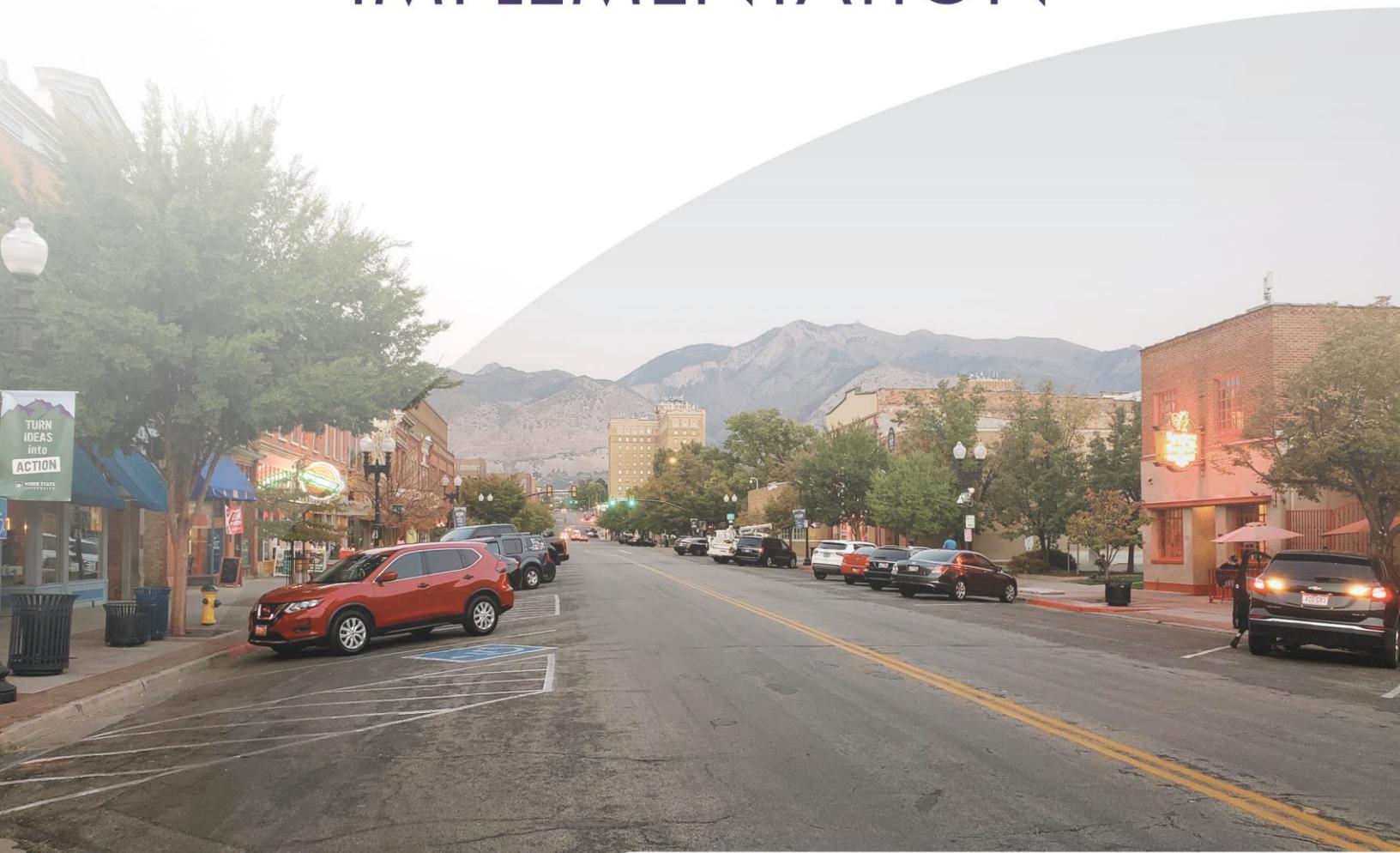


OGDEN CITY

PAY PARKING PROGRAM IMPLEMENTATION



Final Report

November 2021

*(Revenue projections updated
September 2022)*

TABLE OF CONTENTS

Executive Summary	4
Why Pay Parking?	4
Report Purpose	4
Report Limiting Conditions.....	5
Commonly Used Acronyms	6
Introduction	7
Background	7
Baseline Assumptions	7
Parking Occupancy.....	7
Downtown Managed Parking Area and Baseline Occupancies	8
Weekday and Weekend Baseline Demand Assumptions.....	13
Baseline Parking Rate Assumptions	13
Parking Turn-Over Assumptions.....	14
Violation Rate and Citations.....	15
Operational Assumptions	16
Phase 1 and 2 Assumptions	16
2022 Updates to Phasing.....	20
Operational Assumptions.....	20
Rates, Zones, and Adjustments.....	20
Recommended Timeline for Implementing On-Street Pay Parking	21
Parking Technology Assumptions	22
Functionality & Theory of Operation.....	22
Cost Assumptions.....	23
Operating Cost Assumptions	23
Capital Cost Assumptions.....	23
Per Transaction Cost Assumptions	24
Phased Implementation	25
Revenue and Expense Model	25
APPENDICES	39
Appendix A: Parking Program Framework Plan.....	39





Primary Objectives.....	39
Primary Action Items.....	39
Ogden Parking Organization and Staffing Plan.....	41
Appendix B: Parking Meter Specification and RFP/Procurement Process	46
Appendix C: Parking Benefit Districts Discussion and Examples.....	48
Parking Benefit Districts Defined.....	48
How Parking Benefit Districts Work	48
Case Studies and Current Best Practices	49
Advantages of Parking Benefit Districts	50
Recommended Parking Benefit District Terms and Conditions	51
Appendix D: Parking Facility Operations and Maintenance Costs	52
Administration: Staffing / Personnel / Management.....	52
Annual Operating Costs.....	52
Capital Expenditure Reserves	53
Summary	54



Executive Summary

Why Pay Parking?

There are several arguments for and against pay parking in a downtown context. The most common argument against is that some business owners feel that pay parking is inconvenient, discourages potential customers, and/or limits their ability to recruit qualified employees. These businesses may feel at a competitive disadvantage to suburban retail centers where parking is free and plentiful.

To refute this argument, urbanists point to American Communities Survey (ACS) data from the U.S. Census Bureau comparing trends in the 1990's through 2010's. This data shows that most downtowns have experienced an increase in both population density and economic activity since the suburban shifts experienced in the 1980's. Of the most vibrant downtowns in terms of economic activity, almost all support some form of pay and managed public parking. Pay parking is almost universal in major US cities including Salt Lake, Denver, and Phoenix. Pay parking is also frequently found in many smaller cities, towns, and tourist-friendly destinations such as Park City, Grand Junction, Fort Collins, Estes Park, Manitou Springs, Rapid City, and Flagstaff.

Planners often use the term “placemaking” to imply that downtown city centers are a unique context. Here, the density of jobs, housing, pedestrian activity, public transportation, one-of-a-kind stores, restaurants, and venues, and the overall downtown experience are more powerful economic factors than the potential impact of charging for parking -- especially if parking fees are reasonable compared to the price of goods and services.

So why is pay parking so important to the health and vibrancy of a developing downtown? Simply stated, pay parking allows for the equitable and efficient management of a limited resource.

By charging for parking, urban centers can help to create turn-over within the most convenient and desirable public parking supplies, generally on-street spaces, while managing off-street resources appropriately. A well-run public parking system will cover operating expenses and may generate additional income to maintain public infrastructure, build new facilities, incentivize new development, reduce traffic congestion, and subsidize other types of transit and mobility programs. Additionally, pay parking systems are generally more efficient than free parking. Over time, this efficiency allows for higher development density, more diversity of land uses, and a more walkable, bikeable, and vibrant city center. With the arrival of many new technologies for payment, wayfinding, and reservations, pay parking is often easy to use and may result in more availability of on-street spaces to serve customers and visitors.

As outlined in the City's *Make Ogden Plan* (See: “Episode 1 Catalyze – Developer Led/City Supported”), portions of the downtown area will be redeveloped to increase their productive use and positively impact the overall community. While current parking capacity in the downtown is generally adequate, the redevelopment initiatives associated with the *Make Ogden Plan* will reduce some existing surface parking, increase downtown business/residential activities, and increase parking demand and the need for related new parking structures. Proper valuation of the existing downtown public parking assets also suggests that the timing is appropriate and necessary to pro-actively manage existing supplies and add new facilities. For these reasons, implementing a pay parking system is recommended as one of the first steps to undertake to allow for catalytic redevelopment of Ogden's downtown core.

Report Purpose

This report is intended to present a professional third-party assessment of pay parking options and potential income and expenses related to the implementation of a new pay parking program in downtown Ogden, Utah (“City”). This document is prepared by Kimley-Horn, an engineering consultant, on behalf of the Ogden



Redevelopment Agency ('RDA") and provides a summary of program assumptions, priorities, and preliminary pro forma, assuming the operational model discussed here-in.

Financial projections are based on pre-COVID occupancy information collected for the *Utah Parking Modernization Initiative*, plus recommended parking rates (based on comparable cities and best practices), typical operating expenses, and anticipated capital costs for new meters, garage controls systems, and enforcement platforms. Future demand and operating expenses, related to proposed future developments, are modeled based on City input and developments outlined in the *Make Ogden Plan*.

Understanding the City's objectives, our recommendation is to move forward with the phased implementation of downtown pay parking within the proposed parking management area, based on several primary steps:

- Purchase and install new smart parking meters
- Purchase, install, or specify gateless revenue control systems for existing City-managed lots and garages and future assets; consider a parking guidance system (PGS) for Wonderblock and other new catalytic projects
- Purchase new license plate recognition cameras and enforcement vehicles
- Consolidate parking system oversight into a City (or RDA) department; consider the advantages and disadvantages of self-operations versus commercial third-party management
- Ramp-up parking enforcement and management staffing
- Adopt standard performance-based policies for parking rate adjustments and modifications to managed and pay parking on-street zones

To implement the program effectively, we recommend that the City and RDA conduct a robust outreach campaign to inform and educate downtown stakeholders on the purposes and benefits of the new pay parking program. Based on best practices from similar communities, pay parking can be a very effective tool to improve on-street parking turnover for the benefit of the downtown businesses, reallocate long-term parking in the downtown area to suitable locations, generate revenue to support an active parking management function within City government, advance additional transportation demand management initiatives, and support additional public parking and other catalytic development opportunities.

Report Limiting Conditions

This report and its assumptions are to be used as follows:

- This report is to be used in its entirety and not in part. Financial tables contained herein are to be considered a professional opinion of projected parking system performance based on the defined assumptions discussed in this document including parking occupancies, rates, methods of operation, and current and future development conditions.
- Kimley-Horn is not a certified Municipal Financial Advisor (as defined by Section 15B of the Securities Exchange Act) and cannot advise on bond products or other financial mechanisms.
- Due to the uncertainty of economic variables, Kimley-Horn cannot guarantee that financial projections contained in this study will be realized. Future performance will be determined by many factors including price and demand fluctuations in the market, development timetables and occupancies, local economic conditions, pandemic and other unforeseen circumstances, managerial decisions made by the City and/or development partners, and other political decisions made by local and national



government officials. This report reflects anticipated conditions, operating expense estimates, and revenue projections as of the date noted on the cover.

- Use of these projections is intended for the Client's use only (defined as the City of Ogden and Ogden Redevelopment Agency) and is at the Client's own risk. No third-party beneficiary is intended.

Commonly Used Acronyms

This document is intended as a technical resource and contains many terms and acronyms specific to the parking industry and to financial modeling:

Entities

- **City** = Ogden, Utah
- **County** = Weber County, Utah
- **Court(house)** = The 2nd Judicial District Court located in downtown Ogden
- **RDA** = Ogden Redevelopment Agency
- **UDOT** = Utah Department of Transportation
- **UTA** = Utah Transit Authority

Technical Terms

- **Below-the-Line** = capital expenses and reserves that may be paid out after direct operating expenses; generally listed on the pro forma as the line items below the net operating income
- **CapEx** = Capital Expenses; includes the costs of new technology and infrastructure
- **CBD** = Central Business District, a portion of which is defined as the Parking Management Area for Phase 1
- **LPR** = License Plate Recognition; these camera-based systems may be either stationary, such as in a parking garage application, or handheld or mounted on a vehicle for enforcement purposes
- **NOI** = Net Operating Income; net income less direct operating expenses
- **OpEx** = Operating Expenses; including direct annual program costs, labor and overhead, typical maintenance, supplies, contracted services, etc.
- **PARCS** = Parking Access and Revenue Control Systems
- **PEO** = Parking Enforcement Officer
- **Performance-based policies** = where system variables, such as parking rates, are adjusted automatically based on a pre-determined criterion such as vehicular length of stay, anticipated demand peaks, and/or targeted parking occupancies
- **PGS** = Parking Guidance System; electronic wayfinding that directs drivers to open spaces within the parking facility or system
- **Pro Forma** = a financial statement reflecting 10-year projections of net operating income less capital costs, debt service, and reserves



Introduction

This document provides more detailed information related to the implementation of a downtown parking management program for the City of Ogden, UT. This report assumes pay on-street parking within a defined area of the downtown, as well as new pay systems for publicly managed lots and garages.

Background

The City currently manages a downtown public parking system of over 1,570 public on-street spaces and almost 2,400 off-street spaces. The current parking management program includes time-limited parking and permit parking in some public facilities.

The City is considering the development of two new public parking garages to be located at the Wonderblock development, formerly the Wonder Bread/Hostess factory at 2557 Grant Ave. Combined, the two proposed garages will provide an additional 1,136 public parking stalls to serve the new development and surrounding uses including the district courthouse, businesses along the historic 25th Street, and future events and redevelopment planned for the Ogden Amphitheater / Municipal Gardens block.

The Wonderblock site is identified as a catalyst project in the *Make Ogden Plan*. The approved Overall Development Plan (ODP) includes roughly 488,000 SF of proposed new mixed-use development including office, retail, residential, restaurant, and grocery tenants. Wonderblock residents, tenants, and visitors will be one of the major revenue-generating sources for the new garages. Other developments included in the *Make Ogden Plan*, such as the Electric Alley development may also include some additional public parking resources as identified later in this report.

We understand that the pay parking system framework plan and financial analysis discussed in this document will help the City and RDA to make funding decisions regarding proposed new garages. A major part of this effort will be to analyze the potential net operating revenue generated by a new downtown pay parking system. (Net operating income, or NOI, is defined as the system-wide parking revenues collected less direct operating expenses incurred to manage and maintain the system).

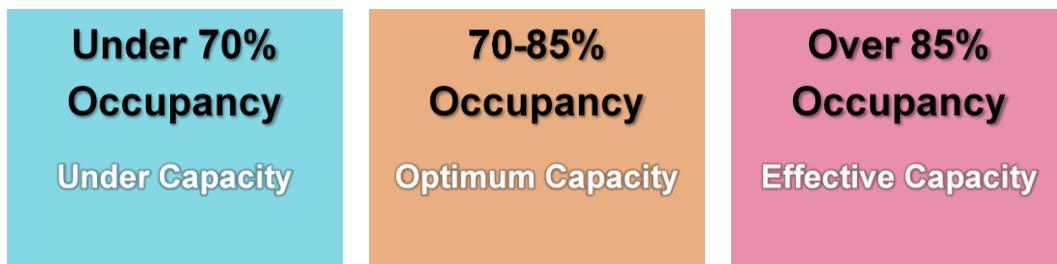
We understand that the City is seeking to finance new public parking garages using revenues from a new pay parking program. At this time, the structure of debt and potential underwriting sources for the proposed garages are still being evaluated. It is assumed that all system-wide parking revenues, including citation income, would be allocated to 1) offset the costs of garage and system operations, 2) set aside funds for long-term capital maintenance, and 3) retire debt service. It should be noted that parking incomes vary because of external economic factors, which may impact the debt coverage ratios that the system needs to demonstrate to fully finance the two proposed garages. If needed, the City may need to consider additional options for gap financing, or additional revenue sources. The financial pro forma will help to identify if, and to what extent, gaps exist in the projected coverage ratios.

Baseline Assumptions

Parking Occupancy

Parking occupancy is a key performance measure used to evaluate the effectiveness of the parking management strategy. The industry-accepted thresholds for parking occupancy are shown on the next page. The ideal goal is to have a parking system, site, or urban center where 70% to 85% of the available parking spaces are occupied during the typical peak conditions. If too many spaces are occupied, then the remaining spaces are too hard to find. If too few spaces are occupied, then the resource is not being used to its greatest potential and the parking system can absorb more demand.





Many cities use a combination of parking pricing, time limits, and other restrictions to help manage public parking supplies and achieve better efficiencies from the system. However, these policies are often implemented in an ad hoc fashion in response to block- specific issues and business requests. Having a defined parking management area (or district) and performance-based rate setting policies can help achieve the optimum capacity more effectively.

A general best practice is to manage on-street parking supplies, especially within high density and high-use areas, for short-term parking. Longer-term user groups (with stays of over 3 hours), such as downtown employees and residents, are accommodated more efficiently in off-street lots and parking garages. Some cities also utilize a zone-based permit system to allow for some long-term parking to occur on more peripheral and less utilized block faces in addition to off-street facilities.

Downtown Managed Parking Area and Baseline Occupancies

Determining parking utilization for a parking system requires two key pieces of data: parking supply (the total number of parking spaces) and the number of parked vehicles. Ogden City Planning staff conducted parking occupancy and inventory counts in the downtown public and private parking facilities in Fall 2019 and provided this data as part of *Utah Parking Modernization Initiative*. Data was collected over two weekdays, during morning, afternoon, and evening periods for all facilities in the downtown.

