2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

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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	ВС	SB	TM	LG	ВН	LH	RJ	DJ	МО	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

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

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Total Budget Balance Effect	\$4,114,181	\$3,749,488

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	