

Phase II -- All Metered Parking (Option A)

	Spaces	Hours of Enforcement	Time Limits Hours	Rates Hourly
Atlantic Ave. (Swinton to ICWW)				
Monday-Friday before 4PM	99	8 AM - 12 AM	2	\$ 2.00
Friday after 4 PM -Sunday	99	8 AM - 12 AM	2	\$ 3.50
Central Business District A				
On-Street Weekdays	687	8 AM - 8 PM	Unlimited	\$1.00
Weekends	687	8 AM - 8 PM	Unlimited	\$1.00
Central Business District B				
On-Street Weekdays	155	8 AM - 12 AM	4	\$ 2.00
Weekends	155	8 AM - 12 AM	4	\$ 2.00
Surface Lots				
CBD				
Weekdays	909	8 AM - 8 PM	4	\$ 1.50
Weekends	909	8 AM - 8 PM	4	\$ 1.50
Garage				
Weekdays	727	24hrs	Unlimited	\$ 1.00
Weekends	727	24hrs	Unlimited	\$ 1.00

Phase II -- Metered Parking Expansion Option A

	Spaces	Enforcement Hours of	Length of Stay Hours	Rates	Utilization	Turns	Net Revenue
Atlantic Ave. (Swinton to ICWW)							
Monday - Friday before 4 PM	99	8 AM - 12 AM	2	\$ 2.00	85%	3	\$ 263,557.80
Friday after 4 PM - Sunday	99	8 AM - 12 AM	2	\$ 3.50	85%	2	\$ 122,522.40
Central Business District A							
On-Street Weekdays	687	8 AM - 8 PM	3	\$ 1.00	45%	2	\$ 484,128.90
Weekends	687	8 AM - 8 PM	4	\$ 1.00	55%	3	\$ 471,556.80
Central Business District B							
On-Street Weekdays	155	8 AM - 12 AM	2	\$ 2.00	75%	3	\$ 364,095.00
Weekends	155	8 AM - 12 AM	2	\$ 2.00	75%	2	\$ 96,720.00
Surface Lots							
CBD							\$ -
Weekdays	909	8 AM - 8 PM	2	\$ 1.50	45%	2	\$ 640,572.30
Weekends	909	8 AM - 8 PM	3	\$ 1.50	65%	3	\$ 829,553.40
Garage							
Weekdays	727	24hrs	3	\$ 1.00	35%	1	\$ 199,234.35
Weekends	727	24hrs	4	\$ 1.00	75%	1	\$ 226,824.00
TOTAL							
							\$ -
							\$ 3,698,764.95
							\$ 3,669.41

Phase II -- All Metered Parking (Option A-1)

	Spaces	Hours of Enforcement	Time Limits Hours	Rates Hourly
Atlantic Ave. (Swinton to A1A)				
Monday-Friday before 4PM	142	8 AM - 12 AM	2	\$ 2.00
Friday after 4 PM -Sunday	142	8 AM - 12 AM	2	\$ 3.50
Central Business District A				
On-Street Weekdays	687	8 AM - 8 PM	Unlimited	\$1.00
Weekends	687	8 AM - 8 PM	Unlimited	\$1.00
Central Business District B				
On-Street Weekdays	155	8 AM - 12 AM	4	\$ 2.00
Weekends	155	8 AM - 12 AM	4	\$ 2.00
Surface Lots				
CBD				
Weekdays	909	8 AM - 8 PM	4	\$ 1.50
Weekends	909	8 AM - 8 PM	4	\$ 1.50
Garage				
Weekdays	727	24hrs	Unlimited	\$ 1.00
Weekends	727	24hrs	Unlimited	\$ 1.00