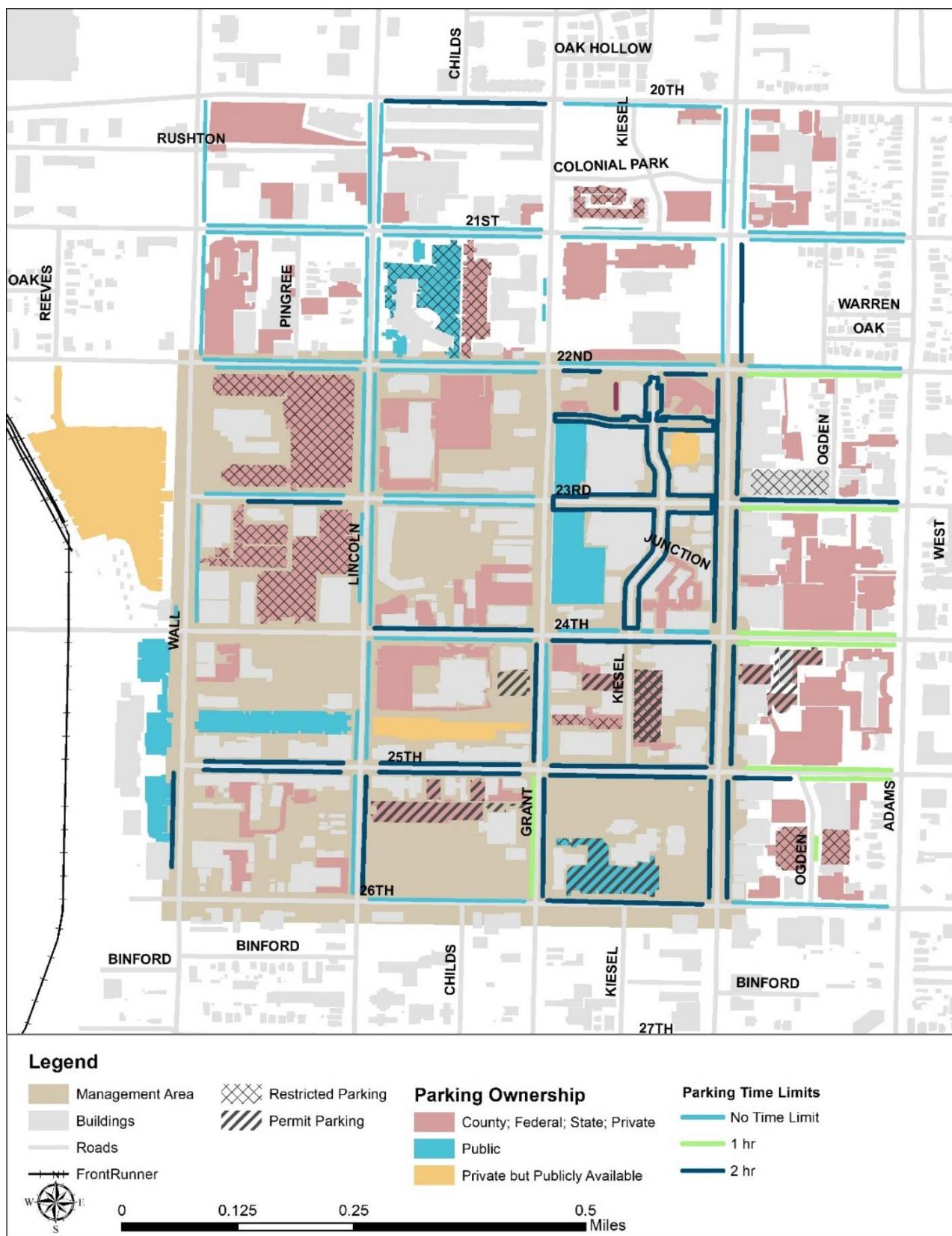
Ogden City's downtown parking facilities, on-street and off-street, public, and private, are shown in **Figure 1** on the following page. The map also highlights the new proposed Parking Management Area. Parking facilities within this area will be regulated with meters and/or time limits to appropriately distribute demand and encourage space turnover. The City may want to consider adopting a formal Parking Benefit District within the Parking Management Area. (See the report Appendices section with additional parking management discussion and examples).

This report assumes that all public parking assets within the Parking Management Area are part of the pay and/or managed program. The City and RDA may need to work with development partners at Wonderblock, the Junction, and UDOT (for Washington Blvd./US-89) to ensure that all parking resources can be included with similar rates, restrictions, and technologies.

Though not included in our initial program assumptions, the City might want to consider approaching other County, Federal, State, and private parking owners in the downtown and explore options to partner on expanded parking management opportunities. (Especially those owners charging for parking and/or offering larger parking assets for visitor use, such as the hotels and the UTA lots at Union Station.) It is not uncommon for commercial and private facilities in a downtown to match the city's parking rates and policies. In some cases, cities might benefit from expanding their public parking branding and enforcement to include private assets in exchange for some availability for public use.

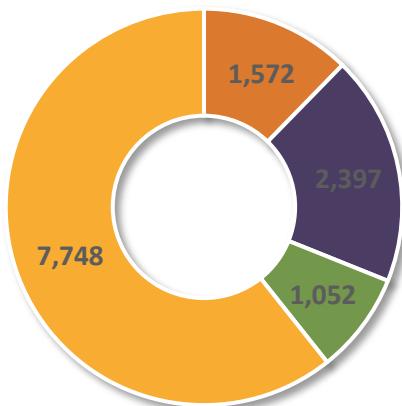


Figure 1 – Downtown Ogden Parking Facilities by Type



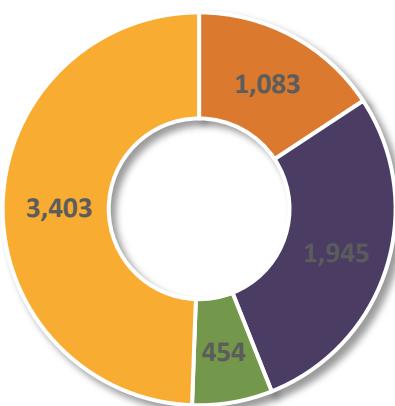
For each facility and block shown in Figure 1 above, the number of spaces was counted for each on-street parking block face and off-street parking facility. **Figure 2** and **Figure 3** illustrate the parking supply in the Downtown and Management Area, respectively.

Figure 2
Downtown - Number of Spaces by Facility Type



- On-Street
- Public Off-Street
- Privately Owned Public Off-Street
- Restricted or Private

Figure 3
Management Area - Number of Spaces by Facility Type



- On-Street
- Public Off-Street
- Privately Owned Public Off-Street
- Restricted or Private

The parking supply provides a baseline value of information, the parked vehicles indicate how well each block face or facility is utilized. Ogden City staff counted the number of parked vehicles for each on-street block face and off-street parking facility in the Downtown, including the Management Area. Data was collected for two typical weekdays, during morning, mid-day, and evening time periods. **Figure 4** and **Figure 5** illustrate the parking occupancy for the Downtown area and Management Area, respectively.



Figure 4 – Downtown – Parking Occupancy by Facility Type and Time of Day

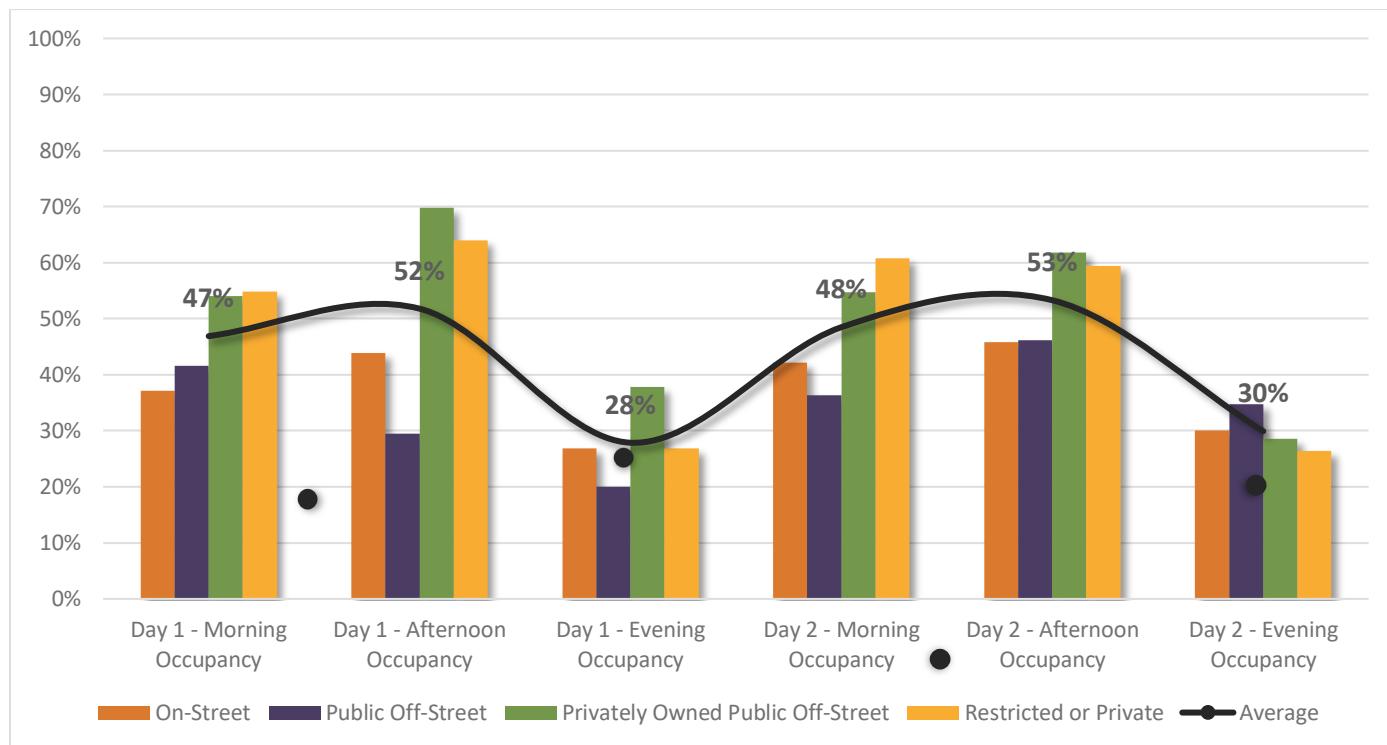
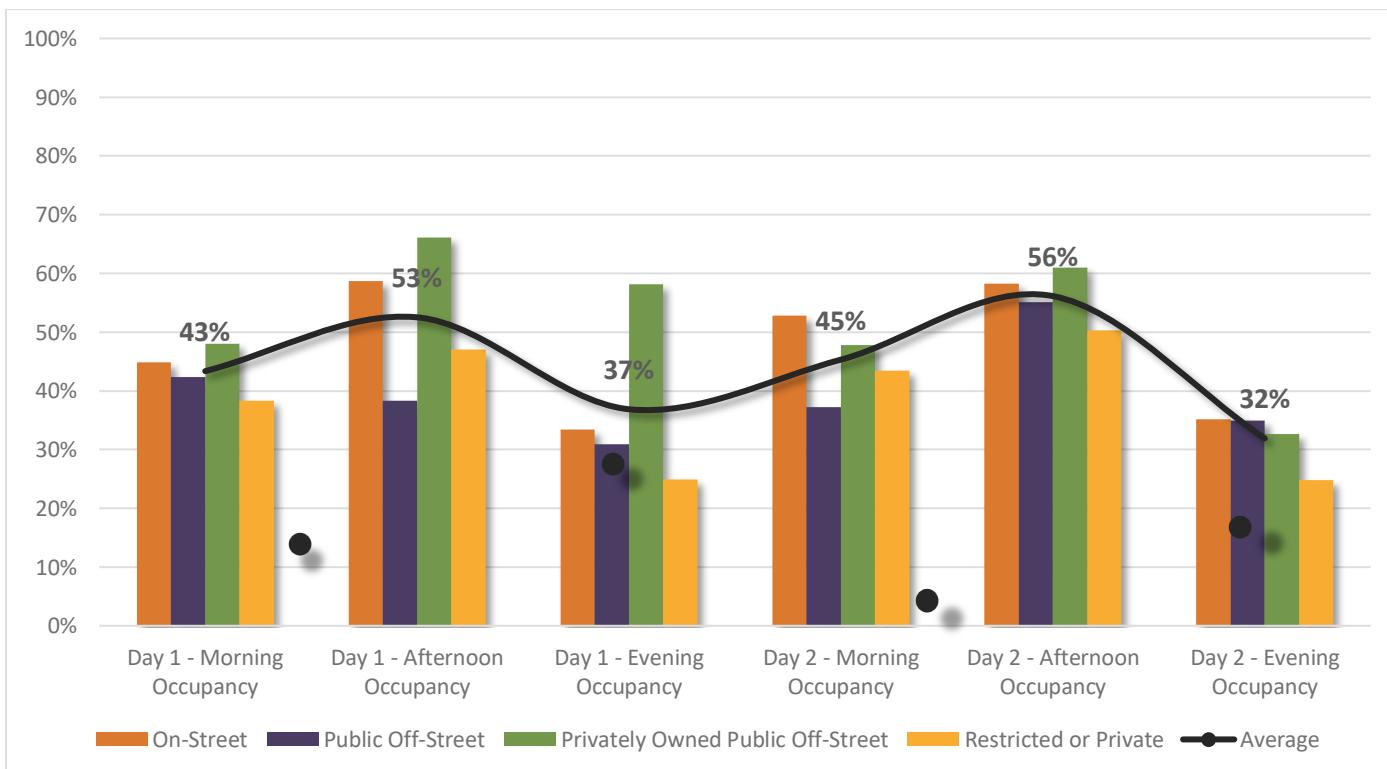


Figure 5 – Management Area – Parking Occupancy by Facility Type and Time of Day

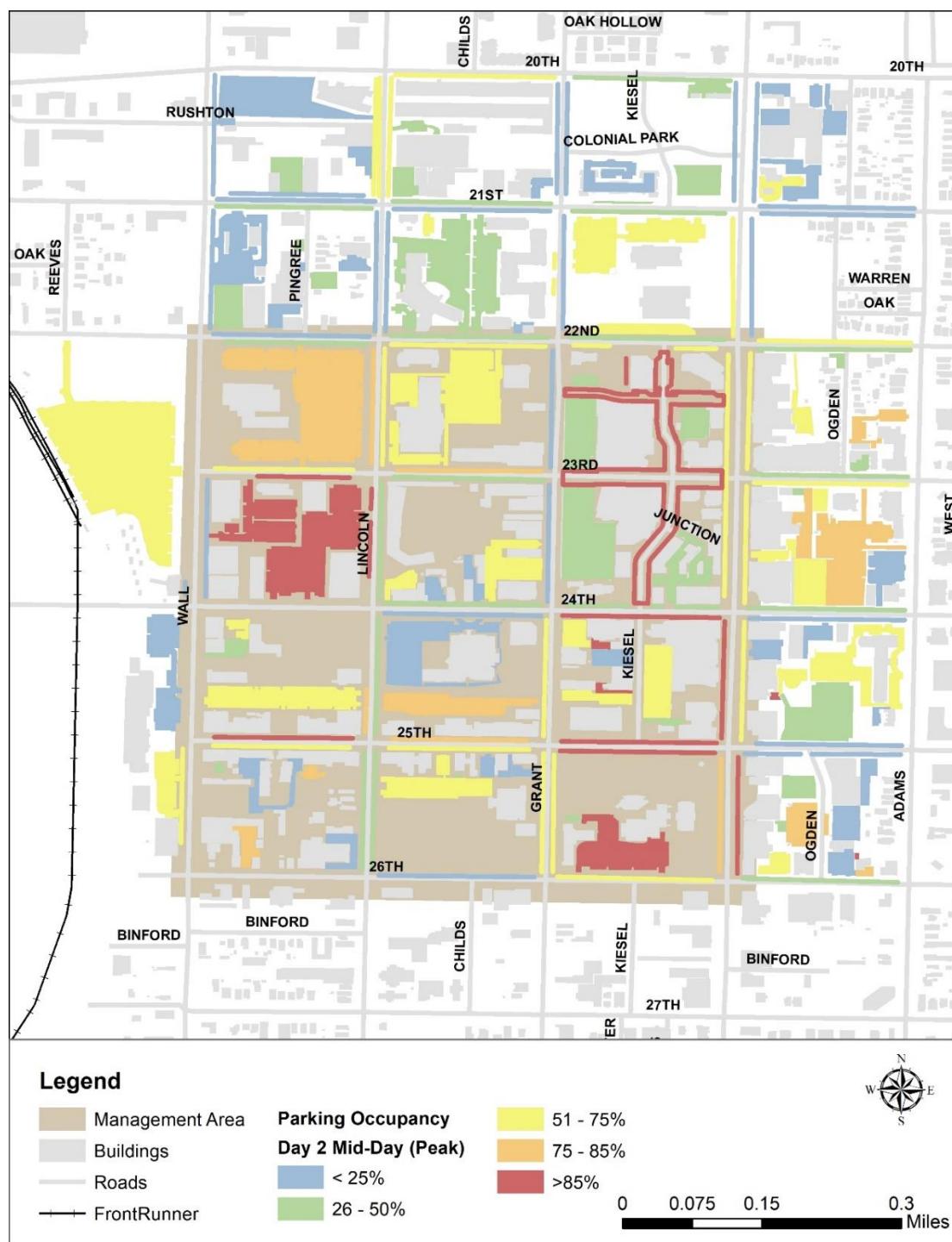


The graphs show that, overall, that parking is available in Downtown Ogden and in the Management Area. In fact, during the peak, which was found to be mid-day for both days, the parking occupancy for all parking



observed in the Downtown was 53%, and 56% in the Management Area. However, this does not mean that there are no facilities or blocks where parking has reached or exceeded the effective capacity threshold. Identifying where the high-demand areas are is critical to developing a successful paid parking program. **Figure 6** illustrates the parking demands for each on-street block face and off-street parking facility.

Figure 6 – Peak Hour Parking Occupancy (Afternoon Day 2)



Although there is parking available, the block faces and facilities with high demand (above 85% occupancy) will perpetuate the perception that parking in the downtown area is hard to find for visitors and employees. A paid parking program will encourage use of low-demand block faces and facilities while also encouraging that spaces in high-demand areas turn over more consistently. Turnover ensures spaces are available more frequently, which is especially important in high-demand, short-term parking areas with access to businesses.

Weekend parking utilization data was not collected during the Fall 2019 occupancy surveys. However, the typical percentages for Weekend usage have been estimated based Google Earth aerial imagery from Saturday, June 17, 2017 at 5 p.m.

Weekday and Weekend Baseline Demand Assumptions

Based on the above data and supplemental weekend data points from GoogleEarth, this analysis assumes the following baseline usage of public parking assets. The highlighted percentages indicate the average parking usage across the downtown area and are carried forward into our financial models:

Figure 7 – Baseline Parking Demand Assumptions

2019 Parking Demand Surveys		Parking Occupancy Assumptions ⁽³⁾					
2019 Demand Estimates	Parking Inventory	Weekday Morning	Weekday Afternoon	Weekday Evening	Weekend Morning	Weekend Afternoon	Weekend Evening
On-Street	1,083	55%	68%	47%	39%	49%	33%
Public Off-Street	1,945	29%	38%	48%	12%	16%	21%
District Parking Totals	3,028	38%	48%	47%	20%	26%	25%

Notes on Assumptions

1. Weekday demand and occupancy data was collected by Ogden City staff in Fall 2019 for a portion of the core downtown.
 - Morning Period: 8 a.m. to 11 a.m.
 - Afternoon Period: 12 p.m. to 2 p.m.
 - Evening Period: 6 p.m. to 8 p.m.
2. Weekend demand and occupancy data was derived from using Google Earth aerial imagery from Saturday, June 17, 2017 at 5 p.m.
3. Parking occupancy assumptions are based on the average demand from the two weekday surveys, the observed Saturday evening demand (from Google Earth), and estimated weekend daytime and weekend morning demand using a comparison of morning/afternoon conditions from the weekday surveys. Typical peak occupancy assumptions for weekdays and weekends are highlighted and used to model future revenues.

In summary:

- The baseline downtown system includes just over 3,000 parking stalls.
- The peak period used to model future demand and turn-over shows approximately 48% weekday occupancy of the downtown public parking assets.
- For weekends, we assume 26% daytime occupancy, though this utilization will likely increase with the addition of new catalytic developments in the downtown area, including Wonderblock.

Baseline Parking Rate Assumptions

To determine appropriate Year 1 parking rates for the downtown area, we evaluated several comparable communities for on street and off-street parking rates. Though several of the communities surveyed are



somewhat larger in terms of population, these cities are deemed similar to Ogden in terms of the size of their downtowns, land use densities, and program objectives.

For example, Omaha Nebraska might be considered an outlier in terms of density; however, as a mid-west city, parking rates are relatively low compared to population and their parking program offers many best practices that might inform management practices in Ogden. (For additional information on parking rates and programs in Omaha see: <https://www.parkomaha.com/>)

Figure 8 – Comparable City Rate Survey

City	Population	On-Street Parking Rate	Off-Street Parking Rate
Santa Cruz, CA	64,522	\$2.25 per Hour	\$1.25 per Hour
Colorado Springs, CO	464,871	\$1.50 per Hour	\$3 per Day
Omaha, NE	475,862	\$1.25 per Hour	\$2 per Day
Fort Collins, CO	165,609	\$0.50-\$2.50 per Hour	\$2 per Hour
Eugene, OR	168,302	\$1.35 per Hour	\$1.20 per Hour
Flagstaff, AZ	72,402	\$1 per Hour	\$1 per Hour
Ogden, UT	86,833	1 per Hour	

Of the communities surveyed, the average on-street parking rate is approximately \$1.50 per hour, ranging from \$0.50 per hour and \$2.50 per hour. Comparable communities priced off-street parking either by the hour or per day, providing a wide variation between off-street parking rates. Hourly rates for off-street public parking ranges from \$1 per hour to \$2 per hour. Daily rates vary between \$4 and \$8 per day.

