

PARKING UTILITY -- REVENUE PROJECTION PROPOSALS for 2006													
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											Staff Recommendation		
		Current		Initial Draft Proposal		Alternative #1		Alternative #2		Alternative #3		FINAL	
		Rate	Rev Est	Rate	Addn'l Rev	Rate	Addn'l Rev	Rate	Addn'l Rev	Rate	Addn'l Rev	Rate	Addn'l Rev
<b>Street Meters</b>													
CBD		1.00	1,378,800	1.25	233,507	1.00	-	1.00	-	1.10	95,156		
Monroe & Schenks		0.35	41,000	1.25	63,144	0.50	11,682	0.50	11,682	0.50	11,682		
<b>Meter Enforcement</b>		8 am - 6 pm	--	7 am - 7 pm	<b>171,645</b>	7a - 7p PLUS	<b>143,148</b>	7a - 7p PLUS	<b>143,148</b>	7a - 7p PLUS	<b>152,664</b>		
	<b>Subtotal</b>		<b>1,419,800</b>		<b>468,296</b>		<b>154,830</b>		<b>154,830</b>		<b>259,502</b>		<b>-</b>
<b>Off Street Meters &amp; Brayton Paystations</b>													
Blair Lot		0.30	4,100	1.00	5,765	0.50	1,780	0.50	1,780	0.50	1,780		
Block 88		1.00	18,900	1.10	-	1.00	-	1.10	1,304	1.10	1,304		
Brayton Lot Meters		0.85	3,700	1.00	446	1.00	446	1.00	446	1.00	446		
Brayton Lot Paystations		0.85	290,000	1.00	34,973	1.00	34,973	1.00	34,973	1.00	34,973		
Buckeye Lot		1.00	145,000	1.10	-	1.00	-	1.10	10,007	1.10	10,007		
Evergreen Meters		0.30	temp'ly closed	1.00	temp'ly closed	0.50	temp'ly closed	0.50	temp'ly closed	0.50	temp'ly closed		temp'ly closed
State St Capitol Meters		0.75	29,000	1.00	6,489	1.00	6,489	1.00	6,489	1.00	6,489		
Wingra Lot		0.30	6,350	1.00	8,929	0.50	2,757	0.50	2,757	0.50	2,757		
Cycles		0.30	3,000	0.50	1,302	0.50	1,302	0.50	1,302	0.50	1,302		
	<b>Subtotal</b>		<b>500,050</b>		<b>57,904</b>		<b>47,747</b>		<b>59,058</b>		<b>59,058</b>		<b>-</b>
<b>Monthly &amp; Long-Term Lease (LTL)</b>													
<b>Residents/Carpoolers</b>													
Wingra Lot (Community Car)		45.00	540	60.00	180	45.00	-	49.50	54	49.50	54		
Blair Lot		65.00	23,400	80.00	5,400	65.00	-	75.00	3,600	75.00	3,600		
Cap Sq No Ramp		91.00	97,188	112.00	22,428	91.00	-	100.00	9,612	100.00	9,612		
Overture Center Ramp		103.00	43,260	103.00	-	103.00	-	103.00	-	103.00	-		
Government East Ramp		116.00	111,360	142.00	24,960	116.00	-	133.00	16,320	133.00	16,320		
State St Capitol Ramp		103.00	37,080	126.00	8,280	103.00	-	113.00	3,600	113.00	3,600		
Wilson Lot		73.00	4,380	90.00	1,020	73.00	-	80.00	420	80.00	420		
	<b>Subtotal - Resid's/CP's</b>		<b>317,208</b>		<b>62,268</b>		<b>-</b>		<b>33,606</b>		<b>33,606</b>		<b>-</b>
<b>Non-Resid's/Businesses</b>													
Blair Lot		70.00	16,800	90.00	4,800	70.00	-	85.00	3,600	85.00	3,600		
Cap Sq No Ramp		106.00	77,592	131.00	18,300	106.00	-	117.00	8,052	117.00	8,052		
Overture Center Ramp		118.00	31,152	118.00	-	118.00	-	118.00	-	118.00	-		
Government East Ramp		136.00	32,640	167.00	7,440	136.00	-	156.00	4,800	156.00	4,800		
