

School Zone Fixed Automated Cameras Fund

Scott Kubly, Director

(206) 684-5000

<http://www.seattle.gov/transportation>

Department Overview

Beginning in 2014, the School Zone Fixed Automated Cameras Fund (SZFAC), created by Ordinance 124230, separately accounts for revenues generated by the school zone fixed automated cameras. The City uses fixed automated cameras to encourage reduced vehicle speeds and improved safety for school children and other pedestrians in school zones. Specific financial policies govern the use of revenues generated from either camera fines or civil penalties, as follows:

- school traffic and pedestrian safety and directly related infrastructure projects,
- pedestrian, bicyclist, and driver education campaigns, and
- installation, administrative, enforcement, operations and maintenance costs associated with the fixed automated cameras in and around school zones.

The Director of the Seattle Department of Transportation (SDOT) administers the fund. In 2012, SDOT worked with the Seattle Police Department to install eight fixed automated cameras on flashing beacons in four elementary school zones in Seattle. The City will operate a total of 29 cameras in 15 school zones by the end of 2015.

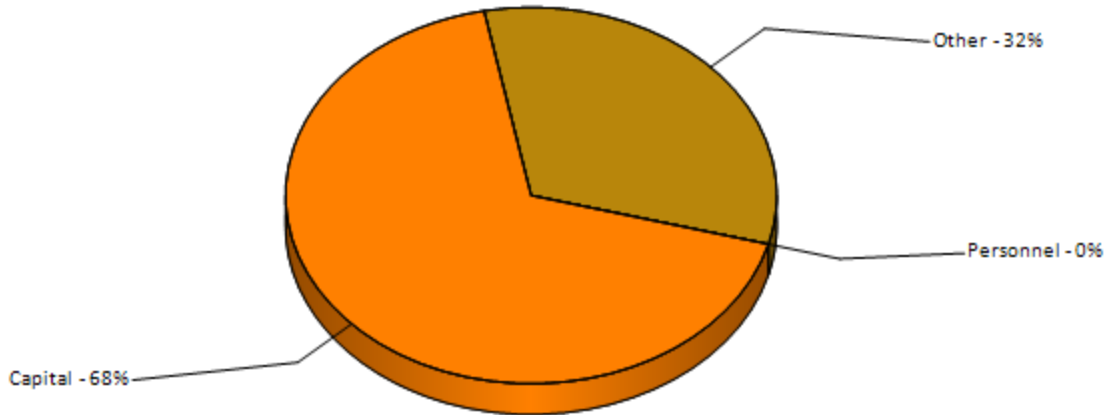
Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
Other Funding - Operating	\$0	\$8,619,086	\$10,761,968	\$8,454,769
Total Operations	\$0	\$8,619,086	\$10,761,968	\$8,454,769
Total Appropriations	\$0	\$8,619,086	\$10,761,968	\$8,454,769
Full-time Equivalent Total*	0.00	0.00	0.00	0.00

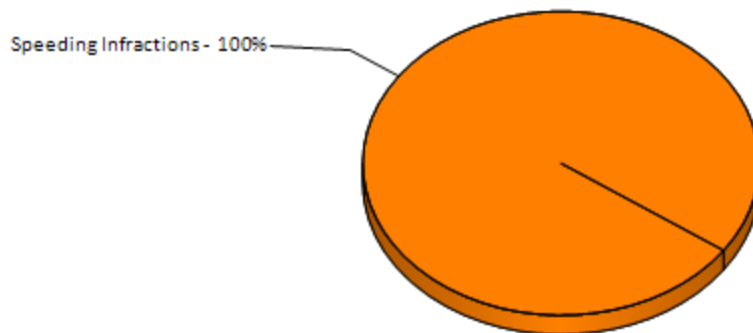
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

School Zone Fixed Automated Cameras Fund

2015 Adopted Budget - Expenditure by Category



2015 Adopted Budget - Revenue by Category



School Zone Fixed Automated Cameras Fund

Budget Overview

The 2015 Adopted and 2016 Endorsed budget appropriates funding to the General Fund and Transportation Operating Fund for expenses related to:

- School traffic and pedestrian safety and directly related infrastructure projects;
- Pedestrian, bicyclist, and driver education campaigns; and
- Installation, administrative, enforcement, operations and maintenance costs associated with the fixed automated cameras in and around school zones.

Descriptions of funding uses are located in the Seattle Department of Transportation's (SDOT) Proposed Budget and 2015-2020 Adopted Capital Improvement Program (CIP) pages, as well as in the Seattle Police Department and the Seattle Municipal Court budget pages. The SDOT CIP pages are Pedestrian Master Plan - School Safety (TC367170) and Pedestrian Master Plan - New Sidewalks (TC367600).

