

Summary of Costs

One Off Costs (All Models)

Reprogramming of all pay and display machines, replacement of tariff boards , additional signage as required and the Traffic Regulation Order process £30,000

<u>On-Going Revenue Costs</u>	
Enforcement	
Maintaining Current Enforcement and Minimum Evening Enforcement	£35,000
Extending Terms and Conditions of Workforce	£50,000
Cost of Additional resource for Evening	-£85,000
TOTAL ESTIMATED REVENUE IMPACT	
or	
Extended Patrol Framework	
Extending Terms and Conditions of Workforce	£35,000
Estimated impact on revenue due to reduction in enforcement	£190,000
TOTAL ESTIMATED REVENUE IMPACT	-£225,000
Charging Models	
Model A – Worst Impact (All car park users trade down)	-£1,112,862.75
Model B – Half Way Change in Behaviour (50% trade up, 50% trade down)	-£339,120.01
Model C – Best Case (100% trade up)	£440,820.49
Model D – Break Even (25% trade down, 75% trade up)	£12,892.62