State St Capitol Ramp		118.00	62,196	145.00	14,364	118.00	-	130.00	6,444	130.00	6,444		
Wilson Lot		78.00	46,800	96.00	10,800	78.00	-	86.00	4,800	86.00	4,800		
	<b>Subtotal - Non-Res/Bus</b>		<b>267,180</b>		<b>55,704</b>		<b>-</b>		<b>27,696</b>		<b>27,696</b>		<b>-</b>
<b>Long-Term Leases (RESIDENT Rate + 5% Admin Fee)</b>													
No Sq Assoc (SSCap) - tax exmpt		102.51	73,809	125.40	16,481	102.51	-	112.46	7,166	112.46	7,166		
West Wash Assoc' (Overture)		108.15	58,401	108.15	-	108.15	-	118.97	5,840	118.97	5,840		
	<b>Subtotal - LT Lease</b>		<b>132,210</b>		<b>16,481</b>		<b>-</b>		<b>13,006</b>		<b>13,006</b>		<b>-</b>
	<b>Subtotal - Mo'y &amp; LTL</b>		<b>716,598</b>		<b>134,453</b>		<b>-</b>		<b>74,308</b>		<b>74,308</b>		<b>-</b>
<b>Cashiered Facilities</b>													
Cap Square North Ramp		0.65	536,700	0.80	42,081	0.80	42,082	0.80	42,082	0.80	42,082		
Overture Center Ramp		0.70	686,350	0.70	-	0.70	-	0.70	-	0.70	-		
Gov East ramp		0.90	1,030,900	1.10	140,165	1.20	202,594	1.20	202,594	1.20	140,165		
State St-Campus (L/F) Ramp		0.85	2,601,050	1.05	125,558	1.10	153,546	1.10	153,546	1.10	153,546		
State St-Capitol Ramp		0.70	1,280,500	0.85	47,138	0.85	47,138	0.85	47,138	0.85	47,138		
Evening/Weekend Max		\$1 / \$2	<b>in above</b>	2.00	<i>in above</i>	2.00	<b>in above</b>	2.00	<b>in above</b>	2.00	<b>in above</b>		<b>in above</b>
Special Event POE		3.00	<b>in above</b>	3.00	-	5.00	<b>288,508</b>	5.00	<b>288,508</b>	4.00	<b>146,121</b>		
Grace Period		10-15 mins	<b>in above</b>	15-20 Mins	<b>(300)</b>	15-20 Mins	<b>(300)</b>	15-20 Mins	<b>(300)</b>	15-20 Mins	<b>(300)</b>		
	<b>Subtotal</b>		<b>6,135,500</b>		<b>354,642</b>		<b>733,568</b>		<b>733,568</b>		<b>528,752</b>		<b>-</b>
<b>Miscellaneous</b>													
RP3		\$21 / year	108,000	\$21/year	-	\$21 / year	-	\$21 / year	-	\$21 / year	-	\$21 / year	-
Meter Hoods		\$.50/hood	26,000	\$.60/hood	3,543	\$1.00 / hood	16,545	\$1.00 / hood	16,545	\$1.00 / hood	16,545		
Meters Out For Const.		\$7.50/mtr	119,000	\$15/mtr	71,000	\$ 15 / mtr	71,000	\$ 15 / mtr	71,000	\$ 15 / mtr	71,000		
Motorcycle Permits		\$165 / year	740	\$180 / year	60	\$180 / year	60	\$180 / year	60	\$180 / year	60		
Contractor Hangtags		\$6 Half, \$10 Full	55,000	\$9 Half, \$15 Full	15,710	\$9 Half, \$15 Full	15,710	\$9 Half, \$15 Full	15,710	\$9 Half, \$15 Full	15,710		
	<b>Subtotal</b>		<b>391,440</b>		<b>90,313</b>		<b>103,315</b>		<b>103,315</b>		<b>103,315</b>		<b>-</b>
	<b>Total (before Interest)</b>		<b>9,163,388</b>		<b>1,105,308</b>		<b>1,039,460</b>		<b>1,125,079</b>		<b>1,024,935</b>		<b>-</b>
<b>TOTAL Revenue (Current + Addn'l)</b>					<b>10,268,696</b>		<b>10,202,848</b>		<b>10,288,466</b>		<b>10,188,322</b>		<b>9,163,388</b>