Phase II -- Metered Parking Expansion Option A-1

	Spaces	Hours of Enforcement	Length of Stay Hours	Rates	Utilization	Turns	Net Revenue
Atlantic Ave. (Swinton to A1A)							
Monday - Friday before 4 PM	142	8 AM - 12 AM	2	\$ 2.00	85%	3	\$ 378,032.40
Friday after 4 PM - Sunday	142	8 AM - 12 AM	2	\$ 3.50	85%	2	\$ 175,739.20
Central Business District A							
On-Street Weekdays	687	8 AM - 8 PM	3	\$ 1.00	45%	2	\$ 484,128.90
Weekends	687	8 AM - 8 PM	4	\$ 1.00	55%	2	\$ 314,371.20
Central Business District B							
On-Street Weekdays	155	8 AM - 12 AM	2	\$ 2.00	75%	2	\$ 242,730.00
Weekends	155	8 AM - 12 AM	2	\$ 2.00	75%	3	\$ 145,080.00
Surface Lots							
CBD							
Weekdays	909	8 AM - 8 PM	2	\$ 1.50	45%	2	\$ 640,572.30
Weekends	909	8 AM - 8 PM	3	\$ 1.50	65%	3	\$ 829,553.40
Garage							
Weekdays	727	24hrs	3	\$ 1.00	35%	1	\$ 199,234.35
Weekends	727	24hrs	4	\$ 1.00	75%	1	\$ 226,824.00
							\$ -
							\$ 3,636,265.75
							\$ 3,459.82

Phase II -- All Parking Expansion (Option A-2)

	Spaces	Hours of Enforcement	Time Limits Hours	Rates Hourly
Atlantic Ave. (NW 5th Avenue to A1A)				
Monday-Friday before 4PM	144	8 AM - 12 AM	2	\$ 2.00
Friday after 4 PM -Sunday	144	8 AM - 12 AM	2	\$ 3.50
Central Business District A				
On-Street Weekdays	642	8 AM - 8 PM	Unlimited	\$1.00
Weekends	642	8 AM - 8 PM	Unlimited	\$1.00
Central Business District B				
On-Street Weekdays	155	8 AM - 12 AM	4	\$ 2.00
Weekends	155	8 AM - 12 AM	4	\$ 2.00
Surface Lots				
CBD				
Weekdays	909	8 AM - 8 PM	4	\$ 1.50
Weekends	909	8 AM - 8 PM	4	\$ 1.50
Garage				
Weekdays	727	24hrs	Unlimited	\$ 1.00
Weekends	727	24hrs	Unlimited	\$ 1.00

Hours of

		Spaces	Enforcement	Length of Stay Hours	Rates Hourly	Utilization	Turns	Net Revenue
Atlantic Ave. (NW 5th Avenue to ICWW)								
Monday - Friday before 4 PM Friday after 4 PM - Sunday	144	8 AM - 12 AM	2	\$ 2.00	85%	3	\$ 383,356.80	
	144	8 AM - 12 AM	2	\$ 3.50	85%	2	\$ 178,214.40	
Central Business District A								
On-Street Weekdays Weekends	642	8 AM - 8 PM	3	\$ 1.00	45%	2	\$ 452,417.40	
	642	8 AM - 8 PM	4	\$ 1.00	55%	2	\$ 293,779.20	
Central Business District B								
On-Street Weekdays Weekends	155	8 AM - 12 AM	2	\$ 2.00	75%	2	\$ 242,730.00	
	155	8 AM - 12 AM	2	\$ 2.00	75%	3	\$ 145,080.00	
Surface Lots								
CBD	909	8 AM - 8 PM	2	\$ 1.50	45%	2	\$ 640,572.30	
		8 AM - 8 PM	3	\$ 1.50	65%	3	\$ 829,553.40	
Garage								
Weekdays Weekends	727	24hrs	3	\$ 1.00	35%	1	\$ 199,234.35	
	727	24hrs	4	\$ 1.00	75%	1	\$ 226,824.00	
							\$ -	\$ -
							\$ 3,591,761.85	\$ 3,410.98

Phase II -- All Metered Parking (Option B)

