

**FISCAL YEAR 2009 BUDGET**

**Fund Summary**

**Fund Name** : Digital Automated Red Light Enforcement Program  
**Business Area Name** : Police Department  
**Fund No./Bus. Area No.** : 2212 / 1000

	<u>FY2008 Current Budget</u>	<u>FY2008 Estimate</u>	<u>FY2009 Budget</u>
Beginning Fund Balance	0	0	0
Current Revenues	<u>0</u>	<u>0</u>	<u>10,681,107</u>
Total Available Resources	<u>0</u>	<u>0</u>	<u>10,681,107</u>
Maintenance and Operations	0	0	10,680,462
Total Expenditures	<u>0</u>	<u>0</u>	<u>10,680,462</u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>645</u>
Total Budget	<u>0</u>	<u>0</u>	<u>10,681,107</u>

The Digital Automated Red Light Enforcement Program (DARLEP) Fund is being created to properly account for funds according to Senate Bill 1119, which requires the City to share, with the State of Texas, 50/50 the net proceeds collected from violations captured by the red light cameras installed throughout the City occurring on or after September 1, 2007.

Prior to FY2009, revenues and expenditures for DARLEP were a part of the Police Special Services Fund (Fund 2201).

There is no restriction on the monies collected from violations prior to September 1, 2007. Effective September 1, 2007, the City's share of the monies collected from these violations may be used only to fund traffic safety programs, including pedestrian safety programs, public safety programs, intersection improvements, and traffic enforcement.

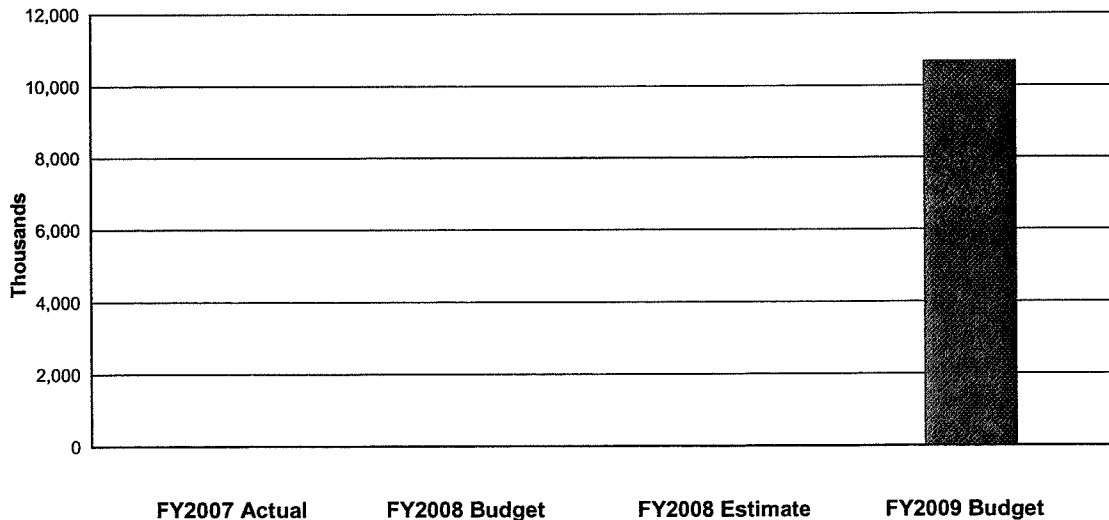
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**Business Area Budget Summary**

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		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	0	0	0	4,944,250
	Supplies	0	0	0	7,249
	Other Services and Charges	0	0	0	3,852,865
	Equipment	0	0	0	499,700
	Non-Capital Equipment	0	0	0	1,376,398
	Total M & O Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,680,462</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,680,462</u>
Revenues		0	0	0	10,681,107
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	2.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	6.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>8.0</u>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	42.3
Budget Highlights	<ul style="list-style-type: none"> <li>o Ensure Red-light Camera equipment is functioning at optimal level, resulting in reliable statistical information.</li> <li>o Comply with Senate Bill 1119 which provides guidelines for program activities.</li> </ul>				

**Digital Automated Red Light Enforcement Program  
 Police Department  
 Expenditure Summary**



**FISCAL YEAR 2009 BUDGET**

<b>Business Area Group Summary</b>	
<b>Fund Name</b> : Digital Automated Red Light Enforcement Program <b>Business Area Name</b> : Police Department <b>Fund No./Bus. Area No.</b> : 2212 / 1000	
<b>Group Description</b>	<b>Group Objectives</b>
<b>100001 Chiefs Command</b>  Law Enforcement program designed to reduce the number of red light violations. Automated digital cameras are installed at selected intersections and identify vehicles that commit red light and illegal right turn violations.	Monitor Digital Automated Red Lights at intersections. Identify violators and issue Notices.

