

ATTACHMENT A

					Expenses				Revenues	
					Year One (Partial)		Year Two			
					One-time	Recurring	One-time	Recurring	Year One	Year Two
#	Parking Enforcement -Enhancing Initiative	Item*	Qty	Item Exp	Item Rev					
1	Graveyard shift rovers	PCT	2	\$ 173,391	\$ 500,000		\$ 173,391	\$ 346,782	\$ 500,000	\$ 1,000,000
2	Restore Swing Shift	PCT	5	\$ 173,391	\$ 400,000		\$ 433,478	\$ 866,955	\$ 1,000,000	\$ 2,000,000
		PES I	1	221,580	\$ -		\$ 110,790	\$ 221,580	\$ -	\$ -
3	Add PCT to 8am Street Sweeping Shift	PCT	2	\$ 173,391	\$ 450,000		\$ 173,391	\$ 346,782	\$ 450,000	\$ 900,000
4	Add PCT to 7am/9am General Enforcement	PCT	2	\$ 173,391	\$ 400,000		\$ 173,391	\$ 346,782	\$ 400,000	\$ 800,000
5	Equipment (Vehicle, radio, etc.)	Misc.	12	\$ 55,000	\$ -	\$ 660,000		\$ -	\$ -	\$ -
6	O&M	Misc.	12	\$ 2,000	\$ -		\$ 12,000	\$ 24,000	\$ -	\$ -
7	Restore and extend PE Dispatch Function	PSR	2	\$ 180,000	\$ -		\$ 180,000	\$ 360,000	\$ -	\$ -
						\$ 660,000	\$ 1,256,441	\$ -	\$ 2,512,881	\$ 2,350,000 \$ 4,700,000

* KEY

PCT = Parking Control Technician

PES I = Parking Enforcement Supervisor

PSR = Public Service Representative