

CITY OF SEATTLE
ORDINANCE 126289
COUNCIL BILL 120009

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.

WHEREAS, the Seattle City Council formed a transportation benefit district in 2010 and imposed a \$20 annual vehicle license fee that went into effect in 2011 for transportation purposes, which was increased to a total of \$80 per year after Seattle voters approved a six-year measure called Proposition 1 in 2014; and

WHEREAS, in the 2019 general election, in spite of overwhelming rejection by Seattle voters, a majority of state voters approved Initiative 976, which, among multiple subjects, attempted to repeal statutory authority for local jurisdictions to impose vehicle license fees at an annual rate of up to \$100; and

WHEREAS, after passage of I-976, the City joined King County and several other local transit agencies and jurisdictions from around the state in a filing a challenge in King County Superior Court against the constitutionality of I-976; and

WHEREAS, the Superior Court judge determined that Seattle and the other plaintiff jurisdictions had a reasonable likelihood of prevailing and being irreparably harmed if the initiative went into effect before its constitutionality could be determined and, therefore, issued an injunction preventing the initiative from going into effect; and

1 WHEREAS, the City held much of the Seattle Transportation Benefit District revenues in
2 reserve pending the ultimate outcome of the constitutional challenge at the Washington
3 State Supreme Court; and

4 WHEREAS, while the court case was being appealed to the Supreme Court, Seattle voters
5 approved a new sales tax-based Proposition 1 for transit service to replace the 2014
6 measure that expired at the end of 2020; and

7 WHEREAS, on October 15, 2020 the Supreme Court held I-976 to be unconstitutional thereby
8 freeing up \$23 million in revenues that had been collected by the City and held in
9 reserve; and

10 WHEREAS, after consulting with Seattle’s Transit Advisory Board and Levy to Move Seattle
11 Oversight Committee, the Seattle Department of Transportation (SDOT) has developed a
12 detailed set of priority projects and service requiring minor amendments to budget
13 provisions appropriating these funds; NOW, THEREFORE,

14 **BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

15 Section 1. In order to pay for necessary costs and expenses incurred or to be incurred in
16 2021, but for which insufficient appropriations were made due to causes that could not
17 reasonably have been foreseen at the time of the making of the 2021 Budget, appropriations for
18 the following items in the 2021 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
1.1	Seattle Dept of Transportation	Seattle Transportation Benefit District (19900)	Mobility Operations (19000-BO-TR-17003)	\$5,000,000
Total				\$5,000,000

19

1 Section 2. Appropriations in the 2021 Budget and project allocations in the 2021-2026
 2 Adopted Capital Improvement Program, which are backed by revenues, are modified as follows:

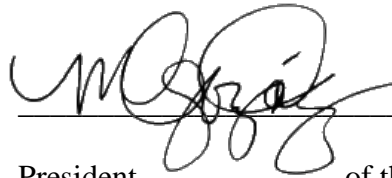
Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	2021 CIP Allocations
2.1	Seattle Department of Transportation	Transportation Benefit District (19900)	Mobility Capital (19900-BC-TR-19003)	\$4,350,000	Transit Corridor Improvements (BC-TR-19003)	(\$1,928,000) \$6,278,000
2.2	Seattle Department of Transportation	Transportation Benefit District (19900)	Mobility Capital (19900-BC-TR-19003)	\$300,000	Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)	(\$833,000) <u>\$1,133,000</u>
2.3	Seattle Department of Transportation	Transportation Benefit District (19900)	Mobility Capital (19900-BC-TR-19003)	\$400,000	BRT Concepts Design (MC-TR-C010)	(\$239,000) <u>\$639,000</u>
2.4	Seattle Department of Transportation	Transportation Benefit District (19900)	Major Maintenance/Replacement (19900-BC-TR-19001)	\$650,000	Signal Major Maintenance (MC-TR-C026)	(\$1,436,000) <u>\$2,086,000</u>
2.5	Seattle Department of Transportation	Transportation Benefit District (19900)	Mobility Capital (19900-BC-TR-19003)	\$4,300,000	23 rd Avenue Corridor Improvements (MC-TR-C037)	(\$0) <u>\$4,300,000</u>
Net Change				\$10,000,000		

3 These modifications shall operate for the purposes of decreasing or increasing the basis for the
 4 limit imposed by subsection 4(c) of Ordinance 126237.