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<b>Business Area Group Summary</b>									
<b>Fund Name : Digital Automated Red Light Enforcement Program</b> <b>Business Area Name : Police Department</b> <b>Fund No./Bus Area No. : 2212 / 1000</b>									
Group Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
No. of Camera Sites		N/A			N/A			70	
Violations		N/A			N/A			216,000	
		0.0	0		0.0	0		8.0	10,680,462

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Group	Group Name	FY2007 Actual		FY2008 Estimate		FY2009 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Chiefs Command						
	Civilian	0.0		0.0		2.0	
	Classified	0.0		0.0		6.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	0	<u>0.0</u>	0	<u>8.0</u>	10,680,462
	 Grand Total						
	Civilian	0.0		0.0		2.0	
	Classified	0.0		0.0		6.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	<u>0.0</u>	0	<u>0.0</u>	0	<u>8.0</u>	10,680,462

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<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2008 Current Budget FTE</b>	<b>FY2009 Budget FTE</b>	<b>Change</b>
POLICE SERGEANT	PA06	0.0	1.0	1.0
SENIOR POLICE OFFICER	PA04	0.0	5.0	5.0
STAFF ANALYST	26	0.0	1.0	1.0
WORD PROCESSOR	10	0.0	1.0	1.0
<b>Total FTEs</b>		<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Less adjustment for Classified Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full-Time Equivalents</b>		<b>0.0</b>	<b>8.0</b>	<b>8.0</b>

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FISCAL YEAR 2009 BUDGET

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**Business Area Revenue Summary**

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**Fund Name** : Digital Automated Red Light Enforcement  
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Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
<b>1000010077</b>	<b>HPD - Red Light Enforcement</b>			
	Total Red Light Program Collections	0	0	<b>10,500,000</b>
	Less: State of Texas Pro-Rata Share	0	0	<b>(2,918,893)</b>
428095	Red Light Enforcement	0	0	<b>7,581,107</b>
432010	Interest on Pooled Investments	0	0	<b>150,000</b>
490020	Transfer from Special Revenue Fund	0	0	<b>2,950,000</b>
<b>Total</b>	<b>HPD - Red Light Enforcement</b>	<u>0</u>	<u>0</u>	<u><b>10,681,107</b></u>
<b>Total</b>	<b>Police Department</b>	<u>0</u>	<u>0</u>	<u><b>10,681,107</b></u>

**FISCAL YEAR 2009 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : Digital Automated Red Light Enforcement  
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<b>Commit Item</b>	<b>Description</b>	<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
500010	Salary Base Pay - Civilian	0	0	0	84,460
500020	Salary Base Pay - Classified	0	0	0	368,480
500060	Overtime - Civilian	0	0	0	9,500
500070	Overtime - Classified	0	0	0	4,230,872
500160	Training Incent.-Classified	0	0	0	37,500
501090	Pension - Police	0	0	0	62,420
501140	Third Party Disability B-Classified	0	0	0	2,880
502010	FICA - Civilian	0	0	0	7,189
502020	FICA - Classified	0	0	0	64,646
503010	Health Ins-Act Civilian	0	0	0	13,351
503015	Basic Life Insurance - Active Civilian	0	0	0	118
503020	Health Ins.Act-Classified	0	0	0	60,180
503025	Basic Life Insurance - Active Classified	0	0	0	522
503060	Long Term Disability-Civilian	0	0	0	318
503080	Workers Compensation-Classified-Admin	0	0	0	1,308
503090	Workers Compensation-Civilian-Admin	0	0	0	436
504030	Unemployment Claims	0	0	0	70
<b>Total</b>	<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,944,250</b>
511050	Paper & Printing Supplies	0	0	0	2,500
511070	Miscellaneous Office Supplies	0	0	0	4,749
<b>Total</b>	<b>Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,249</b>
520100	Temporary Personnel Services	0	0	0	50,000
520110	Management Consulting Services	0	0	0	25,000
520113	Photographic Services	0	0	0	2,769,000
520136	Billing & Collection Services	0	0	0	500,000
522760	Interfund Billing & Collection Service	0	0	0	283,865
522795	Other Interfund Services	0	0	0	225,000
<b>Total</b>	<b>Other Services and Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,852,865</b>
560220	Vehicles	0	0	0	499,700
<b>Total</b>	<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>499,700</b>
551010	Non-Capital Office Furniture & Equipment	0	0	0	5,000
551020	Non-Capital Communication Equipment	0	0	0	1,371,398
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,376,398</b>
<b>Grand Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,680,462</b>