3.5 million STBD Fund (2023) and \$3.5 million STBD Fund (2024) for SDOT's STBD - Transit Improvements (MC-TR-C108) CIP project

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Sara Nelson

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 120443

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
Transportation Benefit District Fund (19900)		
Revenues	\$0	\$0
Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action Description:

This Council Budget Action would amend and recommend passage of Council Bill (CB) 120443 to increase the annual spending limit of Seattle Transit Measure revenues on transit capital improvements from the Mayor's \$6 million proposal to \$9.5 million annually. As proposed by the Mayor, CB 120443 would raise the spending limit on transit capital improvements from \$3 million to \$6 million annually. The proposed amendment to CB 120443 is shown in Attachment A.

This Council Budget Action would also reduce proposed funding by \$3.5 million in 2023 and \$3.5 million

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in 2024 of Seattle Transportation Benefit District (STBD) Fund in the Seattle Department of Transportation's (SDOT's) Mobility Operations Budget Summary Level (BSL) and would add \$3.5 million in 2023 and \$3.5 million in 2024 of STBD Fund to SDOT's Seattle Transportation Benefit District - Transit Improvements (MC-TR-C108) CIP project, which funds safety, speed, and reliability improvements for public mass transit.

The proposed \$3.5 million per year transfer reflects the reduced need to fund transportation access and subsidized Youth ORCA passes; in September 2022, King County Metro and Sound Transit implemented free youth fares. The intent of this Council Budget Action is for this transfer to be ongoing through the end of the Seattle Transit Measure.

The impact of this Council Budget Action on the Seattle Transportation Benefit District - Transit Improvements CIP project is shown in Attachment B.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1			0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	19900 - Transportation Benefit District Fund	2023	\$0	\$(3,500,000)
2			0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	19900 - Transportation Benefit District Fund	2024	\$0	\$(3,500,000)
3	Add funding for Seattle Transportation Benefit District - Transit Improvements		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	19900 - Transportation Benefit District Fund	2023	\$0	\$3,500,000
4	Add funding for Seattle Transportation Benefit District - Transit Improvements		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	19900 - Transportation Benefit District Fund	2024	\$0	\$3,500,000