

**2019 - 2020 Seattle City Council Green Sheet**

**Ready for Notebook**

Tab	Action	Option	Version
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**Budget Action Title:** Adjust GF, School Safety & Pedestrian Improvement Fund, and Seattle Transportation Benefit District Fund revenues to reflect the October 2018 forecast update.

Ongoing: Yes

Has CIP Amendment: No                      Has Budget Proviso: No

Primary Sponsor: Budget Chair

Councilmembers:

Staff Analyst: Erik Sund

Council Bill or Resolution:

Date	Total	BC	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	<b>2019 Increase (Decrease)</b>	<b>2020 Increase (Decrease)</b>
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$1,573,869	\$1,377,527
<u><i>General Subfund Expenditures</i></u>	\$0	\$0
<b>Net Balance Effect</b>	<b>\$1,573,869</b>	<b>\$1,377,527</b>
<b>Other Funds</b>		
<i>School Safety Traffic and Pedestrian Improvement Fund</i>		
<i>Revenues</i>	\$2,150,312	\$2,371,961
<u><i>Expenditures</i></u>	\$0	\$0
<b>Net Balance Effect</b>	<b>\$2,150,312</b>	<b>\$2,371,961</b>
<b>2013 King County Parks Levy</b>		
<i>Revenues</i>	\$390,000	\$0
<u><i>Expenditures</i></u>	\$0	\$0
<b>Net Balance Effect</b>	<b>\$390,000</b>	<b>\$0</b>

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<b>Total Budget Balance Effect</b>	<b>\$4,114,181</b>	<b>\$3,749,488</b>

**Budget Action description:**

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### Budget Action Transactions

**Budget Action Title:** Adjust GF, School Safety & Pedestrian Improvement Fund, and Seattle Transportation Benefit District Fund revenues to reflect the October 2018 forecast update.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Adjust 2019 property tax revenue to match October 2018 forecast update				GSF	Property Tax	311010	00100	2019	\$1,442,148	
2	Adjust 2020 property tax revenue to match October 2018 forecast update				GSF	Property Tax	311010	00100	2020	\$1,241,158	
3	Adjust 2019 criminal justice sales tax revenue to match October 2018 forecast update				GSF	Retail Sales Tax - Criminal Justice	313040	00100	2019	\$231,721	
4	Adjust 2020 criminal justice sales tax revenue to match October 2018 forecast update				GSF	Retail Sales Tax - Criminal Justice	313040	00100	2020	\$236,369	
5	Adjust 2019 emergency alarm fee revenue to match October 2018 forecast update				GSF	Emergency Alarm Fees	342160	00100	2019	(\$100,000)	
6	Adjust 2020 emergency alarm fee revenue to match October 2018 forecast update				GSF	Emergency Alarm Fees	342160	00100	2020	(\$100,000)	
7	Adjust 2019 school zone camera revenue to match October 2018 forecast update2150				SDOT	Parking Infraction Penalties	350030	18500	2019	\$2,150,312	

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
8	Adjust 2020 school zone camera revenue to match October 2018 forecast update				SDOT	Parking Infraction Penalties	350030	18500	2020	\$2,371,961	
9	Adjust 2019 King County Parks Levy revenue to match updated allocation				DPR	King County Parks Levy	341900	36000	2019	\$390,000	