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Challenge and Improvement Committee

Date: 13 October 2015

Car Parking Strategy – Options

Report by:	Strategic Lead – Housing and Regeneration
Contact Officer:	Sarah Troman Strategic Lead – Housing and Regeneration 01427 676676 Sarah.troman@west-lindsey.gov.uk
Purpose / Summary:	The purpose of this report is to propose the adoption of a new Property and Land Management Strategy for the Council.

## **RECOMMENDATION(S):**

(1) That members recommend the proposed Car Parking Strategy Option 3a for 2016-17 to Prosperous Communities and Corporate Policy and Resources Committee be taken forward for implementation, and developed into a wider strategy.

#### Public Interest Test:

Public Interest Test: The Proper Officer has determined in preparing this report that paragraph 3 should apply. The view on the public interest test was that to make this information public would disclose information relating to the financial or business affairs of any particular person (including the authority holding that information)

Furthermore, while he was mindful of the need to ensure the transparency and accountability of public authority for decisions taken by them in relation to the spending of public money. The right of a third party to the privacy of their financial / business affairs outweighed the need for that information to be made public. / Disclosure of the information would give an unfair advantage to tenderers for commercial contracts.

This information is not affected by any other statutory provision which requires the information to be publicly registered.

On that basis it was felt that the public interest in maintaining the exemption outweighs the public interest in disclosing the information. Members are asked to consider this factor when excluding the public from the meeting.

## IMPLICATIONS

#### Legal:

The Car Parking Strategy is intended to complement the Council's existing legal and governance framework as set out in the Constitution and Financial/Contract standing orders.

In addition, all revisions to fees and charges administered by WLDC must form part of the annual Fees and Charges review process, which this report aims to fit into.

#### Financial: FIN/72/16

There are various financial implications to any amendment to car parking fees and charges, which are reflected below in the options outlined in this report. The Commercial Plan sets out an aspiration to increase revenue income by £1million by 2019-20, which suggests the need to maximise revenue wherever possible, however this must also be balanced by considering the impact on car park users and the possible impact on local businesses. The aim is to incorporate the proposals for car parking charge revisions into the Mid-Term Financial Strategy.

## Staffing :

Consideration must be given to staffing requirements for the various options, which all impact on running costs and the overall surplus generated. Currently parking enforcement outside WLDC's Gainsborough car parks is carried out by Lincolnshire County, (along with on-street parking in Gainsborough), however car parks in Gainsborough are monitored by attendants through a management contract with APCOA, which would have to be extended to include Market Rasen if fees are introduced.

Equality and Diversity including Human Rights :

There are no equality and diversity issues arising directly from this report as currently no changes to disabled parking provision is proposed. In managing its assets the Council needs to take account of relevant equalities and diversity legislation, and any changes would need to be fully evaluated and considered before proposing.

## **Risk Assessment :**

Agreeing with the recommended Car Parking Strategy Option will provide a clear direction and framework for managing the Council's car parks. This should help provide assurance that the Council is demonstrating probity and achieving value for money from its assets. Climate Related Risks and Opportunities :

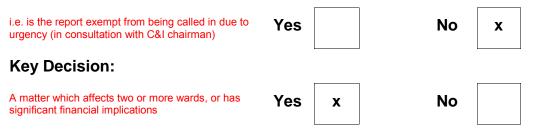
There are no direct climate related risks arising from this report.

# Title and Location of any Background Papers used in the preparation of this report:

None

## Call in and Urgency:

## Is the decision one which Rule 14.7 of the Scrutiny Procedure Rules apply?



## 1 Introduction

1.1 The Challenge and Improvement Committee has been asked by the Corporate Policy and Resources Committee and the Prosperous Communities Committee to consider the options available to the Council with regards to a strategic plan for car paring across the district and make recommendations to those committees.

## 2 Background

- 2.1 The challenging financial climate of recent years has resulted in the need to radically realign local public services and finances. Maximising the use and effective management of assets has become even more central to the way local authorities are seeking to deliver services and provide value for money.
- 2.2 The Council recognises that the effective and prudent management of its property portfolio plays a vital role in supporting the delivery of wider corporate objectives. In particular the car parking provision across Gainsborough and Market Rasen which are currently well used, but the infrastructure is due for replacement, which prompts a review of management options going forward and to review prices in light of the Commercial Plan objectives.
- 2.3 The WLDC car parking currently produces a surplus of approximately £80,000 from revenue generated in the car parks shown below (the Council does not own any car parks in Caistor):

Car Park	Standard Bays	Disabled Bays	Total
Gainsborough	I	1	
North St	75	8	83
Roseway	57	4	61
Whittons Gdns	11	1	12
Lord St	50	3	53
Ship Court	47	6	53
Bridge Street	76	7	83
Total	316	29	345
Market Rase	en		
Festival Hall	73	4	77
John St	95	6	101
Kilnwell Road	17	1	18
Total	185	11	196

2.4 There is currently no charge for Sundays and bank holidays or disabled spaces, or for any car parking in Market Rasen. The car parking charges in 2015-16 in Gainsborough apply Monday to Saturday from 8am-6pm and are:

	Gainsborough Car Parks (excluding North Street)	North Street
0-2 Hours	£1.00	N/A
2-4 Hours	£1.90	N/A
4+ Hours	£3.60	£2.30
Quarterly Season Ticket (5 Day)	£42.70	£20.00
Quarterly Season Ticket (5 Day, Direct Debit)	£35.20	£20.00
Quarterly Season Ticket (6 Day)	£50.20	N/A
Quarterly Season Ticket (6 Day, Direct Debit)	£43.50	N/A

2.5 Car park usage can currently only be monitored by the amount of revenues taken each day, due to the basic nature of the current ticket

machines, which makes understanding car park use and forecasting difficult. A capital amount of £33,000 has been approved to upgrade the existing Gainsborough ticket machines, which will be rolled out alongside the revision of fees and charges, and will generate much more detailed and robust usage data, as well as providing a more reliable payment tool. The additional capital set-up costs to install ticket machines, pricing information boards etc. in Market Rasen are expected to be around £21,000.

# 2 The Car Parking Strategy

- 2.1 This Strategy aims to set out a comprehensive approach to car parking in key areas of the district to ensure the provision is adequate in terms of scale and fit for purpose, for both shoppers, visitors and those working in the town ad to ensure that the assets are delivering the best return possible both financially and through supporting our business districts. Within the Council there is a real aim to increase revenues, and car parking should be a major contributor towards achieving that.
- 2.2 The Strategy will be developed and taken through the required approval process once agreement has been reached on pricing by elected members. Parking is a very emotive issue, as it impacts on so many different people and elements of the Council's work, however it is important to make informed decisions which fully consider the wider implications.

## 3 Options

- 3.1 At the workshop held with elected members on 28<sup>th</sup> September 2015 a number of suggestions were raised which included:
  - Potential to give a period of free car parking, (1<sup>st</sup> hour, 1<sup>st</sup> two hours, after 3pm, Saturdays).
  - Potential to charge for disabled parking.
  - Potential to charge in Market Rasen.
  - Potential to increase season tickets above the increase in hourly prices.
  - Potential to charge for each hour (rather than 0-2, 2-4 hours as currently).
  - Potential to increase the number of parking spaces in Gainsborough.
  - Potential to charge for parking on a Sunday.
- 3.2 In order to reflect these suggestions a number of pricing options have been developed, which are set out below. These options aim to highlight

the impact of six different scenarios on the car parking fees and charges, however all are based on a number of assumptions:

- That full cost recovery is achieved across all car parks.
- North Street car park pricing is to be increased to bring it in line with the rest of Gainsborough WLDC car parks.
- All Gainsborough car parks pricing has been increased by a baseline of 6% (unless the scenario highlights something different), including season tickets, and these figures have also been used for North Street.
- Disabled parking has not been included for charging, as there is currently no data available on the usage of these spaces, and in order to make a significant change to this a full equality impact assessment and consultation would need to be carried out beforehand.
- Data modelling for usage at different days of the week or times of day is very difficult due to the absence of any detailed information
- The introduction of car parking charges in Market Rasen will cost an initial £21,000 capital in set up cost, plus an additional £31,000 annual running cost.