(Rates below the \$1.00 per hour are not typical based in part on the costs to install and maintain smart meters and the transaction costs associated with credit card processing).

Based on the survey data and Ogden program objectives, we are recommending a Year 1 (Phase 1) rate of \$1.00/hr. minimum with performance and occupancy targets to increase to \$3.00/hr. maximum in later phases. Increases can be made in increments of \$0.20 to \$0.25/hr. Criteria should be developed to justify rate increases based on on-going utilization analyses.

Parking Turn-Over Assumptions

A key metric for assessing on-street parking conditions is the “Turn-Over Rate” (the number of vehicles parking in a single spot during a typical day). This data point is important to help inform revenue projections for the system.

Turn-over data was not collected as part of the Fall 2019 Ogden City occupancy surveys. However, parking turn-over data is relatively predictable when comparing similar downtown communities with a similar mix of land uses and parking management approach. To estimate turn-over rate for Ogden, we have used survey data collected in 2018 for the City of San Marcos, Texas. The following assumptions have been applied for our financial model:

- **On-Street** average turnover rate: **3.125 vehicles** / day / occupied stall
- **Off-Street** visitor average space turnover: **2.14 vehicles** / day / occupied stall
- **Total public average** space turnover: **2.30 vehicles** / day / occupied stall



San Marcos (TX) Comp Discussion



San Marcos (TX) is a college town with a full-time population of over 63,000 as of 2019. San Marcos has an active downtown commercial district encompassing roughly 30 blocks including a downtown county courthouse. In 2018, the City of San Marcos was considering converting from two-hour managed parking to pay parking. They enforce downtown time limits using an LPR system.

Kimley-Horn collected occupancy data in August and September of 2018, based on a sample size of 850 on-street stalls. Peak demand was observed at 1:00 PM with a summertime peak occupancy of 57% and a fall peak occupancy of 70% (based on Texas State being back in session). Vehicular turn-over rates as indicated above are very similar to downtowns of this size.

Violation Rate and Citations

Another key metric for assessing on-street parking conditions and revenue potential is the “Violation Rate” (the number of vehicles in violation of posted time limits). Ogden, Utah already actively enforces their posted 1-hour and 2-hour downtown time limited zones, though parking enforcement efforts would be expected to scale up with the implementation of pay parking in the Parking Management Area. The City is also undergoing an evaluation of whether the low citation fees need to increase. Citation fees are currently reduced by increments for early payment (within the first 10 days, 10-20-days, or 20-30 days) under the tiered fee reduction program.

Additionally, the City may want to consider adopting a “Parking Ambassador” enforcement model with graduated parking fines within the Parking Management Area. (See report Appendices section for additional parking management discussion and examples).

Currently, the Ogden City parking enforcement expenses and income budget are as follows:

- Two positions budgeted at \$113,000 annually
- Two Ford Ecosports charged at \$11,472 annually
- VeloSum software maintenance/support annually
- Anticipated revenue budget of \$100,000 annually
- Typical fees per citation (with the tiered fee reduction) = \$10

Possible Citation and Revenue Targets

As with the turn-over, citation data and income can be benchmarked against similar communities that utilize a more robust parking enforcement effort, with vehicle-mounted LPR. The San Marcos Police Department, for example, is using the NuPark MLPR system for parking enforcement. Based on data collected from 8/1/2018 to 9/28/2018, the following rate of citations was observed:

- With over 10,589 LPR “plate reads,” the number of vehicles exceeding the time limits was 985 over the 2-month sample or an average of 24 per day
- This equates to a statistically high violation rate of approximately 10% of the total plates
- Annualized, for just the small managed area (850 stalls), this would equate to approximately 8,760 violations per year.

A best practice for similar pay parking systems (with meters and active ambassador outreach) is to increase the number of visitors in compliance with restrictions (i.e., paying at the meter) by making it easier to add time when needed. The number of anticipated violations for a well-managed system is something in the range of 3% – 5% (of vehicles parked and scanned).



Based on the benchmark and similar communities, we would expect the downtown Ogden Managed Parking Area, with current usage statistics, to generate approximately 3,000 – 3,500 plate reads per day if fully enforced. A conservative estimate would be 90-105 daily citations at the 3% violations rate.

With a small increase in citation fees collected from \$10 to \$25 and additional staffing (appropriate to the study area), we would project approximately 32,000 – 38,000 annual citations and ticketed revenue of roughly \$820,000 - \$960,000. Note that adjustments to the citation rate should also be revisited

For reference, the following chart shows typical parking meter and citation revenues generated by a handful of mid-sized and larger US cities:

Figure 9 – Large City On-Street Parking Revenue Survey (May 2016)

City	MeterRev	TicketRev	Meter+TicketRev	TotalRev/Space/Year	MeterRev/Ticket/Rev
New York	\$1,000,000,000	\$565,000,000	\$1,565,000,000	\$19,115	1.8
Los Angeles	\$57,000,000	\$147,000,000	\$204,000,000	\$5,514	0.4
Norwalk	\$420,000	\$800,000	\$1,220,000	\$4,880	0.5
Philadelphia	\$52,000,000	\$15,000,000	\$67,000,000	\$4,467	3.5
Victoria	\$5,076,000	\$2,000,000	\$7,076,000	\$3,629	2.5
New Haven	\$6,000,000	\$4,800,000	\$10,800,000	\$3,600	1.3
Las vegas	\$2,000,000	\$1,000,000	\$3,000,000	\$3,158	2.0
Baltimore	\$14,291,961	\$21,080,016	\$35,371,977	\$2,948	0.7
Portland	\$2,353,118	\$2,202,164	\$4,555,282	\$2,829	1.1
Portland	\$2,100,000	\$1,850,000	\$3,950,000	\$2,431	1.1
Hartford	\$1,139,000	\$2,600,000	\$3,739,000	\$2,385	0.4
Sacramento	\$5,527,906	\$8,291,057	\$13,818,963	\$2,383	0.7
Lancaster	\$1,000,000	\$1,200,000	\$2,200,000	\$2,200	0.8
City of Santa Cruz	\$2,690,428	\$1,400,064	\$4,090,492	\$2,128	1.9
Austin	\$11,000,000	\$4,000,000	\$15,000,000	\$2,083	2.8
Houston	\$8,575,200	\$9,705,000	\$18,280,200	\$1,924	0.9
Houston	\$7,446,000	\$9,705,000	\$17,151,000	\$1,864	0.8
Lexington-Fayette Cc	\$933,304	\$859,432	\$1,792,736	\$1,494	1.1
Mobile	\$329,474	\$242,520	\$571,994	\$1,388	1.4
Omaha	\$3,700,000	\$480,000	\$4,180,000	\$871	7.7
San Francisco	\$2,000,000	\$4,000,000	\$6,000,000	\$600	0.5

Operational Assumptions

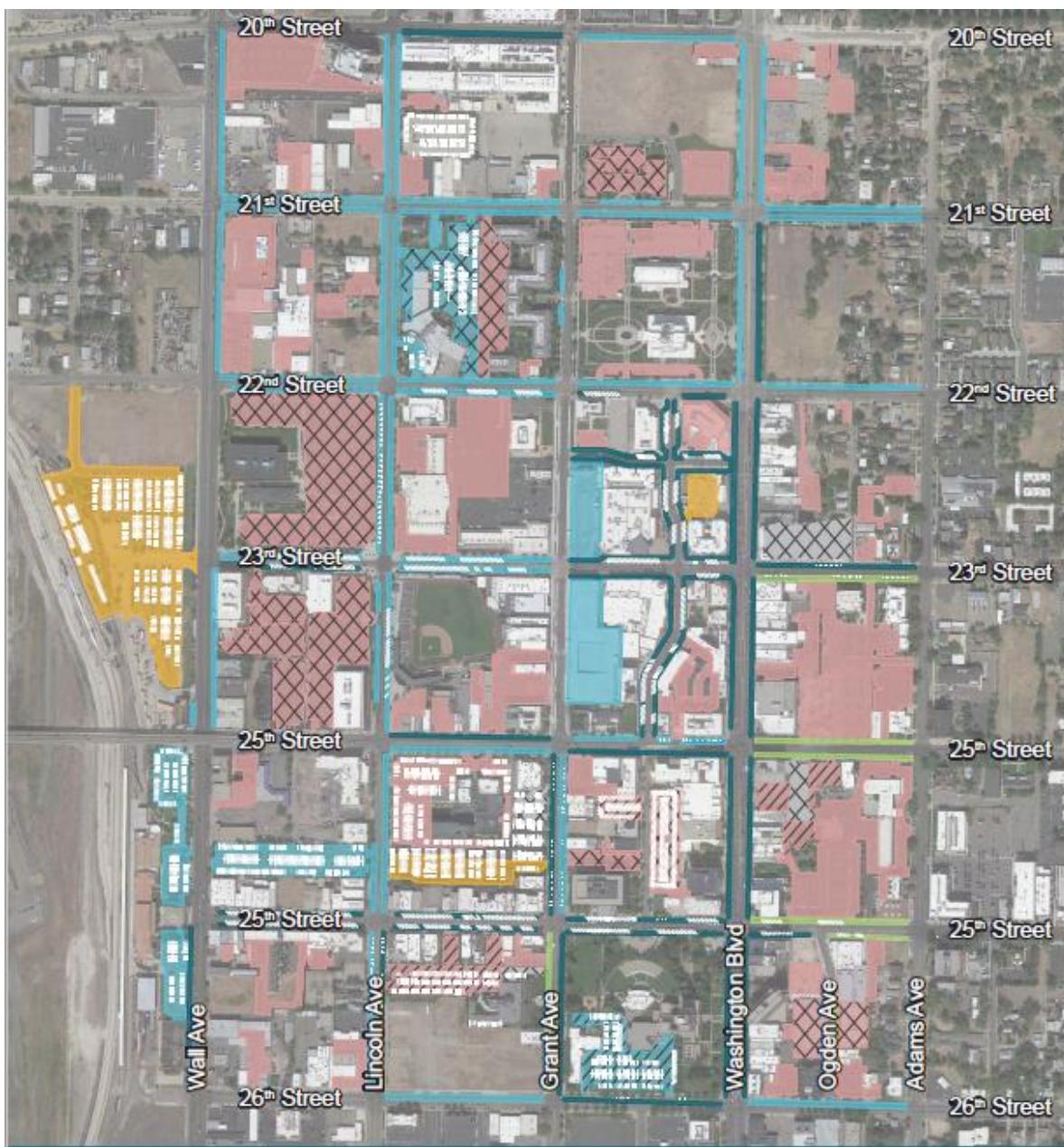
Phase 1 and 2 Assumptions

A phased approach to implementing pay parking in Ogden is recommended. The figures on the following pages show the existing managed parking area (roughly 3,028 stalls) and the recommended expanded parking management areas for Phase 1 and Phase 2. The Phase 1 and 2 areas have been reviewed with Ogden RDA and City staff and include both existing assets and public assets that are assumed to be brought online over the next roughly five years.

Certain areas such as the block faces around the AmCan Center are shown in Phase 1 but may not be metered initially, until parking demand on these block faces increases. (Revenue projections for both Phase 1 and Phase 2 include a ramp up factor to account for the phasing of new development and roll-out of new meters in previously unmanaged parking areas).



Figure 10 – Existing (Baseline) Parking Management Area



Legend

Parking

- Restricted Parking
- Permit Parking

Parking Ownership

- County; Federal; State; Private
- Public
- Private but Publicly Available

Parking Time Limits

- No Time Limit
- 1 hr
- 2hr



Scale

0 ft 600 ft 1200 ft 1800 ft



Figure 11 – Phase 1 Parking Management Area



Legend

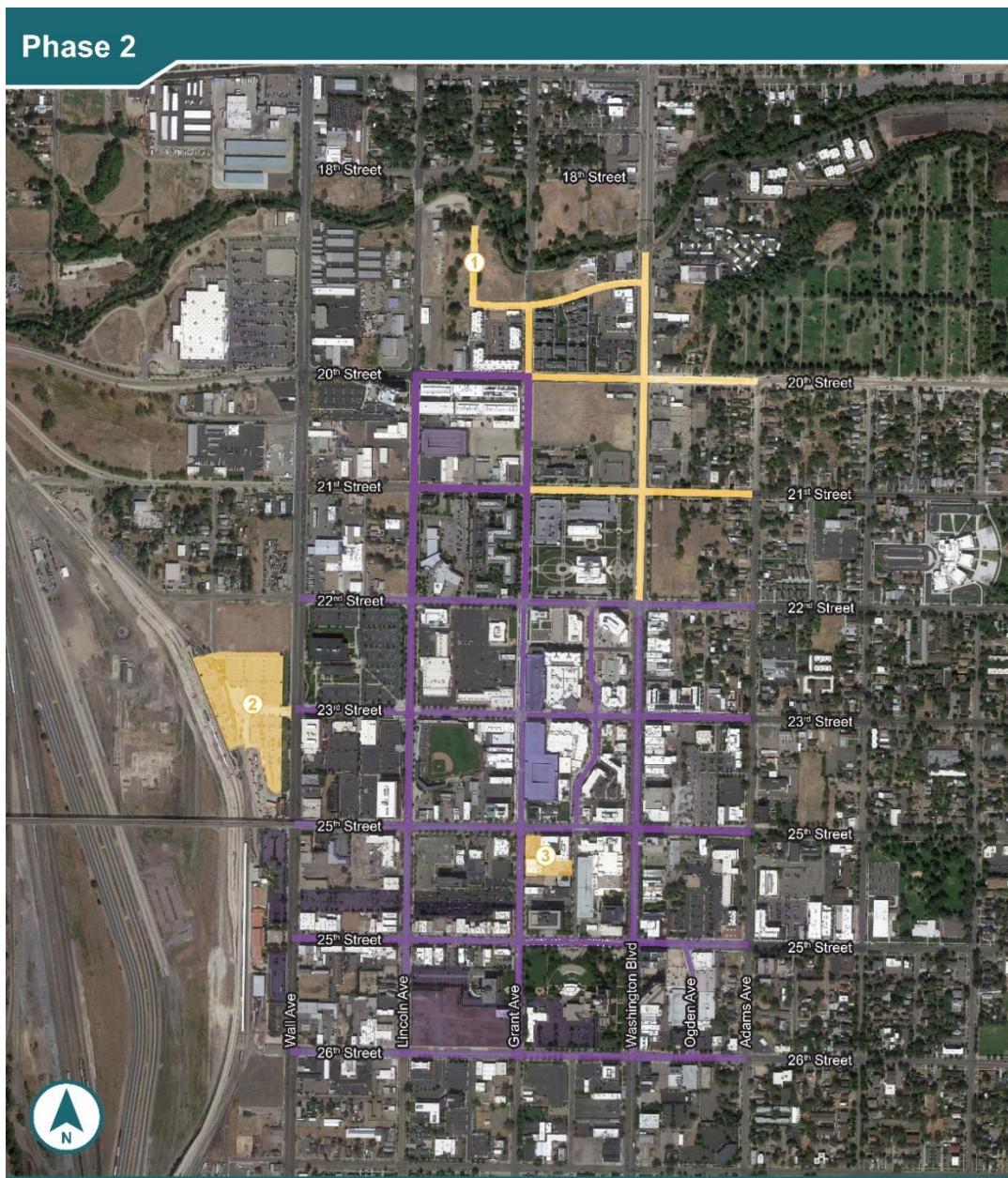
Name | Facility Type | Managed Spaces

(1) AmCan Structure 598	(7) Electric Alley, 200 Block Surface 347
(2) On-Street Street 1,200	(8) WonderBlock #1 Future Structure 753
(3) Junction Structure 1,517	(9) WonderBlock #2 Future Structure 390
(4) Union Station Surface 206	(10) Municipal Block Surface 146
(5) Electric Alley, 100 Block Surface 237	(11) Union Station South Structure 500
(6) Electric Alley, 100 Block Future Structure 138	

*Phasing has been updated for the 2022 revenue projections – please see discussion on Page 20



Figure 12 – Phase 2 Parking Management Area

**Legend****Phase 1**

Phase 1 Facilities Phase 1 Street Parking

Name | Facility Type | Managed Spaces

Phase 2

1 On-Street | Street | 449

3 24th & Grant to Kiesel | Structure | 550

2 UTA Intermodal Center | Structure | 598

*Phasing has been updated for the 2022 revenue projections – please see discussion on Page 20



2022 Updates to Phasing

Figures 11 and 12 were provided for the original November 2021 Pay Parking Program Implementation Plan. Since that time, the city has conducted additional outreach and determined that some assets and developments, originally estimated for Phase 1, may occur later, or may need to be implemented more gradually due to existing leases and development agreements. For the updated pro forma, a three-phase roll out is anticipated. The pay parking assets included in each phase are shown on Figure 13 on page 26

Operational Assumptions

It is recommended that the On-Street pay parking program initially be implemented on weekdays and weekends (M-Sun) beginning at 9:00 AM and running through 6:00 PM in the area specified. It is further recommended that the 2-hour time limits be retained. To cover the new technology and communications costs, parking rates will need to be at least \$1.00 / hr.

Once the initial phase has implemented, on-going parking occupancy, turnover and violation rate data should continue to be collected on a periodic basis. Once the key metrics indicate that the thresholds for pay parking have been met, on-street pay parking for other downtown block faces should be considered. The same days, hours, and hourly rates as the Phase One area should be continued, however, given the more remote location of these spaces, extended time limits (up to 10 hours) should be considered to accommodate longer-term visitors and downtown employees.

Given the parking management objectives, we understand that the pay parking system would be ramped up over time to eventually include parking facilities at Wonderblock, the American Can garage, expanded convention center parking, and parking at The Junction – as well as potential parking at the new Electric Avenue development.

Our Capital and Operational cost assumptions assume full metering of the Phase 1 and Phase 2 areas, though meters may be implemented gradually in areas where daytime demand is less than 50%.

This proposed pay parking area at full build-out (Phase 2) contains approximately 7,400 managed and pay parking spaces.

Rates, Zones, and Adjustments

- **Pay On-Street Parking Hours:** Monday – Sunday, 9:00 AM – 6:00 PM (optional enforcement until 10 pm in high evening use districts and alter into the evening for special events)
- **Time Limits:** Retain two-hour time limits in the pay parking area(s).
- **Rates:** We recommend an initial rate for the Phase I area at \$1.00 per hour, with a \$5 daily maximum. (Maximums may be adjusted for larger downtown special events and festivals). It is also recommended to grant authority to staff (City Manager or designee), with oversight from the Parking Advisory Board, to set pay hours, time limits, and rates. The ordinance should provide flexibility by authorizing a range of acceptable pay hours, time limits and rates.
- **Performance Adjustments:** Under this approach the Council should define an authorized rate ceiling for on-street parking hourly rates. A rate range of \$1.00 minimum up to \$5.00 maximum is recommended. Increases can be made in increments of \$0.20 to \$0.25/hr. Criteria should be developed to justify rate increases based on on-going utilization analyses.



