

2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
91	1	A	2

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

Has CIP Amendment: Yes Has Budget Proviso: No

Councilmembers: Burgess; Harrell; Licata; O'Brien; Rasmussen

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	SB	BH	JO	TR	NL	TB	JG	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	<i>2015 Increase (Decrease)</i>	<i>2016 Increase (Decrease)</i>
General Subfund		
<i>General Subfund Revenues</i>	<i>\$0</i>	<i>\$0</i>
<u>General Subfund Expenditures</u>	<u><i>\$0</i></u>	<u><i>\$0</i></u>
<i>Net Balance Effect</i>	<i>\$0</i>	<i>\$0</i>
Other Funds		
<i>Transportation Operating Fund (10310)</i>		
<i>Revenues</i>	<i>\$0</i>	<i>\$94,959,100</i>
<u>Expenditures</u>	<u><i>\$0</i></u>	<u><i>\$94,959,100</i></u>
<i>Net Balance Effect</i>	<i>\$0</i>	<i>\$0</i>
<i>Total Budget Balance Effect</i>	<i>\$0</i>	<i>\$0</i>

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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 was approved by voters during 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

This green sheet includes new and revised 2016-2021 Capital Improvement Program (CIP) project pages to reflect levy spending as shown in the following attachments:

- Attachment 1 - 23rd Avenue Corridor Improvements
- Attachment 2 - Accessible Mt Baker Implementation
- Attachment 3 - Arterial Asphalt and Concrete Program Phase II
- Attachment 4 - Arterial Major Maintenance
- Attachment 5 - Bike Master Plan Implementation
- Attachment 6 - Bridge Rehabilitation and Replacement

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- Attachment 7 - Bridge Rehabilitation and Replacement Phase II
- Attachment 8 - Bridge Seismic – Phase III
- Attachment 9 - Burke-Gilman Trail Extension
- Attachment 10 - Collision Evaluation Program
- Attachment 11 - Delridge Multimodal Corridor
- Attachment 12 - Fautleroy Way SW Boulevard
- Attachment 13 - Graham Street Station
- Attachment 14 - Heavy Haul Corridor Program
- Attachment 15 - Madison Street Bus Rapid Transit
- Attachment 16 - Market/45th Multimodal Corridor
- Attachment 17 - Neighborhood Large Projects
- Attachment 18 - New Traffic Signals
- Attachment 19 - Next Generation Intelligent Transportation Systems (ITS)
- Attachment 20 - Sound Transit North Link Station Bike and Pedestrian Improvements
- Attachment 21 - Pedestrian Master Plan Implementation
- Attachment 22 - Pedestrian Master Plan – New Sidewalks
- Attachment 23 - Pedestrian Master Plan – School Safety
- Attachment 24 - Rainier/Jackson Multimodal Corridor
- Attachment 25 - Roosevelt Multimodal Corridor
- Attachment 26 - Route 40 Northgate to Downtown Transit Improvements
- Attachment 27 - Sidewalk Safety Repair
- Attachment 28 - Signal Major Maintenance

This green sheet does not include changes in position authority. Council anticipates that the Executive will propose any position requests related to the levy funding as part of a future supplemental budget action, after a thorough review of resources necessary to accomplish the levy work program.

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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