

PARKING UTILITY -- RATE INCREASE PROPOSAL for 2006						
C:\Documents and Settings\tngep\Local Settings\Temp\[Special Event Analysis for TPC public hearing.xls]TPC-Send Copy						
			CURRENT		PROPOSED	
			Rate	Rev Est	Rate	Add'n'l Rev
Street Meters						
CBD			\$1.00	\$ 1,378,800	\$1.10	\$ 95,156
Monroe & Schenks			\$0.35	\$ 41,000	\$0.50	\$ 11,682
Meter Enforcement		8 am - 6 pm	--	--	7a - 7p PLUS	\$ 152,664
		Subtotal		\$ 1,419,800		\$ 259,502
Off Street Meters & Brayton Paystations						
Blair Lot			\$0.30	\$ 4,100	\$0.50	\$ 1,780
Block 88			\$1.00	\$ 18,900	\$1.10	\$ 1,304
Brayton Lot Meters			\$0.85	\$ 3,700	\$1.00	\$ 446
Brayton Lot Paystations			\$0.85	\$ 290,000	\$1.00	\$ 34,973
Buckeye Lot			\$1.00	\$ 145,000	\$1.10	\$ 10,007
Evergreen Meters			\$0.30	temp'ly closed	\$0.50	temp'ly closed
State St Capitol Meters			\$0.75	\$ 29,000	\$1.00	\$ 6,489
Wingra Lot			\$0.30	\$ 6,350	\$0.50	\$ 2,757
Cycles			\$0.30	\$ 3,000	\$0.50	\$ 1,302
		Subtotal		\$ 500,050		\$ 59,058
Monthly & Long-Term Lease (LTL)						
Residents/Carpoolers						
Wingra Lot (Community Car)			\$45.00	\$ 540	\$49.50	\$ 54
Blair Lot			\$65.00	\$ 23,400	\$75.00	\$ 3,600
Cap Sq No Ramp			\$91.00	\$ 97,188	\$100.00	\$ 9,612
Overture Center Ramp			\$103.00	\$ 43,260	\$103.00	\$ -
Government East Ramp			\$116.00	\$ 111,360	\$133.00	\$ 16,320
State St Capitol Ramp			\$103.00	\$ 37,080	\$113.00	\$ 3,600
Wilson Lot			\$73.00	\$ 4,380	\$80.00	\$ 420
		Subtotal - Resid's/CP's		\$ 317,208		\$ 33,606
Non-Resid's/Businesses						
Blair Lot			\$70.00	\$ 16,800	\$85.00	\$ 3,600
Cap Sq No Ramp			\$106.00	\$ 77,592	\$117.00	\$ 8,052
Overture Center Ramp			\$118.00	\$ 31,152	\$118.00	\$ -
Government East Ramp			\$136.00	\$ 32,640	\$156.00	\$ 4,800
State St Capitol Ramp			\$118.00	\$ 62,196	\$130.00	\$ 6,444
Wilson Lot			\$78.00	\$ 46,800	\$86.00	\$ 4,800
		Subtotal - Non-Res/Bus		\$ 267,180		\$ 27,696
Long-Term Leases (RESIDENT Rate + 5% Admin Fee)						
No Sq Assoc (SSCap) - tax exmpt			\$102.51	\$ 73,809	\$112.46	\$ 7,166
West Wash Assoc' (Overture)			\$108.15	\$ 58,401	\$118.97	\$ 5,840
		Subtotal - LT Lease		\$ 132,210		\$ 13,006
		Subtotal - Mo'y & LTL		\$ 716,598		\$ 74,308
Cashiered Facilities						
Cap Square North Ramp			\$0.65	\$ 536,700	\$0.80	\$ 43,770
Overture Center Ramp			\$0.70	\$ 686,350	\$0.70	\$ 5,474
Gov East ramp			\$0.90	\$ 1,030,900	\$1.10	\$ 146,726
State St-Campus (L/F) Ramp			\$0.85	\$ 2,601,050	\$1.10	\$ 283,592
State St-Capitol Ramp			\$0.70	\$ 1,280,500	\$0.85	\$ 65,396
Evening/Weekend Max			\$1 / \$2	in above	\$3.00	in above
Special Event POE			\$3.00	in above	\$4.00	\$ 146,121
less Foregone Rev for Change in POE Collection Start Time *				n/a		\$ (140,860)
Grace Period		10-15 mins		in above	15-20 Mins	\$ (300)
		Subtotal		\$ 6,135,500		\$ 549,919
Miscellaneous						
RP3			\$21 / year	\$ 108,000	\$21 / year	\$ -
Meter Hoods			\$.50/hood	\$ 26,000	\$1.00 / hood	\$ 16,545
Meters Out For Const.			\$7.50/mtr	\$ 119,000	\$ 13 / mtr	\$ 65,000
Motorcycle Permits			\$165 / year	\$ 740	\$180 / year	\$ 60
Contractor Hangtags		\$6 Half, \$10 Full		\$ 55,000	\$7 Half, \$13 Full	\$ 11,230
		Subtotal		\$ 391,440		\$ 92,835
		Total (before Interest)		\$ 9,163,388		\$ 1,035,622
TOTAL Revenue (Current + Addn'l)						\$ 10,199,009

* Proposed Change in POE Collection Start Time from 2 Hours before Event Start to 90 Mins before Event