| Proposed Change | Revenue Increase | Additional Expense | Net |
|---|---|---|---|
| H.1. Change "First Hour Free" to "First 15 Minutes Free" | $231,000 | $0 | $231,000 |
| H.2.(a) Recommended Alternative: *Extend* Parking Meter Hours from 6PM to 8PM | $460,000 | $273,690 (Yr 1)<br>$151,690 (Ongoing) | $186,310 (Yr 1)<br>$308,310 (Ongoing) |
| H.2.(b) Alternative: *Shift* meter hours to 10AM - 8PM | $184,000 | $273,690 (Yr 1)<br>$151,690 (Ongoing) | ($89,690) (Yr 1)<br>$32,310 (Ongoing) |
| H.2.(c) Alternative: Enforce meters on Sundays | $384,000 | $273,690 (Yr 1)<br>$151,690 (Ongoing) | $110,310 (Yr 1)<br>$232,310 (Ongoing) |
| H.3. South Slope Expansion - new request, not a fee change, but would add up to 170 new metered spaces. | $498,000 (Yr1)<br>$498,000 (On-going) | $463,190 (Yr 1)<br>$166,000 (on-going) | $35,000 (Yr 1)<br>$332,000 (on-going) |
| H.2. (a) & H.3. *Extend* Meter Hours from 6PM to 8PM **And** South Slope Expansion | 1,056,000 | $531,860 (Yr 1)<br>$234,860 (Ongoing) | $524,140 (Yr 1)<br>$821,140 (Ongoing) |
| H.2. (b) & H3 Alternative: *Shift* meter hours to 10AM - 8PM **And** South Slope Expansion | $721,000 | $531,860 (Yr 1)<br>$234,860 (Ongoing) | $189,140 (Yr 1)<br>$486,140 (Ongoing) |
| H.2.(c) & H.3. Alternative: Enforce meters on Sundays **And** South Slope Expansion | $964,000 | $531,860 (Yr 1)<br>$234,860 (Ongoing) | $432,140 (Yr 1)<br>$729,140 (Ongoing) |

Expenses for H.2 (a), (b), (c), and H.3. as standalone requests reflect the same new personnel expenses of 2 part-time enforcement officers, 1 full-time field supervisor, and

3 enforcement vehicles.  If both an H.2. alternative and H.3. were approved, both could be accomplished with 2 full-time enforcement officers, 1 full-time field supervisor, and 3 enforcement vehicles.

| Proposed Change | Revenue Increase | Cost Increase | Net |
|---|---|---|---|
| M.1. Increase monthly permits in all garages except HCCA by $20 per month; and<br>Increase monthly lot permits by $5 | $75,000<br>$4,500 | $0<br>$0 | $75,000<br>$4,500 |
| M.2. Increase Special Event fee by $1 | $30,000 | $0 | $30,000 |

| Proposed Change | Revenue Increase | Cost Increase | Net |
|---|---|---|---|
| L.1. “Failure to Pay Fee” of $15 for Garages | <$5,000 | $0 | $0 - $5K |
| L.2. Apply Special Event fee to Parking Lots (in addition to garages) | <$1,000 | $0 | $0 - $1K |
| L.3. Use of on-street spaces without prior approval: $100 & $200 (ADA) | <$2,000 | $0 | $0 - $2K |
| L.4. Allow new monthly permit spaces to be designated at $30-$50 per month | $0 | $0 | $0 |