

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE related to the school camera revenue financial policies; amending Section 5.81.010 of the Seattle Municipal Code to use forecasted revenues in the proposed budget year for planning purposes rather than prior year's revenues.

WHEREAS, Ordinance 124230 created a School Zone Fixed Automated Cameras Fund to be used for school traffic and pedestrian safety and directly related infrastructure projects; and

WHEREAS, funding may also be used for pedestrian, bicyclist, and driver education campaigns; and installation, administrative, enforcement, operations and maintenance costs associated with the school zone fixed automated cameras; and

WHEREAS, it is the responsibility of the Executive to propose appropriations for the items in its annual budget submittal to the Council; and

WHEREAS, the financial policy indicates that the Executive will base appropriations on forecasted revenues from the year prior to the proposed budget year; and

WHEREAS, revenues are expected to vary significantly from year to year as new cameras are installed and driver behavior changes due to knowledge of camera location; and

WHEREAS, use of prior year revenue calculations may lead to over appropriation of forecasted revenues in the proposed budget year due to these revenue variations, NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. Section 5.81.010 of the Seattle Municipal Code, which section was enacted by Ordinance 124230, is amended as follows:

Section 5.81.010 Financial Policies. The following financial policies govern revenues generated from school zone fixed automated camera fines or civil penalties:

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2 B. Annual Budget Revenues and Appropriations: The Executive will propose appropriations
3 for the items in Subsection 5.81.010.A above in its annual budget submittal to the Council based
4 on the amount of school zone fixed automated camera fines and civil penalties projected to be
5 received in the ~~((prior))~~ proposed budget year.
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9 D. True-Up of Revenues and Expenditures: To the extent that actual annual revenues from
10 school zone fixed automated cameras differ from the appropriations made through the annual
11 budget, the Executive will propose appropriation changes in supplemental legislation to ensure
12 that funding in an amount at least equal to the actual revenues generated by school zone fixed
13 automated cameras are spent for ~~((the purposes described in section 2 of this ordinance))~~school
14 traffic and pedestrian safety and directly related infrastructure projects; pedestrian, bicyclist, and
15 driver education campaigns; and installation, administrative, enforcement, operations and
16 maintenance costs associated with the school zone fixed automated cameras.
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19 Section 2. This ordinance shall take effect and be in force 30 days after its approval by
20 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it
21 shall take effect as provided by Seattle Municipal Code Section 1.04.020.
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Passed by the City Council the ____ day of _____, 2013, and
signed by me in open session in authentication of its passage this
____ day of _____, 2013.

President _____ of the City Council

Approved by me this ____ day of _____, 2013.

Michael McGinn, Mayor

Filed by me this ____ day of _____, 2013.

Monica Martinez Simmons, City Clerk

(Seal)

2014 BUDGET LEGISLATION FISCAL NOTE

Department:	Contact Person/Phone:	CBO Analyst/Phone:
City Budget Office (CBO)	Candice Livingston/233-7274	Candice Livingston/233-7274

Legislation Title:

AN ORDINANCE related to the school camera revenue financial policies; amending Section 5.81.010 of the Seattle Municipal Code to use forecasted revenues in the proposed budget year for planning purposes rather than prior year's revenues.

Summary of the Legislation:

This legislation amends the school cameras revenue financial policies in Section 5.81.010 of the Seattle Municipal Code (SMC) to enable the Executive Department to propose budget appropriations in line with forecasted revenues for the year they will be spent.

The legislation also makes a technical correction to SMC 5.81.010.D to eliminate an incorrect cross-reference to the ordinance (Ordinance 12430) and replaces it with language on eligible uses of the fund in the SMC itself in Section 5.81.010.D.

Background:

In July 2013, Council passed Ordinance 124230 which creates a new fund to place revenues associated with school cameras beginning January 1, 2014. Expenditures from this fund will be guided by financial policies defined in SMC Section 5.81.010.

Subsection B indicates that the Executive will propose budget appropriations based on the anticipated revenues to be received in the prior year. Analysis of the trends of camera revenue in other municipalities suggests that while revenue will increase initially after a camera is installed, revenues in subsequent years will decline as driver behavior changes. While using the prior year anticipated revenues may serve as a starting point for planning, using trends as seen in other camera utilizing municipalities will result in more accurate revenue forecasts. This will prevent the Executive Department, and then the City Council, from over appropriating funding in the Adopted Budget as revenues decline.

Please check one of the following:

This legislation does not have any financial implications.

This legislation has financial implications.

Other Implications:

- a) **Does the legislation have indirect financial implications, or long-term implications?**
None.
- b) **What is the financial cost of not implementing the legislation?**
The Executive Department may propose and the City Council may adopt a budget that over appropriates expected revenue from school cameras.
- c) **Does this legislation affect any departments besides the originating department?**
This legislation affects Seattle Police Department, Seattle Municipal Court and Seattle Department of Transportation as the three main recipients of the school camera revenue.
- d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives?**
None.
- e) **Is a public hearing required for this legislation?**
No.
- f) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No.
- g) **Does this legislation affect a piece of property?**
No.
- h) **Other Issues:**
None.

List attachments to the fiscal note below:

None.