	Spaces	Hours of Enforcement	Time Limits Hours	Rates Hourly
Atlantic Ave. (Swinton to ICWW)				
Monday-Friday before 4PM	99	8 AM - 12 AM	2	\$ 1.00
Friday after 4 PM -Sunday	99	8 AM - 12 AM	2	\$ 3.00
Central Business District A				
On-Street Weekdays	687	8 AM - 8 PM	Unlimited	\$0.75
Weekends	687	8 AM - 8 PM	Unlimited	\$1.00
Central Business District B				
On-Street Weekdays	155	8 AM - 12 AM	4	\$ 1.00
Weekends	155	8 AM - 12 AM	4	\$ 2.00
Surface Lots				
CBD				
Weekdays	909	8 AM - 8 PM	4	\$ 1.50
Weekends	909	8 AM - 8 PM	4	\$ 1.50
Garage				
Weekdays	727	24hrs	Unlimited	\$ 1.00
Weekends	727	24hrs	Unlimited	\$ 1.00

	Spaces	Hours of Enforcement	Length of Stay Hours	Rates Hourly	Utilization	Turns	Net Revenue
Atlantic Ave. (Swinton to ICWW)	99	8 AM - 12 AM	2	\$ 1.00	85%	3	\$ 131,778.90
	99	8 AM - 12 AM	2	\$ 3.00	85%	2	\$ 105,019.20
Central Business District A	687	8 AM - 8 PM	3	\$ 0.75	45%	2	\$ 363,096.68
	687	8 AM - 8 PM	4	\$ 1.00	55%	2	\$ 314,371.20
Central Business District B	155	8 AM - 12 AM	2	\$ 1.00	75%	2	\$ 121,365.00
	155	8 AM - 12 AM	2	\$ 2.00	75%	3	\$ 145,080.00
Surface Lots CBD	909	8 AM - 8 PM	2	\$ 1.50	45%	2	\$ 640,572.30
	909	8 AM - 8 PM	3	\$ 1.50	65%	3	\$ 829,553.40
Garage	727	24hrs	3	\$ 1.00	35%	1	\$ 79,388.40
	727	24hrs	4	\$ 1.00	75%	1	\$ 226,824.00
							\$ -
							\$ 2,650,836.68
							\$ 2,629.80

Phase II -- All Metered Parking (Option B-1)

	Spaces	Hours of Enforcement	Time Limits Hours	Rates Hourly
Atlantic Ave. (Swinton to A1A)				
Monday-Friday before 4PM	142	8 AM - 12 AM	2	\$ 1.00
Friday after 4 PM -Sunday	142	8 AM - 12 AM	2	\$ 3.00
Central Business District A				
On-Street Weekdays	687	8 AM - 8 PM	Unlimited	\$0.75
Weekends	687	8 AM - 8 PM	Unlimited	\$1.00
Central Business District B				
On-Street Weekdays	155	8 AM - 12 AM	4	\$ 1.00
Weekends	155	8 AM - 12 AM	4	\$ 2.00
Surface Lots				
CBD				
Weekdays	909	8 AM - 8 PM	4	\$ 1.50
Weekends	909	8 AM - 8 PM	4	\$ 1.50
Garage				
Weekdays	727	24hrs	Unlimited	\$ 1.00
Weekends	727	24hrs	Unlimited	\$ 1.00

Phase II -- Metered Parking Expansion Option B-1

	Spaces	Enforcement Hours of	Length of Stay Hours	Rates Hourly	Utilization	Turns	Net Revenue
Atlantic Ave. (Swinton to A1A)							
Monday - Friday before 4 PM	142	8 AM - 12 AM	2	\$ 1.00	85%	3	\$ 189,016.20
Friday after 4 PM - Sunday	142	8 AM - 12 AM	2	\$ 3.00	85%	2	\$ 150,633.60
Central Business District A							
On-Street Weekdays	687	8 AM - 8 PM	3	\$ 0.75	45%	2	\$ 363,096.68
Weekends	687	8 AM - 8 PM	4	\$ 1.00	55%	2	\$ 314,371.20
Central Business District B							
On-Street Weekdays	155	8 AM - 12 AM	2	\$ 1.00	75%	2	\$ 121,365.00
Weekends	155	8 AM - 12 AM	2	\$ 2.00	75%	3	\$ 145,080.00
Surface Lots							
CBD							
Weekdays	909	8 AM - 8 PM	2	\$ 1.50	45%	2	\$ 640,572.30
Weekends	909	8 AM - 8 PM	3	\$ 1.50	65%	3	\$ 829,553.40
Garage							
Weekdays	727	24hrs	3	\$ 1.00	35%	1	\$ 79,388.40
Weekends	727	24hrs	4	\$ 1.00	75%	1	\$ 226,824.00
							\$ -
							\$ 2,753,688.38
							\$ 2,620.07