	Scenario	Gainsborough Pay and Display	Season Tickets	Market Rasen	Free Parking	Financial Impact
1	6% increase across Gainsborough	6% increase	6% increase	No Charge	On- Street as existing	£36,689 increase in surplus
2	6% increase across Gainsborough and introduction of same charges in Market Rasen	6% increase	6% increase	Same price as Gainsborough (including season tickets)	On- Street as existing	£133,137 increase in surplus (after additional running costs in Market Rasen are deducted)

## 3.2 Scenarios

3a	6% increase in Gainsborough, then 50% discount in Market Rasen	6% increase	6% increase	50% price of Gainsborough (including season tickets)	On- Street as existing	£53,917 increase in surplus (after additional running costs in Market Rasen are deducted)
3b	6% increase in Gainsborough, then 50% discount in Market Rasen, plus free on a Saturday	6% increase	6% increase	50% price of Gainsborough (including season tickets)	Free on a Saturday and on- street as existing	£23,867 increase in surplus (after additional running costs in Market Rasen are deducted)
4	1 <sup>st</sup> hour free, then 6% increase in Gainsborough, then 50% discount in Market Rasen.	1 <sup>st</sup> hour free, then 6% increase	6% increase	1 <sup>st</sup> hour free, then 50% price of Gainsborough (season tickets at 50% of Gainsborough)	1 <sup>st</sup> Hour Free in all car parks, plus existing on-street	£6,775 increase in surplus (after additional running costs in Market Rasen are deducted)
5	1 <sup>st</sup> two hours free, then 6% increase in Gainsborough and same charges in Market Rasen and 10%	1 <sup>st</sup> two hours free, then 6% increase	10% increase	1 <sup>st</sup> two hours free, then same price as Gainsborough (season tickets at 50% price of Gainsborough)	1 <sup>st</sup> two hours free in all car parks, plus existing on-street	£55,855 <b>reduction</b> in surplus (after additional running costs in Market

	increase in season ticket prices					Rasen are deducted)
6	Increase in prices to reflect those in a neighbouring town	1 <sup>st</sup> hour free, then £1 for 1-3 hours, £3 for 3+ hours	80% increase	Same price as Gainsborough (including season tickets)	1 <sup>st</sup> hour free in all car parks, plus existing on-street	£70,856 increase in surplus (after additional running costs in Market Rasen are deducted)

**NB** All Scenarios assume the usage stays the same, North Street is priced the same as the rest of WLDC Gainsborough Car Parks, and all Market Rasen paid parking schemes create an additional £31,000 annual running cost.

3.3 Given the information on the above scenarios the recommended scenario is Option 3, which seeks to establish paid parking in Market Rasen, but at a discounted rate compared to Gainsborough to reflect the different offer, and to increase the Gainsborough parking rates by a minimum of 6%. Alongside this option it would also be possible to trial the introduction of free parking after 3 or 4pm, which would impact the revenue surplus slightly, but as no data is available it is difficult to estimate by how much, but it is expected to be minimal. This would encourage visitors into the towns in the early evening, which has anecdotally been a very quiet part of the day for traders, and would support residents who need to call after the school run or work and is successful in many other parts of the UK. Option 3b has not been recommended as it is felt that as the town centre develops and becomes more attractive it would be very difficult to then reintroduce charging for Saturday parking again, which could have a major impact on future revenues.

# 4. Further Work

4.1 Once elected members have considered the scenarios and identified a preferred option to be taken forward for implementation in 2016-17, the wider Car Parking Strategy can then be prepared, which will include the potential for:

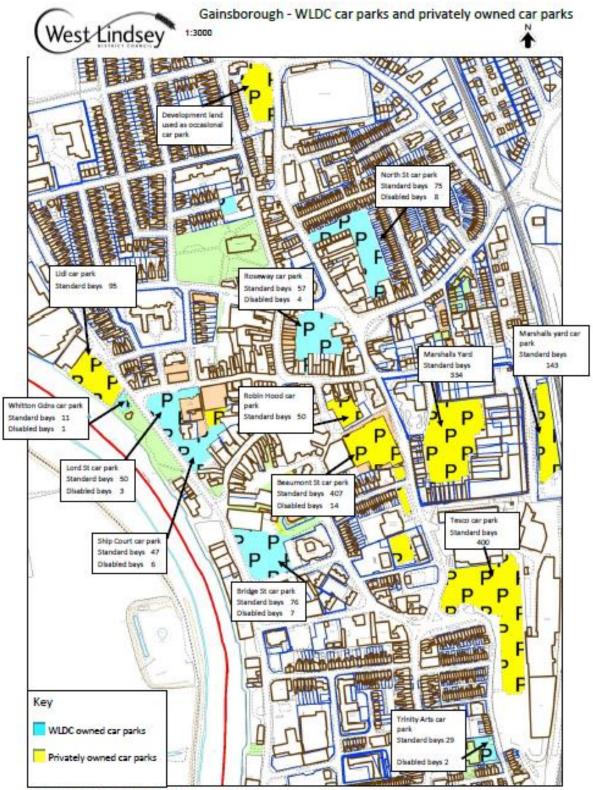
- Collecting more detailed management information from the new machines, which will allow us to make much more informed decisions in future to reflect usage and potential demand.
- Carry out consultation and equality impact assessment on charging for disabled spaces
- Discussion with retailers and traders to collect ideas on how car parking can support their businesses while achieving the aims of WLDC
- Exploring the potential to improve directional signage to help people find a car park which best suits their requirements
- Evaluate the potential to designate some car parks as 'Short Stay Only', to increase the number of spaces turning over regularly for shoppers and visitors to use
- 4.2 Once the agreed 2016-17 charges have been implemented and the impact and other additional information considered a longer term strategy can then be prepared, which sets out a proposal for pricing in the future and will highlight areas where additional capital spend is required in order to achieve the strategy objectives, (for instance creating additional spaces). These proposals can then be explored in detail and contractor costs obtained to inform decision making around the best use of our physical and financial resources.

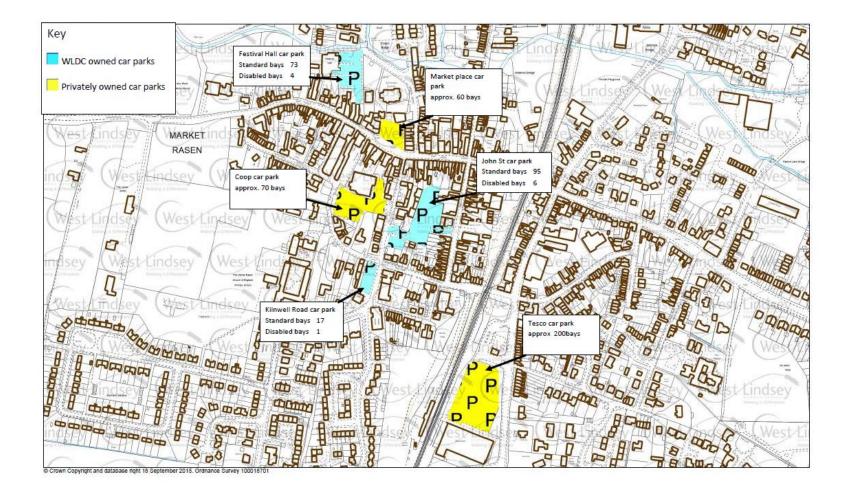
## 4. Performance Management and Governance

4.1 The Car Parking Strategy will propose a number of Key Performance Indicators (KPIs) that will be used to monitor and inform the effective management of car parking in the future, and set out key review periods to make decisions around the service in future. The new ticket machines will generate more detailed usage information than WLDC have ever had before to better inform on future changes, and as a result baselines will be established by March 2017 to allow targets to be set for 2017/18 and any adjustments to the pricing or set up of the car parking arrangements can be based on real information.