Incremental Budget Changes

School Zone Fixed Automated Cameras Fund

	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 8,619,086	0.00	\$ 8,619,086	0.00
Proposed Technical Changes				
Appropriation to the General Fund	\$ 706,971	0.00	\$ 706,971	0.00
Appropriation to the Transportation Operating Fund	\$ 1,435,911	0.00	-\$ 871,288	0.00
Total Incremental Changes	\$ 2,142,882	0.00	-\$ 164,317	0.00
2015 Adopted/2016 Endorsed Budget	\$ 10,761,968	0.00	\$ 8,454,769	0.00

Descriptions of Incremental Budget Changes

Proposed Technical Changes

Appropriation to the General Fund - \$706,971

This item appropriates funding from the School Zone Fixed Automated Camera (SZFAC) Fund to the General Fund for citation processing and camera lease costs as well as staff support in the Seattle Police Department and Seattle Municipal Court. See the 2015 Adopted and 2016 Endorsed budget for each department for additional detail.

School Zone Fixed Automated Cameras Fund

Appropriation to the Transportation Operating Fund - \$1,435,911

This item appropriates funding from the SZFAC Fund to the Transportation Operating Fund for operations and maintenance costs and capital infrastructure improvements aimed at increasing pedestrian and bicycle safety near schools, including the ADA transition planning work. See the Seattle Department of Transportation (SDOT) Adopted Budget and 2015-2020 Adopted CIP for additional expenditure detail.

City Council Provisos

There are no Council provisos.

Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
Camera Operations, Administration, and Enforcement Budget Control Level	SZF100	0	1,530,586	2,237,557	2,237,557
School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements Budget Control					
Capital Improvements		0	6,599,000	7,292,031	5,016,332
Non-Capital Operations and Maintenance		0	489,500	1,232,380	1,200,880
Total	SZF200	0	7,088,500	8,524,411	6,217,212
Department Total		0	8,619,086	10,761,968	8,454,769
Department Full-time Equivalent Total*		0.00	0.00	0.00	0.00

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

School Zone Fixed Automated Cameras Fund

Revenue Overview

2015 Estimated Revenues

Summit Code	Source	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
454100	School Camera Infraction Revenue	0	8,619,086	8,342,000	8,486,000
	Total Speeding Infractions	0	8,619,086	8,342,000	8,486,000
	Total Revenues	0	8,619,086	8,342,000	8,486,000
454100	Use of (Contribution to) Fund Balance	0	0	2,419,968	-31,231
	Total Use of (Contribution to) Fund Balance	0	0	2,419,968	-31,231
	Total Resources	0	8,619,086	10,761,968	8,454,769

Appropriations By Budget Control Level (BCL) and Program

Camera Operations, Administration, and Enforcement Budget Control Level

The purpose of the Camera Operations, Administration, and Enforcement BCL is to appropriate funds from the School Zone Fixed Automated Cameras Fund to the General Fund to support operational expenditures made in the Seattle Police Department and the Seattle Municipal Court related to fixed automated cameras.

	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
Program Expenditures				
Camera Operations, Administration, and Enforcement	0	1,530,586	2,237,557	2,237,557
Total	0	1,530,586	2,237,557	2,237,557

School Zone Fixed Automated Cameras Fund

School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements Budget Control Level

The purpose of the School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements BCL is to appropriate funds from the School Zone Fixed Automated Cameras Fund to the Transportation Operating Fund for support of operational and capital expenditures related to school safety projects.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Capital Improvements	0	6,599,000	7,292,031	5,016,332
Non-Capital Operations and Maintenance	0	489,500	1,232,380	1,200,880
Total	0	7,088,500	8,524,411	6,217,212

The following information summarizes the programs in School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements Budget Control Level:

Capital Improvements Program

The purpose of the Capital Improvements Program is to appropriate funding to the Transportation Operating Fund for the purpose of use in its Capital Improvement Program for projects related to pedestrian and bicycle safety near schools. Projects primarily fall within Seattle Department of Transportation's Pedestrian Master Plan - School Safety project, but may also be located in other capital projects.

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Adopted	Endorsed
Capital Improvements	0	6,599,000	7,292,031	5,016,332

Non-Capital Operations and Maintenance Program

The purpose of the Non-Capital Operations and Maintenance Program is to appropriate funding to the Transportation Operating Fund for use on non-capital spending associated with school safety such as education and outreach, flashing warning beacon preventative maintenance and repair, and staff support to meet evaluation and reporting requirements of the school camera program as required by the State of Washington.

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Adopted	Endorsed
Non-Capital Operations and Maintenance	0	489,500	1,232,380	1,200,880

School Zone Fixed Automated Cameras Fund

School Zone Cameras Fund Table					
<u>School Zone Fixed Automated Cameras Fund</u>					
	2013 Actuals	2014 Adopted	2014 Revised	2015 Adopted	2016 Endorsed
Beginning Fund Balance	0	0	0	2,440,671	20,703
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	0	8,619,086	6,006,007	8,342,000	8,486,000
Less: Actual and Budgeted Expenditures	0	8,619,086	3,565,336	10,761,968	8,454,769
Ending Fund Balance	0	0	2,440,671	20,703	51,934
Planning Reserves				20,703	51,934
Total Reserves				20,703	51,934
Ending Unreserved Fund Balance	0	0	2,440,671	0	0