



CITY OF KIRKLAND
City Manager's Office
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MEMORANDUM

To: Kurt Triplett, City Manager

From: David Wolbrecht, Senior Neighborhood Services Coordinator
Julie Underwood, Director of Public Works

Date: April 21, 2021

Subject: 2021 NEIGHBORHOOD SAFETY PROGRAM FUNDING

RECOMMENDATION:

It is recommended that the City Council approve the attached fiscal note (Attachment A) to provide \$200,000 of funding from the School Zone Safety Camera Program, which amount is from revenues that are in excess of net Camera Program operating costs, to help fund the 2021 Neighborhood Safety Program (NSP).

By taking action on the consent agenda, this one-time expenditure will be approved.

BACKGROUND DISCUSSION:

At Council's April 20, 2021, regular meeting, staff sought Council's direction to apply \$200,000 from the School Zone Safety Camera revenues above net program operations costs to the 2021 NSP. This funding would replace \$200,000 from the Walkable Kirkland Initiative, which had funded \$200,000 annually for NSP between 2015 and 2020. Beginning this year, those Walkable Kirkland funds are no longer available for the NSP.

Council approved by motion the use of the School Zone Safety Camera revenues above net program operations costs for the 2021 NSP, thereby authorizing staff to bring forward a fiscal note for approval at the May 4, 2021, Council meeting.

Attachment A: Fiscal Note

FISCAL NOTE*CITY OF KIRKLAND*

Source of Request							
Julie Underwood, Director of Public Works							
Description of Request							
At Council's April 20, 2021 regular meeting, Council approved by motion the use of \$200,000 from the School Zone Safety Camera revenues above net program operations costs for the 2021 Neighborhood Safety Program (NSP). This funding replaces \$200,000 from the Walkable Kirkland Initiative, which had funded \$200,000 annually for NSP from 2015-2020. As of 2021, Walkable Kirkland funds are no longer available for the NSP.							
Legality/City Policy Basis							
Fiscal Impact							
One-time transfer of \$200,000 from School Zone Safety Camera Reserve to the 2021 Neighborhood Safety Program (NMC0062100).							
Recommended Funding Source(s)							
Reserve	Description	2022 Est End Balance	Prior Auth. 2021-22 Uses	Prior Auth. 2021-22 Additions	Amount This Request	Revised 2022 End Balance	2022 Target
	School Zone Safety Camera Reserve*	2,119,545	(469)	0	(200,000)	1,919,076	N/A
Finance processing notes: School Zone Safety Camera Reserve - PL: PDTSSZCAMS, GL: 01019503*599010 Neighborhood Safety Program - PL: NMC0062100, GL: 32020191							
Revenue/Exp Savings							
Other Source							
Other Information							
*The assumed reserve balances are based on the beginning balance in 2021 (\$546,709) and estimated revenues above expenditures in 2021 and 2022. Estimated School Zone Safety Camera revenues were calculated using a limited time frame of actual revenues and will be recalculated. Reserve balances will be adjusted accordingly in 2021 as part of the mid-biennial budget update.							

Prepared By | Andrea Peterman, Budget Analyst

Date | April 21, 2021