## 5 Conclusions

5.1 It is recommended that members approve the recommendation to allow the changes to fees and charges to be implemented and work on the Car Parking Strategy to continue to support the wider district objectives. Appendix 1: Map of car parking provision in Gainsborough





Market Rasen - WLDC and privately owned car parks

	No of spaces (excl disabled)	Roseway (Gains) 62	Ship Court (Gains) 52	Lord Street (Gains) 53	Whitton Gardens (Gains) 12	Bridge Street (Gains) 83	North Street (Gains) 94		Festival Hall (MR) 81	Kilnwell Rd (MR) 20							
	Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7						
	Proposed fee	0.60	0.60	0.60	0.60	0.60	0.60	0.00	0.00	0.00							
0-1 hr	% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%		Amend to show effect of	different increases on inco				
	Average No per annum*	17,538	19,215	5,795	305	18,758	14,068	17,538	19,215	458		0		Current F			
	income generated per year	£10,523	£11,529	£3,477	£183	£11,255	£8,441 £36,966	£0	£0	£0 £0		Gains	0-1 1-2	0.00	0.60	0.60	
							141.09			0.00			2-3	0.00	1.60		
	Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			3-4	0.00	2.00		
	Proposed fee	1.10	1.10	1.10		1.10	1.10	0.00	0.00	0.00			4-6	3.50	3.30		
1-2 hrs	% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%			6+	0.00	3.90	3.90	
	Average No per annum* income generated per year	17,538 £19,291	19,215 £21,137	5,795 £6,375	305 £336	18,758 £20,633	14,068 £15,475	17,538 £0	19,215 £0	458 £0		MR	0-1	0.00	0.00	0.00	MR price reduction %
	lincome generated per year	119,291	121,137	20,375	£330	£20,033	£15,475 £67,771	10	£U	£0		MIN.	1-2	0.00	0.00		
							258.67			0.00			2-3	0.00	0.00		
	Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			3-4	0.00	0.00		
2-3 hrs	Proposed fee	1.60	1.60	1.60	1.60	1.60	1.60	0.00	0.00	0.00			4-6	0.00	0.00		
2-3 1115	% increase Average No per annum*	100% 2,440	100% 1,525	100% 1,068	100% 0	100% 4,118	100% 3,088	100% 2,440	100% 1,525	100%	*	PERMITS	6+	0.00	0.00	0.00	
	income generated per year	£3,904	£2,440	£1,708	£0	£6,588	£4,941	£0	1,525 £0	£0	7.83%	Gains - excl North Street	Qtrly 6 day (cash/cheque)	50.20	53.21	3.01	increase
-							£14,640			£0			6 Day by DD or Payroll	43.40	46.00		6.00%
							55.88			0.00			Qtrly 5 day (cash/cheque)	42.70	45.26		
	Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		North Oter et	5 Day by DD or Payroll	35.20		2.11	
3-4 hrs	Proposed fee % increase	2.00 100%	2.00 100%	2.00 100%	2.00 100%	2.00 100%	2.00 100%	0.00	0.00 100%	0.00 100%	(	North Street	Qtrly 6 day (cash/cheque) 6 Day by DD or Payroll	0.00		53.21 46.00	
• • • • • •	Average No per annum*	2,440	1,525	1,068	0	4,118	3,088	2,440	1,525	100 /0	*		Qtrly 5 day (cash/cheque)	0.00		45.26	
	income generated per year	£4,880	£3,050	£2,135	£0	£8,235	£6,176	£0	£0	£0			5 day by DD or Payroll	20.00		17.31	
							£24,476			£0		Market Rasen	Qtrly 6 day (cash/cheque)	0.00		0.00	
	0	0.00	0.50	0.50	0.50	0.50	68.75	0.00	0.00	0.000			6 Day by DD or Payroll	0.00		0.00	
	Current Fee Proposed fee	0.00 3.30	3.50 3.30	3.50 3.30	3.50 3.30	3.50 3.30	2.30 3.30	0.00 0.00	0.00	0.00			Qtrly 6 day (cash/cheque) 5 Day by DD or Payroll	0.00		0.00	
4-6 hrs	% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%			5 Day by DD of Payloli	0.00		0.00	
	Average No per annum*	1,525	1,525	1,220	0	0	3,050	1,525	1,525	0	*						
	income generated per year	£5,033	£5,033	£4,026	£0	£0	£10,065	£0	£0	£0		Impact on income (excl	/AT)				
							£24,156			0£		old charging system		£171,831			
	Current Fee	0.00	0.00	0.00	0.00	0.00	67.85 0.00	0.00	0.00	0.000	'n	new charging system		£208,520			
	Proposed fee	3.90	3.90	3.90	3.90	3.90	3.90	0.00	0.00	0.00		better/(worse)		£36.689 t	arget is £5	50k additiona	al income
> 6 hrs	% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%							15 generated an £80k surplu
	Average No per annum	763	763	610	0	0	1,525	763	763	0	5.70%						
	income generated per year	£2,974	£2,974	£2,379	£0	£0	£5,948	£0	£0	£0 £0							
		£46,604	£46,162	£20,100	£519	£46,711	£51,046	£0	£0	£0							
	PERMITS									£211,140	)						
		Gains	Nth Street					MR			-						
5 day	Current Fee Proposed fee	35.20 37.31	20.00 37.31					0.00 0.00									
permit -	% increase	6%	87%					100%									
	Average No per annum	149	87					149			14.08%	729	6				
	income generated per year	£22,238	£12,985					£0			£35,223	14					
							£35,223			£0							
	Current Eco	40.40	40.40				98.94	0.00		0.000							
6 day	Current Fee Proposed fee	43.40 46.00	43.40 46.00					0.00 0.00									
permit -	% increase	40.00	40.00					100%									
	Average No per annum	21	0								1.54%						
-	income generated per year	£3,864	£0					£0			£3,864						
							£3,864			£0							
	Current Fee	42.70	42.70				10.85	0.00		0.000	1						
5 day	Proposed fee	42.70	42.70					0.00									
permit -	% incrococo	43.20	43.20					100%									
ash/Cheo ue	Average No per annum	0	0								0.00%						
ue	income generated per year	£0	£0					£0			£0						
							0.00			£0	)						
	Current Fee	50.20	50.20				0.00	0.00		#DIV/0!	1						
6 day	Proposed fee	53.21	53.21					0.00									
permit - ash/Cheo	% increase	6%	6%					100%									
ue ue	Average No per annum	0	0								0.00%						
45	income generated per year	£0		00	00	00	00	0 <u>£</u> 0	00	~~	£0						
		£26,102	£12,985	£0	£0	£0	£0	£0	£0	£0 £39,087							
										239,007							
	Total Fee Income						£207 006										

Total Fee Income

£207,096 581.73

£0 0.00

 £250,224
 Total income per annum

 £208,520
 Total income per annum - less VAT

1

scenarios free 1st hr? free 2nd hr? MR & Gains the same - fees and permits 3% increase on permits? free Saturday?

nend to see effect on free days

365 -52 Sundays -8 Bank holidays 0 free parking days Saturdays = -52 Chargeabl 305

