

CITY OF COLLEGE PARK
FY16 Speed Enforcement Camera Revenue
and Public Safety Expenditures
(as of 09/02/16)

Schedule A Speed enforcement camera revenue, net of direct expenditures
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Gross speed enforcement camera revenue	3,305,550
Optotrafic - 39% charge	<u>(1,289,164)</u>
Net disbursement to College Park	<u>2,016,386</u>
<u>Direct expenditures (program 2025):</u>	
Wages (contract police certifying tickets)	31,710
Fringe benefits	4,427
Administrative overhead	
(2% of net disbursement to College Park)	40,329
Consulting - annual ASE program evaluation for SHA	4,500
Speed camera tickets hearing officer	402
Legal fees - City Attorney	0
Printing	0
Office supplies	<u>18</u>
Subtotal - program 2025	<u>81,386</u>
Net speed enforcement revenue received	<u><u>1,935,000</u></u>

Schedule B Calculation of 10% of General Fund revenues, including speed enforcement camera revenue

FY16 General Fund revenues as of 09/02/16	18,156,990
Add back Optotrafic processing charges	<u>1,289,164</u>
Gross General Fund revenues as of 09/02/16	<u><u>19,446,154</u></u>
10% of previous line - amount City can keep if spent for public safety purposes	1,944,615
Net speed enforcement revenue received (from Schedule A)	<u>1,935,000</u>
Amount to be refunded to State (if positive number)	<u><u>(9,615)</u></u>

Schedule C FY16 City spending to date (through 09/02/16) that qualifies as "public safety" expenditures
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Public safety (program 2020)	315,068
Contract police (program 2030)	1,062,195
Police downtown beat (program 2031)	17,706
Street lighting (program 5040)	214,165
Snow removal (program 5017)	174,108
FEMA reimbursement for Jan 2016 snowfall	(56,726)
Striping in Street Maintenance (5015-3438)	16,484
Streetscape lighting repairs (5022-4030)	7,534
New streetlight installations (5021-9630)	7,209
Traffic control signs (5014-6040)	26,086
Public Works signage (program 5014) - 50% labor cost	61,268
Garage security camera repair (5027-4018)	951
Traffic-calming devices (Pavement Management Plan, C.I.P. project 045008)	5,000
Fire department capital equipment grants (C.I.P. project 012006)	52,500
Metro/CSX overpass maintenance (5018-3450)	217
CCTV security cameras (C.I.P. project 092003)	57,286
CCTV electricity (included in 2020)	0
DT Streetscape #2 D&E pedestrian impr (C.I.P. 103001)	428,351
EDI reimbursement for DT Streetscape #2 project	(357,009)
Guardrail Replacement (C.I.P. project 085001)	0
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Total expended to date for public safety purposes	2,032,393
10% total from Schedule B that City can keep if spent for public safety purposes	<hr/> 1,944,615
Minimum additional public safety spending required in order to maximize 10% State limitation (if positive number)	<hr/> <hr/> (87,778)