Phase II -- All Metered Parking (Option B-2)

	Spaces	Hours of Enforcement	Time Limits Hours	Rates Hourly
Atlantic Ave. (NW 5th Avenue to ICWW)				
Monday-Friday before 4PM	144	8 AM - 12 AM	2	\$ 1.00
Friday after 4 PM -Sunday	144	8 AM - 12 AM	2	\$ 3.00
Central Business District A				
On-Street Weekdays	642	8 AM - 8 PM	Unlimited	\$0.75
Weekends	642	8 AM - 8 PM	Unlimited	\$1.00
Central Business District B				
On-Street Weekdays	155	8 AM - 12 AM	4	\$ 1.00
Weekends	155	8 AM - 12 AM	4	\$ 2.00
Surface Lots				
CBD				
Weekdays	909	8 AM - 8 PM	4	\$ 1.50
Weekends	909	8 AM - 8 PM	4	\$ 1.50
Garage				
Weekdays	727	24hrs	Unlimited	\$ 1.00
Weekends	727	24hrs	Unlimited	\$ 1.00

Hours of

[illegible]

Phase II -- All Metered Parking (Option C)

	Spaces	Hours of Enforcement	Time Limits Hours	Rates Hourly
Atlantic Ave. (Swinton to ICWW)				
Monday-Friday before 4PM	99	8 AM - 12 AM	2	\$ 1.00
Friday after 4 PM -Sunday	99	8 AM - 12 AM	2	\$ 2.00
Central Business District A				
On-Street Weekdays	687	8 AM - 8 PM	Unlimited	\$0.50
Weekends	687	8 AM - 8 PM	Unlimited	\$0.50
Central Business District B				
On-Street Weekdays	155	8 AM - 12 AM	4	\$ 1.50
Weekends	155	8 AM - 12 AM	4	\$ 1.50
Surface Lots				
CBD				
Weekdays	909	8 AM - 8 PM	4	\$ 1.50
Weekends	909	8 AM - 8 PM	4	\$ 1.50
Garage				
Weekdays	727	24hrs	Unlimited	\$ 1.00
Weekends	727	24hrs	Unlimited	\$ 1.00

Hours of

	Spaces	Enforcement	Length of Stay Hours	Rates Hourly	Utilization	Turns	Net Revenue
Atlantic Ave. (Swinton to ICWW)							
	Monday - Friday before 4 PM	8 AM - 12 AM	2	\$ 1.00	85%	3	\$ 131,778.90
	Friday after 4 PM - Sunday	8 AM - 12 AM	2	\$ 2.00	85%	2	\$ 70,012.80
Central Business District A							
	On-Street Weekdays	8 AM - 8 PM	3	\$ 0.50	45%	2	\$ 242,064.45
	Weekends	8 AM - 8 PM	4	\$ 0.50	55%	2	\$ 157,185.60
Central Business District B							
	On-Street Weekdays	8 AM - 12 AM	2	\$ 1.50	75%	2	\$ 182,047.50
	Weekends	8 AM - 12 AM	2	\$ 1.50	75%	3	\$ 108,810.00
Surface Lots CBD							
	Weekdays	8 AM - 8 PM	2	\$ 1.50	45%	2	\$ 640,572.30
	Weekends	8 AM - 8 PM	3	\$ 1.50	65%	3	\$ 829,553.40
Garage							
	Weekdays	24hrs	3	\$ 1.00	35%	1	\$ 199,234.35
	Weekends	24hrs	4	\$ 1.00	75%	1	\$ 226,824.00
							\$ 2,362,024.95
							\$ 2,343.28