	*average number halved as u				Whitton	Bridge	North Street	John Street Fe											
	No of spaces (excl disabled)	(Gains)	Ship Court L (Gains) 52	(Gains) 53	Gardens (Gains) 12	Street (Gains) 83	(Gains) 94		estival Kiln II (MR) ( 81	(MR) 20									
0-1 h	Current Fee Proposed fee % increase	0.00 0.60 100%		0.00 0.60 100%	0.00 0.60 100%	0.00 0.60 100%	0.00 0.60 100%	0.00 0.60 100%	0.00 0.60 100%	0.00 0.60 100%		Amend to show effect of	f different increases on inco	me generated	4			scenarios free 1st hr? free 2nd hr?	
-	Average No per annum* income generated per year	17,538 £10,523	19,215	5,795 £3,477	305 £183	18,758 £11,255	14,068 £8,441 £36,966		19,215 11,529	458 * £275	18.51% £67,733	Gains	0-1 1-2	Current P 0.00 0.00	Proposed Change 0.60 0.60 1.10 1.10				ne - fees and permits mits?
	Current Fee	0.00	0.00	0.00	0.00	0.00	141.09	0.00	0.00	108.38	201,100		2-3 3-4	0.00	1.60 1.60 2.00 2.00			nee outurally?	
1-2 hr	Proposed fee % increase Average No per annum*	1.10 100% 17,538	100% 19,215	1.10 100% 5,795	1.10 100% 305	1.10 100% 18,758	1.10 100% 14,068		1.10 100% 19,215	1.10 100% 458 *			4-6 6+	3.50 0.00	3.30 -0.20 3.90 3.90	MR price reduction %	> 0%		
	income generated per year	£19,291	£21,137	£6,375	£336	£20,633	£15,475 £67,771 258.67	£19,291 £		£40,931 £ 198.69	33.93% 124,177	MR	0-1 1-2 2-3	0.00 0.00 0.00	0.60 0.60 1.10 1.10 1.60 1.60		amend to see	e effect on free days 365	
2-3 hr	Current Fee Proposed fee % increase	0.00 1.60 100%		0.00 1.60 100%	0.00 1.60 100%	0.00 1.60 100%	0.00 1.60 100%	0.00 1.60 100%	0.00 1.60 100%	0.00 1.60 100%			3-4 4-6 6+	0.00 0.00 0.00	2.00 2.00 3.30 3.30 3.90 3.90			-52 Sundays -8 Bank holidays 0 free parking days	Saturdays = -52
	Average No per annum* income generated per year	2,440 £3,904		1,068 £1,708	0 £0	4,118 £6,588	3,088 £4,941 £14,640	2,440 £3,904	1,525 £2,440	0 * £0 £6,344	7.08% £25.925	PERMITS Gains - excl North Street	Qtrly 6 day (cash/cheque) 6 Day by DD or Payroll	50.20 43.40	53.21 3.01 46.00 2.60	increase 6.00%	Chargeabl	305	-
	Current Fee Proposed fee	0.00	0.00	0.00	0.00	0.00	55.88 0.00 2.00	0.00	0.00	30.80 0.00 2.00		North Street	Qtrly 5 day (cash/cheque) 5 Day by DD or Payroll Qtrly 6 day (cash/cheque)	42.70 35.20 0.00	45.26 2.56 37.31 2.11 53.21 53.21				
3-4 hr	<ul> <li>% increase</li> <li>Average No per annum*</li> <li>income generated per year</li> </ul>	100% 2,440 £4,880	100%	100% 1,068 £2,135	100% 0 £0	100% 4,118 £8,235	100% 3,088 £6,176	100% 2,440	100% 1,525 £3,050	100% 0 *	8.86%		6 Day by DD or Payroll Qtrly 5 day (cash/cheque) 5 day by DD or Payroll	0.00 0.00 20.00	46.00 46.00 45.26 45.26 37.31 17.31				
		·					£24,476 68.75			£7,930 38.495		Market Rasen	Qtrly 6 day (cash/cheque) 6 Day by DD or Payroll	0.00	53.21 53.21 46.00 46.00				
4-6 hr	Current Fee Proposed fee % increase	0.00 3.30 100%	3.30 100%	3.50 3.30 100%	3.50 3.30 100%	3.50 3.30 100%	2.30 3.30 100%	0.00 3.30 100%	0.00 3.30 100%	0.00 3.30 100%			Qtrly 6 day (cash/cheque) 5 Day by DD or Payroll	0.00	45.26 45.26 37.31 37.31				
	Average No per annum* income generated per year	1,525 £5,033		1,220 £4,026	0 £0	0 £0	3,050 £10,065 £24,156	1,525 £5,033	1,525 £5,033		9.35% £34,221	Impact on income (excl old charging system	VAT)	£171,831					
	Current Fee Proposed fee	0.00 3.90	0.00 3.90	0.00 3.90	0.00	0.00 3.90	67.85 0.00 3.90	0.00 3.90	0.00 3.90	48.859 0.00 3.90		new charging system better/(worse)		£304,968 £133,137 ta	arget is £50k additio	nal income			
6 hrs	% increase Average No per annum income generated per year	100% 763 £2,974	100% 763 £2,974	100% 610 £2,379	100% 0 £0	100% 0 £0	100% 1,525 £5,948	100% 763 £2,974	100% 763 £2,974	100% 0 £0	5.53% £20,222	speak to Sarah about this	calc		14	I/15 generated an £80k surp	lus		
		£46,604		£20,100	£519		£51,046	£46,604 £	46,162	£5,948 £778 £304,684									
	PERMITS Current Fee	Gains 35.20	Nth Street 20.00					MR 0.00											
	Proposed fee - % increase	37.31 6% 149	37.31 87% 87					37.31 100% 149			15.69%	700	v						
DD/Payi	oll Average No per annum income generated per year	£22,238					£35,223	£22,195		£22,195	£57,418	729 14							
6 day		43.40 46.00	46.00				98.94	0.00 46.00		107.744									
	<ul> <li>% increase</li> <li>Average No per annum income generated per year</li> </ul>	6% 21 £3,864	6% 0 £0					100% £0		_	1.06% £3,864								
5 day	Current Fee	42.70	42.70				£3,864 10.85	0.00		0£ 0.000									
permit Cash/Cł	Proposed fee	45.26 6% 0	45.26 6%					45.26 100%			0.00%								
ue	income generated per year	£0					£0	£0		03	0.007/8								
6 day permit	Current Fee Proposed fee	50.20 53.21	53.21				0.00	0.00 53.21		0.000									
Cash/Ch ue		6% 0 £0	£0					100% £0		_	0.00% £0								
		£26,102	£12,985	£0	£0	£0	£0	£22,195	£0	£0 £61,282									
	Total Fee Income						£207,096		£	2109,791									
							581.73			532.97									
									£	365,962 To	otal income	per annum							

£365,962 Total income per annum £304,968 Total income per annum - less VAT

	No of spaces (excl disabled)	Roseway (Gains) 62	(Gains)	Lord Street (Gains) 53	Whitton Gardens (Gains) 12	Bridge Street (Gains) 83	North Street (Gains) 94	John Street (MR) 105	Festival Hall (MR) 81	Kilnwell Rd (MR) 20	
	Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
016-	Proposed fee	0.60	0.60	0.60	0.60	0.60		0.30		0.30	
0-1 hr	% increase Average No per annum*	100% 17,538	100% 19,215	100% 5,795	100% 305	100% 18,758		100% 17,538		100% 458	*
	income generated per year	£10,523	£11,529	£3,477	£183	£11,255		£5,261	£5,765	£137	18.36
							£36,966			£11,163	£56,57
	0	0.00	0.00	0.00	0.00	0.00	141.09	0.00	0.00	54.19	
	Current Fee Proposed fee	0.00 1.10	0.00 1.10	0.00 1.10	0.00 1.10	0.00 1.10		0.00 0.55		0.00 0.55	
1-2 hrs	% increase	100%	100%	100%	100%	100%		100%		100%	
	Average No per annum*	17,538	19,215	5,795	305	18,758		17,538		458	*
	income generated per year	£19,291	£21,137	£6,375	£336	£20,633	£15,475	£9,646	£10,568	£252	33.66
							£67,771 258.67			£20,466 99.35	£103,71
	Current Fee	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
	Proposed fee	1.60	1.60	1.60	1.60	1.60		0.80		0.80	
2-3 hrs	% increase	100%	100%	100%	100%	100%		100%	100%	100%	
	Average No per annum*	2,440	1,525	1,068	0	4,118		2,440		0	* 7.00
	income generated per year	£3,904	£2,440	£1,708	£0	£6,588	£4,941 £14,640	£1,952	£1,220	£0 £3,172	7.38 £22,7
							55.88			15.40	~~~,/ \
	Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
3 4 6	Proposed fee	2.00	2.00	2.00	2.00	2.00		1.00		1.00	
3-4 hrs	% increase	100% 2,440	100%	100%	100% 0	100% 4,118		100%	100%	100%	
	Average No per annum* income generated per year	2,440 £4,880	1,525 £3,050	1,068 £2,135	£0	4,116 £8,235		2,440 £2,440		£0	9.23
	incomo gonoratoa por yoar	21,000	20,000	22,100	20	20,200	£24,476	,	21,020	£3,965	£28,4
							68.75			19.248	
	Current Fee	0.00	3.50	3.50	3.50	3.50		0.00		0.00	
4-6 hrs	Proposed fee % increase	3.30 100%	3.30 100%	3.30 100%	3.30 100%	3.30 100%		1.65 100%		1.65 100%	
401110	Average No per annum*	1,525	1,525	1,220	0	0		1,525		0078	*
	income generated per year	£5,033	£5,033	£4,026	£0	£0	.,	£2,516		£0	9.47
							£24,156			£5,033	£29,1
	Current Fee	0.00	0.00	0.00	0.00	0.00	67.85 0.00	0.00	0.00	24.430 0.00	
	Proposed fee	3.90	3.90	3.90	3.90	3.90		1.95		1.95	
6 hrs	% increase	100%	100%	100%	100%	100%		100%		100%	
	Average No per annum	763	763	610	0	0	,	763		0	5.60
	income generated per year	£2,974	£2,974	£2,379	£0	£0	£5,948	£1,487	£1,487	£0 £2,974	£17,24
		£46,604	£46,162	£20,100	£519	£46,711	£51,046	£23,302	£23,081	£2,974 £389 £257.912	
	PERMITS	Gains	Nth Street					MR		2201,012	
	Current Fee	35.20	20.00					0.00			
5 day	Proposed fee	37.31	37.31					18.66			
permit -	% increase	6%	87%					100%			15.03
D/Payroll	Average No per annum income generated per year	149 £22,238	87 £12,985					149 £11,098		ŀ	£46,3
	incomo generator por your	REE,200	212,000				£35,223	211,000		£11,098	2.10,01
							98.94			53.872	
6 day	Current Fee	43.40						0.00			
6 day permit -	Proposed fee % increase	46.00 6%						23.00 100%			
	Average No per annum	21	0					10070			1.25
	income generated per year	£3,864	£0					£0			£3,8
							£3,864			£0	
	Current Fee	42.70	42.70				10.85	0.00		0.000	
5 day	Proposed fee	42.70 45.26						22.63			
permit -	% increase	6%						100%			
ash/Cheq ue	Average No per annum	0	0							ļ	0.00
40	income generated per year	£0	£0					£0		00	
							£0 0.00			£0 0.000	
6 desi	Current Fee	50.20	50.20				0.00	0.00		0.000	
6 day permit -	Proposed fee	53.21	53.21					26.61			
ash/Cheq	% increase	6%						100%			
ue	Average No per annum	0								ļ	0.00
uu	income generated per year	£0	0 <u>£</u>	<u> </u>	00	00		£0 £11,098			ł
uu		+26 102									
		£26,102	£12,985	£0	£0	£0	£0	£11,090	£0	£0 £50,184	

