

# 2023 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab  | Action | Option | Version  |
|------|--------|--------|----------|
| SDOT | 505    | B      | 002-2023 |

**Budget Action Title:** Pass CB 120459 to increase the vehicle license fee (VLF) by \$10, create a new NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122) CIP project and add \$1.5 million VLF (2023), add \$461,000 VLF (2023) and \$2 million VLF (2024) to the Structures Major Maintenance (MC-TR-C112) CIP project, add \$2 million VLF (2024) to the Vision Zero (MC-TR-C064) CIP project to SDOT, and impose two provisos

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Lish Whitson

Council Bill or Resolution: CB 120459

| 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) |
|---|--------------------------|--------------------------|
| <b>Other Funds</b>                                  |                          |                          |
| <b>Transportation Benefit District Fund (19900)</b> |                          |                          |
| <b>Revenues</b>                                     | \$1,961,000              | \$3,978,000              |
| <b>Expenditures</b>                                 | \$1,961,000              | \$3,978,000              |
| <b>Net Balance Effect</b>                           | <b>\$0</b>               | <b>\$0</b>               |
|   |                          |                          |
|   |                          |                          |
| <b>Total Budget Balance Effect</b>                  | <b>\$0</b>               | <b>\$0</b>               |

### Budget Action Description:

This Council Budget Action (CBA) recommends passage of Council Bill (CB) 120459, which would increase the Seattle Transportation Benefit District's portion of the vehicle license fee (VLF) by \$10 from \$40 to \$50. The VLF increase would result in an additional \$1.96 million in 2023 and approximately \$4 million a year in future years for transportation purposes. The CBA would create a new NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122) CIP project. This CBA would allocate \$1.5 million VLF in 2023 (one-time) to the NE 45th St Bridge I-5 Crossing Improvements CIP project. This CBA would also add \$461,000 VLF in 2023 and \$2 million VLF in 2024 to the Structures Major Maintenance (MC-

# 2023 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab  | Action | Option | Version  |
|------|--------|--------|----------|
| SDOT | 505    | B      | 002-2023 |

TR-C112) CIP project for bridge maintenance. The CBA would add \$2 million VLF in 2024 to the Vision Zero (MC-TR-C064) CIP project for pedestrian safety improvements. The funding for pedestrian safety and bridge maintenance projects are intended to be an ongoing use of this revenue source. Finally, the CBA places a proviso on the 2023 funding in order to ensure that the increase in the VLF funding is spent for its intended use.

Under RCW 36.73.065 and 82.80.140, the Seattle Transportation Benefit District (STBD), whose powers are vested in the Seattle City Council, has the authority to increase the VLF up to \$50 per vehicle if a \$40 per vehicle VLF has been in place for 24 months. Seattle has imposed a \$40 per vehicle VLF since December 31, 2020. CB 120459 would increase the VLF to \$50 per vehicle pursuant to these provisions of State Law. The bill would request that the City Clerk publish notice of the VLF increase, as required under RCW 36.73.065 and request that the State Department of Licensing begin to collect the higher fees starting on July 1, 2023, at the latest. Based on the STBD Fund financial plan, the additional VLF funds are projected to result in approximately \$2 million in 2023 and \$4 million a year thereafter.

The NE 45th St Bridge I-5 Crossing Improvements CIP project would make pedestrian and bicycle safety improvements on the NE 45th St structure crossing Interstate 5 including, but not limited to, interior and external fencing of pedestrian and bicycle crossing space, and lighting improvements.

Funds collected by the increased VLF would be dedicated to the following transportation purposes in 2023:

- \$1.5 million for the NE 45th St I-5 Crossing Improvements CIP project to improve pedestrian and bicycle safety in that location; and
- \$461,000 for the Structures Major Maintenance CIP project to support maintenance of the City's bridges.

Starting in 2024, and ongoing, funds generated through the VLF increase would be split equally between the Structures Major Maintenance CIP project for bridge maintenance and the Vision Zero CIP project for pedestrian safety improvements.

CB 120459 is shown in Attachment A. The new CIP page for the NE 45th St Overpass CIP project is shown in Attachment B. The impact of this Council Budget Action on the Structures Major Maintenance CIP project is shown in Attachment C. The impact of this Council Budget Action on the Vision Zero CIP project is shown in Attachment D.

This Council Budget Action would impose the following provisos:

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the NE 45th St Bridge I-5 Crossing Improvements (MC-TR-C122) project in the 2023-2028 Capital Improvement Program, \$1.5 million is appropriated solely for pedestrian and bicycle safety improvements on the NE 45th St I-5 Overpass and may be spent for no other purpose."

"Of the appropriations in the Seattle Department of Transportation's 2023 budget for the Structures Major Maintenance CIP (MC-TR-C112) project in the 2023-2028 Capital Improvement Program, \$461,000 is allocated solely for bridge major maintenance expenses and may be spent for no other purpose."

## Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|
|---|-------------------------|----------------|---------------------|-----|------|-----|------|------|----------------|--------------------|

# 2023 Seattle City Council Budget Action

## Council Budget Action: Agenda

| Tab  | Action | Option | Version  |
|------|--------|--------|----------|
| SDOT | 505    | B      | 002-2023 |

|   |   |  |   |   |              |   |  |      |             |             |
|---|---|--|---|---|--------------|---|--|------|-------------|-------------|
| 1 | Add funding for NE 45th St/I-5 pedestrian and bicycle safety improvements |  | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19003 - Mobility-Capital                                 | 19900 - Transportation Benefit District Fund | 2023 | \$0         | \$1,500,000 |
| 2 | Increase funding for bridge maintenance                                   |  | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19001 - Major Maintenance/Replacement                    | 19900 - Transportation Benefit District Fund | 2023 | \$0         | \$461,000   |
| 3 | Increase funding for bridge maintenance                                   |  | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19001 - Major Maintenance/Replacement                    | 19900 - Transportation Benefit District Fund | 2024 | \$0         | \$1,989,000 |
| 4 | Increase Vision Zero funding for pedestrian safety                        |  | 0 | 0 | SDOT - TR000 | SDOT - BC-TR-19003 - Mobility-Capital                                 | 19900 - Transportation Benefit District Fund | 2024 | \$0         | \$1,989,000 |
| 5 | Increased revenue from VLF  |  | 0 | 0 | SDOT - TR000 | SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue | 19900 - Transportation Benefit District Fund | 2023 | \$1,961,000 | \$0         |
| 6 | Increased revenue from VLF  |  | 0 | 0 | SDOT - TR000 | SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue | 19900 - Transportation Benefit District Fund | 2024 | \$3,978,000 | \$0         |