Phase II -- All Metered Parking (Option C-1)				
	Spaces	Hours of Enforcement	Time Limits Hours	Rates Hourly
Atlantic Ave. (Swinton to A1A)				
Monday-Friday before 4PM	142	8 AM - 12 AM	2	\$ 1.00
Friday after 4 PM -Sunday	142	8 AM - 12 AM	2	\$ 2.00
Central Business District A				
On-Street Weekdays	687	8 AM - 8 PM	Unlimited	\$0.50
Weekends	687	8 AM - 8 PM	Unlimited	\$0.50
Central Business District B				
On-Street Weekdays	155	8 AM - 12 AM	4	\$ 1.50
Weekends	155	8 AM - 12 AM	4	\$ 1.50
Surface Lots				
CBD				
Weekdays	909	8 AM - 8 PM	4	\$ 1.50
Weekends	909	8 AM - 8 PM	4	\$ 1.50
Garage				
Weekdays	727	24hrs	Unlimited	\$ 1.00
Weekends	727	24hrs	Unlimited	\$ 1.00

Hours of

Surface Lots

Phase II -- All Metered Parking (Option C-2)

	Spaces	Hours of Enforcement	Time Limits Hours	Rates Hourly
Atlantic Ave. (Swinton to A1A)				
Monday-Friday before 4PM	144	8 AM - 12 AM	2	\$ 1.00
Friday after 4 PM -Sunday	144	8 AM - 12 AM	2	\$ 2.00
Central Business District A				
On-Street Weekdays	642	8 AM - 8 PM	Unlimited	\$0.50
Weekends	642	8 AM - 8 PM	Unlimited	\$0.50
Central Business District B				
On-Street Weekdays	155	8 AM - 12 AM	4	\$ 1.50
Weekends	155	8 AM - 12 AM	4	\$ 1.50
Surface Lots				
CBD				
Weekdays	909	8 AM - 8 PM	4	\$ 1.50
Weekends	909	8 AM - 8 PM	4	\$ 1.50
Garage				
Weekdays	727	24hrs	Unlimited	\$ 1.00
Weekends	727	24hrs	Unlimited	\$ 1.00

Hours of

\$ 2,710.02

Current -- Beach / Barrier Island Parking

		Spaces	Hours of Enforcement	Time Limits Hours	Rates Hourly
A1A					
On-street	Weekdays	225	8 AM - 8 PM	2 & 4	\$ 1.50
	Weekends	225	8 AM - 8 PM	2 & 4	\$ 1.50
Surface Lots					
	Weekdays	432	8 AM - 8 PM	Unlimited	\$ 1.50
	Weekends	432	8 AM - 8 PM	Unlimited	\$ 1.50

Phase II -- Beach / Barrier Island Parking Option A

		Spaces	Hours of Enforcement	Time Limits Hours	Rates Hourly
A1A					
On-street	Weekdays	225	8 AM - 8 PM	2	\$ 2.00
	Weekends	225	8 AM - 8 PM	2	\$ 3.00
Surface Lots					
	Weekdays	432	8 AM - 8 PM	Unlimited	\$ 1.50
	Weekends	432	8 AM - 8 PM	Unlimited	\$ 1.50

Phase II -- Beach / Barrier Island Parking Option B

		Spaces	Hours of Enforcement	Time Limits Hours	Rates Hourly
A1A					
On-street	Weekdays	225	8 AM - 8 PM	2	\$ 3.00
	Weekends	225	8 AM - 8 PM	2	\$ 4.00
Surface Lots					
	Weekdays	432	8 AM - 8 PM	Unlimited	\$ 1.50
	Weekends	432	8 AM - 8 PM	Unlimited	\$ 1.50