		Current	Proposed	Change	
Gains	0-1	0.00	0.60	0.60	
	1-2	0.00	1.10	1.10	
	2-3	0.00	1.60	1.60	
	3-4	0.00	2.00	2.00	
	4-6	3.50	3.30	-0.20	
	6+	0.00	3.90	3.90	
					MR price reduction
MR	0-1	0.00	0.30	0.30	
	1-2	0.00	0.55	0.55	
	2-3	0.00	0.80	0.80	
	3-4	0.00	1.00	1.00	
	4-6	0.00	1.65	1.65	
	6+	0.00	1.95	1.95	
PERMITS					
Gains - excl North Street	Qtrly 6 day (cash/cheque)	50.20	53.21	3.01	increase
	6 Day by DD or Payroll	43.40	46.00	2.60	6.00%
	Qtrly 5 day (cash/cheque)	42.70	45.26	2.56	
	5 Day by DD or Payroll	35.20	37.31	2.11	
North Street	Qtrly 6 day (cash/cheque)	0.00	53.21	53.21	
	6 Day by DD or Payroll	0.00	46.00	46.00	
	Qtrly 5 day (cash/cheque)	0.00	45.26	45.26	
	5 day by DD or Payroll	20.00	37.31	17.31	
Market Rasen	Qtrly 6 day (cash/cheque)	0.00	26.61	26.61	
	6 Day by DD or Payroll	0.00			
	Qtrly 6 day (cash/cheque)	0.00	22.63	22.63	
	5 Day by DD or Payroll	0.00	18.66	18.66	

Impact on income (excl VAT)	
old charging system	£171,831
new charging system	£256,748
better/(worse)	£84,917 target is £50k additional income
speak to Sarah about this calc	14/15 generated an £80k

72% 149

Total Fee Income

£207,096 581.73

£308,098 Total income per annum £256,748 Total income per annum - less VAT

£54,896 266.48

scenarios free 1st hr? free 2nd hr? MR & Gains the same - fees and permits 3% increase on permits? free Saturday?

tion %> 50%		
amend to see ef	fect on free days	
	365	
	-52 Sundays	
	-8 Bank holidays	
	0 free parking days	Saturdays = -52
Chargeable	305	

k surplus

	*average number halved as us	Roseway (Gains)		Lord Street (Gains)	Whitton Gardens (Gains)	Bridge Street (Gains)	North Street (Gains)	John Street (MR)	Festival Hall (MR)	Kilnwell Rd (MR)	
	No of spaces (excl disabled)	57	(Callio) 47	50	( <b>C</b> allio) 11	76	75	95	73	17	
	Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Proposed fee % increase	0.60 100%	0.60 100%	0.60 100%	0.60 100%	0.60 100%	0.60 100%	0.30	0.30 100%	0.30 100%	
	Average No per annum*	14,548	15,939	4,807	253	15,560	11,670	14,548	15,939	380	*
	income generated per year	£8,729	£9,563	£2,884	£152	£9,336	£7,002	£4,364	£4,782	£114	17.24
							£30,664			£9,260	£46,92
	Current Fee	0.00	0.00	0.00	0.00	0.00	127.23	0.00	0.00	50.05 0.00	
	Proposed fee	1.10	1.10	1.10	1.10	1.10	1.10	0.55		0.55	
	% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	Average No per annum*	14,548	15,939	4,807	253	15,560	11,670	14,548	15,939	380	* 21.61
	income generated per year	£16,002	£17,533	£5,288	£278	£17,115	£12,837 £56,217	£8,001	£8,766	£209 £16,976	31.61 £86,02
							233.26			91.76	
	Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Proposed fee	1.60 100%	1.60 100%	1.60 100%	1.60 100%	1.60 100%	1.60 100%	0.80 100%		0.80 100%	
	% increase Average No per annum*	2,024	1,265	886	100%	3,416	2,562	2,024	100% 1,265	0	*
	income generated per year	£3,238	£2,024	£1,417	£0	£5,465	£4,099	£1,619		£0	6.93
							£12,144			£2,631	£18,87
	Current Fee	0.00	0.00	0.00	0.00	0.00	50.39 0.00	0.00	0.00	14.22 0.00	
	Proposed fee	2.00	2.00	2.00	2.00	2.00	2.00	1.00		1.00	
3-4 hrs	% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	Average No per annum*	2,024	1,265	886	0	3,416	2,562	2,024	1,265	0	*
	income generated per year	£4,048	£2,530	£1,771	£0	£6,831	£5,123 £20,303	£2,024	£1,265	£0 £3,289	8.67 £23,59
							64.25			17.778	~~0,08
	Current Fee	0.00	3.50	3.50	3.50	3.50	2.30	0.00		0.00	
	Proposed fee	3.30	3.30	3.30	3.30	3.30	3.30	1.65		1.65	
	% increase Average No per annum*	100% 1,525	100% 1,525	100% 1,220	100% 0	100% 0	100% 3,050	100% 1,525	100% 1,525	100% 0	*
	income generated per year	£5,033	£5,033	£4,026	£0	£0	£10,065	£2,516		£0	10.72
	0 1 7		,				£24,156			£5,033	£29,18
	Oursest Fac	0.00	0.00	0.00	0.00	0.00	76.44	0.00	0.00	27.203	
	Current Fee Proposed fee	0.00 3.90	0.00 3.90	0.00 3.90	0.00 3.90	0.00 3.90	0.00 3.90	0.00		0.00 1.95	
	% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	Average No per annum	763	763	610	0	0	1,525	763		0	6.34
	income generated per year	£2,974	£2,974	£2,379	£0	£0	£5,948	£1,487	£1,487	£0	£17,24
		£40,023	£39,657	£17,765	£430	£38,747	£45,073	£20,012	£19,828	£2,974 £323	
										£221,857	
	PERMITS	Gains	Nth Street					MR			
	Current Fee	35.20	20.00					0.00			
	Proposed fee	37.31	37.31					18.66			
	% increase	6% 149	87% 87					100% 150			17.07
	Average No per annum income generated per year	£22,238	£12,985					£11,228		ŀ	£46,4
	generative por your						£35,223	,		£11,228	
	Ourseat East	10.1-					111.46			60.691	
6 day	Current Fee Proposed fee	43.40 46.00	43.40 46.00					0.00 23.00			
-	% increase	40.00	40.00					100%			
D/Payroll	Average No per annum	21	0								1.42
	income generated per year	£3,864	£0				00.001	£0		00	£3,86
							£3,864 12.23			£0 0.000	
5 day	Current Fee	42.70	42.70					0.00		0.000	
5 day permit -	Proposed fee	45.26	45.26					22.63			
ash/Cheg	% increase	6%	6%					100%			0.00
	Average No per annum income generated per year	0 £0	0 £0					£0		ł	0.00
		20	20				£0	20		£0	1
	0						0.00			0.000	
6 day	Current Fee	50.20	50.20					0.00			
permit -	Proposed fee % increase	53.21 6%	53.21 6%					26.61 100%			
ash/Cheq	Average No per annum	0	0								0.00
	income generated per year	£0	£0					£0		ľ	£
	income generated per year	£26,102	£12,985	£0	£0	£0	£0	£11,228	£0	£0	