1 Section 3. The modifications to the 2021-2026 Adopted Capital Improvement Program
2 for the above items are as reflected in Attachments A (Transit Corridor Improvements), B (Route
3 40 Transit-Plus Multimodal Corridor), C (BRT Concepts Design), D (Signal Major
4 Maintenance) and E (23rd Avenue Corridor Improvements) to this ordinance.

1 Section 4. This ordinance shall take effect and be in force 30 days after its approval by
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

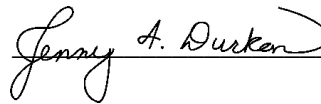
4 Passed by a 3/4 vote of all the members of the City Council the 8th day of
5 March, 2021, and signed by me in open session in authentication of its
6 passage this 8th day of March, 2021.

7 

8 President _____ of the City Council

9 Approve / returned unsigned / vetoed

10 this 12th day of March, 2021.

11 

12 Jenny A. Durkan, Mayor

13 Filed by me this 12th day of March, 2021.

14 

15 Monica Martinez Simmons, City Clerk

16 (Seal)

- 1 Attachments:
- 2 Attachment A – 23rd Avenue Corridor Improvements
- 3 Attachment B – BRT Concepts Design
- 4 Attachment C – Route 40 Transit-Plus Multimodal Corridor
- 5 Attachment D – Signal Major Maintenance
- 6 Attachment E – Transit Corridor Improvements

23rd Avenue Corridor Improvements

Project No:	MC-TR-C037	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	23rd AVE S/E John ST/Rainier AVE S
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3
Start/End Date:	2013 - 2022	Neighborhood District:	Central
Total Project Cost:	\$58,096 \$62,478	Urban Village:	23rd & Union-Jackson

This multi-phase project will reconstruct sidewalks, enhance the pedestrian environment, reconstruct pavement, upgrade signalized intersections, upgrade controller cabinets to meet transit signal priority (TSP) needs, and accommodate Intelligent Transportation Systems (ITS) upgrades. Activities include the following: install ITS to provide travel time information; install fiber communication as needed along the corridor to relay information back to the Traffic Management Center; and install poles for support of future trolley wires in two gap segments of the trolley network. The project will also include design and construction of a 3-lane cross section (with 4 lanes at isolated intersections) between John Street and Rainier Ave South, as well as a greenway facility on a parallel street to facilitate north-south bicycle travel. The project includes a Vision Zero element to construct new traffic signals; parking modifications; new curb ramps; traffic calming; speed reduction; pedestrian safety; and transit stop improvements. Phases I and II are substantially complete. The final Vision Zero phase is on hold and design is complete.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	3,062	9	-	-	-	-	-	-	3,071
Commercial Parking Tax	114	8	-	-	-	-	-	-	122
Federal Grant Funds	4,990	-	-	-	-	-	-	-	4,990
Interdepartmental Transfer	-	-	-	-	-	-	-	-	-
LTGO Bond Proceeds	14,517	27	-	-	-	-	-	-	14,544
Miscellaneous Grants or Donations	-	-	-	-	-	-	-	-	-
Private Funding/Donations	5	-	-	-	-	-	-	-	5
Real Estate Excise Tax II	4,806	159	-	-	-	-	-	-	4,964
State Grant Funds	10,734	276	-	-	-	-	-	-	11,010
Vehicle License Fees \$60 & 0.1% Sales Tax	-	-	4,300	-	-	-	-	-	4,300
Transportation Funding Package - Lid Lift	11,730	-	-	-	-	-	-	-	11,730
Transportation Funding Package - Parking Tax	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	7,099	633	-	-	-	-	-	-	7,731
Water Rates	10	-	-	-	-	-	-	-	10
Total:	57,067	1,111							58,178
Revised Total:	57,067	1,111	4,300						62,478

Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2011 Multipurpose LTGO Bond Fund	5,622	-	-	-	-	-	-	-	5,622
2016 Multipurpose LTGO Bond Fund	7,920	25	-	-	-	-	-	-	7,945
2017 Multipurpose LTGO Bond Fund	975	2	-	-	-	-	-	-	977
Bridging The Gap Levy Fund	11,730	-	-	-	-	-	-	-	11,730
Move Seattle Levy Fund	6,895	633	-	-	-	-	-	-	7,527
REET II Capital Fund	4,806	159	-	-	-	-	-	-	4,964
Transportation Fund	19,120	293	-	-	-	-	-	-	19,412
Transportation Benefit District Fund	-	-	4,300	-	-	-	-	-	4,300
Total:	57,067	1,111							58,178
Revised Total:	57,067	1,111	4,300						62,478

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

BRT Concepts Design

Project No:	MC-TR-C010	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2016 - 2021	Neighborhood District:	Multiple
Total Project Cost:	\$2,091 \$2,441	Urban Village:	Multiple

This project will advance the concept designs for Seattle's RapidRide and Transit-Plus Multimodal Corridor Expansion program. In order to deliver the corridor improvements, this work includes assessment and development of corridor design, detailed line and network ridership forecasting, capital cost estimates, traffic and environmental analysis, modal integration, and funding plans.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Transportation Move Seattle Levy - Lid Lift	1,451	350	239	-	-	-	-	-	2,041
Vehicle License Fees \$60 & 0.1% Sales Tax	-	-	400	-	-	-	-	-	400
Total:	1,451	350	239	-	-	-	-	-	2,041
Revised Total:	1,451	350	639						2,441

Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	1,451	350	239	-	-	-	-	-	2,041
Transportation Benefit District Fund	-	-	400	-	-	-	-	-	400
Total:	1,451	350	239	-	-	-	-	-	2,041
Revised Total:	1,451	350	639						2,441

O&M Impacts: Not applicable - does not create new assets.

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Route 40 Transit-Plus Multimodal Corridor

Project No:	MC-TR-C079	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Various
Current Project Stage:	Stage 2 - Initiation, Project Definition, & Planning	Council District:	Multiple
Start/End Date:	2016 - 2024	Neighborhood District:	Multiple
Total Project Cost:	\$21,132	Urban Village:	Multiple

This project will design and construct transit speed and reliability improvements and upgraded bus stop passenger facilities. Improvements to the route, which connects Downtown, South Lake Union, Fremont, Ballard, and Northgate, will support conversion to RapidRide service by partner agency King County Metro.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Federal Grant Funds	-	-	-	-	4,000	-	-	-	4,000
State Grant Funds	-	-	-	3,434	-	-	-	-	3,434
Transportation Move Seattle Levy - Lid Lift	390	755	833	1,999	3,675	80	-	-	7,732
Vehicle License Fees \$60 & 0.1% Sales Tax	-	-	300	2,700	-	-	-	-	3,000
Total:	390	755	833	5,433	7,675	80	-	-	15,166
Revised Total:	390	755	1,133	8,133	7,675	80			18,166
Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	390	755	833	1,999	3,675	80	-	-	7,732
Transportation Fund	-	-	-	3,434	4,000	-	-	-	7,434
Transportation Benefit District Fund	-	-	300	2,700	-	-	-	-	3,000
Total:	390	755	833	5,433	7,675	80	-	-	15,166
Revised Total:	390	755	1,133	8,133	7,675	80			18,166
Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	5,966	-	-	5,966
Total:	-	-	-	-	-	5,966	-	-	5,966
						2,966			2,966

Unsecured Funding Strategy: SDOT plans to compete for FTA and WSDOT grants, as well as work with regional partners to secure funding.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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Signal Major Maintenance

