

Estimate of Costing for Enforcement Services

	Staffing Costs 2025	Fleet Costs	Misc Costs	TOTAL	COMMENTS
Overnight Parking Year Round					
Overnight Parking City Wide / Year Round - Implementation	\$731,483.00	\$74,000.00	\$97,700.00	\$903,183.00	4 FT and 2 PT Officers / 1 Senior Officer / 1 Enforcement Service Clerk / 2 vehicles and maintenance / costs for workstations, cell phones computers etc.
Annualized Costs after implementation	\$877,779.60		\$48,900.00	\$926,679.60	Est. Increase in salaries / annual costs of uniform, vehicle maintenance etc.
Potential Revenues @ current Fine Value				<u>\$600,000.00</u>	estimate of 24,000 tickets issued annually at payment average of \$25.00 per - based on current seasonal average extrapolated. Current Fine (early) \$20.00 (set) \$30.00
				-\$303,183.00	implementation year
				-\$326,679.60	following year
Proactive Enforcement Option					
	Staffing Costs 2025	Fleet Costs	Misc Costs	TOTAL	
Option 1 (25% proactive)	\$244,680.00	\$74,000.00	\$97,700.00	\$416,380.00	3 MLEO II officers PT, 2 vehicles, and standard expenses.
Option 2 (50% proactive)	\$367,020.00	\$148,000.00	\$97,700.00	\$612,720.00	5 MLEO II officers PT, 4 vehicles and standard expenses

Revenues - UNKNOWN