		Current	Proposed	Change	
Gains	0-1	0.00	0.60	0.60	
	1-2	0.00	1.10	1.10	
	2-3	0.00	1.60	1.60	
	3-4	0.00	2.00	2.00	
	4-6	3.50	3.30	-0.20	
	6+	0.00	3.90	3.90	
					MR price re
MR	0-1	0.00	0.30	0.30	
	1-2	0.00	0.55	0.55	
	2-3	0.00	0.80	0.80	
	3-4	0.00	1.00	1.00	
	4-6	0.00	1.65	1.65	
	6+	0.00	1.95	1.95	
PERMITS					
Gains - excl North Street	Qtrly 6 day (cash/cheque)	50.20	53.21	3.01	increase
	6 Day by DD or Payroll	43.40			6.00
	Qtrly 5 day (cash/cheque)	42.70	45.26		
	5 Day by DD or Payroll	35.20			
North Street	Qtrly 6 day (cash/cheque)	0.00			
	6 Day by DD or Payroll	0.00			
	Qtrly 5 day (cash/cheque)	0.00			
	5 day by DD or Payroll	20.00			
Market Rasen	Qtrly 6 day (cash/cheque)	0.00			
	6 Day by DD or Payroll	0.00			
	Qtrly 6 day (cash/cheque)	0.00			
	5 Day by DD or Payroll	0.00	18.66	18.66	

Impact on income (excl VAT)	
old charging system	£171,831
new charging system	£226,806
better/(worse)	£54,975 target is £50k additional income
speak to Sarah about this calc	14/15 generated an £80k

81% 150

Total Fee Income

£182,570 577.75

£48,417 261.71

 £272,168
 Total income per annum

 £226,806
 Total income per annum - less VAT

scenarios free 1st hr? free 2nd hr? MR & Gains the same - fees and permits 3% increase on permits? free Saturday?

tion %> 50%		
amend to see effe	ct on free days	
3	865	-
	-52 Sundays	
	-8 Bank holidays	
	52 free parking days	Saturdays = -52
Chargeable 2	253	

k surplus

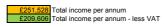
	No of spaces (excl disabled)	Roseway (Gains) 62	Ship Court (Gains) 52	Lord Street (Gains) 53	Whitton Gardens (Gains) 12	Bridge Street (Gains) 83	North Street (Gains) 94	John Street (MR) 10	Hall (MR)	Kilnwell Rd (MR) 20	
0-1 hr	Current Fee Proposed fee % increase Average No per annum*	0.00 0.00 100% 17,538	0.00 0.00 100% 19,215	0.00 0.00 100% 5,795	0.00 0.00 100% 305	0.00 0.00 100% 18,758	0.00 0.00 100% 14,068	0.0 0.0 100% 17,53	0 0.00 6 100%	0.00 0.00 100% 458	*
	income generated per year	£0	£0	£0	£0	£0	£0 £0	£		£0 £0	0.00% £0
							0.00			0.00	20
	Current Fee Proposed fee	0.00 1.10	0.00 1.10	0.00 1.10	0.00 1.10	0.00 1.10	0.00 1.10	0.0	5 0.55	0.00 0.55	
1-2 hrs	% increase Average No per annum*	100% 17,538	100% 19,215	100% 5,795	100% 305	100% 18,758	100% 14,068	100% 17,53		100% 458	*
	income generated per year	£19,291	£21,137	£6,375	£336	£20,633	£15,475	£9,64		£252	41.23% £103,711
							£67,771 258.67			£20,466 99.35	£103,711
	Current Fee Proposed fee	0.00 1.60	0.00 1.60	0.00 1.60	0.00 1.60	0.00 1.60	0.00 1.60	0.0		0.00 0.80	
2-3 hrs	% increase	100% 2,440	100% 1,525	100% 1,068	100% 0	100% 4,118	100% 3,088	1009	6 100%	100%	
	Average No per annum* income generated per year	2,440 £3,904	1,525 £2,440	£1,708	£0	4,118 £6,588	£4,941	£1,95		£0	9.05%
							£14,640 55.88			£3,172 15.40	£22,753
	Current Fee	0.00 2.00	0.00 2.00	0.00 2.00	0.00 2.00	0.00 2.00	0.00	0.0		0.00	
3-4 hrs	Proposed fee % increase	100%	100%	100%	100%	100%	100%	100%	6 100%	100%	
	Average No per annum* income generated per year	2,440 £4,880	1,525 £3,050	1,068 £2,135	0 £0	4,118 £8,235	3,088 £6,176	2,44 £2,44		0 £0	* 11.31%
	income generated per year	21,000	20,000	22,100	20	20,200	£24,476		21,020	£3,965	£28,441
	Current Fee	0.00	3.50	3.50	3.50	3.50	68.75 2.30	0.0	0.00	19.248 0.00	
4-6 hrs	Proposed fee % increase	3.30 100%	3.30 100%	3.30 100%	3.30 100%	3.30 100%	3.30 100%	1.6 1009		1.65 100%	
	Average No per annum*	1,525	1,525	1,220	0	0	3,050	1,52	5 1,525	0	*
	income generated per year	£5,033	£5,033	£4,026	£0	£0	£10,065 £24,156	£2,51	6 £2,516	£0 £5.033	11.60% £29,189
	Current Fee	0.00	0.00	0.00	0.00	0.00	67.85 0.00	0.0	0.00	24.430	
	Proposed fee	3.90	3.90	3.90	3.90	3.90	3.90	1.9	5 1.95	1.95	
6 hrs	% increase Average No per annum	100% 763	100% 763	100% 610	100% 0	100% 0	100% 1,525	100%		100% 0	6.86%
	income generated per year	£2,974	£2,974	£2,379	£0	£0	£5,948	£1,48	7 £1,487	£0 £2,974	£17,248
		£36,082	£34,633	£16,623	£336	£35,456	£42,605	£18,04	1 £17,316	£252 £201,342	
	PERMITS	Gains	Nth Street					MR			
5 day	Current Fee Proposed fee	35.20 37.31	20.00 37.31					0.0			
permit -	% increase	6%	87%					100%	6		
DD/Payroll	Average No per annum income generated per year	149 £22,238	87 £12,985					14 £11,09			18.42% £46,320
							£35,223 98.94			£11,098 53.872	
C	Current Fee	43.40	43.40				30.34	0.0		33.012	
6 day permit -	Proposed fee % increase	46.00 6%	46.00 6%					23.0 1009			
	Average No per annum income generated per year	21 £3,864	0 £0					£			1.54% £3.864
	income generated per year	13,004	£U				£3,864	L	0	£0	23,004
5 day	Current Fee	42.70	42.70				10.85	0.0	0	0.000	
permit -	Proposed fee	45.26 6%	45.26 6%					22.6 1009	3		
ash/Cheq ue	Average No per annum	0	0								0.00%
	income generated per year	£0	£0				£0	£	0	£0	£0
	Current Eco	E0.00	E0.00				0.00		0	0.000	
6 day permit -	Current Fee Proposed fee	50.20 53.21	50.20 53.21					0.0 26.6	1		
ash/Cheq	% increase Average No per annum	6% 0	6% 0					100%	6		0.00%
ue	income generated per year	£0	£0					£			£0.00
		£26,102	£12,985	£0	£0	£0	£0	£11,09	8 £0	£0 £50,184	