- **Phased expansion of the pay parking system:** On-going utilization studies of high demand parking areas is recommended utilizing the LPR system. Utilize the on-street parking “warrant procedure” as the primary tool for assessing on-street expansion going forward.
- **Pay-by-Cell:** We recommend creating defined parking “zones” within the pay parking area to facilitate pay-by-cell phone applications. This technology is assumed in our technology description.
- **Residential Permit Zones:** It is also recommended to amend (or adopt) Residential Parking Permit system policies and procedures to reflect and integrate the new LPR system into the program guidelines. With the implementation of paid parking in the downtown area, this program to protect residential areas will become more important in the future and may require additional parking enforcement resources going forward.
- **Other Permit Zones:** Consider creating on-street permits in lower demand areas surrounding downtown (City lease off-street space for monthly permits + designate 10-hour zones at downtown edge) to accommodate employee parking in the short-term until additional off-street parking resources are developed.

Recommended Timeline for Implementing On-Street Pay Parking

In preparing for the procurement of on-street parking technology/equipment and installation, it is important to have an overview of the project implementation timeline in mind along with key implementation milestones.

Please note that the timeline below is a guideline, but it can be adjusted to meet specific needs of individual projects.

Recommended On-Street Pay Parking Implementation Timeline

Nine Months Out

- Research and analyze existing parking operations
- Evaluate equipment and supplier options
- Issue RFP to equipment vendors
- Conduct stakeholder outreach

Six Months Out

- Select a vendor for implementation and order equipment
- Develop potential questions and concerns to address
- Develop key messages for your project communications plan
- Develop a project specific communications strategy

Three Months Out

- Apply key messages in all communications
- Create and post advance notification/warning signs
- Issue press releases and launch informational web-site

One Month Out

- Issue follow-up press release
- Organize staff so that all media calls and interviews go through one person
- Meters installed and tested (Keep meters covered until the actual “go-live date” to avoid confusion)
- Just prior to “going live”, post all appropriate signage, (keep the signs covered until the actual “go-live date” to avoid confusion)



- Develop policies related to enforcement during the initial launch of the new meters (many communities choose to waive any meter citations for the first week or two of new technology implementation)

Go-Live Day

- Remove covers from meters/signs prior to “going live”
- Have staff on-hand as needed to explain how the new meters work and answer questions
- Have a manager ready to handle any media coverage that may occur

Go-Live - First Week

- Keep staff on-hand as needed to explain new meters
- Have a manager ready to handle any media coverage that may occur

Go-Live – First Month

- Keep staff on-hand as needed
- Conduct communications evaluation
- Evaluate program and make needed changes

Parking Technology Assumptions

In the effort to modernize parking operations and effectively control parking within the City, parking technology can be leveraged to facilitate the management of parking. Parking technology is a tool, that must appropriately be paired with public information and education campaigns to familiarize users with the new system. The City has previously completed due diligence efforts into available parking technologies and has developed general guidance on any future technology expansion, which this initiative is based on. Through focused technology discussions with stakeholders the following theory of operations and assumptions have been developed.

Functionality & Theory of Operation

The proposed theory of operation for the City’s new parking system will be to limit gated infrastructure for an enhanced and frictionless parking experience that provides a uniform single platform for the entire City. Based on past efforts in deploying multi space meters at the airport with LPR based enforcement, it is proposed that this program be expanded throughout the City’s on-street and off-street parking facilities within a defined parking management zone. Mobile LPR vehicles and hand-held enforcement devices operated by parking enforcement officers is the preferred method of enforcement and will rely solely on license plates as the credential.

For on-street deployment, zone based multi space meters are being proposed at a minimum of one per block on either side of the road within a defined area. Logical break points where driveways are present will require additional multi-space meters per block to accommodate mobility challenged users to minimize walk distances. The on-street multi space meters will feature pay-by-plate technology whereby a user would input their license plate and will not require them to leave a ticket on a dashboard. To supplement the multi space meters, parkers may also use a mobile app to pay for parking using the zone-based system. Static signage will be deployed throughout the City identifying the mobile app and the zone number which they are in.

For off-street deployment, parking garage based multi space meters will be proposed for installation at key ingress and egress locations at each garage. These locations are likely near areas with elevator cores and pedestrian access points. Static signage will be placed throughout the parking facilities to notify users that they may pay by plate with a mobile app or using one of the multi space meters. Each parking garage will be defined as a separate zone. There will be no proposed gates for the parking garages. A separate document



will address the potential gate needs and parking technology enhancement options for the WonderBlock development.

For both on-street and off-street there will be an online portal available for users to purchase permit parking for particular zones and lots. No credential will be physically sent to the user, rather their license plate becomes their permit credential. The City has expressed the desire to have validation functionality in the system, this is viewed as a popular feature by the business community. It gives businesses the opportunity to validate customer parking for partial or full amounts based on the business owners' preference. Physical validation machines or app-based validation systems would be available to business owners that seek to validate users' parking.

The City has identified flexibility in the network architecture and infrastructure necessary for the proposed system and whether it needs to be cloud based or reside on a City owned virtual server. All multi space meters will feature wireless communications thereby allowing a faster deployment of equipment and it also minimizes the added cost of running expensive fiber optic cabling to all proposed multi space meters.

Cost Assumptions

The following is a summary of the cost assumptions for what is included in each item for the on-street and off-street capital and operating expenses.

Operating Cost Assumptions

- LPR Vehicle – Annual cost for maintenance and operations of vehicle and maintenance and operations costs associated with the LPR equipment.
- Handheld Enforcement Devices – Annual cost for wireless data service and subscription service.
- PEO Staff – Annual cost for contracted staff, cost assumption was provided via RFI from City staff. The cost number reflects a 3rd party contracted value and not internal City staff.
- Multi Space Meters – Annual cost for wireless data service and subscription service.
- Enforcement System – Annual software license and operating cost for the backend enforcement system.
- Back-Office PEO Management Staff – Annual cost for contracted staff, cost assumption was provided via RFI from City staff.
- Overall Backend System – Annual cost for software licenses and API fees associated with third-party integrations between vendor systems.
- Annual Training – Annual recurring training for vendors to provide training to staff.

Capital Cost Assumptions

- LPR Vehicle – One-time expense for the purchase of a new Ford EcoSport, similar model to existing vehicle used by the City.
- Mobile LPR System – Cost of hardware and installation for LPR equipment inside vehicle.
- Handheld Enforcement Devices – Handheld enforcement device with case, printer, docking station, and cabling.





- Static Signage – Aluminum signage attached to existing poles, columns, and street furniture identifying mobile payment options and appropriate zone numbers.
- Multi Space Meters – Solar powered and wireless communication enabled multi space meter that accepts credit cards.
- Permit Management System – License for the permit management system, associated hardware, and public facing website. Setup and configuration cost of the software included too.
- Overall Backend System - Upfront cost for software license and API fees associated with third-party integrations between vendor systems.
- Web Validation System – Upfront cost for the license of a web-based validation system that may be used by business owners to validate parking. Setup and configuration cost of the software included too.
- Warranty – Upfront warranty cost for all provided hardware and software.
- Enforcement System - Upfront cost for the license of a web-based validation system that may be used by business owners to validate parking.
- Training – Initial training for parking staff on all systems and hardware.
- Installation – Installation of all static signage, network equipment, MSMs throughout the City.
- Network Equipment – Additional network equipment, Ethernet switches, routers, and cabling necessary for new parking equipment and hardware, assumes expanded cost for physical or virtual servers as well.

Per Transaction Cost Assumptions

The proposed systems may require additional transaction-based fees that will be charged by the technology vendors and payment processors. These cost assumptions are provided to demonstrate the context of the annual costs of the system that will be incurred by the City but also the added costs that will need to be accounted for either by the City absorbing them or passing these costs on to the parking users. A table has been provided in the cost section which identifies these per transaction costs. Some or all of these costs may be passed on to the user, and some may be absorbed by the City.

- Credit Card Processing – Every time a credit card transaction is processed a fee is charged by the service provider of that credit card equipment.
- Mobile App – The mobile app provider will charge a per transaction service fee for every parking session.
- Gateway / Multi Space Meter – The multispace meter vendor may charge a per transaction fee for every parking session.
- Citation Processing Fee – For each parking citation issued a fee may be charged by the vendor.
- Delinquent Notice Processing Fee – For each notice sent out a processing fee may be assessed to cover the staff time, data entry and support associated with sending out a notice.
- Permit Fee – For each permit issued, a fee would be assessed that includes the processing and computing resources to generate the permit.



Phased Implementation

It is not intended that the overall proposed system will be needed completely on day one. It is anticipated that a phased approach and roll out will be done as indicated earlier in the document. Given the scale and scope of this system a phased implementation is recommended, this allows sufficient time for equipment roll-out and incremental integrations with multiple third-party technology vendors.

Revenue and Expense Model (2022 Updates)

The spreadsheet model on the following pages provides a methodology for estimating potential revenues from on-street and off-street parking. The model is built on several defined factors with defined variables and assumptions. Assumptions regarding citations, turnover, and technology costs have been discussed earlier in this report. Key model factors also include:

- Number of spaces to be metered
- Number of hours per day the meters will be active
- Number of days per week the meters will be active
- Number of weeks per year the meters will be active
- The hourly rate for pay parking
- And an estimated “utilization factor”

For capital costs (CapEx) and operating expenses (OpEx) we are assuming expansion of the program to cover parking assets defined under Figure 13 in the next page. Revenue scenarios are broken into three phases, with Phase 1 revenues including existing on-street and surface lot assets in the downtown core. Several additional on-street areas are added under Phase 2 along with the publicly available stalls in the Junction Garages. Wonderblock and remaining pay assets in the program are assumed to come online in Phase 3. Updated parking rate assumptions for these phases are shown as Figure 14.

Additional development, within Phase 3 may include new parking garage projects at sites including the Union Station Lot, Electric Alley, and 24th and Keisel. The potential for these projects and future pro forma impacts will be evaluated as a separate analysis and may be issued as a report addendum as these projects are confirmed and added to the parking program.

Limitations of the Model: Note that the following tables do not represent a full financial feasibility study (for underwriting purposes) which would typically include an assessment of debt-holder risk. The likelihood of success for the Wonderblock and other developments has not been determined by Kimley-Horn and was not a part of the scope of services for this study. Kimley-Horn cannot guarantee that the revenue or expense projections contained in this report will be realized, as actual performance will be determined by many factors including the final commercial/retail mix of the development, price and demand fluctuations in the market, likelihood of future recession or changes in inflation or interest rates, development timetables and occupancies, managerial decisions made by the client and/or the project developer, and other political decisions made by local, state, and national government officials.



Figure 13 – Program Assumptions

OGDEN PAID PARKING IMPLEMENTATION		PHASE 1 2023-24										
Facility/Area Name		25th St. (100-300 blocks)	Lincoln Ave. (2300-2500 blks.)	Grant Ave. (2300-2500 blks.)	Washington Blvd. (2200-2500 blks.)	24th St. (200-300 blocks)	Kiesel Ave. (2200-2300 blks.)	23rd St. (100-300 block)	2250 South (300 block)	26th St. (100-200 blocks)	Union Station Lot	Electric Alley Lot (100-200 block)
Total Spaces		191	100	58	93	57	132	162	27	51	200	465
No Charge Spaces (15-minute take-out, leased, committed -- see notes)		-20	-6	-7	-20	-6	-18	-12	-2	-8	-11	-91
Net Rev. Producing Spaces		171	94	51	73	51	114	150	25	43	189	374

OGDEN PAID PARKING IMPLEMENTATION		PHASE 2 2024								
Facility/Area Name		20th St. (200-300 blocks)	21st St. (200-300 blocks)	22nd St. (200-300 blocks)	Lincoln Ave. (2000-2200 blks.)	Grant Ave. (1800,1900,2100)	Washington Blvd. (1800-2100 blks.)	Park Blvd. (200-300 blocks)	The Junction Parking Garages	AmCan Garage
Total Spaces		58	44	62	111	64	34	69	1164	373
No Charge Spaces (15-minute take-out, leased, committed -- see notes)		-2	-14	-6	-2	-20	-6	-10	-700	-373
Net Rev. Producing Spaces		56	30	56	109	44	28	59	464	0

OGDEN PAID PARKING IMPLEMENTATION		PHASE 3 2025-27 or future								
Facility/Area Name		22nd St. (400 block)	23rd St. (400 block)	24th St. (400 block)	25th St. (400 block)	26th St. (400 block)	Ogden Ave. (2500 block)	WonderBlock Garage #1	WonderBlock Garage #2	
Total Spaces		18	26	32	42	14	20	807	329	
No Charge Spaces (15-minute take-out, leased, committed -- see notes)		-4	-3	-4	-2	-2	-4	-100	0	
Net Rev. Producing Spaces		14	23	28	40	12	16	707	329	

Anticipated / Potential future development not included in the baseline model:

OGDEN PAID PARKING IMPLEMENTATION		Anticipated Structures				
Facility/Area Name		Proposed New	Proposed New	Proposed New	Proposed New	Proposed New
Total Spaces		24th/Washington Structure	UTA Intermodal Center -- Structure	24th/Grant/Kiesel Parking Garage	Union Station South Structure	Electric Alley
No Charge Spaces (15-minute take-out, leased, committed -- see notes)						
Net Rev. Producing Spaces						



Figure 14 – Rate Assumptions

Phase:	Phase 1	Phase 2	Phase 3
Up to 1 Hour	\$1.00 - \$1.50	\$1.20 - \$1.80	\$1.20 - \$1.80
2 Hours	\$2.00 - \$3.00	\$2.40 - \$3.60	\$2.40 - \$3.60
3 Hours	\$3.00 - \$4.50	\$3.60 - \$5.40	\$3.60 - \$5.40
4 Hours	\$4.00 - \$6.00	\$4.80 - \$7.20	\$4.80 - \$7.20
Weekday Daily (discounted / flex pass)*	\$4.00 - \$7.50	\$6 - \$9	\$6 - \$9
Weekend Daily / Event	\$8.00 - \$12.00	\$9.00 - \$15	\$9.00 - \$15
Monthly Discounted (weekday)	\$80 - \$120 / mo	\$96 - \$144 / mo	\$96 - \$144 / mo
Monthly Unrestricted	\$100 - \$180 / mo	\$144 - \$216 / mo	\$144 - \$216 / mo

The City or the City's parking operator will have the discretion to adjust rates to maximize parking system performance, utilization, and encourage turn-over of parking stalls in high use areas. The rates above have been utilized as general assumptions to establish revenue projections by phase. We suggest that typical hourly parking rates be set at a minimum of \$1-\$3/hour and adjusted as needed based on demand and utilization.



Figure 15 – Capital Cost (CapEx) Estimates for Multi-Space Meters and Enforcement Infrastructure (2021 Dollars)*
Phase 1 (included as part of the initial bond but shown for reference)

Off-Street Parking Capital Expenses				CapEx Sub Total
LPR Vehicle	1	EA	\$20,000	\$20,000
Mobile LPR System	1	EA	\$24,400	\$25,000
Handheld Enforcement Devices	1	EA	\$2,400	\$3,000
Static Signage	700	EA	\$40	\$25,000
Multi Space Meters	4	EA	\$8,700	\$35,000
On-Street Parking Capital Expenses				
LPR Vehicle	2	EA	\$20,000	\$40,000
Multi Space Meters	31	EA	\$8,700	\$267,000
Mobile LPR System	2	EA	\$24,400	\$49,000
Handheld Enforcement Devices	2	EA	\$2,400	\$5,000
Static Signage	500	EA	\$40	\$18,000
Overall Programmatic Capital Expenses				
Permit Management System	1	LS	\$5,000	\$5,000
Overall Backend System	1	LS	\$23,500	\$24,000
Web Validation System	30	LS	\$500	\$13,000
Warranty	1	EA	\$30,000	\$30,000
Enforcement System	1	LS	\$6,000	\$6,000
Training	1	LS	\$10,000	\$10,000
Installation	1	LS	\$172,500	\$173,000
Network Equipment	1	LS	\$57,500	\$58,000
TOTAL ESTIMATED CAPEX:				\$968,000

Phase 2

Off-Street Parking Capital Expenses				CapEx Sub Total
LPR Vehicle	0	EA	\$20,000	\$0
Mobile LPR System	0	EA	\$24,400	\$0
Handheld Enforcement Devices	0	EA	\$2,400	\$0
Static Signage	800	EA	\$40	\$28,000
Multi Space Meters	3	EA	\$15,400	\$47,000
On-Street Parking Capital Expenses				
LPR Vehicle	1	EA	\$20,000	\$20,000
Multi Space Meters	27	EA	\$8,700	\$233,000
Mobile LPR System	1	EA	\$24,400	\$25,000
Handheld Enforcement Devices	1	EA	\$2,400	\$3,000
Static Signage	300	EA	\$40	\$11,000
Overall Programmatic Capital Expenses				
Permit Management System	0	LS	\$5,000	\$0
Overall Backend System	0	LS	\$23,500	\$0
Web Validation System	0	LS	\$500	\$0
Warranty	1	EA	\$30,000	\$30,000
Enforcement System	0	LS	\$6,000	\$0
Training	0	LS	\$10,000	\$0
Installation	1	LS	\$119,100	\$120,000
Network Equipment	1	LS	\$39,700	\$40,000
TOTAL ESTIMATED CAPEX:				\$669,000

Phase 3

Off-Street Parking Capital Expenses				CapEx Sub Total
LPR Vehicle	1	EA	\$20,000	\$20,000
Mobile LPR System	1	EA	\$24,400	\$25,000
Handheld Enforcement Devices	1	EA	\$2,400	\$3,000
Static Signage	200	EA	\$40	\$7,000
Multi Space Meters	4	EA	\$15,400	\$62,000
On-Street Parking Capital Expenses				
LPR Vehicle	1	EA	\$20,000	\$20,000
Multi Space Meters	8	EA	\$8,700	\$69,000
Mobile LPR System	1	EA	\$24,400	\$25,000
Handheld Enforcement Devices	1	EA	\$2,400	\$3,000
Static Signage	100	EA	\$40	\$4,000
Overall Programmatic Capital Expenses				
Permit Management System	0	LS	\$5,000	\$0
Overall Backend System	0	LS	\$23,500	\$0
Web Validation System	0	LS	\$500	\$0
Warranty	1	EA	\$30,000	\$30,000
Enforcement System	0	LS	\$6,000	\$0
Training	0	LS	\$10,000	\$0
Installation	1	LS	\$80,400	\$81,000
Network Equipment	1	LS	\$26,800	\$27,000
TOTAL ESTIMATED CAPEX:				\$452,000

*For pro forma purposes, Capital Costs Estimates from the table above are assumed to be paid in Year 0-Year 3 as phases are added but may be amortized against system NOI over an extended period of funded through a separate mechanism. Parking equipment is expected to be upgraded/replaced on roughly a 10-year cycle.



