

## Additional Parking Enterprise Expenses

<b><i>Added/New Parking Expenses 2017-2018 and beyond</i></b>	<b><i>Estimate</i></b>
Additional position - Parking Program Analyst	92,328.02
New software annual hosting	60,000.00
Increased credit card fees from increased online traffic	20,000.00
Additional IPS meters = more hosting cost	6,000.00
Inflation/increased labor/benefits cost 4% annually	25,663.68
Parking lot security (if continued, annually)	67,200.00
Free bus pass program (100 bus passes, annually)	43,200.00
Fleet capital rate (buy 3 new vehicles in '18)	10,000.00
Change 60 9 hour meters to 3 hour in the core (estimate is for meter mechs & poles)	45,100.00 <i>will be higher depending on how many domes we need</i>
Implement shared parking (contracting, incentives, signage, branding, advertising)	Not yet known

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### **Total New Expenses**

**369,491.70**

### **Future Expenses**

potential mixed use/parking structure property acquisition	950,000.00
parking structure prework/study estimate?	100,000.00 <i>at least this much, maybe more</i>
parking structure operation & maintenance parking structure	Not yet known
design, construction parking lot maintenance & upgrades	Not yet known
lighting for lots and pathways to lots additional LPR units (for	Not yet known
2 vehicles)	Not yet known
	60,000.00