ferent increases on inco	me generated			<u>scenarios</u> free 1st hr? free 2nd hr?
			Change	MR & Gains the same - fees and permits
-1		opeccu		3% increase on permits?
-2	0.00	1.10		free Saturday?
-	0.00	1.60	1.60	
4	0.00	2.00	2.00	
-6	3.50	3.30	-0.20	
+	0.00	3.90	3.90	
				MR price reduction %> 50%
-1	0.00	0.00	0.00	
-2	0.00	0.55	0.55	amend to see effect on free days
-3	0.00	0.80	0.80	365
4	0.00	1.00	1.00	-52 Sundays
6	0.00	1.65	1.65	-8 Bank holidays
+	0.00	1.95	1.95	0 free parking days Saturdays = -52
				Chargeabl 305
trly 6 day (cash/cheque)	50.20	53.21	3.01	increase
Day by DD or Payroll	43.40	46.00	2.60	6.00%
trly 5 day (cash/cheque)	42.70	45.26	2.56	
Day by DD or Payroll	35.20	37.31	2.11	
trly 6 day (cash/cheque)	0.00	53.21	53.21	
Day by DD or Payroll	0.00	46.00	46.00	
trly 5 day (cash/cheque)	0.00	45.26	45.26	
day by DD or Payroll	20.00	37.31	17.31	
trly 6 day (cash/cheque)	0.00	26.61	26.61	
Day by DD or Payroll	0.00			
trly 6 day (cash/cheque)	0.00	22.63	22.63	
Day by DD or Payroll	0.00	18.66	18.66	
12346+ 12346+ tEtEtetet	2 3 4 5 7 7 7 7 7 7 7 7 7 7 7 7 7	1         0.00           2         0.00           3         0.00           4         0.00           5         3.50           1         0.00           2         0.00           3         3.50           1         0.00           2         0.00           3         0.00           3         0.00           3         0.00           4         0.00           5         0.00           3         0.00           4         0.00           5         0.00           5         0.00           5         0.00           5         0.00           5         0.00           5         0.00           5         0.00           5         0.00           5         0.00           76         542 (cash/cheque)         0.00           745         642 (cash/cheque)         0.00           749         642 (cash/cheque)         0.00           746         642 (cash/cheque)         0.00           746         642 (cash/cheque)         0.00	1         0.00           2         0.00           3         0.00           4         0.00           5         3.50           3         50           5         3.50           0.00         0.00           5         3.50           3.50         3.30           0.00         0.00           2         0.00           2         0.00           5         0.00           5         0.00           5         0.00           5         0.00           5         0.00           5         0.00           5         0.00           5         0.00           5         0.00           5         0.00           5         0.00           5         0.00           5         0.00           5         0.00           6         0.00           5         0.00           5         0.00           6         0.00           5         0.00           7.31         1           1         0.00 <td>2         0.00         1.10         1.10           3         0.00         1.60         1.60           4         0.00         2.00         2.00           5         3.50         3.30         -0.20           5         3.50         3.90         3.90           1         0.00         0.00         0.00           2         0.00         0.55         0.55           3         0.00         0.80         0.80           4         0.00         1.00         1.00           5         0.00         1.65         1.65           0.00         1.95         1.95         1.95           rly 6 day (cash/cheque)         50.20         53.21         3.01           74 y 5 day (cash/cheque)         0.00         53.21         3.01           74 y 5 day (cash/cheque)         0.00         53.21         53.21           74 y b DD or Payroli         0.00         45.26         2.56           73 y by DD or Payroli         0.00         45.26         45.26           ray by DD or Payroli         0.00         2.661         26.61           73 y cash/cheque)         0.00         22.61         26.61</td>	2         0.00         1.10         1.10           3         0.00         1.60         1.60           4         0.00         2.00         2.00           5         3.50         3.30         -0.20           5         3.50         3.90         3.90           1         0.00         0.00         0.00           2         0.00         0.55         0.55           3         0.00         0.80         0.80           4         0.00         1.00         1.00           5         0.00         1.65         1.65           0.00         1.95         1.95         1.95           rly 6 day (cash/cheque)         50.20         53.21         3.01           74 y 5 day (cash/cheque)         0.00         53.21         3.01           74 y 5 day (cash/cheque)         0.00         53.21         53.21           74 y b DD or Payroli         0.00         45.26         2.56           73 y by DD or Payroli         0.00         45.26         45.26           ray by DD or Payroli         0.00         2.661         26.61           73 y cash/cheque)         0.00         22.61         26.61

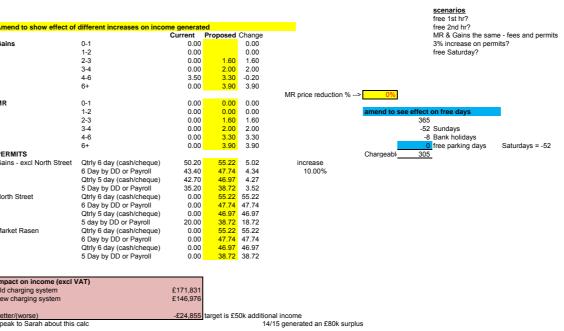
72% 149

Total Fee Income

£170,130 477.89 £43,733 212.29

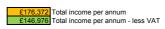


	No of spaces (excl disabled)	Roseway (Gains) 62	Ship Court (Gains) 52	Lord Street (Gains) 53	Whitton Gardens (Gains) 12	Bridge Street (Gains) 83	North Street (Gains) 94	Joh Stree (MR	et	Festival Hall (MR) 81	Kilnwell Rd (MR) 20			
0-1 hr	Current Fee Proposed fee % increase Average No per annum*	0.00 0.00 100% 17,538	0.00 0.00 100% 19,215	0.00 0.00 100% 5,795	0.00 0.00 100% 305	0.00 0.00 100% 18,758	0.00 0.00 100% 14,068	0	0.00 0.00 0%	0.00 0.00 100% 19,215	0.00 0.00 100% 458	•	Amend to show effect o	f different increases on
	income generated per year	£0	£0	£0	£0	£0	£0	,	£0	£0	£0	0.00%	Gains	0-1
							0£ 0.00				£0 0.00	£0		1-2 2-3
	Current Fee	0.00	0.00	0.00	0.00	0.00	0.00		.00	0.00	0.00			3-4
1-2 hrs	Proposed fee % increase	0.00 100%	0.00 100%	0.00 100%	0.00 100%	0.00 100%	0.00		0.00 0%	0.00 100%	0.00 100%			4-6 6+
	Average No per annum*	17,538	19,215	5,795	305	18,758	14,068	17,	538	19,215	458	*		
	income generated per year	£0	£0	£0	£0	£0	0 <u>£</u> £0		£0	£0	£0 £0	0.00% £0	MR	0-1 1-2
							0.00				0.00	20		2-3
	Current Fee	0.00 1.60	0.00	0.00 1.60	0.00 1.60	0.00 1.60	0.00		.00	0.00	0.00			3-4 4-6
2-3 hrs	Proposed fee % increase	100%	1.60 100%	100%	100%	100%	1.60 100%		.60 0%	1.60 100%	1.60 100%			4-0 6+
	Average No per annum*	2,440	1,525	1,068	0	4,118	3,088		440	1,525	0	*	PERMITS	
	income generated per year	£3,904	£2,440	£1,708	£0	£6,588	£4,941 £14,640	£3,	904	£2,440	£0 £6,344	14.70% £25,925	Gains - excl North Street	Qtrly 6 day (cash/cheq 6 Day by DD or Payrol
							55.88				30.80	220,020		Qtrly 5 day (cash/cheq
	Current Fee Proposed fee	0.00 2.00	0.00 2.00	0.00 2.00	0.00 2.00	0.00 2.00	0.00 2.00		00. .00	0.00 2.00	0.00 2.00		North Street	5 Day by DD or Payrol Qtrly 6 day (cash/cheq
3-4 hrs	% increase	100%	100%	100%	100%	100%	100%		0%	100%	100%		Noruh Sueer	6 Day by DD or Payrol
	Average No per annum*	2,440	1,525	1,068	0	4,118	3,088		440	1,525	0	*		Qtrly 5 day (cash/cheq
	income generated per year	£4,880	£3,050	£2,135	£0	£8,235	£6,176 £24,476	£4,	880	£3,050	£0 £7,930	18.37% £32,406	Market Rasen	5 day by DD or Payroll Qtrly 6 day (cash/cheq
							68.75				38.495			6 Day by DD or Payrol
	Current Fee Proposed fee	0.00 3.30	3.50 3.30	3.50 3.30	3.50 3.30	3.50 3.30	2.30 3.30		.00 .30	0.00 3.30	0.00 3.30			Qtrly 6 day (cash/cheq 5 Day by DD or Payrol
4-6 hrs	% increase	100%	100%	100%	100%	100%	100%		0%	100%	100%			5 Day by DD of 1 ayron
	Average No per annum*	1,525	1,525	1,220	0	0	3,050		525	1,525	0	*		
	income generated per year	£5,033	£5,033	£4,026	£0	£0	£10,065 £24,156	£5,	033	£5,033	£0 £10,065	19.40% £34,221	Impact on income (excl old charging system	VAI)
							67.85				48.859		new charging system	
	Current Fee Proposed fee	0.00 3.90	0.00 3.90	0.00 3.90	0.00 3.90	0.00 3.90	0.00 3.90		.00 .90	0.00 3.90	0.00 3.90		better/(worse)	
6 hrs	% increase	100%	100%	100%	100%	100%	100%	10	0%	100%	100%		speak to Sarah about this	calc
	Average No per annum income generated per year	763 £2,974	763 £2,974	610 £2,379	0 £0	0 £0	1,525 £5,948	£2,	763 974	763 £2,974	0 £0	11.47% £20,222		
	income generated per year	£16,790	£13,496	£10,248	£0	£14,823	£27,130			£13,496	£5,948 £0	220,222		
	PERMITS	Gains	Nth Street					MR			£112,774			
	Current Fee	35.20	20.00						.00					
5 day permit -	Proposed fee	38.72 10%	38.72 94%						6.72 0%					
	% increase Average No per annum	149	94%						0% 149			33.78%	729	%
	income generated per year	£23,077	£13,475					£23,				£59,584	14	
							£36,552 102.67				£23,033 111.809			
	Current Fee	43.40	43.40				102.07		.00					
6 day permit -	Proposed fee % increase	47.74 10%	47.74 10%						.74 0%					
	Average No per annum	21	10%					10	U70			2.27%		
	income generated per year	£4,010	£0						£0			£4,010		
							£4,010 11.26				0£ 0.000			
5 day	Current Fee	42.70	42.70						.00					
permit -	Proposed fee % increase	46.97 10%	46.97 10%						i.97 0%					
Cash/Cheq ue	Average No per annum	0	0					10				0.00%		
ue	income generated per year	£0	£0				£0		£0		£0	£0		
							#DIV/0!				#DIV/0!			
6 day	Current Fee	50.20	50.20						.00					
o uay	Proposed fee % increase	55.22 10%	55.22 10%						6.22 0%					
permit -		0	0					10				0.00%		
permit - Cash/Cheq	Average No per annum													
	Average No per annum income generated per year	£0 £27,087	£0 £13,475	£0	£0	£0	£0	£23,	£0	£0	£0	£0		