Figure 16 – Operating Cost (OpEx) Estimates for Multi-Space Meters and Enforcement Infrastructure (2021 Dollars)

Phase 1

Off-Street Parking Operating Expenses				OpEx Sub Total	Notes
LPR Vehicle	1	EA	\$5,800	\$6,000	Vehicle maintenance, gas, and LPR technology costs
Handheld Enforcement Devices	1	EA	\$3,600	\$4,000	Handheld units for foot patrols as needed
PEO Staff (Part Time)	1	EA	\$33,900	\$34,000	Assumed budget provided by City of Ogden (cost number reflects 3rd party contracted value)
PEO Staff (Full Time)	1	EA	\$56,500	\$57,000	Assumed budget provided by City of Ogden (cost number reflects 3rd party contracted value)
Multi Space Meters	4	EA	\$1,200	\$5,000	Maintenance, data, and contract costs for MSM's
On-Street Parking Operating Expenses					
LPR Vehicle & Mobile LPR System	2	EA	\$5,800	\$12,000	see above notes
Handheld Enforcement Devices	2	EA	\$3,600	\$8,000	
PEO Staff (Part Time)	2	EA	\$33,900	\$68,000	
PEO Staff (Full Time)	2	EA	\$56,500	\$113,000	
Multi Space Meters	31	EA	\$1,200	\$35,000	
Overall Programmatic Operating Expenses					
Enforcement System	1	EA	\$4,500	\$5,000	
Back-Office PEO Management Staff	1	EA	\$56,500	\$57,000	
Overall Backend System	1	EA	\$39,700	\$40,000	
Annual Training	1	EA	\$2,500	\$3,000	

Phase 2

Off-Street Parking Operating Expenses				OpEx Sub Total
LPR Vehicle	0	EA	\$5,800	\$0
Handheld Enforcement Devices	0	EA	\$3,600	\$0
PEO Staff (Part Time)	0	EA	\$33,900	\$0
PEO Staff (Full Time)	0	EA	\$56,500	\$0
Multi Space Meters	3	EA	\$1,200	\$4,000
On-Street Parking Operating Expenses				
LPR Vehicle & Mobile LPR System	1	EA	\$5,800	\$6,000
Handheld Enforcement Devices	1	EA	\$3,600	\$4,000
PEO Staff (Part Time)	1	EA	\$33,900	\$34,000
PEO Staff (Full Time)	1	EA	\$56,500	\$57,000
Multi Space Meters	27	EA	\$1,200	\$30,000
Overall Programmatic Operating Expenses				
Enforcement System	0	EA	\$4,500	\$0
Back-Office PEO Management Staff	0	EA	\$56,500	\$0
Overall Backend System	0	EA	\$39,700	\$0
Annual Training	0	EA	\$2,500	\$0

Phase 3

Off-Street Parking Operating Expenses				OpEx Sub Total
LPR Vehicle	1	EA	\$5,800	\$6,000
Handheld Enforcement Devices	1	EA	\$3,600	\$4,000
PEO Staff (Part Time)	1	EA	\$33,900	\$34,000
PEO Staff (Full Time)	1	EA	\$56,500	\$57,000
Multi Space Meters	4	EA	\$1,200	\$5,000
On-Street Parking Operating Expenses				
LPR Vehicle & Mobile LPR System	1	EA	\$5,800	\$6,000
Handheld Enforcement Devices	1	EA	\$3,600	\$4,000
PEO Staff (Part Time)	1	EA	\$33,900	\$34,000
PEO Staff (Full Time)	1	EA	\$56,500	\$57,000
Multi Space Meters	8	EA	\$1,200	\$9,000
Overall Programmatic Operating Expenses				
Enforcement System	0	EA	\$4,500	\$0
Back-Office PEO Management Staff	0	EA	\$56,500	\$0
Overall Backend System	0	EA	\$39,700	\$0
Annual Training	0	EA	\$2,500	\$0



Figure 17 – Potential Parking Technology Upgrade Options for Wonderblock*

Options:				
Option 1 - WonderBlock Capital Expenses (Nested Parking)				
Gated Nested Lanes (East & West Garage)	4	EA	\$72,000	\$288,000
Multi Space Meters	5	EA	\$7,900	\$40,000
Installation	1	LS	\$98,400	\$99,000
Network Equipment	1	LS	\$32,800	\$33,000
				\$552,000
Option 2 - WonderBlock Capital Expenses (Virtual Nest)				
Space by Space Parking Guidance System (East & West Garage)	628	EA	\$800	\$471,000
Multi Space Meters	5	EA	\$7,900	\$40,000
Installation	1	LS	\$153,300	\$154,000
Network Equipment	1	LS	\$51,100	\$52,000
				\$861,000

*For discussion purposes; not included in the baseline pro forma.



Figure 18 – System-Wide Parking Demand Assumptions

Demand Assumptions for Phases 1-3 (excluding Wonderblock)

Phase 1 Baseline Parking Demand		Parking Occupancy Projection			Peak Demand		
Phase 1	Revenue Spaces	Weekday Daytime	Weekend Daytime	Weekend Evening	Weekday Daytime	Weekend Daytime	Weekend Evening
On-Street	772	68%	49%	33%	525	378	255
Public Off-Street	563	48%	20%	21%	270	113	118
District Parking Totals	1,335	60%	37%	28%	795	491	373

Notes on Parking Occupancy Assumptions

Weekend demand and occupancy data was derived from using Google Earth aerial imagery from Saturday, June 17, 2017 at 5 p.m.

Weekday demand and occupancy data was collected by Ogden City staff in Fall 2019.

Morning Period: 8 a.m. to 11 a.m.

Afternoon Period: 12 p.m. to 2 p.m.

Evening Period: 6 p.m. to 8 p.m.

Phase 2 Parking Demand Estimate		Parking Occupancy Projection			Peak Demand		
Phase 1 + Phase 2	Revenue Spaces	Weekday Daytime	Weekend Daytime	Weekend Evening	Weekday Daytime	Weekend Daytime	Weekend Evening
On-Street	1,154	68%	49%	33%	785	565	381
Public Off-Street	1,027	53%	25%	26%	544	257	267
District Parking Totals	2,181	61%	38%	30%	1,329	822	648

Notes on Parking Occupancy Assumptions

5% increase in demand for off-street facilities assumed, based on Master Plan growth assumptions and potential for new development

For pro forma purposes, Phase 2 and Phase 3 demand is assumed to ramp up over a multi-year

Phase 3 Parking Demand Estimate		Parking Occupancy Projection			Peak Demand		
Phase 1 + Phase 2 + Phase 3	Revenue Spaces	Weekday Daytime	Weekend Daytime	Weekend Evening	Weekday Daytime	Weekend Daytime	Weekend Evening
On-Street	1,287	68%	49%	33%	875	631	425
Public Off-Street	1,027	58%	30%	31%	596	308	318
District Parking Totals	2,314	64%	41%	32%	1,471	939	743

Notes on Parking Occupancy Assumptions

5% increase in demand for off-street facilities assumed, based on Master Plan growth assumptions and potential for new development



Figure 19 – Phase 1 / Phase 2 Revenue Assumptions (Stabilized – 2021 Dollars)

Average On-Street turnover: 3.1			Average off-street turn-over: 2.1		
PHASE 1: ON-STREET PARKING REVENUE (Stabilized)					
Weekday Parking	Daily % of Total Transactions	Peak Period Occupancy	Turnover Rate	Total Daily Transactions	Hourly Parking Rates
Up to 1 Hour	50%	263	3.8	998	\$1.50
2 Hours	30%	158	2.8	441	\$3.00
3 Hours	10%	53	2.2	116	\$4.50
4 Hours	0%	0	1.8	0	\$6.00
Monthly / Daily*	10%	53	1.0	53	\$7.50
Subtotal Weekday Revenue	525	3.1	1607	\$2.32	\$970,500
Weekend Parking	Peak Period Occupancy %	Peak Period Occupancy	Turnover Rate	Total Daily Transactions	Hourly Parking Rate
Up to 1 Hour	40%	151	3.8	575	\$1.50
2 Hours	40%	151	2.8	423	\$3.00
3 Hours	5%	19	2.2	42	\$4.50
4 Hours	5%	19	1.8	34	\$6.00
Daily*	10%	38	1.0	38	\$12.00
Subtotal Weekend Revenue	378	2.9	1111	\$2.68	\$312,500
Special Event Parking:				Total Daily Transactions	Flat Parking Rate
Miscellaneous Event Dates*				500	\$12.00
TOTAL ON-STREET TRANSIENT REVENUE PROJECTION (BEFORE FUTURE DEVELOPMENT)				\$1,403,000	
*Based on sale of monthly or "parking wallet" passes with average rate of \$5/weekday (flexible usage); \$8 daily max rate assumed for hourly weekend usage					
PHASE 1: OFF-STREET PARKING REVENUE (Stabilized)					
Weekday Parking	Daily % of Total Transactions	Peak Period Occupancy	Turnover Rate	Total Daily Transactions	Hourly Parking Rates
Up to 1 Hour	20%	54	3.5	189	\$1.00
2 Hours	30%	81	2.5	203	\$2.00
3 Hours	10%	27	2.0	54	\$3.00
4 Hours	10%	27	1.5	41	\$4.00
Monthly / Daily*	30%	81	1.0	81	\$5.00
Subtotal Weekday Hourly Parking	270	2.1	567	\$2.33	\$343,900
Weekend Parking	Peak Period Occupancy %	Peak Period Occupancy	Turnover Rate	Total Daily Transactions	Hourly Parking Rate
Up to 1 Hour	20%	23	3.5	79	\$1.00
2 Hours	30%	34	2.5	85	\$2.00
3 Hours	10%	11	2.0	23	\$3.00
4 Hours	10%	11	1.5	17	\$4.00
Daily*	30%	34	1.0	34	\$5.00
Subtotal Weekend Hourly Parking	113	2.1	237	\$2.33	\$58,100
Special Event Parking:				Total Daily Transactions	Flat Parking Rate
Miscellaneous Event Dates*				500	\$8.00
TOTAL OFF-STREET TRANSIENT REVENUE PROJECTION (BEFORE FUTURE DEVELOPMENT)				\$482,000	
SYSTEM PHASE 1 REVENUE				\$1,885,000	
Per Stall / Per Year				\$1,412	

Average On-Street turnover: 3.1			Average off-street turn-over: 2.1		
PHASE 2: ON-STREET PARKING REVENUE (Stabilized)					
Weekday Parking	Daily % of Total Transactions	Peak Period Occupancy	Turnover Rate	Total Daily Transactions	Hourly Parking Rates
Up to 1 Hour	50%	393	4.0	1570	\$1.80
2 Hours	30%	236	2.8	659	\$3.60
3 Hours	10%	79	2.2	173	\$5.40
4 Hours	0%	0	1.8	0	\$7.20
Monthly / Daily*	10%	79	1.0	79	\$9.00
Subtotal Weekday Revenue	785	3.2	2481	\$2.76	\$1,778,200
Weekend Parking	Peak Period Occupancy %	Peak Period Occupancy	Turnover Rate	Total Daily Transactions	Hourly Parking Rate
Up to 1 Hour	40%	226	4.0	904	\$1.80
2 Hours	40%	226	2.8	633	\$3.60
3 Hours	5%	28	2.2	62	\$5.40
4 Hours	5%	28	1.8	51	\$7.20
Daily*	10%	57	1.0	57	\$14.40
Subtotal Weekend Revenue	565	3.0	1706	\$3.18	\$569,100
Special Event Parking:				Total Daily Transactions	Flat Parking Rate
Miscellaneous Event Dates*				500	\$14.40
TOTAL ON-STREET TRANSIENT REVENUE PROJECTION				\$2,491,300	
*Based on sale of monthly or "parking wallet" passes with average rate of \$5/weekday (flexible usage); \$8 daily max rate assumed for hourly weekend usage					
PHASE 2: OFF-STREET PARKING REVENUE (Stabilized)					
Weekday Parking	Daily % of Total Transactions	Peak Period Occupancy	Turnover Rate	Total Daily Transactions	Hourly Parking Rates
Up to 1 Hour	20%	109	3.5	381	\$1.20
2 Hours	30%	163	2.5	408	\$2.40
3 Hours	10%	54	2.0	109	\$3.60
4 Hours	10%	54	1.5	82	\$4.80
Monthly / Daily*	30%	163	1.0	163	\$6.00
Subtotal Weekday Hourly Parking	544	2.1	1142	\$2.80	\$831,600
Weekend Parking	Peak Period Occupancy %	Peak Period Occupancy	Turnover Rate	Total Daily Transactions	Hourly Parking Rate
Up to 1 Hour	20%	51	3.5	180	\$1.20
2 Hours	30%	77	2.5	193	\$2.40
3 Hours	10%	26	2.0	51	\$3.60
4 Hours	10%	26	1.5	39	\$4.80
Daily*	30%	77	1.0	77	\$6.00
Subtotal Weekend Hourly Parking	257	2.1	540	\$2.80	\$158,700
Special Event Parking:				Total Daily Transactions	Flat Parking Rate
Miscellaneous Event Dates*				500	\$9.60
TOTAL OFF-STREET TRANSIENT REVENUE PROJECTION				\$1,086,300	
SYSTEM PHASE 2 REVENUE				\$3,577,600	
Per Stall / Per Year				\$1,640	



Figure 20 – Phase 3 and Wonderblock Revenue Assumptions (Stabilized – 2021 Dollars)

Average On-Street turnover:		3.1	Average off-street turn-over:		2.1
Phase 3: ON-STREET PARKING REVENUE (Stabilized)					
Weekday Parking	Daily % of Total Transactions	Peak Period Occupancy	Turnover Rate	Total Daily Transactions	Hourly Parking Rates
Up to 1 Hour	50%	438	4.0	1750	\$1.80
2 Hours	30%	263	2.8	735	\$3.60
3 Hours	10%	88	2.2	193	\$5.40
4 Hours	0%	0	1.8	0	\$7.20
Monthly / Daily*	10%	88	1.0	88	\$9.00
Subtotal Weekday Revenue	875	3.2	2765	\$2.76	\$1,982,100
Weekend Parking	Peak Period Occupancy %	Peak Period Occupancy	Turnover Rate	Total Daily Transactions	Hourly Parking Rate
Up to 1 Hour	40%	252	4.0	1010	\$1.80
2 Hours	40%	252	2.8	707	\$3.60
3 Hours	5%	32	2.2	69	\$5.40
4 Hours	5%	32	1.8	57	\$7.20
Daily*	10%	63	1.0	63	\$14.40
Subtotal Weekend Revenue	631	3.0	1906	\$3.18	\$635,600
Special Event Parking:				Total Daily Transactions	Flat Parking Rate
Miscellaneous Event Dates*				500	\$14.40
TOTAL ON-STREET TRANSIENT REVENUE PROJECTION					\$2,761,700
*Based on sale of monthly or "parking wallet" passes with average rate of \$5/weekday (flexible usage); \$8 daily max rate assumed for hourly weekend usage					
Phase 3: OFF-STREET PARKING REVENUE (Stabilized)					
Weekday Parking	Daily % of Total Transactions	Peak Period Occupancy	Turnover Rate	Total Daily Transactions	Hourly Parking Rates
Up to 1 Hour	20%	119	3.5	417	\$1.20
2 Hours	30%	179	2.5	447	\$2.40
3 Hours	10%	60	2.0	119	\$3.60
4 Hours	10%	60	1.5	89	\$4.80
Monthly / Daily*	30%	179	1.0	179	\$6.00
Subtotal Weekday Hourly Parking	596	2.1	1252	\$2.80	\$911,200
Weekend Parking	Peak Period Occupancy %	Peak Period Occupancy	Turnover Rate	Total Daily Transactions	Hourly Parking Rate
Up to 1 Hour	20%	62	3.5	216	\$1.20
2 Hours	30%	92	2.5	231	\$2.40
3 Hours	10%	31	2.0	62	\$3.60
4 Hours	10%	31	1.5	46	\$4.80
Daily*	30%	92	1.0	92	\$6.00
Subtotal Weekend Hourly Parking	308	2.1	647	\$2.80	\$190,200
Special Event Parking:				Total Daily Transactions	Flat Parking Rate
Miscellaneous Event Dates*				500	\$9.60
TOTAL OFF-STREET TRANSIENT REVENUE PROJECTION					\$1,197,400
SYSTEM Phase 3 REVENUE					\$3,959,100
Per Stall / Per Year					\$1,711

Average On-Street turnover:		3.1	Average off-street turn-over:		2.1
Wonderblock Garage PARKING REVENUE (Stabilized)					
Weekday Parking	Daily % of Total Transactions	Peak Period Occupancy	Turnover Rate	Total Daily Transactions	Hourly Parking Rates
Up to 1 Hour	50%	253	3.8	961	\$1.00
2 Hours	30%	152	2.8	425	\$2.00
3 Hours	15%	76	2.2	167	\$3.00
4 Hours	5%	25	1.8	46	\$4.00
Monthly*	530		1.4	740	\$2.63
Subtotal Weekday Revenue	1,036	2.3	2,339	\$1.90	\$1,154,600
Weekend Parking	Peak Period Occupancy %	Peak Period Occupancy	Turnover Rate	Total Daily Transactions	Hourly Parking Rate
Up to 1 Hour	40%	242	3.8	921	\$1.00
2 Hours	40%	242	2.8	679	\$2.00
3 Hours	10%	61	2.2	133	\$3.00
4 Hours	10%	61	1.8	109	\$4.00
Monthly*	530		1.4	740	\$2.63
Subtotal Weekend Revenue	1,136	2.3	2,582	\$1.96	\$531,400
Special Event Parking:				Total Daily Transactions	Flat Parking Rate
Miscellaneous Event Dates*				0	\$8.00
TOTAL ON-STREET TRANSIENT REVENUE PROJECTION (BEFORE FUTURE DEVELOPMENT)					\$1,686,000
*Based on sale of monthly permits for Wonderblock residents, office employees, and hotel valet. Total permits assumed at roughly 740 permits using about 530 stalls. A permit rate of \$80/mo. (\$2.63 daily) is assumed.					
Wonderblock Garage GROSS REVENUE					
Per Stall / Per Year					
Stalls:					
1,136 stalls = 807 East Garage + 329 West Garage					
100 courthouse stalls are non-revenue generating on weekday daytimes					



Figure 21 – Total 20-Year Revenue Assumptions (w/ Ramp-Up)

Fiscal Year Ending 6/30/2021	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Wonderblock	Procurement/Construction	\$ 812,220	\$ 1,127,160	\$ 1,686,000	\$ 1,728,150	\$ 1,770,300	\$ 1,812,450	\$ 1,854,600	\$ 1,896,750	\$ 1,938,900	\$ 1,981,050	\$ 2,023,200	\$ 2,065,350	\$ 2,107,500	\$ 2,149,650	\$ 2,191,800	\$ 2,233,950	\$ 2,276,100	\$ 2,318,250	\$ 2,360,400	
Ramp-Up Factor ⁽¹⁾	0.00	0.25	0.50	1.00	1.03	1.05	1.08	1.10	1.13	1.15	1.18	1.20	1.23	1.25	1.28	1.30	1.33	1.35	1.38	1.40	
Phase 1	Procurement	\$ 942,500																			
Ramp-Up Factor ⁽¹⁾	0.00	0.50																			
Phase 2		\$ 3,577,600																			
Ramp-Up Factor / CPI ⁽²⁾		0.50																			
Phase 3		\$ 3,959,100	\$ 3,959,100	\$ 4,058,078	\$ 4,157,055	\$ 4,256,033	\$ 4,355,010	\$ 4,453,988	\$ 4,552,965	\$ 4,651,943	\$ 4,750,920	\$ 4,849,898	\$ 4,948,875	\$ 5,047,853	\$ 5,146,830	\$ 5,245,808	\$ 5,344,785	\$ 5,443,762	\$ 5,542,740		
Ramp-Up Factor / CPI ⁽²⁾		1.00	1.00	1.03	1.05	1.08	1.10	1.13	1.15	1.18	1.20	1.23	1.25	1.28	1.30	1.33	1.35	1.38	1.40		
Citation Income	Procurement	\$ 205,000	\$ 410,000	\$ 820,000	\$ 820,000	\$ 984,000	\$ 1,008,000	\$ 1,032,000	\$ 1,056,000	\$ 1,080,000	\$ 1,104,000	\$ 1,128,000	\$ 1,152,000	\$ 1,176,000	\$ 1,200,000	\$ 1,224,000	\$ 1,248,000	\$ 1,272,000	\$ 1,296,000	\$ 1,320,000	\$ 1,344,000
Ramp-Up Factor ⁽³⁾	0.00	0.25	0.50	1.00	1.00	1.03	1.05	1.08	1.10	1.13	1.15	1.18	1.20	1.23	1.25	1.28	1.30	1.33	1.35	1.38	1.40
Total Phase 1, 2 & 3 Revenue	\$ -	\$ 1,147,500	\$ 4,799,820	\$ 5,906,260	\$ 6,465,100	\$ 6,770,228	\$ 6,935,355	\$ 7,100,483	\$ 7,265,610	\$ 7,430,738	\$ 7,595,865	\$ 7,760,993	\$ 7,926,120	\$ 8,091,248	\$ 8,256,375	\$ 8,421,502	\$ 8,586,630	\$ 8,751,757	\$ 8,916,885	\$ 9,082,012	\$ 9,247,140
Additional Permit Parking ⁽⁴⁾	\$ 0.00	\$ 0.25	\$ 0.50	1.00	1.00	1.03	1.05	1.08	1.10	1.13	1.15	1.18	1.20	1.23	1.25	1.28	1.30	1.33	1.35	1.38	1.40
Additional Event Parking Revenue ⁽⁴⁾	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Transient Parking Revenue ⁽⁴⁾	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Additional Transient, Event and Monthly Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Projected System Revenue (rounded to nearest \$1k)	\$ -	\$ 1,148,000	\$ 4,800,000	\$ 5,906,000	\$ 6,465,000	\$ 6,770,000	\$ 6,935,000	\$ 7,100,000	\$ 7,266,000	\$ 7,431,000	\$ 7,596,000	\$ 7,761,000	\$ 7,926,000	\$ 8,091,000	\$ 8,256,000	\$ 8,422,000	\$ 8,587,000	\$ 8,752,000	\$ 8,917,000	\$ 9,082,000	\$ 9,247,000
Citations Baseline Rev.	820,000	820,000	820,000	820,000	820,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	

