2016 Seattle City Council Green Sheet

Ready for Notebook

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91	1	A	1

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

	2015 Increase (Decrease)	***2016 Increase (Decrease)***
General Subfund		
General Subfund Revenues	*$0*	*$0*
General Subfund Expenditures	*$0*	*$0*
Net Balance Effect	***$0***	***$0***
Other Funds		
Transportation Operating Fund (10310)		
Revenues	*$0*	*$94,959,100*
Expenditures	*$0*	*$94,959,100*
Net Balance Effect	***$0***	***$0***
Total Budget Balance Effect	***$0***	***$0***

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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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91	*1*	*A*	*1*

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