

Overall Budget Estimate

<u>Strategy</u>	<u>Estimated Cost</u>
Parking Duration Signage	\$ 10,000
Parking Enforcement	
Communications	\$ 26,885
Safety and Security	\$ 54,500
Town Employee Parking	\$ 10,000
Minimize Special Use Impacts	\$ -
Smart Parking Pilot	\$ 132,032
Shuttle	\$ 87,559
SUBTOTAL:	\$ 320,976
CONTINGENCY (10%):	\$ 32,097.6
TOTAL:	\$ 353,074

Approved Budget

General Mitigation (Planning)	\$ 100,000
Smart Parking Pilot (IT)	\$ 43,000
TOTAL:	\$ 143,000

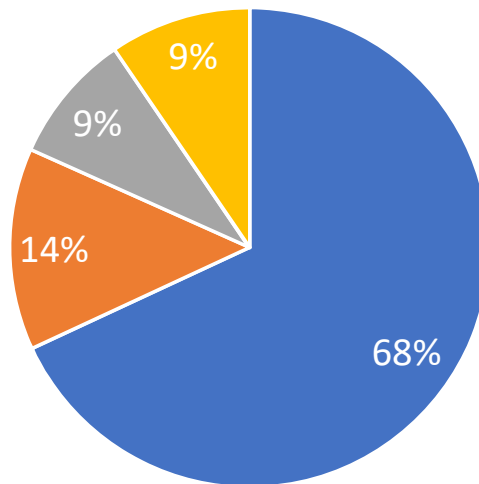
Budget Request	\$ 210,074
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Strategy:**Marketing and Communications****Item****Estimated Costs**

Fence Wrapping (SpeedPro)	\$ 15,505.00
Fence Wrap Installation (SpeedPro)	\$ 4,505.00
GoApex Channel Cards	\$ 75.00
Social Media Ads	\$ 500.00
Digital Ad (WRAL, etc)	\$ 800.00
Cary Magazine Ad	\$ 1,000.00
Utility Bill Inserts	\$ 4,000.00
Promotional materials	\$ 500.00
Temporary Parking Wayfinding	\$ 2,500.00
TOTAL	\$ 26,885.00

Summary

Fence Wrapping & Installation	\$ 20,010
Utility Bill Inserts	\$ 4,000
Print Materials	\$ 2,575
Advertising & Promotion	\$ 2,800
	\$ 29,385



■ Fence Wrapping & Installation ■ Utility Bill Inserts ■ Print Materials ■ Advertising & Promotion

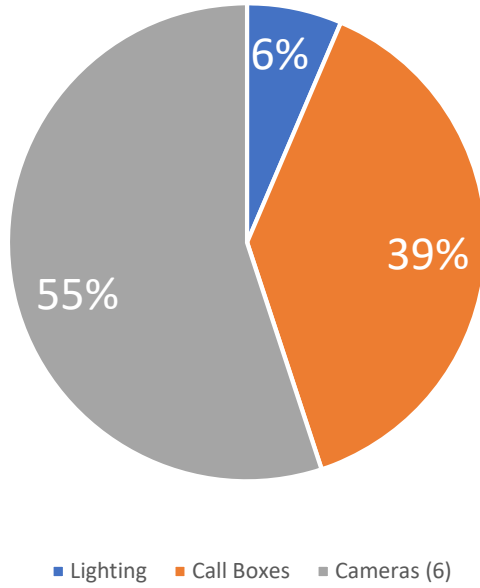
Strategy:

Safety and Security

Item

Estimated Cost

Lighting	\$	3,500
Call Boxes	\$	21,000
Cameras (6)	\$	30,000
TOTAL	\$	54,500



Strategy:

Town Employee Parking

<u>Item</u>	<u>Estimated Cost</u>	<u>Source</u>
Signage and markings	\$ 10,000	Rough estimate

Strategy:**Smart Parking Pilot****Estimated Costs - All Areas:**

Lot (# Spaces)	Estimated Cost (Installation)	Monitoring (\$8/space/year)	Cost/Spot Year 1	Recommended?
Elm Street (21)	\$ 12,000	\$ 2,100	\$ 210	Yes
North Salem, north of Center (11)	\$ 14,000	\$ 1,056	\$ 351	
Center Street (10)	\$ 13,000	\$ 960	\$ 356	
Seaboard Lot (46)	\$ 10,000	\$ 4,500	\$ 139	Yes
Depot Lot (22)	\$ 11,000	\$ 2,112	\$ 187	
South Salem, S. of Chatham (40)	\$ 17,000	\$ 3,840	\$ 181	
Moore Street Lot (72)	\$ 20,000	\$ 6,912	\$ 152	Yes
Saunders Lot (Halle/Templeton) (30)	\$ 23,000	\$ 2,880	\$ 249	
E. / W. Chatham Street (26)	\$ 23,000	\$ 2,496	\$ 273	
Town Hall (120)	\$ 23,000	\$ 11,520	\$ 134	Yes
Hunter Street Park Main Lot (114)	\$ 30,000	\$ 10,944	\$ 131	
Digital signs (5)	\$ 35,000			Yes
Monitoring Software	\$ 7,000			

Estimated Costs - Recommended Areas:

Lot (# Spaces)	Estimated Cost (Installation)	Monitoring (\$8/space/year)	Cost/Spot Year 1	Recommended?
Elm Street (21)	\$ 12,000	\$ 2,100	\$ 210	Yes
Seaboard Lot (46)	\$ 10,000	\$ 4,500	\$ 139	Yes
Moore Street Lot (72)	\$ 20,000	\$ 6,912	\$ 152	Yes
Town Hall (120)	\$ 23,000	\$ 11,520	\$ 134	Yes
Digital signs (5)	\$ 35,000			Yes
Monitoring Software	\$ 7,000			
TOTAL	\$ 107,000	\$ 25,032		\$ 132,032

Strategy: Temporary Downtown Shuttle Pilot

Assumptions

3 miles roundtrip
 3 trips per hour
 11 hours per day
 5 days per week
 40 weeks
 19,800 total miles
 \$ 0.67 cents per mile 2024 fuel rate
 4 stops

\$ 100.00 Cost per tent

https://www.amazon.com/EAGLE-PEAK-Instant-Outdoor-Straight/dp/B07NYYDFLP/ref=sr_1_4_sspa?crid=QLWNS14GFJ1H&dib=eyJ2ljojMSJ9.iYm60s7EBxqlsJiX2EGX152YJ0WkAPT4TUaSrWHzliBvHLI3gDENeeYuFtclCRjUeLnTDOKV3n-oCIZ5XzS5ixi8IKdfzsou0k-nxV7k4m4Lum2jW9qw8r2Vij0j3swf86QhR5-OG9k9aZCSWhyRjQJyMnd8yNDpu-k_TNUXbKhkJTOEg4dDTSIxHclwFGsnihX2KyizYiglT4mDWTXQh4XmbQ69JdCStjC8BfU-KDSgp3UHu74R2iTnwrVku1yO4I8OQArSluAavv1kQwFklf9c789hdPjLGtUzIVY.wz0vZV42CYvsDkFGAp3TLgViVtCjQClhV9f-N3x2YRc&dib_tag=se&keywords=waterproof%2Boutdoor%2Btents%2Bwith%2Bweights%2Bweight&qid=1727363954&srefix=waterproof%2Boutdoor%2Btents%2Bwith%2Bweights%2Caps%2C136&sr=8-4-spons&sp_csd=d2lkZ2V0TmFtZT1zcF9hdGY&th=1

\$ 110.00 Cost per 4 chairs
 \$ 16.00 Cost per yard sign
 2200 Service hours
 \$ 20.00 Base hourly
 1.55% Worker's Comp
 6.2% Social Security
 1.45% Medicare

https://www.amazon.com/Nazhura-Plastic-Folding-Reinforced-Restaurant/dp/B0CV3K4VT5/ref=sr_1_18?crid=1QKTLVL2S4Y8&dib=eyJ2ljojMSJ9.jPAj4WltHualWaaEpGeF2iZ51D6BpGdfK2UKg5eh89j2etBfnh5GkXPuZMe4Bqs8xNUI6GM7vjCexUCQFOe-HtLUL75fHDLSBFeUFJrmuZN2q26LM1WkjjNzpbMDUbLmhAC-OpS6T1Z92L41bWrA3dELLVg0pdNnZjQ7iAbvqENsCeKnw3ewExJvEK9j9twGSSODpTTFS e4IM9a2tY6l2G3ZkuwTIGvd9R_9W--l2lceVTWVnPVnfeM10wx9lqsCeWbsLB7HBmqfQk3rHkEKka-MoZpz9cpjhZnxX6BSE.ATlktcGPeZhNO3U4vV6mS6JbzowtJPmCVMZHOHAjY28&dib_tag=se&keywords=heavy+steel+outdoor+folding+chair&qid=1727364595&srefix=heavy+steel+outdoor+folding+chair%2Caps%2C125&sr=8-18
 Speed Pro
 Round up to 3000 for budgeting purposes

Item	Estimated Cost	Explanation/Source
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Vehicle Expenses

Vehicle	\$	-	Temporary repurpose of the Police Department's 12-passenger van. Use of Planning vehicle in emergencies when van is needed.
Maintenance	\$	2,000	Includes multiple oil changes, tires if needed. Bill Spare, Fleet Services.
Cleaning	\$	500	PRCR paid \$175 to clean both buses. We'd want more frequent cleaning.
Branding	\$	3,400	Speed Pro
Insurance	\$	1,000	Current annual premium = \$386.33. New annual premium = \$1373.39. Difference = \$987.06. Would be prorated. Amber Bobbitt, HR.
Phone Holder	\$	25	TopGo Cup Holder Phone Mount
SUBTOTAL	\$	6,925	
Fuel	\$	13,266	

Stop Expenses

Tents (3)	\$	300	Planning has one tent, need 3
Chairs (8)	\$	220	Two chairs per stop
Yard signs (8)	\$	128	Two per stop (for replacements)
SUBTOTAL	\$	648	

Communication Expenses

Cell phone	\$	1,000	Budget
Postcards	\$	200	500 count, 2-sided gloss, SpeedPro
SUBTOTAL	\$	1,200	

Personnel Expenses

Part-Time Salaries	\$	60,000	Budget
FICA	\$	4,590	Budget
Workers Comp	\$	930	Budget
SUBTOTAL	\$	65,520	

TOTAL \$ **87,559**

Budget Summary

Vehicle	\$	6,925
Fuel	\$	13,266
Stops	\$	648
Personnel	\$	65,520
Communications	\$	1,200
TOTAL	\$	87,559