¹. Ramp-up Period assumes pay parking system procurement in 2023; full installation by end of 2023; 2024 revenues discounted for ramp up

². Assume management of Wonderblock begins in 2025 with partial public stall revenue realized in 2025 (private stall revenue is at 80% YR1, 90% YR2, 100% YR3; stabilized occupancy by 2027; periodic rate adjustments matching CPI for later years

³. Based on citation revenue goals (\$860K - \$920K) discuss in the report and CapEx and OpEx budget for enforcement staff and equipment; assume periodic fine adjustments matching CPI (at 1.5%) after stabilized

⁴. Not included in this model; baseline assumptions include some limited percentage of permit and event revenues (line item included for potential future events and developments to be discussed with the City)


Figure 22 – Estimated System Administrative Labor and Overhead

3rd Party Management Agreement or Administration Labor															
Position	Shift	Shift	SCHEDULE HOURS/WEEK							Hourly Rate	Annual Payroll	Payroll Taxes	Worker's		
	Start	End	M	Tu	W	Th	F	Sa	Su				Benefits	Comp	Uniforms
System Manager	9:00 AM	5:00 PM	4.0	4.0	4.0	4.0	4.0			20.0	\$ 25.00	\$ 26,000	\$ 2,990	\$ 2,210	\$ 650
Facility Manager	7:00 AM	11:00 PM	4.0	4.0	4.0	4.0	4.0			20.0	\$ 20.00	\$ 20,800	\$ 2,392	\$ 1,768	\$ 520
Accounting FT	9:00 AM	5:00 PM	8.0	8.0	8.0	8.0	8.0	8.0	8.0	56.0	\$ 14.00	\$ 40,768	\$ 4,688	\$ 3,465	\$ 1,019
Security FT	10:00 PM	6:00 AM	8.0	8.0	8.0	8.0	8.0	8.0	8.0	56.0	\$ 20.00	\$ 58,240	\$ 6,698	\$ 4,950	\$ 1,456
Maintenance PT	10:00 AM	4:00 PM	4.0	4.0	4.0	4.0	4.0	4.0	4.0	24.0	\$ 13.00	\$ 16,224	\$ 1,866	\$ 1,379	\$ 406
Total			28.0	28.0	28.0	28.0	28.0	20.0	16.0	176.0	\$ 92	\$ 162,032	\$ 18,634	\$ 13,772	\$ 4,051
															\$ 800



Figure 23 – Projected O&M Budget

TYPICAL OPERATING & MAINTENANCE BUDGET ⁽¹⁾		Phase 1		Phase 2		Wonderblock / Phase 3															
	System Average	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Program Administration																					
Payroll	\$ 45.48 /space	\$ 166,083	\$ 170,235	\$ 174,491	\$ 178,853	\$ 183,324	\$ 187,907	\$ 192,605	\$ 197,420	\$ 202,356	\$ 207,415	\$ 212,600	\$ 217,915	\$ 223,363	\$ 228,947	\$ 234,671	\$ 240,538	\$ 246,551	\$ 252,715	\$ 259,033	\$ 265,509
Payroll Taxes	\$ 5.23 /space	\$ 19,100	\$ 19,577	\$ 20,066	\$ 20,568	\$ 21,082	\$ 21,609	\$ 22,149	\$ 22,703	\$ 23,271	\$ 23,853	\$ 24,449	\$ 25,060	\$ 25,687	\$ 26,329	\$ 26,987	\$ 27,662	\$ 28,354	\$ 29,063	\$ 29,790	\$ 30,535
Benefits	\$ 3.87 /space	\$ 14,116	\$ 14,469	\$ 14,831	\$ 15,202	\$ 15,582	\$ 15,972	\$ 16,371	\$ 16,780	\$ 17,200	\$ 17,630	\$ 18,071	\$ 18,523	\$ 18,986	\$ 19,461	\$ 19,948	\$ 20,447	\$ 20,958	\$ 21,482	\$ 22,019	\$ 22,569
Worker's Compensation	\$ 1.14 /space	\$ 4,152	\$ 4,256	\$ 4,362	\$ 4,471	\$ 4,583	\$ 4,698	\$ 4,815	\$ 4,935	\$ 5,058	\$ 5,184	\$ 5,314	\$ 5,447	\$ 5,583	\$ 5,723	\$ 5,866	\$ 6,013	\$ 6,163	\$ 6,317	\$ 6,475	\$ 6,637
Off-Street Repairs & Maintenance																					
General R&M	\$ 20.00 /space	\$ 15,826	\$ 25,338	\$ 48,626	\$ 49,842	\$ 51,088	\$ 52,365	\$ 53,674	\$ 55,016	\$ 56,391	\$ 57,801	\$ 59,246	\$ 60,727	\$ 62,245	\$ 63,801	\$ 65,396	\$ 67,031	\$ 68,707	\$ 70,425	\$ 72,186	\$ 73,991
Elevator R&M	\$ 15.00 /space	\$ -	\$ 7,134	\$ 24,600	\$ 25,215	\$ 25,845	\$ 26,491	\$ 27,153	\$ 27,832	\$ 28,528	\$ 29,241	\$ 29,972	\$ 30,721	\$ 31,489	\$ 32,276	\$ 33,083	\$ 33,910	\$ 34,758	\$ 35,627	\$ 36,518	\$ 37,431
Maintenance Vehicle	\$ 2.00 /space	\$ 1,583	\$ 2,534	\$ 4,863	\$ 4,985	\$ 5,110	\$ 5,238	\$ 5,369	\$ 5,503	\$ 5,641	\$ 5,782	\$ 5,927	\$ 6,075	\$ 6,227	\$ 6,383	\$ 6,543	\$ 6,707	\$ 6,875	\$ 7,047	\$ 7,223	\$ 7,404
Long-Term R&M (CAPEX) ⁽²⁾	\$ 150.00 /space	\$ -	\$ 71,340	\$ 246,000	\$ 252,150	\$ 258,454	\$ 264,915	\$ 271,538	\$ 278,326	\$ 285,285	\$ 292,417	\$ 299,727	\$ 307,220	\$ 314,901	\$ 322,773	\$ 330,843	\$ 339,114	\$ 347,592	\$ 356,281	\$ 365,188	\$ 374,318
Off-Street Operational Expenses																					
Utilities	\$ 40.00 /space	\$ 31,652	\$ 50,676	\$ 97,252	\$ 99,683	\$ 102,175	\$ 104,729	\$ 107,347	\$ 110,031	\$ 112,782	\$ 115,602	\$ 118,492	\$ 121,454	\$ 124,490	\$ 127,602	\$ 130,792	\$ 134,062	\$ 137,414	\$ 140,849	\$ 144,370	\$ 147,979
Insurance	\$ 22.00 /space	\$ 17,409	\$ 27,872	\$ 53,489	\$ 54,826	\$ 56,197	\$ 57,602	\$ 59,042	\$ 60,518	\$ 62,031	\$ 63,582	\$ 65,172	\$ 66,801	\$ 68,471	\$ 70,183	\$ 71,938	\$ 73,736	\$ 75,579	\$ 77,468	\$ 79,405	\$ 81,390
Signage & Striping	\$ 2.00 /space	\$ 1,583	\$ 2,534	\$ 4,863	\$ 4,985	\$ 5,110	\$ 5,238	\$ 5,369	\$ 5,503	\$ 5,641	\$ 5,782	\$ 5,927	\$ 6,075	\$ 6,227	\$ 6,383	\$ 6,543	\$ 6,707	\$ 6,875	\$ 7,047	\$ 7,223	\$ 7,404
Garage Supplies	\$ 5.00 /space	\$ -	\$ 2,378	\$ 8,200	\$ 8,405	\$ 8,615	\$ 8,830	\$ 9,051	\$ 9,277	\$ 9,509	\$ 9,747	\$ 9,991	\$ 10,241	\$ 10,497	\$ 10,759	\$ 11,028	\$ 11,304	\$ 11,587	\$ 11,877	\$ 12,174	\$ 12,478
Office Supplies	\$ 2.50 /space	\$ 1,978	\$ 3,167	\$ 6,078	\$ 6,230	\$ 6,386	\$ 6,546	\$ 6,710	\$ 6,878	\$ 7,050	\$ 7,226	\$ 7,407	\$ 7,592	\$ 7,782	\$ 7,977	\$ 8,176	\$ 8,380	\$ 8,590	\$ 8,805	\$ 9,025	\$ 9,251
Printing/Tickets/Permit Cards	\$ 5.00 /space	\$ 3,957	\$ 6,335	\$ 12,157	\$ 12,461	\$ 12,773	\$ 13,092	\$ 13,419	\$ 13,754	\$ 14,098	\$ 14,450	\$ 14,811	\$ 15,181	\$ 15,561	\$ 15,950	\$ 16,349	\$ 16,758	\$ 17,177	\$ 17,606	\$ 18,046	\$ 18,497
Waste Disposal Service	\$ 2.00 /space	\$ 1,583	\$ 2,534	\$ 4,863	\$ 4,985	\$ 5,110	\$ 5,238	\$ 5,369	\$ 5,503	\$ 5,641	\$ 5,782	\$ 5,927	\$ 6,075	\$ 6,227	\$ 6,383	\$ 6,543	\$ 6,707	\$ 6,875	\$ 7,047	\$ 7,223	\$ 7,404
Telephone/Internet	\$ 3.00 /space	\$ 2,374	\$ 3,801	\$ 7,294	\$ 7,476	\$ 7,663	\$ 7,855	\$ 8,051	\$ 8,252	\$ 8,458	\$ 8,669	\$ 8,886	\$ 9,108	\$ 9,336	\$ 9,569	\$ 9,808	\$ 10,053	\$ 10,304	\$ 10,562	\$ 10,826	\$ 11,097
Miscellaneous	\$ 0.50 /space	\$ 396	\$ 633	\$ 1,216	\$ 1,246	\$ 1,277	\$ 1,309	\$ 1,342	\$ 1,376	\$ 1,410	\$ 1,445	\$ 1,481	\$ 1,518	\$ 1,556	\$ 1,595	\$ 1,635	\$ 1,676	\$ 1,718	\$ 1,761	\$ 1,805	\$ 1,850
Armored Car Service	\$ 3.00 /space	\$ 2,374	\$ 3,801	\$ 7,294	\$ 7,476	\$ 7,663	\$ 7,855	\$ 8,051	\$ 8,252	\$ 8,458	\$ 8,669	\$ 8,886	\$ 9,108	\$ 9,336	\$ 9,569	\$ 9,808	\$ 10,053	\$ 10,304	\$ 10,562	\$ 10,826	\$ 11,097
Management Fee	\$ 3.29 /space	\$ 12,000	\$ 12,300	\$ 12,608	\$ 12,923	\$ 13,246	\$ 13,577	\$ 13,916	\$ 14,264	\$ 14,621	\$ 14,987	\$ 15,362	\$ 15,746	\$ 16,140	\$ 16,544	\$ 16,958	\$ 17,382	\$ 17,817	\$ 18,262	\$ 18,719	\$ 19,187
Bank Fees	\$ 3.08 /space	\$ 2,296	\$ 9,600	\$ 11,812	\$ 12,930	\$ 13,540	\$ 13,870	\$ 14,200	\$ 14,532	\$ 14,862	\$ 15,192	\$ 15,522	\$ 15,852	\$ 16,182	\$ 16,512	\$ 16,844	\$ 17,174	\$ 17,504	\$ 17,834	\$ 18,164	\$ 18,494
Credit Card Fees	\$ 34.63 /space	\$ 25,830	\$ 108,000	\$ 132,885	\$ 145,463	\$ 152,325	\$ 156,038	\$ 159,750	\$ 163,485	\$ 167,198	\$ 170,910	\$ 174,623	\$ 178,335	\$ 182,048	\$ 185,760	\$ 189,495	\$ 193,208	\$ 196,920	\$ 200,633	\$ 204,345	\$ 208,058
Total Annual Off-Street Operating Expenses	\$ 368.70 /space	\$ 324,292	\$ 548,514	\$ 897,850	\$ 930,375	\$ 957,148	\$ 980,974	\$ 1,005,291	\$ 1,030,140	\$ 1,055,489	\$ 1,081,366	\$ 1,107,793	\$ 1,134,774	\$ 1,162,334	\$ 1,190,479	\$ 1,219,254	\$ 1,248,622	\$ 1,278,622	\$ 1,309,270	\$ 1,340,583	\$ 1,372,580
Annual Cost/Space	\$ 420	\$ 444	\$ 379	\$ 392	\$ 404	\$ 414	\$ 424	\$ 434	\$ 445	\$ 456	\$ 467	\$ 478	\$ 490	\$ 502	\$ 514	\$ 526	\$ 539	\$ 552	\$ 565	\$ 579	
Total Annual On-Street Program Costs (incl. enforcement)	\$ 537,000	\$ 699,000	\$ 959,000	\$ 982,975	\$ 1,007,549	\$ 1,032,738	\$ 1,058,557	\$ 1,085,020	\$ 1,112,146	\$ 1,139,950	\$ 1,168,448	\$ 1,197,660	\$ 1,227,601	\$ 1,258,291	\$ 1,289,748	\$ 1,321,992	\$ 1,355,042	\$ 1,388,918	\$ 1,423,641	\$ 1,459,232	
Annual Cost/Space	\$ 617	\$ 532</																			

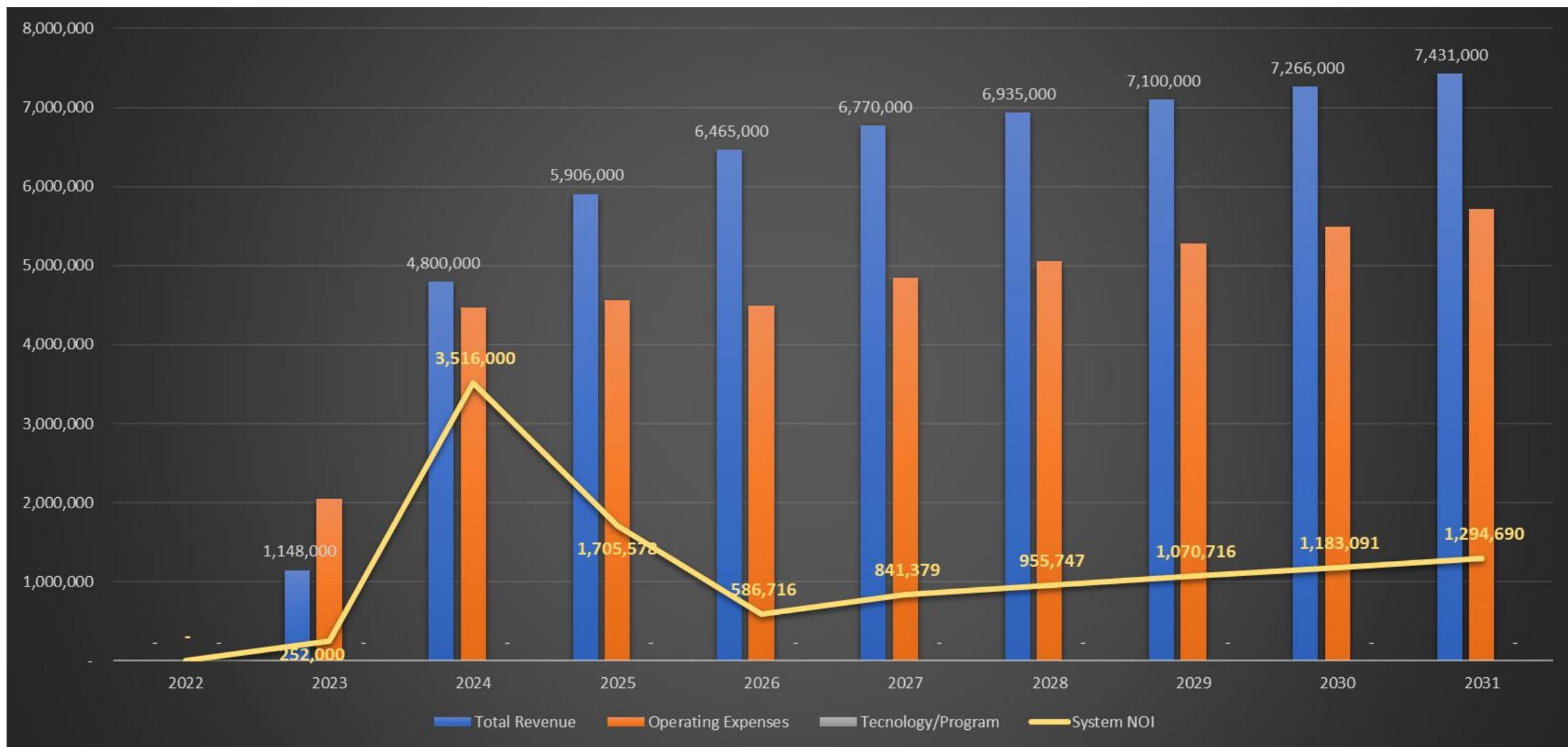
Figure 24 – Projected 20-Year Pro Forma (include bond payment Debt Service)

