

Photo Red Light - Revenue and Expense RANGE Summary  
Sept 13, 2018

**Photo Red Light Program Expense and Revenue Estimates**

Q1

TOTAL: 5 years

Expense Estimates	Q1						FY 2018-19 to
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24
Court: Staffing	\$ 252,783	\$ 328,884	\$ 365,334	\$ 376,294	\$ 387,582	\$ 196,655	\$ 1,907,532
Facilities: move Cost	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Police: Contract	\$ 204,000	\$ 412,080	\$ 420,322	\$ 428,728	\$ 437,303	\$ 220,816	\$ 2,123,248
Police: Staffing	\$ -	\$ 161,260	\$ 150,544	\$ 155,061	\$ 159,713	\$ 81,036	\$ 707,614
<b>Costs by fiscal year</b>	<b>\$ 806,783</b>	<b>\$ 902,224</b>	<b>\$ 936,200</b>	<b>\$ 960,082</b>	<b>\$ 984,597</b>	<b>\$ 498,508</b>	<b>\$ 5,088,394</b>

Revenue Estimates	Q1						FY 2018-19 to
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2023-24
Revenue estimate: high	\$ 463,847	\$ 1,739,425	\$ 1,623,463	\$ 1,623,463	\$ 1,623,463	\$ 811,732	\$ 7,885,392
Revenues NET expenses	<b>(\$342,936)</b>	<b>\$837,201</b>	<b>\$687,264</b>	<b>\$663,381</b>	<b>\$638,866</b>	<b>\$313,224</b>	<b>\$2,796,999</b>

Revenue estimate: low	\$365,319	\$1,369,945	\$1,278,615	\$1,278,615	\$1,278,615	\$639,307	\$6,210,416
Revenues NET expenses	<b>(\$441,464)</b>	<b>\$467,721</b>	<b>\$342,415</b>	<b>\$318,533</b>	<b>\$294,018</b>	<b>\$140,800</b>	<b>\$1,122,022</b>

Revenue estimate: average	\$ 414,583	\$ 1,554,685	\$ 1,451,039	\$ 1,451,039	\$ 1,451,039	\$ 725,520	\$ 7,047,904
Revenues NET expenses	<b>(\$392,200)</b>	<b>\$652,461</b>	<b>\$514,840</b>	<b>\$490,957</b>	<b>\$466,442</b>	<b>\$227,012</b>	<b>\$1,959,510</b>

**ESTIMATE NOTE:** There are many variables that contribute to the number of citations issued and at what level they are paid. This summary takes into account a range of potential photo red light citations that we may experience annually [approximately 13,000 to 16,500]. Once all of the business rules and thresholds have been set and the City has at least six (6) months of actual experience a better forecast can be established.

**FY 2018-19 costs:** Please note that the first year include one-time costs, primarily the remodel / move costs that will not carry forward. Additionally, the PD will incur increased staff costs to manage - based on workload estimates there will be enough work for at least one police office (1.0 FTE). The PD currently has one officer vacancy that is funded in FY 2018-19. The position was originally slated to be cut in FY 2019-20 - PD will request to retain the position. Both the Court and PD will continue evaluate future program staffing needs after go-live.

**Three intersections - 8 approaches in total:**

\* 99W & SW Hall: NB, SB, WB for right turn on red - 3 approaches

\* 99W & SW Durham: NB, SB, WB for right turn on red - 3 approaches

\*99W & 72nd: NB, SB (no right turn on red) - 2 approaches