Project No:	MC-TR-C026	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project addresses major work related to the basic infrastructure at traffic signals such as poles, span wires, mast arms, wiring, equipment interconnectivity, video equipment and cabinets to improve and upgrade the traffic signal system. The project also is used for replacement of signal cabinets. The expected life of a signal is 30 years; currently there are more than 1,100 signals within the City.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Commercial Parking Tax	2,349	628	-	-	-	-	688	712	4,377
Developer Mitigation	-	240	-	-	-	-	-	-	240
Interdepartmental Transfer	-	-	1	2	-	-	-	-	3
Real Estate Excise Tax II	1,012	1	-	-	-	-	-	-	1,013
Transportation Move Seattle Levy - Lid Lift	3,352	1,358	1,435	1,413	1,762	1,801	132	-	11,254
Vehicle License Fees \$60 & 0.1% Sales Tax	-	-	650	-	-	-	-	-	650
Total:	6,714	2,227	1,436	1,414	1,762	1,801	820	712	16,887
Revised Total:	6,714	2,227	2,086	1,414	1,762	1,801	820	712	17,537

Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Move Seattle Levy Fund	3,352	1,358	1,435	1,413	1,762	1,801	132	-	11,254
REET II Capital Fund	1,012	1	-	-	-	-	-	-	1,013
Transportation Fund	2,349	868	1	2	-	-	688	712	4,620
Transportation Benefit District Fund	-	-	650	-	-	-	-	-	650
Total:	6,714	2,227	1,436	1,414	1,762	1,801	820	712	16,887
Revised Total:	6,714	2,227	2,086	1,414	1,762	1,801	820	712	17,537

Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	1,125	1,213	2,338
Total:	-	-	-	-	-	-	1,125	1,213	2,338

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

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Transit Corridor Improvements

Project No:	MC-TR-C029	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program implements multimodal projects which improve transit speed, reliability, access, safety, and convenience. The program focuses on corridors and projects identified in the Transit Master Plan. Funding from Move Seattle Levy and other local funding sources are used to leverage partnership opportunities.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
City Light Fund Revenues	7	-	-	-	-	-	-	-	7
Commercial Parking Tax	1,678	(13)	-	-	-	-	-	-	1,666
Developer Mitigation	-	704	-	-	-	-	-	-	704
Federal Grant Funds	3,546	-	-	-	-	-	-	-	3,546
King County Funds	1,596	470	-	-	-	-	-	-	2,066
LTGO Bond Proceeds	973	-	-	-	-	-	-	-	973
Private Funding/Donations	50	473	-	-	-	-	-	-	523
Sound Transit Funds	617	5,764	-	-	-	-	-	-	6,382
State Grant Funds	8,037	-	-	-	-	-	-	-	8,037
Transportation Funding Package - Lid Lift	18,908	-	-	-	-	-	-	-	18,908
Transportation Move Seattle Levy - Lid Lift	6,758	1,141	-	2,000	4,186	3,361	-	-	17,446
Vehicle License Fees \$60 & 0.1% Sales Tax	1,869	1,835	4,350	-	-	-	-	-	3,704
Vehicle Licensing Fees	6,083	943	1,928	1,271	1,090	944	1,044	-	13,303
Total:	50,124	11,317	1,928	3,271	5,276	4,305	1,044	-	77,265
Revised Total:	50,124	11,317	6,278	3,271	5,276	4,305	1,044	-	81,615

Fund Appropriations / Allocations ¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
2016 Multipurpose LTGO Bond Fund	973	-	-	-	-	-	-	-	973
Bridging The Gap Levy Fund	18,908	-	-	-	-	-	-	-	18,908
Move Seattle Levy Fund	6,758	1,141	-	2,000	4,186	3,361	-	-	17,446
Transportation Benefit District Fund	7,953	2,778	1,928	1,271	1,090	944	1,044	-	17,007
Transportation Fund	15,532	7,398	6,278	-	-	-	-	-	21,357
Transportation Fund	15,532	7,398	-	-	-	-	-	-	22,930
Total:	50,124	11,317	1,928	3,271	5,276	4,305	1,044	-	77,265
Revised Total:	50,124	11,317	6,278	3,271	5,276	4,305	1,044	-	81,615

Unsecured Funding:	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
To Be Determined	-	-	-	-	-	-	2,900	4,010	6,910
Total:	-	-	-	-	-	-	2,900	4,010	6,910

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

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