

MARKUPS

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 13 - Speed Cameras

Department : 1500 - Department of Police

Fund : 2120000000 - Speed Cameras

Fund Center: 1532000000 - Special Operations Bureau

999999999970000000019400 - Speed Camaras

50 - Personnel Costs	372,788	269,095
51 - Contractual Services		28,100
520 - Supplies and Materials		572,805
58 - Expense Other		20,000
Total		890,000

Total 1532000000 - Special Operations Bureau ~~890,000~~

Total 2120000000 - Speed Cameras ~~890,000~~

Total 1500 - Department of Police ~~890,000~~

Total 13 - Speed Cameras ~~890,000~~

993,693

Governmental Funds

Fund 2120000000

Speed Enforcement Fund

OLD

Description

This fund allows the Department of Police to implement a speed enforcement program in Howard County to increase public safety on county roadways in compliance with local and state requirements. This fund receives revenues from fines paid by motor vehicle operators exceeding the posted speed limits on designated county roadways. Citations are issued based upon review of photographic evidence provided by speed camera equipment in compliance with local and state requirements. Funds in excess of those needed to operate the program can be used for other public safety uses in the capital and operating budget.

	Fiscal Year FY2014	Estimated FY2015	Budget FY2016
Revenues:			
Speed Camera Fines	942,503	945,000	950,000
Other	19,063		
Total Revenues	961,566	945,000	950,000
Expenditures:			
Program Operations (Vendor Contract)	473,101	370,000	400,000
Equipment & Staffing	323,308	490,000	490,000
Total Expenditures	796,409	860,000	890,000
Excess (Deficiency) of revenues over expenditures	165,157	85,000	60,000
Other financing sources (uses):			
Appropriation from fund balance	-	-	-
Available for Public Safety Uses	-	(197,525)	-
Transfers in	-	-	-
Transfers out (Pedestrian Safety Capital Projects)	-	-	-
Total other financing sources (uses)	-	(197,525)	-
Net increase (decrease) in fund balance	165,157	(112,525)	60,000
Less Appropriation from fund balance	-	-	-
Prior year fund balance	6,468	171,625	59,100
Ending fund balance:	171,625	59,100	119,100

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