



SafeLight Fund

2017-18 Proposed Budget
Funding Requests and Justifications

City Council Work Session
August 12, 2017

SafeLight



Texas Transportation Code 707.008

- “Send **50 percent** of the revenue derived from civil or administrative penalties collected by the local authority under this section to the **Comptroller** for deposit to the credit of the regional trauma account”
- “Deposit the remainder of the revenue in a special account in the local authority's treasury that may be used only to fund traffic safety programs, including pedestrian safety programs, public safety programs, intersection improvements, and traffic enforcement”



SafeLight



Proposed SafeLight Fund Expenditures for 2017-18

\$1,295,000

- Transportation Department Expenditures – Signals

<i>LED Traffic Signal Lights</i> (Transfer to CIP)	\$ 50,000
<i>Traffic Signal Equipment Modernization</i> (Transfer to CIP)	50,000
<i>Flashing Crosswalk Pilot</i> (South Broadway)	20,000

- Transportation Department Expenditures – Pavement Markings

<i>Stop Bars & Crosswalk</i> (catch up)	\$100,000
<i>Stop Bar & Crosswalk Program</i>	125,000
<i>Railroad Markings Update</i>	75,000
<i>Road Rebuttoning Supplement</i>	125,000



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\$1,295,000

- Transportation Department Expenditures – Signs

<i>Traffic Signs Replacement</i>	\$ 20,000
<i>School Signs Replacement</i>	90,000

- Transportation Department Expenditures – Other

<i>Crossing Guard Signage</i>	\$ 5,000
<i>Traffic Signs & Signals</i> (Operating Budget)	100,000
<i>Comprehensive Safety Program</i>	150,000
<i>Speed Trailer</i>	10,000



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\$1,295,000

- Police Department Expenditures:

Overtime – <i>“School Zone Safety”</i> Enforcement	\$ 90,000
Overtime – <i>“Aggressive Driving Enforcement”</i> (Reduce Accidents)	85,000
<i>Laser Scanner</i> with GPS Mapping to Assist in Injury and Fatality Accident Investigations	200,000



GARLAND

Summary of New General Fund Expenditures for 2017-18

Department	Cost
Transportation Department	\$ 920,000
Police Department	375,000
Total	\$1,295,000

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Questions?

