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Budget Action description:

This green sheet would increase revenues and add appropriations to reflect passage of the Move Seattle Transportation Levy. The appropriations are consistent with Ordinance 124796 which submitted the levy for the November 3, 2015 election. The levy spending plan grouped program spending under three categories: Safe Routes, Maintenance and Repair, and Congestion Relief. This green sheet allocates that spending into the appropriate Budget Control Levels.

Budget Control Levels (2016 Appropriations)						
Levy Category	Bridges & Structures	Major Maintenance & Replacement	Mobility-Capital	Mobility-Operations	Urban Forestry	Total
Safe Routes						
Vision Zero			\$1,139,000	\$6,190,000		\$7,329,000
Pedestrian & Bicycle Safety		\$8,700,000	\$3,350,000			\$12,050,000
Neighborhood			\$2,675,000	\$224,100		\$2,899,100
Maintenance and Repair						
Maintain Streets		\$27,000,000				\$27,000,000
Bridge	\$3,019,000	\$7,000,000				\$10,019,000
Urban Forestry & Drainage		\$500,000			\$2,050,000	\$2,550,000
Congestion Relief						
Corridor Mobility Improvements		\$825,000	\$21,992,000	\$1,345,000		\$24,162,000
Light Rail Partnership Improvements			\$3,000,000			\$3,000,000
Pedestrian and Bicycle Improvements		\$750,000	\$3,700,000			\$4,450,000
Freight Mobility Improvements			\$1,500,000			\$1,500,000
Total	\$3,019,000	\$44,775,000	\$37,356,000	\$7,759,100	\$2,050,000	\$94,959,100

If the levy is not successful, no budget amendment is necessary at this time; and Central Staff anticipate that the Executive would propose to reprioritize spending through separate legislation in 2016.

This green sheet will be updated to include new CIP project pages under development by CBO and SDOT.

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Budget Action Transactions

Budget Action Title: Increase revenue and appropriations by \$94,959,100 to reflect passage of the Move Seattle Transportation Levy.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase revenue for Move Seattle Property Tax Levy				SDOT	Move Seattle Property Tax Levy	411100	10310	2016	\$94,959,100	
2	Add appropriations for the Bridges & Structures BCL				SDOT	Bridges & Structures	17001	10310	2016		\$3,019,000
3	Add appropriations for the Major Maintenance and Replacement BCL				SDOT	Major Maintenance/Replacement	19001	10310	2016		\$44,775,000
4	Add appropriations for the Mobility-Capital BCL				SDOT	Mobility-Capital	19003	10310	2016		\$37,356,000
5	Add appropriations for the Mobility-Operations BCL				SDOT	Mobility-Operations	17003	10310	2016		\$7,759,100
6	Add appropriations for the Urban Forestry BCL				SDOT	Urban Forestry	17006	10310	2016		\$2,050,000