

Car Park Income Projections 2015/16 – Based on proposed charging arrangements

Car Park	Annual Net Income	2015 -16 Net Income
Buckley	£46,592	
Connah's Quay	£53,040	
Flint	£98,940	
Holywell	£43,768	
Mold	£283,841	
Queensferry	£16,640	
Shotton	£40,924	
Talacre	£15,000	
Total	£598,745	
PCN Income	£103,257	
Total Car Parking Charges & PCN Car Park Income	£702,002	
Charges applicable from 1st April - Mold		£263,000
New Estimated Car Parking & PCN Charges	£439,000	
7 months in 2015/16 – 1st September 2015 Implementation		£256,000
Total Estimated Car Park & PCN Charges 2015/16		£519,000
<u>Additional Costs</u>		
Ticket Machines (net of contribution from CPE Fund)	£32,000	
Additional Printer	£17,380	
Cash Collection Costs	£36,192	
Anticipated contribution to T&CC's	£9,000	
Increased PCN Issue	£27,750	
Business Rates Increase	£15,000	
Total Additional Costs		(£137,322)
Estimated Net Efficiency (with an averaged 1st Sept 2015 Implementation)		£381,678