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Revenues																					
Total Phase 1, 2, 3 and Wonderblock Revenue ⁽¹⁾	\$ -	\$ 1,148,000	\$ 4,800,000	\$ 5,906,000	\$ 6,465,000	\$ 6,770,000	\$ 6,935,000	\$ 7,100,000	\$ 7,266,000	\$ 7,431,000	\$ 7,596,000	\$ 7,761,000	\$ 7,926,000	\$ 8,091,000	\$ 8,256,000	\$ 8,422,000	\$ 8,587,000	\$ 8,752,000	\$ 8,917,000	\$ 9,082,000	\$ 9,247,000
Total Additional Revenues ⁽¹⁾	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Contributions ⁽²⁾	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest on Replacement reserves ⁽²⁾	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Assessment Revenues ⁽²⁾	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gross Revenues	\$ -	\$ 1,148,000	\$ 4,800,000	\$ 5,906,000	\$ 6,465,000	\$ 6,770,000	\$ 6,935,000	\$ 7,100,000	\$ 7,266,000	\$ 7,431,000	\$ 7,596,000	\$ 7,761,000	\$ 7,926,000	\$ 8,091,000	\$ 8,256,000	\$ 8,422,000	\$ 8,587,000	\$ 8,752,000	\$ 8,917,000	\$ 9,082,000	\$ 9,247,000
Expenses																					
Technology Procurement Costs ⁽³⁾	\$ 968,000	\$ 669,000	\$ 452,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,424,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,813,580
Operations & Maintenance ⁽⁴⁾	\$ -	\$ 861,000	\$ 1,248,000	\$ 1,857,000	\$ 1,913,000	\$ 1,965,000	\$ 2,014,000	\$ 2,064,000	\$ 2,115,000	\$ 2,168,000	\$ 2,221,000	\$ 2,276,000	\$ 2,332,000	\$ 2,390,000	\$ 2,449,000	\$ 2,509,000	\$ 2,571,000	\$ 2,634,000	\$ 2,698,000	\$ 2,764,000	\$ 2,832,000
District Expenses ⁽⁵⁾	\$ 35,000	\$ 35,000	\$ 36,000	\$ 36,000	\$ 36,500	\$ 37,500	\$ 38,500	\$ 39,500	\$ 40,500	\$ 41,500	\$ 42,500	\$ 43,500	\$ 44,500	\$ 45,500	\$ 46,500	\$ 47,500	\$ 48,500	\$ 49,500	\$ 50,500	\$ 51,500	\$ 52,500
Total Expenses	\$ 1,003,000	\$ 1,565,000	\$ 1,736,000	\$ 1,893,000	\$ 1,949,500	\$ 2,002,500	\$ 2,052,500	\$ 2,103,500	\$ 2,155,500	\$ 2,209,500	\$ 4,687,870	\$ 2,319,500	\$ 2,376,500	\$ 2,435,500	\$ 2,495,500	\$ 2,556,500	\$ 2,619,500	\$ 2,683,500	\$ 2,748,500	\$ 2,815,500	\$ 5,698,080
Net Operating Income (NOI) after Debt	\$ -	\$ 252,000	\$ 3,516,000	\$ 1,705,578	\$ 586,716	\$ 841,379	\$ 955,747	\$ 1,070,716	\$ 1,183,091	\$ 1,294,690	\$ (1,020,722)	\$ 1,513,255	\$ 1,625,071	\$ 1,727,716	\$ 1,832,751	\$ 1,936,275	\$ 2,040,637	\$ 2,141,285	\$ 2,244,420	\$ 2,339,043	\$ (37,891)
Parking Reserve Fund Balance ⁽⁷⁾	\$0	\$0	\$3,516,000	\$5,221,578	\$5,808,294	\$6,649,673	\$7,605,419	\$8,676,135	\$9,859,226	\$11,153,916	\$10,133,194	\$11,646,449	\$13,271,520	\$14,999,236	\$16,831,987	\$18,768,261	\$20,808,898	\$22,950,182	\$25,194,603	\$27,533,646	\$27,155,755
Replacement Reserve Fund Balance ⁽⁶⁾	\$0	\$0	\$71,340	\$317,340	\$569,490	\$827,944	\$1,092,859	\$1,364,397	\$1,642,723	\$1,928,008	\$ -	\$ 299,727	\$ 606,947	\$ 921,848	\$ 1,244,622	\$ 1,575,464	\$ 1,914,578	\$ 2,262,169	\$ 2,618,451	\$ 2,983,639	\$ -
Debt Service Repayment ⁽⁸⁾	\$ -	\$ -	\$ -	\$ 2,307,423	\$ 3,928,784	\$ 3,926,121	\$ 3,926,753	\$ 3,925,784	\$ 3,927,409	\$ 3,926,810	\$ 3,928,852	\$ 3,928,245	\$ 3,924,429	\$ 3,927,784	\$ 3,927,749	\$ 3,929,226	\$ 3,926,864	\$ 3,927,215	\$ 3,924,080	\$ 3,927,457	\$ 3,926,811

⁽¹⁾ Per assumptions on Figure 18⁽²⁾ Other potential system revenue sources not yet discussed with the City⁽³⁾ Potential parking technology Capital Costs, assumed to be a Year 1, 2 and 3 for each Phase 1, 2, and 3 with replacement costs every ten years on average; 2023 costs are included in the initial bond and therefore not reflected in NOI⁽⁴⁾ Per assumptions on Figure 20⁽⁵⁾ Values provided by the City and based on other district priorities and programs⁽⁶⁾ Assumed a \$150 per space budget and that the fund balance would be depleted every 10 years to address capital repairs on the garage and surface lot assets⁽⁷⁾ Available system funding for other debt, tech upgrades, etc.⁽⁸⁾ Potential Debt Service Payments on to stand up Parking Management System

Figure 25 – Income, Expense, and NOI Summary

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Total Revenue	-	1,148,000	4,800,000	5,906,000	6,465,000	6,770,000	6,935,000	7,100,000	7,266,000	7,431,000	7,596,000	7,761,000	7,926,000	8,091,000	8,256,000	8,422,000	8,587,000	8,752,000	8,917,000	9,082,000	9,247,000
Operating Expenses	-	(896,000)	(1,284,000)	(1,893,000)	(1,949,500)	(2,002,500)	(2,052,500)	(2,103,500)	(2,155,500)	(2,209,500)	(2,263,500)	(2,319,500)	(2,376,500)	(2,435,500)	(2,495,500)	(2,556,500)	(2,619,500)	(2,683,500)	(2,748,500)	(2,815,500)	(2,884,500)
Debt Repayment	\$	-	\$ 1,617,423	\$ 3,234,845	\$ 3,924,845	\$ 3,928,784	\$ 3,926,121	\$ 3,926,753	\$ 3,925,784	\$ 3,927,409	\$ 3,926,810	\$ 3,928,852	\$ 3,928,245	\$ 3,924,429	\$ 3,928,245	\$ 3,924,429	\$ 3,927,784	\$ 3,927,749	\$ 3,929,256	\$ 3,927,215	\$ 3,924,080
Technology/Program	-	-	-	-	-	-	-	-	-	-	(2,424,370)	-	-	-	-	-	-	-	-	-	(2,813,580)
Annual Expense	-	2,044,000	4,466,578	4,564,155	4,489,655	4,843,716	5,061,379	5,276,747	5,495,716	5,713,091	8,357,060	6,151,648	6,374,255	6,602,071	6,823,255	7,054,071	7,278,716	7,507,751	7,736,245	7,970,285	11,021,000
System NOI	-	252,000	3,516,000	1,705,578	586,716	841,379	955,747	1,070,716	1,183,091	1,294,690	(1,020,722)	1,513,255	1,625,071	1,727,716	1,832,751	1,936,275	2,040,637	2,141,285	2,244,420	2,339,043	(377,891)



System NOI after debt payments; 2024 NOI is higher than other years due to the structure of the bond payments which are deferred to later years to allow system to stabilize before making full regular payments. Initial system Capital Expenses are included in Year 0 and financed as part of the bond.



APPENDICES

Appendix A: Parking Program Framework Plan

The "Parking Program Framework Plan" provides a high-level program overview for the development of a comprehensive and strategic approach to managing parking in the downtown area of Ogden, UT. It identifies key program objectives, a set of "guiding principles" as well as a set of primary action items to guide program evolution and development.

Primary Objectives

This Parking Program Framework Plan is intended to be a guide for decision makers on topics such as governance, customer service, planning, technology, enforcement, as well as parking facility and systems management. Specific objectives include providing strategies and tools to:

- Identify governance and management structures that will work best for Ogden that will also contribute to the successful implementation of other recommendations
- Improve public perceptions of parking within the study area
- Position parking as a contributor to continued redevelopment and economic expansion of Downtown
- Provide recommendations on establishing positive and proactive customer relations
- Explore the range of parking management strategies that can be used by the City's management staff to encourage on-street parking turnover and promote increased community vitality without unduly penalizing infrequent violators
- Identify management strategies and technologies that can improve the customer experience, while also controlling operating costs and enhancing system financial performance.
- Position parking management within the larger "mobility management" context in a way that promotes a balanced system of parking and multi-modal transportation alternatives.

Primary Action Items

Each primary action item is formatted to provide an action item description, intended result, the entity or agency primarily responsible for implementation, key community partners, a recommended timeframe for implementation and supportive documents provided to assist with implementation.

Primary Action Item #1: Create & Empower Parking Management Organization

Adopt new program vision and mission statements and recommended parking program guiding principles. Hire a parking management professional and engage a parking management firm (at least for an initial 3-year term). Create a parking advisory board and begin implementing parking management best practices.



Primary Action Item #2: Establish Parking Benefit District(s)

Create "Parking Benefit Districts" to encourage support for implementing on-street pay parking by dedicating a percent of net on-street meter revenue back to the districts in which they were generated. An ordinance should be developed to define the specific terms and conditions for the use of these funds and who controls their disbursement.

Primary Action Item #3: Invest in Parking Management Technology

Investment in new on-street and off-street parking technology. Recommended new on-street parking meters can provide the parking program with improved management and system utilization data. However, simply having the data is not enough. It must be collected, tracked and analyzed for it to be of value from a planning perspective.

Primary Action Item #4: Manage On-Street Parking More Efficiently

Improve utilization and turnover of the City's valuable on-street parking spaces for the benefit of the business that depend on them for customer parking. Reduce employee and student abuse of these spaces through the implementation of pay on-street parking.

Primary Action Item #5: Seek Opportunities to Expand Parking Supply

Development of mid to long-term surface parking resources. Identify potential sites, or other opportunities, for mid to long-term surface parking lots capable of meeting the needs of downtown employees and longer-term parkers. New surface parking supply will support implementation of on-street pay parking.

Primary Action Item #6: Connect Parking Management & Economic Development

Leverage parking as a community and economic development strategy and begin developing a comprehensive parking planning function.

Primary Action Item #7: Program Branding & Marketing

Develop a new parking program brand and marketing program including significant on-going community outreach strategies.

Primary Action Item #8: Develop Staff Parking Management Expertise

Invest in training and staff development with a goal of mastering the fundamentals of parking system management and operations. Develop a set of parking management data benchmarks (a list of recommended key performance indicators will be provided) and provide city administration with regular updates on program development/management goals and accomplishments.

Primary Action Item #9: Continuous Improvement in Parking Enforcement

Assess the current parking enforcement program using the tools provided. Leverage the investment made in mobile license plate recognition technology by enhancing the operational efficiency of the current enforcement program, using the data to support on-going parking planning efforts and improving citation collection ratios over time.

Primary Action Item #10: Embrace Parking as Mobility Management

Expand the scope of the parking program over time to be more supportive of alternative modes of



transportation and embrace more of a “mobility management” philosophy.

Primary Action Item #11: Establish Mobility Management Enterprise Fund

Establish the parking program as a separate enterprise fund and combine all parking related revenue streams into this fund. Develop a parking program financial plan.

Ogden Parking Organization and Staffing Plan

This document provides a recommended program organizational structure, followed by a discuss of parking program “operational methodologies” and finally by an extensive review of successful parking system organizational options. The parking system organizational option analysis matrix on the following page reflects the consultant’s opinion of the various options in the context of Ogden.

Recommended Organizational Option

The recommended approach proposes the adoption of a “hybrid” of several of the organizational models described in the Organization and Staffing Plan report, to account for several key factors that are specific to the current and future conditions in the City of Ogden. Some of these community specific factors include:

- The size of the community and the fact that parking management will essentially be a new operational function and that there is a lack of existing expertise to manage this specific discipline
- The desire for improved coordination and collaboration between the City, County, and downtown stakeholders
- The desire to align parking policy and programs with the recently approved Community Development Code
- The desire to leverage parking management as a tool for community and economic development.

The preferred organizational option for the City of Ogden merges the following two organizational models:

- The Vertically Integrated City Department model and
- The Professional Services/Out-Sourced Management Model

Additional Details

This approach is seen as the best option for the City of Ogden for the following reasons:

1. The Professional Services model envisions a small, lean staff that could be housed in the City, preferably in the Economic Development department. Part of this recommendation is in recognition that the overall program will be relatively small, reflecting the size of the community and the relative program budget. This option begins small from a staffing perspective but is scalable over time if needed.



- a. Initially a program director/manager, with a limited support staff or even shared support staff is envisioned. Depending on how quickly new program initiatives advance (for example if new technology acquisition and deployment are pursued, a “special projects” coordinator may be needed (or this type of position could be evaluated as part of the private parking management contract).
- b. The program director/manager position should have strong planning, program development and communications abilities. He/She needs to be able to generate trust and confidence in community stakeholders and with City administration and City Council.
- c. The primary responsibility of the program director/manager, initially, will be program and policy development and assuming the hiring of a private parking management firm (at least initially), he/she will provide contract management and administrative services.
 - i. This would include such items as:
 - 1. Coordinating with other City departments/functions
 - 2. Recommending parking rates/fines and other policies
 - 3. Reviewing and approving program operational budgets
 - 4. Implementing directives from and reporting to the city administration and City Council
 - 5. Developing an RFP to hire a private parking management firm
 - 6. Working with the private parking management firm to develop standard operating polices/procedures in a variety of areas

2. The outsourced management component recognizes that no significant parking management expertise currently exists within the City. By engaging a private parking management firm (at least for an initial three-year term) will provide the following benefits:

- a. Helps ensure that the program gets successfully established
- b. Provides a base of parking management experience and competence
- c. Provides the City with a built-in advisory function during the early years (all the major private parking management firm will pitch this as a benefit)
- d. Provides established business practices, tools, forms, policies, procedures, etc. – in essence the private parking management firm



can help get all the program operational basics in place more quickly and efficiently than can be done by creating a program from scratch with only internal resources.

- e. The private parking management firms will provide a robust set of system reporting options including detailed revenue and expense reports, program budgets, maintenance programs, etc.

After the initial three-year term of the private parking management firm, an assessment should be conducted to determine whether the firm has delivered enough value for the parking management fee to be continued or whether the program could be managed exclusively with in-house staff.

3. The Ogden parking organizational model envisions a community advisory board made up of 5 to 7 individuals representing different aspects of the community
 - a. Examples of the type of expertise desired for parking commission members might include:
 - i. Multiple City staff representatives. City positions that typically are involved in a parking commission board might include 2 of 3 of the following:
 1. Mayor or City Manager's designee
 2. City Council member(s) whose districts are represented
 3. Economic Development Director
 4. Planning Director
 5. Finance Director
 6. Public Works Director
 7. Transit Director
 - ii. One county representative
 - iii. Invested community representatives
 1. Representative of a large employer
 2. Property owners / Developers
 3. Business leaders/Merchant's Association leaders, etc.)
 4. Representative from the transit agency
 5. Active transportation advocates
 4. The new parking program should have a dedicated manager responsible for managing on-street, off-street and parking enforcement functions at a minimum.



5. All parking revenue streams should be consolidated to support parking as a dedicated enterprise fund.
6. To achieve a more fully integrated parking program, it is envisioned that additional functions will be added over about a five-year period. These additional functions should include:
 - *A more robust parking planning function (working with City Planning on parking and related transportation issues).* There are a number of parking specific planning tools that will be recommended. Parking should also be at the table when issues related to community master planning, zoning code changes and parking requirements are debated and amended.
 - *Better integration and collaboration with downtown management and economic development programs.* One of the lessons learned from other communities is the extent to which parking can become a true community partner in terms of downtown revitalization and development efforts. Collaborative program initiatives and participation on boards and committees and generally closer working relationships can generate significant community wide benefits to all parties.

A specific focus on developing programs related to transportation demand management, transportation alternatives and other sustainable transportation program options should be developed over time. In the long-term, the parking program should evolve to adopt a more comprehensive and balanced mobility management function.

One of the most important actions that needs to be undertaken is the authorization of a parking director/manager position and the recruitment/hiring of a parking director/manager. We highly recommend that the City recruit and hire a high caliber individual that has both parking and transportation management experience and excellent communications skills, the vision to guide program development and someone who can work well in a team environment.

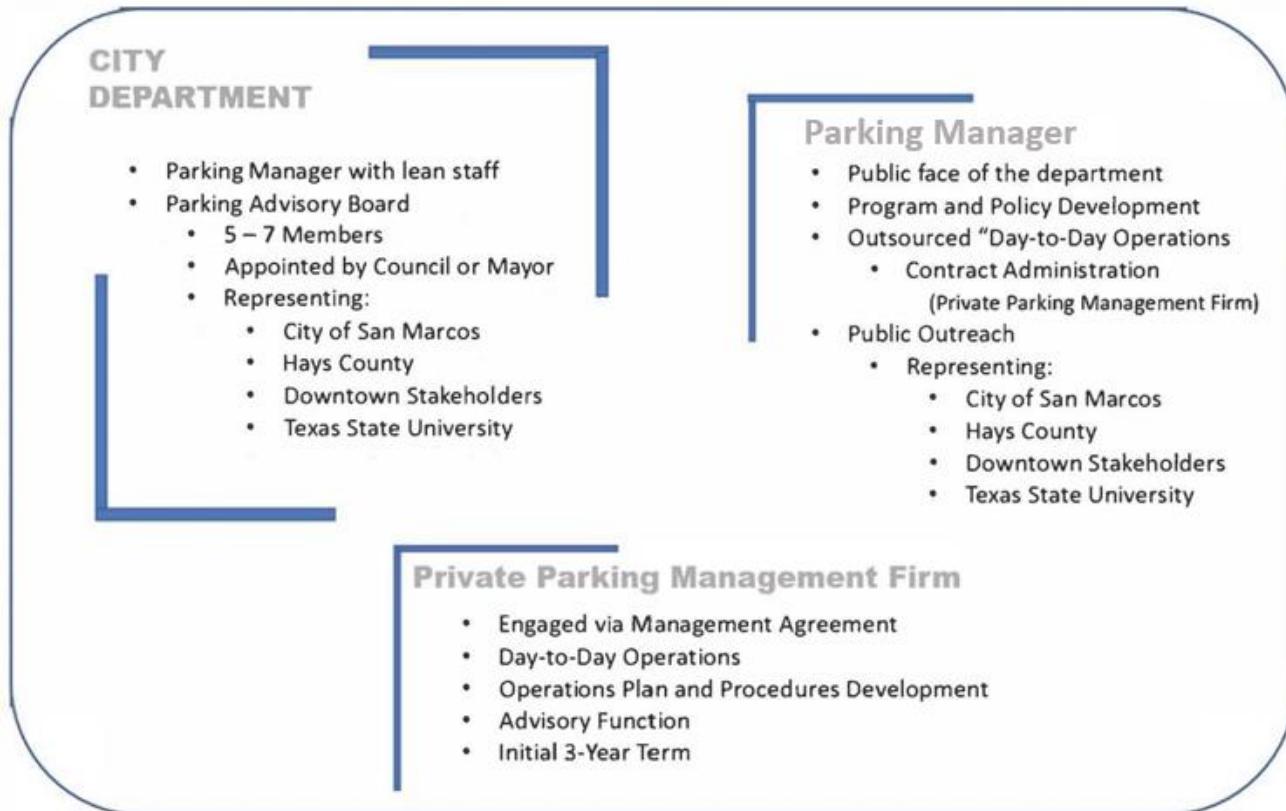
Parking is more complex and inter-related than many other City functions. Parking can also be very controversial and needs a manager that can generate confidence and trust while also being politically astute. An extensive document has been provided in the report appendices which provides an overview of parking administrator positions from around the country including salary information, examples of program scopes and several example position descriptions.