Phase II -- Beach / Barrier Island Parking Option C

		Spaces	Hours of Enforcement	Time Limits Hours	Rates Hourly
A1A					
On-street	Weekdays	225	8 AM - 8 PM	2	\$ 3.00
	Weekends	225	8 AM - 8 PM	2	\$ 4.00
Surface Lots					
	Weekdays	432	8 AM - 8 PM	Unlimited	\$ 2.00
	Weekends	432	8 AM - 8 PM	Unlimited	\$ 2.00

Hours of

[illegible]

Phase II --- Beach / Barrier Island Parking Option A

[illegible]

Phase II -- Beach / Barrier Island Parking Option B

[illegible]

Hours of

\$ 2,471,721.30 \$10,985.43

Return on Investment

	Year 1			Year 2*		
	Net Revenue (Minus Taxes)	Expenses (Equipment & Operating)**	Net Operating Expense	Net Revenue (Minus Taxes)	Expenses (Equipment & Operating)	Net Operating Expense
Option A	\$3,456,790	\$2,032,079	\$1,424,711	\$3,560,493	\$1,292,769	\$2,267,724
Option A-1	\$3,398,379	\$2,032,079	\$1,366,300	\$3,500,331	\$1,292,769	\$2,207,561
Option A-2	\$3,356,787	\$2,032,079	\$1,324,708	\$3,457,490	\$1,292,769	\$2,164,721
Option B	\$2,477,417	\$2,032,079	\$ 445,338	\$2,551,740	\$1,292,769	\$1,258,971
Option B-1	\$2,573,541	\$2,032,079	\$ 541,462	\$2,650,747	\$1,292,769	\$1,357,978
Option B-2	\$2,536,539	\$2,032,079	\$ 504,460	\$2,612,635	\$1,292,769	\$1,319,866
Option C	\$2,207,500	\$2,032,079	\$ 175,421	\$2,273,725	\$1,292,769	\$ 980,956
Option C-1	\$2,289,413	\$2,032,079	\$ 257,334	\$2,358,095	\$1,292,769	\$1,065,326
Option C-2	\$2,666,967	\$2,032,079	\$ 634,888	\$2,746,976	\$1,292,769	\$1,454,207
Beach - Current	\$1,299,521	\$580,000	\$ 719,521	\$1,338,507	\$597,400	\$ 741,107
Beach – Option A	\$1,662,539	\$580,000	\$1,082,539	\$1,712,415	\$597,400	\$1,115,015
Beach – Option B	\$2,091,153	\$580,000	\$1,511,153	\$2,153,888	\$597,400	\$1,556,488
Beach – Option C	\$2,310,020	\$580,000	\$1,730,020	\$2,379,321	\$597,400	\$1,781,921

*Includes 3% for inflation in both revenue and expenses

**Includes initial purchase and installation of additional multi-space meters except on the Beach/Barrier Island

Annual Permit - Residential				
Permit Type	Population of Delray Beach	Expected Purchase Rate *	Annual Rate	Revenue Generated
Garage Only	66,000	1.5%	\$ 95.00	\$ 94,050.00
Garages & Lots	66,000	1.25%	\$144.00	\$118,800.00
All Public (except Atlantic Avenue)	66,000	1%	\$240.00	\$158,400.00
Beach Residential Permit	66,000	1%	\$ 60.00	\$ 39,600.00
TOTAL				\$410,850.00

*Based on industry standard

Currently Available Permits – Residency Not Required		
Permit Type	Annual Rate	Revenue Generated*
Current Marina	\$ 60.00	\$3,175.00
Current Annual Permit Beach (Lots only)	\$ 90.00	\$122,325.28**
Current Annual Senior Beach (Lots & A1A)	\$ 95.00	
TOTAL		\$125,500.28

* Revenue amount for this fiscal year to date (nine months from October 2016 to June 2017)

** Total revenue from both types of Beach Permits, separate figures are not kept