

Five-Year Parking Program Budget

	2018-19	2019-20	2020-21	2021-22	2022-23
Revenues	Estimated				
RPP Permits	\$ 15,270	\$ 16,770	\$ 18,270	\$ 19,770	\$ 21,270
South Hayward BART Station ¹	\$ 21,538	\$ 22,076	\$ 22,628	\$ 23,194	\$ 23,774
Citations (gross revenue) ²	\$ 219,501	\$ 415,978	\$ 690,465	\$ 792,769	\$ 898,109
Total Revenue	\$ 256,309	\$ 454,824	\$ 731,363	\$ 835,733	\$ 943,153
Expenditures					
Positions	1.7	1.7	2.7	2.7	2.7
Salaries and Benefits ^{3,4}	\$ 232,587	\$ 238,402	\$ 365,988	\$ 375,138	\$ 384,516
Citation Processing/Collections	\$ 71,217	\$ 134,994	\$ 224,094	\$ 257,302	\$ 291,495
Total Expenditures	\$ 303,804	\$ 373,396	\$ 590,082	\$ 632,440	\$ 676,011
Net Revenue	\$ (47,495)	\$ 81,428	\$ 141,281	\$ 203,293	\$ 267,142
Capital Equipment⁵					
Enforcement Vehicles	\$ -	\$ 31,000	\$ 31,000	\$ -	\$ -
LPR Equipment	\$ -	\$ 39,000	\$ 39,000	\$ -	\$ -
Start-up Costs	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Subtotal Capital Equipment	\$ -	\$ 95,000.00	\$ 70,000.00	\$ -	\$ -
Net Revenue Including Capital Expense	\$ (47,495)	\$ (13,572)	\$ 71,281	\$ 203,293	\$ 267,142

Notes:

- Revenue from the SHBSAA goes back into stations improvements, there is some citation revenue that the city receives but it is included under citation revenue.
- Includes only Over Time Limit citations in the Downtown Area and the RPP plus another 50% added for other types of citations in these areas (12% of total citation revenue).
- Includes a contract parking enforcement staff person at an annual cost of \$100,000.
- Benefits are approximately 46% of salaries (excluding the contract employee's fee), the additional 35% for overhead covers cost of facilities, equipment maintenance and other personnel related costs.
- The capital budget assumes purchase of an enforcement vehicle (\$40,000) equipped with license plate recognition equipment (\$40,000); \$25,000 in start-up costs for the Downtown RPP zone and \$15,000 for wayfinding.