

**Fund 265 - Parking  
Proposed Budget**

Exhibit 1

	<b>FY19 Actuals</b>	<b>FY20 Actuals</b>	<b>FY21 Budget</b>	<b>FY22 Adopted</b>	<b>Proposed Amount</b>	<b>Change from FY22 Adopted</b>	<b>Comments</b>
<b><u>Parking Fund Revenues</u></b>							
34400 Parking Garage - Meter	132,716	77,616	12,700	100,000	140,000	40,000	
34410 Parking Garage - Monthly	13,861	10,328	12,600	10,000	10,000	-	
34380 Parking Meter - On Street	1,117,631	839,910	363,000	1,000,000	1,100,000	100,000	
35010 Ordinance Violations	-	-	-	-	700,000	700,000	See Note 1
<b>Total Revenues</b>					<b>1,950,000</b>	<b>840,000</b>	
<b><u>641 - Civic Center Garage Expenses</u></b>							
41030 Part Time Pay	38,210	34,880	26,000	-	18,000	18,000	See Note 2
50000 Services & Supplies	145,462	164,535	332,263	337,400	193,800	(143,600)	See Note 3
70000 Cost Allocation	17,674	19,612	20,580	314,774	314,774	-	
90401 Transfer Out - City Debt Svc	250,000	250,000	250,000	250,000	250,000	-	
<i>Civic Center Garage Subtotal</i>	<i>451,346</i>	<i>469,027</i>	<i>628,843</i>	<i>902,174</i>	<i>776,574</i>	<i>(125,600)</i>	
<b><u>642 - On-Street Parking Expenses</u></b>							
40000 Salaries and Benefits	134,079	135,445	180,936	165,261	183,261	18,000	
50000 Services & Supplies	270,907	253,394	245,819	760,713	351,778	(408,935)	
70000 Cost Allocation	119,852	117,273	123,182	212,886	212,886	-	
<i>On-Street Parking Subtotal</i>	<i>524,838</i>	<i>506,111</i>	<i>549,937</i>	<i>1,138,860</i>	<i>747,925</i>	<i>(390,935)</i>	
<b><u>643 - Parking Enforcement Expenses</u></b>							
40000 Salaries and Benefits	-	-	-	-	300,548	300,548	See Note 4
50000 Services & Supplies	-	-	-	-	84,000	84,000	See Note 5
<i>Parking Enforcement Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>384,548</i>	<i>384,548</i>	
<b>Total Expenses</b>	<b>976,185</b>	<b>975,139</b>	<b>1,178,780</b>	<b>2,041,034</b>	<b>1,909,047</b>	<b>(131,987)</b>	
					<b>Revenues Less Expenses</b>	<b>\$ 40,953</b>	

**Notes:**

- 1 Currently budgeted at \$500,000 in the General Fund under the Police Dept
- 2 Part-time pay is part of the baseline budget but was inadvertently left out at adoption
- 3 Staff re-evaluated service needs and proposes reducing the budget
- 4 The Lead Parking Technician and Parking Technician FTE positions are currently budgeted in the General Fund under the Police Dept
- 5 Services and supplies are currently budgeted in the General Fund under the Police Dept