

Parking Proforma

Colee Hammock RPPP

Operating and Administrative Costs

Permit set-up	\$ -	\$ -	\$ 500.00	One-time expense
Permits (100)	\$ 0.68	100	\$ 68.00	Yearly expense
Signs/Poles			\$ 2,000.00	One-time expense
Enforcement	29.17 Hr	504	\$ 14,701.68	Hours to enforce based on 1.5 hours per day (LPR) - Yearly expense
Enforcement Coordinator	36.14 Hr	36	\$ 1,301.04	Yearly expense
Operations Manager	44.48 Hr	24	\$ 1,067.52	Yearly expense
Labor / Maintenance	41.17 Hr	40	\$ 1,648.80	\$41.17 Meter Maintenance Loaded Salary; One-time expense

Total = \$ 21,287.04

Yearly = \$ 17,138.24

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Revenue

Permit sales	\$ 100.00	\$ 30.00	\$ 3,000.00	Yearly - could change depending on sales
Anticipated Citation Revenue	600	\$ 37.00	\$ 22,200.00	Citation estimate; This is the 1400-1800 block of A1A (North Beach) ; selected dates 4/18/2016-4/19/2017.
			\$ 25,200.00	