

## Meter Revenue Projections

Current	12 Month Total	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Total
	Central Ave.	\$ 17,826	\$ 18,027	\$ 18,113	\$ 16,363	\$ 15,958	\$ 21,925	\$ 18,087	\$ 20,463	\$ 20,333	\$ 19,026	\$ 23,146	\$ 17,272	\$ 226,539
	Central Ave. Feeder Streets	\$ 7,487	\$ 7,571	\$ 7,607	\$ 6,872	\$ 6,702	\$ 9,209	\$ 7,597	\$ 8,594	\$ 8,540	\$ 7,991	\$ 9,721	\$ 7,254	\$ 95,146
	Other	\$ 4,847	\$ 4,902	\$ 4,925	\$ 4,449	\$ 4,339	\$ 5,961	\$ 4,918	\$ 5,564	\$ 5,529	\$ 5,173	\$ 6,293	\$ 4,696	\$ 61,596
	<b>12 Month</b>	\$ 5,430	\$ 5,491	\$ 5,517	\$ 4,984	\$ 4,861	\$ 6,678	\$ 5,509	\$ 6,233	\$ 6,193	\$ 5,795	\$ 7,050	\$ 5,261	\$ 69,004
<b>Scenario 1</b>	Increase to \$1 on Central	\$ 24,754	\$ 25,033	\$ 25,153	\$ 22,723	\$ 22,160	\$ 30,446	\$ 25,117	\$ 28,416	\$ 28,235	\$ 26,420	\$ 32,142	\$ 23,985	\$ 314,584
<b>Scenario 2</b>	Increase to \$1 all meters	\$ 35,117	\$ 35,513	\$ 35,683	\$ 32,235	\$ 31,437	\$ 43,192	\$ 35,631	\$ 40,312	\$ 40,056	\$ 37,481	\$ 45,598	\$ 34,026	\$ 446,282
<b>Scenario 3</b>	Tiered pricing (\$1-2)	\$ 52,438	\$ 53,029	\$ 53,282	\$ 48,134	\$ 46,943	\$ 64,495	\$ 53,205	\$ 60,195	\$ 59,812	\$ 55,967	\$ 68,087	\$ 50,808	\$ 666,394
<b>Scenario 4</b>	Increase to \$1.25 on all meters	\$ 42,337	\$ 42,814	\$ 43,018	\$ 38,862	\$ 37,900	\$ 52,072	\$ 42,957	\$ 48,600	\$ 48,291	\$ 45,187	\$ 54,972	\$ 41,021	\$ 538,030
<b>Scenario 5</b>	Increase to \$0.75 on all meters	\$ 25,937	\$ 26,229	\$ 26,354	\$ 23,808	\$ 23,219	\$ 31,901	\$ 26,317	\$ 29,774	\$ 29,585	\$ 27,683	\$ 33,677	\$ 25,131	\$ 329,614

Scenario	Description	Revenue Increase	Percent Increase	Current Usage
<b>Scenario 1</b>	Increase to \$1 on Central	\$ 88,045	39%	Central Ave. 42.36%
<b>Scenario 2</b>	Increase to \$1 all meters	\$ 219,743	97%	Feeder Sts. 27.19%
<b>Scenario 3</b>	Tiered pricing (\$1-2)	\$ 439,855	194%	Other 30.46%
<b>Scenario 4</b>	Increase to \$1.25 on all meters	\$ 311,491	138%	
<b>Scenario 5</b>	Increase to \$0.75 on all meters	\$ 103,075	46%	

## Citation Revenue Projections

	2018		2017	
	Issued	Revenue	Issued	Revenue
Courtesy	8835	\$ -	9103	\$ -
5	1670	\$ 8,350	1719	\$ 8,595
10	641	\$ 6,410	637	\$ 6,370
15	307	\$ 4,605	321	\$ 4,815
20	777	\$ 15,540	643	\$ 12,860
Other	1937	\$ 46,383	2300	\$ 52,860
<b>Total</b>	<b>14167</b>	<b>\$ 81,288</b>	<b>14723</b>	<b>\$ 85,500</b>

Scenario	Description	Collectable	Increase	42%paid rate	***estimated 2018 annual total
<b>Current</b>	1 Courtesy/year, incremental	\$ 81,288		\$ 34,141	
<b>Scenario 1</b>	1 Courtesy - Lifetime	\$ 92,148	\$ 10,860	\$ 38,702	***based on 6% duplicate, average citation fee of \$10.70
<b>Scenario 2</b>	\$20 flat fee w/ annual courtesy	\$ 114,283	\$ 32,995	\$ 47,999	**based on 2018 issuance
<b>Scenario 3</b>	\$30 flat fee w/ annual courtesy	\$ 148,233	\$ 66,945	\$ 62,258	***based on 2018 issuance
<b>Scenario 4</b>	\$20 flat fee w/ 1 lifetime	\$ 134,583	\$ 53,295	\$ 56,525	***2017 to 2018 6% duplicate
<b>Scenario 5</b>	\$30 flat fee w/ 1 lifetime	\$ 165,033	\$ 83,745	\$ 69,314	***2017 to 2018 6% duplicate
<b>Scenario 6</b>	\$15 flat fee w/ \$25 after 30	\$ 116,078			***25% unpaid after 30, 1 lifetime courtesy