

2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
44	1	B	2

Budget Action Title: Pass C.B. xxxx to Increase Red Light Camera revenue dedicated to SSTPIF

Ongoing: Yes

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: Herbold, Lisa

Councilmembers:

Staff Analyst: Calvin Chow

Council Bill or Resolution: Draft ORD

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>	<u>\$0</u>
Net Balance Effect	\$0	\$0
Other Funds		
Transportation Operating Fund (10310)		
Revenues	\$0	\$0
<u>Expenditures</u>	<u>\$0</u>	<u>\$0</u>
Net Balance Effect	\$0	\$0
School Safety Traffic and Pedestrian Improvement Fund		
Revenues	\$425,000	\$400,000
<u>Expenditures</u>	<u>\$425,000</u>	<u>\$400,000</u>
Net Balance Effect	\$0	\$0
Total Budget Balance Effect		
	\$0	\$0

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
44	1	B	2

Budget Action description:

This green sheet recommends passage of C.B. xxxx. The legislation would increase the amount of Red Light Camera revenue directed to the School Safety Traffic and Pedestrian Improvement Fund (SSTPIF). Currently 10% of Red Light Camera revenue goes to these programs, with the remaining funds supporting the General Subfund (GSF); this proposal would increase the percentage to 20%.

The proposal would result in (a) an increase in the SSTPIF of \$425,000 for 2017 and \$400,000 for 2018; (b) a corresponding increase in spending for the Pedestrian Master Plan - School Safety CIP project; (c) a corresponding increase in GSF transfer to the SSTPIF; (d) a corresponding decrease in GSF transfer to the Transportation Operating Fund; and (e) a corresponding reduction in expenditures in the Street Maintenance BCL.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
44	1	B	2

Budget Action Transactions

Budget Action Title: Pass C.B. xxxx to Increase Red Light Camera revenue dedicated to SSTPIF

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase SSTPIF Revenue in 2017 - 20% Red Light Camera				SZF	Red Light Camera - 10% School	587001	18500	2017	\$425,000	
2	Increase SSTPIF Revenue in 2018 - 20% Red Light Camera				SZF	Red Light Camera - 10% School	587001	18500	2018	\$400,000	
3	Transfer Red Light Camera Revenue from FG to SSTPIF - 2017				FG	School Safety Traffic and Pedestrian Improvement Fund	Q5971850	00100	2017		\$425,000
4	Transfer Red Light Camera Revenue from FG to SSTPIF - 2018				FG	School Safety Traffic and Pedestrian Improvement Fund	Q5971850	00100	2018		\$400,000
5	Transfer 2017 SSTPIF to TOF				SZF	School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements	SZF200	18500	2017		\$425,000
6	Transfer 2018 SSTPIF to TOF				SZF	School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements	SZF200	18500	2018		\$400,000

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
44	1	B	2

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
7	Increase 2017 TOF Revenue from SSTPIF				SDOT	School Safety Traffic and Pedestrian Improvement Fund	587185	10310	2017	\$425,000	
8	Increase 2018 TOF Revenue from SSTPIF				SDOT	School Safety Traffic and Pedestrian Improvement Fund	587185	10310	2018	\$400,000	
9	Increase 2017 spending for PMP-School Safety CIP Project				SDOT	Mobility-Capital	19003	10310	2017		\$425,000
10	Increase 2018 spending for PMP-School Safety CIP Project				SDOT	Mobility-Capital	19003	10310	2018		\$400,000
11	Reduce 2017 GSF Support to TOF				FG	Transportation Fund	Q5971039	00100	2017		(\$425,000)
12	Reduce 2018 GSF Support to TOF				FG	Transportation Fund	Q5971039	00100	2018		(\$400,000)
13	Reduce 2017 SDOT expenditures in Street Maintenance.				SDOT	Street Maintenance	17005	10310	2017		(\$425,000)
14	Reduce 2018 SDOT expenditures in Street Maintenance.				SDOT	Street Maintenance	17005	10310	2018		(\$400,000)
15	Reduced 2017 TOF Revenue (GSF)				SDOT	Operating Transfer In-From General Fund	587001	10310	2017	(\$425,000)	
16	Reduced 2018 TOF Revenue (GSF)				SDOT	Operating Transfer In-From General Fund	587001	10310	2018	(\$400,000)	