As the department expands its scope and matures, new potential areas of staff development and recruitment might include “accounting and auditing”, “planning and community education” and “special projects”.

This organizational recommendation also envisions some form of Parking Advisory Council to provide a mechanism for ensuring on-going community engagement and input. The envisioned Parking Advisory Council should attempt to recruit a range of community leaders who are both invested in downtown Ogden and have strong business backgrounds to provide sound direction and guidance. Developing some level of authority to affect or at least recommend policy decisions is important to ensure that high quality board members see their role as having value and that they are not merely ceremonial.



A framework should be developed whereby certain "policy-level decisions" are defined as the responsibility of the City Council and more "operational level decisions" are ceded to the Parking Advisory Council and/or parking director/manager. If there are certain policy decisions that the City Council decides should be made only by elected officials, these policy areas should be defined up front.



Appendix B: Parking Meter Specification and RFP/Procurement Process

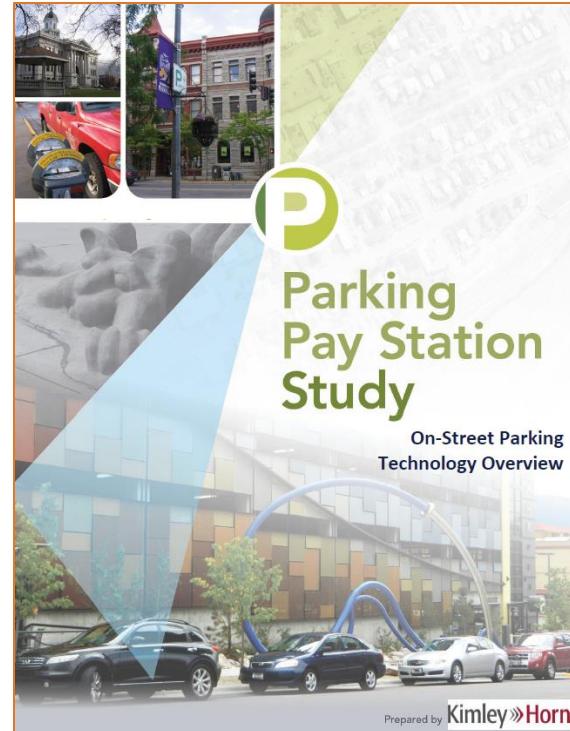
As part of Phase 2, Kimley-Horn is working on developing a performance specification for the Ogden downtown parking meter and technology platform.

Kimley-Horn recommends that the City invest in a multi-space parking meter system that can support a “pay-by-license plate” methodology (Note: most systems now have the capability of offering pay-by-space, pay and display and pay-by license plate methodologies.) The pay-by license plate methodology has been gaining in popularity and market share in the past several years and should integrate well into the mobile license plate technology recently purchased by the City. It is also recommended that the City invest in a Pay-by Cell phone parking application option.

It is understood that the City will likely make any desired on-street parking technology system purchase through an RFP process (though certain brands are already in use at the airport and supported by the enforcement platform). The provided on-street parking technology system specification should be reviewed and modified to meet the needs of the City and used to inform any technology procurement process.

The typical process would involve the following steps:

- Develop an on-street technology (meter) “technical specification” document (see sample provided). This task would include the following elements:
 - Provide detailed product specifications. These specifications will tie back to a list of desired system features
 - Create a statement of work that could be used by the city to solicit offers to purchase or lease the equipment and implement the recommended parking pay station system.
 - Develop a list of potential technology vendors based on the desired system options and features
 - Develop a list of system evaluation criteria, including an explanation of how each criterion will be evaluated
 - Coordinate with City procurement to ensure that all required City procurement processes and legal requirements are addressed
 - At a minimum, the procurement processes should address the following issues:
 - Credit card and data security
 - Product support (required manuals, technical support, warranty, etc.)
 - Electronic components (plug-and-play, etc.)
 - Memory and backup capabilities, and
 - Back office operations (alarms, audit capabilities, software, etc.)



- Develop an evaluation matrix to fairly assess and compare each proposed system. The matrix will assist the city in easily identifying the differences between multiple systems.
- Prepare a “rough order of magnitude” (ROM) opinion of probable cost of the recommended system
- Draft a proposed installation/implementation schedule
- Define facility tours, pre-proposal meetings, etc.



Appendix C: Parking Benefit Districts Discussion and Examples

Proposed in conjunction with the recommendation to assess implementing on-street pay parking, was a second recommended concept referred to as a “parking benefit district”. Primary Action Item # 6: from the Ogden Parking Management Framework Plan recommends the creation of “Parking Benefit Districts” to encourage support for implementing on-street pay parking by dedicating a percent of net on-street meter revenue back to the districts in which they were generated. An ordinance should be developed to define the specific terms and conditions for the use of these funds and who controls their disbursement.

More information on parking benefit districts is provided below:

- Case study examples of parking benefit districts from other municipalities
- A draft parking benefit district ordinance
- A recommended revenue allocation strategy

Parking Benefit Districts Defined

A “parking benefit district” is a quasi-government organization — usually a public-private partnership with local business participation — that has some authority over parking rules and revenues. It uses those revenues to enhance the district in a variety of ways. In some cities, these districts are known as transportation benefit districts; in others, existing downtown development authorities (DDAs) or business improvement districts (BIDs) serve many of the same functions. In fact, a neighborhood doesn’t even need a special-purpose “district” designation to enhance parking convenience, as long as businesses and the municipality cooperate on charging for parking and improving the commercial, residential and retail environments.

How Parking Benefit Districts Work

A Parking Benefit District (PBD) is designed to improve availability of on-street parking while promoting walking, cycling and transit use. A PBD allows residents and/or merchants to create boundaries extending out from a metered area with City approval and dedicates a portion of the revenue raised for street and sidewalk improvements within the defined boundaries. The boundaries must be approved by the appropriate City departments and the terms of the agreement are usually codified via a City ordinance.

The PBD dedicates a portion of the district generated parking revenues, less City expenses (purchase and installation of meter or pay station, credit card processing charge, back office support and state sales tax, etc.), to local improvements that promote walking, cycling and transit use, such as sidewalks, curb ramps, lights and bicycle lanes. Typically, a board or commission is established to govern the district and guide the use and allocation of the parking revenues based on ordinance provided guidance on the type of expenditures that are allowed. Typically, the use of these funds is restricted to district enhancements (sidewalk improvements, area beautification projects, other parking enhancements, safety improvements or support for alternative transportation initiatives (bike or scooter programs for example)).



Charging for parking and promoting other transportation alternatives can help reduce single occupant vehicle miles traveled. The PBD will benefit from those who still choose to park and pay the meter. The closest PBD to Ogden is in Austin in the West Campus Neighborhood.

Case Studies and Current Best Practices

Ann Arbor, Michigan

Businesses in Ann Arbor, Michigan, used to hear daily complaints from residents that there wasn't enough parking downtown. The Ann Arbor Downtown Development Authority tackled this problem by making it easier for drivers to find garage parking and by making street parking more expensive and limiting it to short-term stays. Susan Pollay, the DDA's executive director, says that from the outset the board decided that both on-street and off-street parking should pay for itself, and that a good public parking "product" should cover its costs as well as help pay for other ways of getting downtown.

To encourage drivers to use garages, the DDA put up signs directing them to the nearest garage. It also installed electronic signs at the entrances to six garages that show how many empty spaces are available inside. Because street parking now costs more than garage parking, street spaces are likely to be available most of the time. As a result, customers spend less time "cruising" and looking for a space.

Pollay reports that "Ann Arbor's perception that there was not enough parking is now almost completely gone." This is true even though the city's downtown zoning does not generally require developers and tenants to provide parking. The DDA's parking profits have helped pay for commuter bus passes, supplemental transit service, bike parking and bike shelters, car-share spaces, electric car-charging stations and a late-night shared cab program. Most of these reduce the need for parking, so the DDA's parking program also operates as a successful parking demand management program.

Old Pasadena, California

One pioneering example of a parking benefit district is Old Pasadena. In the 1990s, the city and downtown merchants reached "one of the smartest political and parking solutions of the last 25 years," according to one consultant. The solution shifted the consensus from "charging for parking will scare away our customers" to "meter revenues will dramatically improve the retail and pedestrian streetscape." Old Pasadena added meters, raised street parking prices high enough that short-term customers could always find a space, allowed businesses to make modest cash payments in lieu and provided off-street parking in city-owned garages. Pasadena manages the parking benefit district by means of agreements among the city, the BID and a Parking Management Zone advisory committee.

Revenue from the meters helps fund sidewalk improvements, facade restorations, trees and tree grates, traditional light fixtures, public safety and downtown promotion efforts. Retail sales in Old Pasadena increased 900 percent in nine years. Schreiber says that "for a first-time customer, being able to feel comfortable in a streetscape, see an attractive storefront and park close to it is everything. This is especially true for restaurants. ... Parking has to be priced at a level that ensures there will be a short-term space [nearby]. Once the customers come in and become fans, the next time they'll happily park in the garage and stay longer."



Haverhill, Massachusetts

Haverhill was trying to attract more residents and businesses to its downtown, so the city decided to add a parking garage. Consultants pointed out to Haverhill that the proposed garage was surrounded by free street parking spaces. William Pillsbury, Haverhill's Director of Economic Development and Planning, says that "the city was opposed to pay street parking at first, but we eventually realized that bringing back pay on-street parking — after a free-parking policy that lasted 50 years — would encourage use of the garage (and help pay for it) and help keep a reasonable number of street spaces open. Our restaurants were clamoring for more convenient street parking in the evenings, so our pay street parking now extends to 8 p.m. to make sure spaces turn over. This has been very helpful to the restaurants." The city plans to use some of the parking revenue to "spruce up the sidewalks and streets," explains Pillsbury, adding that "we understood early on that a pay parking strategy would help both restaurants and other businesses."

There is plenty of evidence that market pricing for street parking enhances convenience for shoppers, makes retail locations more accessible and provides nontax funds to enhance the retail environment as well as the overall streetscape. For retail, office and residential developers, investors and business owners, parking benefit districts offer a chance to do good and do well, as well as an opportunity for leadership.

Other Best Practices

Other cities are adding electronic technology that enables them to vary parking fees by time of day and by block so that street spaces are always available, eliminating cruising and enhancing convenience. New meter systems with just one or two pay pillars per block that record license tag numbers and expiration times can be linked to smart cameras in meter readers' cars to ensure that shoppers are parked legally. Electronic signs can tell drivers how many spaces are available on each floor of a garage.

Since the purpose of parking benefit districts is to provide local benefits, most districts help pay to improve and maintain sidewalks and streets as well as to improve and restore storefronts. Because these districts serve as catalysts for business and real estate investment without using tax revenues, they can experience bipartisan support. They can also charge nonresidents market rates for street parking and use some of the money to fund free or low-cost parking for residents, creating further political support. For most new parking policies to be a success, a single authority or district must administer both on-street and off-street parking so it can approach problems strategically.

Thinking about parking in new ways can offer other business benefits. Some districts have pooled employers' and stores' unused spaces into "virtual" parking capacity, eliminating the need to build additional garages or parking lots and creating revenue for owners while protecting their private property rights. Others have built parking garages that can be retrofitted as commercial or residential space as residents drive less and walk more.

Advantages of Parking Benefit Districts

Parking benefit districts can provide a wide range of benefits to commercial real estate developers, property owners, business owners, employees, residents and shoppers. Parking benefit districts can also create revenue to pay for a variety of district improvements — in addition to the provision of more and/or more convenient parking — including the following:



- Sidewalk cleaning and repairs.
- Sidewalk furniture (planters, benches, bike racks, banners, wayfinding signs, traditional streetlights).
- Facade improvements (signs, awnings, cleaning, repair and/or restoration of period storefronts).
- Restriping streets and crosswalks for pedestrian safety, more parking spaces and/or bike lanes.
- Reducing the number of curb cuts to enhance walkability.
- Installing and landscaping safety islands, medians and other traffic-calming devices, raised crosswalks and sidewalks.
- Undergrounding utilities.
- Free transit and commuter bus passes.
- Bike-share programs and bicycle parking.
- Car-share parking spaces.
- Electric car-charging stations.
- Programs that offer late-night and emergency mid-day cab rides home for transit riders and others.

Recommended Parking Benefit District Terms and Conditions

Parking Benefit Districts are typically governed by a set of terms and conditions that are included in an authorizing municipal ordinance. One of the most important policy decisions to be defined is the division of revenues between the municipality and the district. Typically, all parking management and operating costs are pay first and the remaining funds (net district parking revenues after operating expenses) are divided between the City and the district.

The Washington Avenue parking benefit district in Houston for example authorized a 60%/40% split of net parking district revenues with 60% going to the district and 40% going to the City parking operation.

In the report appendices are several sample ordinances from parking benefit districts around the country. We recommend that the City of Ogden use these examples as a guide to define the key elements and terms/conditions that are considered most relevant and appropriate for the City.



Appendix D: Parking Facility Operations and Maintenance Costs

Planning for the ongoing operations and maintenance costs of a structured parking facility generally includes the following major elements:

- Administration: Staffing / Personnel / Management
- Annual operating costs
- Annualized capital expenditure reserves

Below is a brief outline of the various components that an owner should consider as planning and budgeting is put in place for any upcoming parking facility. The information below provides an overview of items to consider. One industry resource used in the outline below is the National Parking Association's Parking Facility Maintenance Manual, Fifth Edition, of which Kimley-Horn is a contributing author. While this is a guide of what to include, a site-specific operations and maintenance manual is recommended.

Administration: Staffing / Personnel / Management

Staffing can be a significant operating cost but is highly dependent on the level of service being provided, even if the facility does not have traditional cashier booths. These resources could be provided from within owner's staff, outsourced to a parking operator or some combination of the two.

Even with an unattended parking facility, there are staffing needs to effectively operate and maintain a parking facility. On site personnel will be required for ongoing janitorial services, housekeeping, routine maintenance, and security. Also, with an unattended facility, a parking ambassador role is typical as there may be operational issues that arise which the public will need help. Some of these roles may be able to be combined. Additional staffing resources will be required for supervisors, human resources, accounting/payroll/bookkeeping, and marketing. These positions incur costs associated with salaries and wages, workers' compensation, retirement contributions, health insurance, and other benefits.

Annual Operating Costs

In addition to the cost of personnel, annual operating costs of a parking garage may include elements such as:

- Advertising / marketing
- Office supplies
- Licenses, fees, taxes
- General liability insurance
- Security monitoring
- Uniforms
- Utilities (telephone, water, sewer, storm, electric, internet)
- General maintenance
- Trash removal
- Cleaning / sweeping
- Safety checks
- Elevator maintenance
- Equipment maint (blowers, sweepers, power washing, vehicles, etc)
- Striping/signage ongoing maintenance
- Fire suppression ongoing maintenance
- MEP/FP ongoing maintenance
- Snow / ice removal
- Touch up painting



The list above includes routine/preventive maintenance items. This category is also referred to as "housekeeping". Routine maintenance items are standard tasks that must be performed to ensure safe and proper daily operations of the facility.

Preventive maintenance items are performed to protect capital investment and prevent major repairs in the future. A site-specific checklist should be developed that outlines the routine/preventive maintenance items which are to occur on a daily, weekly, monthly, quarterly, semi-annual, and annual basis. These checklists assist both the owner and operator in communicating the expectations of ongoing operations.

Like staffing, the annual operations responsibility can be provided by owner resources, completely outsourced to a parking operator, or some combination of the two. When outsourced, a parking management fee is typically added on top of reimbursable costs.

Capital Expenditure Reserves

Elements within the parking garage will deteriorate over time and reach the need for repair or replacement. Repair or replacement is required when an element reaches the end of its useful service life or damage/deterioration is evident. Repair and replacement typically requires a trained professional to observe and recommend repairs to these items as part of the regular condition assessment program.

Capital reserves should be put aside each year to cover these costs for items such as: structural, waterproofing, mechanical, electrical, plumbing, fire protection, operational, and aesthetic repairs or replacement. For a typical facility, capital reserves may cover repair / replacement for items such as:

- Replacing equipment (blowers, sweepers, power washers, vehicles, etc)
- Structural repairs to concrete slabs and columns
- Waterproofing
- Elevators
- Fire suppression systems
- Piping (storm, sanitary, domestic water)
- Painting
- Joint sealant and expansion joints
- Signage and striping
- Lighting
- Stair nosings/treads
- Railings and guards and bollards
- Doors
- Fire extinguishers
- EXIT signs
- Emergency call stations

Planning for the repairs and replacement of these items well in advance allows for the funds to be available when repairs are needed. For a new facility, it is anticipated that major repairs and replacement would not be required until years 5 to 8. So, using those initial years to allocate and reserve funds in advance will help provide a deferred maintenance resource to be able to accomplish the repairs when needed.

Most typical is for the owner to allocate funds to a capital reserve and then implement repairs and replacement from that fund, as needed. The owner, in many cases, manages these funds as opposed to completely outsourcing this portion of the program to an operator.



Summary

Costs for annual operations and maintenance can vary significantly from facility to facility and depend highly on the level of locations, initial construction techniques, staffing resources, type of systems and equipment, and level of service maintained in the facility. Historical figures for annual costs range from as low as \$400/space/year to as much as \$1,000/space/year and above. These include staffing, annual operations, and a capital expenditure reserves. For a relatively simple facility, there is potential to be on the lower end of the range, but the smaller overall size may trend the costs back towards the upper end of the range due to lack of economy of scale and relative dollars associated with typical maintenance.

Until a detailed staffing plan, operations matrix, and capital reserve projection is completed, these costs are speculative. Capital reserves shown are the minimum recommended allocation to have some funds available for major projects.

A sample breakdown of these costs is provided below:

ANNUAL EXPENSES	Typical Ranges		Notes
Administration: Staffing / Personnel / Management	\$370.00	\$515.00	
Salaries & Wages	\$ 200.00	to	\$ 300.00 per space per year
Benefits	\$ 70.00	to	\$ 90.00 per space per year
Management Fee	\$ 10.00	to	\$ 15.00 per space per year
Security	\$ 90.00	to	\$ 110.00 per space per year
Annual Ops	\$158.00	\$237.00	
Utilities / Telephone	\$ 50.00	to	\$ 70.00 per space per year
Supplies & Tickets	\$ 10.00	to	\$ 20.00 per space per year
Repairs & Maintenance	\$ 35.00	to	\$ 50.00 per space per year
Uniforms	\$ -	to	\$ - per space per year
Equipment Expense	\$ 5.00	to	\$ 10.00 per space per year
Elevator Maintenance	\$ 15.00	to	\$ 25.00 per space per year
Professional Services	\$ 10.00	to	\$ 15.00 per space per year
Advertising / Marketing	\$ 5.00	to	\$ 7.00 per space per year
Licenses, Fees, etc	\$ 3.00	to	\$ 5.00 per space per year
GarageKeepers & General Liability Ins and Claims	\$ 20.00	to	\$ 25.00 per space per year
Property Taxes	\$ -	to	\$ - per space per year
Misc	\$ 5.00	to	\$ 10.00 per space per year
Capital Expenditure Reserve	\$ 50.00	\$100.00	
Maintenance Reserve	\$ 50.00	to	\$ 100.00 per space this would need to double after year 10
	\$ 578.00	to	\$ 852.00 per space per year

The estimated operations and maintenance costs are developed and provided for budgetary purposes only and they shall only be used for planning purposes. The actual operations and maintenance costs will depend upon market conditions, competition among parking operators, onsite staff/ambassador requirements, competition among maintenance contractors, extent of maintenance scope, site access, time of year, project delivery method, availability of skilled labor, availability of construction materials, and other factors that generally affect operations and maintenance / construction costs.

