

School Zone Fixed Automated Cameras Fund

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Department Overview

Beginning in 2014, the School Zone Fixed Automated Cameras Fund (SZFAC), created by Ordinance 124230, will separately account 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: Broadview Thompson, Gatewood, Olympic View and Thurgood Marshall. The City will operate a total of 29 cameras at fifteen schools by the end of 2014.

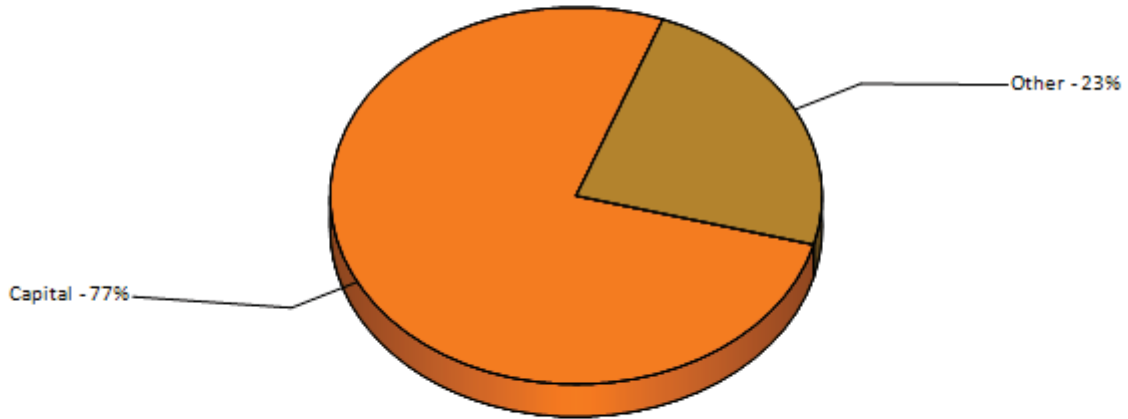
Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
Other Funding - Operating	\$0	\$0	\$0	\$8,619,086
Total Operations	\$0	\$0	\$0	\$8,619,086
Total Appropriations	\$0	\$0	\$0	\$8,619,086
Full-time Equivalent Total*	0.00	0.00	0.00	0.00

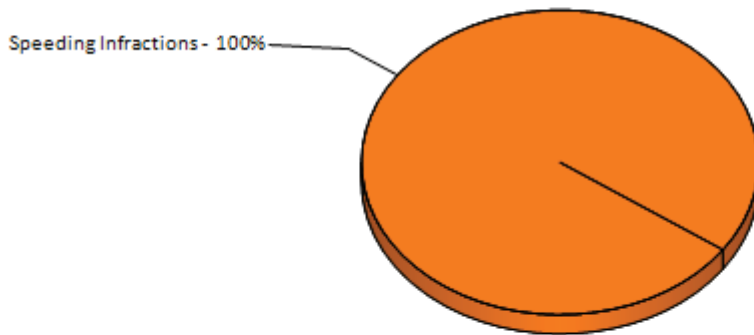
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

School Zone Fixed Automated Cameras Fund

2014 Adopted Budget - Expenditure by Category



2014 Adopted Budget - Revenue by Category



School Zone Fixed Automated Cameras Fund

Budget Overview

The 2014 Adopted 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 school zone fixed automated cameras.

Descriptions of funding uses are located in the Seattle Department of Transportation's Adopted Budget and 2014-2019 Adopted Capital Improvement Program (CIP) pages, as well as in the Seattle Police Department and the Seattle Municipal Court budget pages.

City Council Changes to the Proposed Budget

The Council made no changes to the 2014 Proposed Budget.

Incremental Budget Changes

School Zone Fixed Automated Cameras Fund

	2014	
	Budget	FTE
Proposed Changes		
Appropriation to the General Fund	\$ 1,530,586	0.00
Appropriation to the Transportation Operating Fund	\$ 7,088,500	0.00
Total Incremental Changes	\$ 8,619,086	0.00
2014 Adopted Budget	\$ 8,619,086	0.00

Descriptions of Incremental Budget Changes

Proposed Changes

Appropriation to the General Fund - \$1,530,586

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. Some of these planned expenditures were included in the 2014 Endorsed Budget. See the 2014 Adopted Budget for each department for additional detail.

School Zone Fixed Automated Cameras Fund

Appropriation to the Transportation Operating Fund - \$7,088,500

This item appropriates funding from 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. See the Seattle Department of Transportation (SDOT) Adopted Budget and 2014-2019 Adopted CIP for additional expenditure detail.

Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
Camera Operations, Administration, and Enforcement Budget Control Level	SZF100	0	0	0	1,530,586
School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements Budget Control					
Capital Improvements		0	0	0	6,599,000
Non-Capital Operations and Maintenance		0	0	0	489,500
Total	SZF200	0	0	0	7,088,500
Department Total		0	0	0	8,619,086

Department Full-time Equivalents Total*	0.00	0.00	0.00	0.00
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* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

Revenue Overview

2014 Estimated Revenues

Summit Code	Source	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
454100	School Camera Infraction Revenue	0	0	0	8,619,086
	Total Speeding Infractions	0	0	0	8,619,086
	Total Revenues	0	0	0	8,619,086
	Total Resources	0	0	0	8,619,086

School Zone Fixed Automated Cameras Fund

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.

	2012	2013	2014	2014
Program Expenditures	Actuals	Adopted	Endorsed	Adopted
Camera Operations, Administration, and Enforcement	0	0	0	1,530,586
Total	0	0	0	1,530,586

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.

	2012	2013	2014	2014
Program Expenditures	Actuals	Adopted	Endorsed	Adopted
Capital Improvements	0	0	0	6,599,000
Non-Capital Operations and Maintenance	0	0	0	489,500
Total	0	0	0	7,088,500

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.

	2012	2013	2014	2014
Expenditures	Actuals	Adopted	Endorsed	Adopted
Capital Improvements	0	0	0	6,599,000

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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.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
Non-Capital Operations and Maintenance	0	0	0	489,500

School Zone Cameras Fund Table

School Zone Fixed Automated Cameras Fund

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Adopted
Beginning Fund Balance	0	0	0	0	0
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	0	0	0	0	8,619,086
Less: Actual and Budgeted Expenditures	0	0	0	0	8,619,086
Ending Fund Balance	0	0	0	0	0
Ending Unreserved Fund Balance	0	0	0	0	0