

Attachment C – Budget Impacts for Enhanced Services – to be secured in the mid-year budget process

Expense type	Department		FY18 impact (partial year)	Estimated annual impact
one-time	Facilities Maintenance	Facilities Maintenance deferred maintenance*	\$ 1,000,000	\$ 0
one-time	Facilities Maintenance	Facilities Maintenance non-revenue vehicles	\$ 291,000	\$ 0
one-time		Total Deferred Maintenance and Equipment	\$ 1,291,000	\$ 0
on-going	Facilities Maintenance	Facilities Maintenance contract services routine maintenance	\$ 1,200,000	\$ 2,400,000
on-going	Security	Security (for five lots only)	\$ 500,000	\$ 1,000,000
on-going		Total Contract Services	\$ 1,790,000	\$ 3,400,000
combined	combined	TOTAL ESTIMATED EXPENDITURE	\$ 2,991,000	\$ 3,400,000
on-going revenue	Parking Management	Estimated revenue collection**	(\$ 600,000)	(\$ 1,200,000)
combined	combined	TOTAL ESTIMATED EXPENDITURE (less revenue collected)	\$ 2,391,000	\$ 2,200,000

* Excludes major refurbishment, enhanced lighting, etc.

** Estimate for 4 lots