

AGENDA



Thursday, November 8, 2007

**Municipal Court
RECOMMENDATION FOR COUNCIL ACTION****Item No. 23**

Subject: Approve an ordinance amending the Fiscal Year 2007-2008 Municipal Court Operating Budget Special Revenue Fund of Ordinance No. 20070910-003 to create the Traffic Safety Fund, to appropriate \$1,300,500 in revenue from red light camera program penalties, and appropriate \$1,078,427 for the administration and operation of the red light camera system requirements in the Traffic Safety Fund; and amending the Fiscal Year 2007-2008 Municipal Court Operating Budget of Ordinance No. 20070910-003 to add three full-time equivalent positions to administer the red light camera program.

Amount and Source of Funding: Funding in the amount of \$1,300,500 is estimated as revenue from penalties issued as part of the red light camera program.

Fiscal Note: A fiscal note is attached.

For More Information: Rebecca Stark, Clerk of the Municipal Court Director / 974-4690 Greg Canally, Budget Officer / 974-2610

The goal of the red light camera program is to reduce red light running and to enhance traffic safety. On November 2, 2006, the City Council authorized a red light camera pilot project at two intersections to evaluate vendor equipment and capabilities, and assess the potential for a red light camera program with a broader scope. The pilot study ran from August 13, 2007 to September 24, 2007. A total of 2,904 red light running violations were recording during this time. This budget amendment establishes the Traffic Safety Fund and provides the necessary resources to study, assess and install cameras at 15 intersections and provide the resources for staff to administer the red light camera program.

The program would involve resources from a number of departments. The Municipal Court would be responsible for managing the contract with the vendor that Council selects to install and maintain the camera system. This budget amendment would add 3 full time equivalents (FTEs) to manage the contract, and to administer and process cases, including protest hearings. Municipal Court will charge the Traffic Safety Fund approximately \$170,000.

The Public Works Department will conduct engineering studies of a number of intersections to determine the suitability and effectiveness of a red light camera installation. Public Works will charge the Traffic Safety Fund for these engineering studies, approximately \$30,000. The vendor will install red light cameras at the intersections selected by the City.

The Police Department will review images and video from the red light cameras to certify violations and make a determination on issuing a penalty. Law Enforcement personnel will conduct these reviews and their time will be charged to the Traffic Safety Fund, approximately \$45,000.

Recently passed legislation, HB 1119, requires that 50% of the net revenue generated by a red light camera program be sent to the state comptroller for deposit to the credit of the regional trauma account.

HB 1119 further requires that the local authority deposit the remainder of the revenue in a special account that may be used only to fund traffic safety programs, including pedestrian safety programs, public safety programs, intersection improvements, and traffic enforcement. This Budget Amendment does not program the projected remainder of the revenue that the City will be able to use for these purposes.

Revenue for the Traffic Safety fund will come from penalties issued to violators. A \$75 penalty will be issued for each violation. A \$25 late fee may also be assessed for each violation that is not paid within 30 days of notification. Revenue projections are based on 250 violations per camera installed per month. This estimate is conservative based upon available information from other cities implementing a red-light camera program in the state. Once the program is implemented in the City staff will inform the Council on actual figures.

Expenses Details:

Contract Cost	\$561,803		
Public Awareness Campaign	\$ 50,000	(One-Time)	
Public Works	\$ 30,000	(One-Time)	
Municipal Court	\$ 37,000	(One-Time)	Municipal Court \$133,000 (Operating)
Police	\$ 45,000	(Operating)	