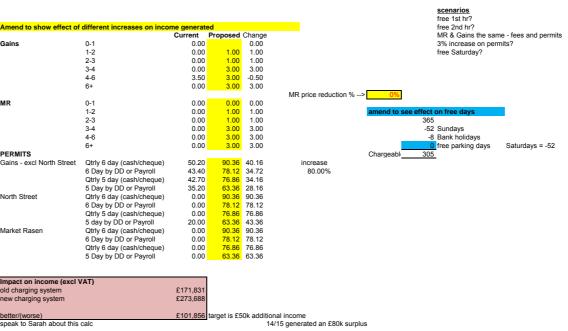
Total Fee Income

£103,834 291.67 £47,372 229.96



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I	No of spaces (excl disabled)	Roseway (Gains) 62	Ship Court (Gains) 52	Lord Street (Gains) 53	Whitton Gardens (Gains) 12	Bridge Street (Gains) 83	North Street (Gains) 94	John Street (MR) 105	Hall (MR)	Kilnwell Rd (MR) 20			
	Current Fee Proposed fee	0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00		0.00 0.00			
0-1 hr	% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%		Amend to show effect of	f different i
	Average No per annum* income generated per year	17,538 £0	19,215 £0	5,795 £0	305 £0	18,758 £0	14,068 £0	17,538 £0		458 £0	* 0.00%	Gains	0-1
	income generated per year	20	20	20	20	20	£0	20	20	£0	£0	Gains	1-2
	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			2-3
	Current Fee Proposed fee	0.00 1.00	0.00 1.00	0.00 1.00	0.00 1.00	0.00 1.00	0.00	0.00		0.00 1.00			3-4 4-6
1-2 hrs	% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%			6+
	Average No per annum* income generated per year	17,538 £17,538	19,215 £19,215	5,795 £5,795	305 £305	18,758 £18,758	14,068 £14,068	17,538 £17,538		458 £458	* 34.37%	MR	0-1
	incomo generatos por your	211,000	210,210	20,700	2000	210,100	£61,610		210,210	£37,210	£112,888		1-2
	Current Fee	0.00	0.00	0.00	0.00	0.00	235.15	0.00	0.00	180.63 0.00			2-3 3-4
	Proposed fee	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00			4-6
2-3 hrs	% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%			6+
	Average No per annum* income generated per year	2,440 £2,440	1,525 £1,525	1,068 £1,068	0 £0	4,118 £4,118	3,088 £3,088	2,440 £2,440		0 £0	* 4.93%	PERMITS Gains - excl North Street	Qtrly 6 d
	,						£9,150			£3,965	£16,203		6 Day by
	Current Fee	0.00	0.00	0.00	0.00	0.00	34.92 0.00	0.00	0.00	19.25 0.00			Qtrly 5 d 5 Day by
	Proposed fee	3.00	3.00	3.00	3.00	3.00	3.00	3.00		3.00		North Street	Qtrly 6 da
3-4 hrs	% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%			6 Day by
	Average No per annum* income generated per year	2,440 £7,320	1,525 £4,575	1,068 £3,203	0 £0	4,118 £12,353	3,088 £9,264	2,440 £7,320		0 £0	14.80%		Qtrly 5 da 5 day by
	,						£36,714			£11,895	£48,609	Market Rasen	Qtrly 6 da
	Current Fee	0.00	3.50	3.50	3.50	3.50	103.13 2.30	0.00	0.00	57.743 0.00			6 Day by Qtrly 6 da
	Proposed fee	3.00	3.00	3.00	3.00	3.00	3.00	3.00		3.00			5 Day by
4-6 hrs	% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%			
	Average No per annum* income generated per year	1,525 £4,575	1,525 £4,575	1,220 £3,660	0 £0	0 £0	3,050 £9,150	1,525 £4,575		£0	9.47%	Impact on income (excl	VAT)
							£21,960			£9,150	£31,110	old charging system	-
	Current Fee	0.00	0.00	0.00	0.00	0.00	61.69 0.00	0.00	0.00	44.417 0.00		new charging system	
	Proposed fee	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00		better/(worse)	
6 hrs	% increase Average No per annum	100% 763	100% 763	100% 610	100% 0	100% 0	100% 1,525	100%	100% 763	100%	4.74%	speak to Sarah about this	calc
	income generated per year	£2,288	£2,288	£1,830	£0	£0	£4,575	£2,288		£0	£15,555		
		£34,160	£32,178	£15,555	£305	£35,228	£40,146	£34,160	£32,178	£4,575 £458 £224,366			
	PERMITS	Gains	Nth Street					MR		1224,300			
5 days	Current Fee	35.20	20.00					0.00					
5 day permit -	Proposed fee % increase	63.36 80%	63.36 217%					63.36 100%					
	Average No per annum	149	87					149			29.69%	729	
	income generated per year	£37,763	£22,049				£59,812	£37,690		£37,690	£97,502	14	9
							168.01			182.961			
6 day	Current Fee	43.40	43.40					0.00					
permit -	Proposed fee % increase	78.12 80%	78.12 80%					78.12 100%					
	Average No per annum	21	0								2.00%		
	income generated per year	£6,562	£0				£6,562	£0		£0	£6,562		
							18.43			0.000			
5 day	Current Fee Proposed fee	42.70 76.86	42.70 76.86					0.00 76.86					
permit - Cash/Cheq	0/ increase	70.00 80%	80%					100%					
ue ue	Average No per annum	0	0								0.00%		
	income generated per year	£0	£0				£0	£0		£0	£0		
							0.00			0.000			
6 day	Current Fee Proposed fee	50.20 90.36	50.20 90.36					0.00 90.36					
permit - Cash/Cheq	9/ incrosco	90.36 80%	90.36 80%					100%					
	Average No per annum	0	0								0.00%		
ue	income generated per year	£0	£0					£0			£0		
ue		£44,325	£22,049	£0	£0	£0	£0	£37,690	£0	£0			



Total Fee Income

£195,808 550.02 £99,910 485.00

