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Budget

Fiscal Year 2008 (FY08)

July 1, 2007 to June 30, 2008

Parking Fund

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Manager's Budget Message	Water Fund	Parking Fund
General Fund - revenues	Sewer Fund	Equipment Plan
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BUDGET COMPARISON - Parking Fund Revenue

G L Account & Description	BUDGET FY 2007	PROPOSED BUDGET FY 2008	Diff from 07 TO 08 \$	Diff from 07 TO 08 %
PARKING FUND REVENUE				
40-2560-00.00 PARKING METERS	251,333	284,747	33,414	13%
40-2560-00.01 PARKING METERS - JACOBS	7,348	12,600	5,252	71%
40-2560-01.00 VENDING COINS-BLANCHARD	15,125	16,750	1,625	11%
40-2560-02.00 VENDING COINS-CAP PLAZA	16,552	25,000	8,448	51%
40-2560-03.00 VENDING COINS-60 STATE ST	15,938	17,500	1,562	10%
40-2560-04.00 VENDING COINS-TAYLOR ST	21,332	-	(21,332)	-100%
40-2560-05.00 VENDING COINS-STONECUTTER'S WAY	3,352	3,000	(352)	-11%
40-2560-06.00 PARKING KEY REVENUE	5,020	8,000	2,980	59%
40-2560-07.00 HOLIDAY METER REVENUE (2-WEEKS)		12,500	12,500	
40-2561-00.00 PARKING TICKETS	139,778	148,000	8,222	6%
40-2563-00.00 PERMITS-BLANCHARD	6,000	6,000	-	0%
40-2563-01.00 PERMITS-CAP PLAZA	3,300	6,000	2,700	82%
40-2563-02.00 PERMITS-JACOBS	19,000	20,000	1,000	5%
40-2563-03.00 PERMITS-60 STATE	9,000	9,000	-	0%
40-2563-04.00 PERMITS-TAYLOR ST	21,000		(21,000)	-100%
40-2563-05.00 PERMITS - STONECUTTER'S WAY	6,980	9,000	2,020	29%
40-2563-06.00 PERMITS-PITKIN COURT CIRC				
40-2700-00.00 INTEREST			-	
40-2910-00.00 CONTRIB FRM GENL FND	21,426	21,426	-	0%
40-2990-00.00 MISC REVENUE			-	
40-2992-00.00 MISC REIMBURSEMENTS			-	
40-2995-00.00 PARKING REPLACEMENT FEES			-	
40-2996-00.00 PARKING LOT MAINTENANCE FEES	811		(811)	-100%
40-2997-00.00 USE OF PARKING RESERVE				
40-2998-00.00 XFER PARKING REPLACEMENT			-	

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40-2999-00.00 MISC REVENUE- PENSION			-	
TOTAL PARKING FUND REVENUES	563,295	599,523	36,228	6%

BUDGET COMPARISON - Parking Fund Expenditures - Parking Enforcement

G L Account & Description	BUDGET FY 2007	PROPOSED BUDGET FY 2008	Diff from 07 TO 08 \$	Diff from 07 TO 08 %
40-4400 PARKING ENFORCEMENT				
40-4400-10.00 SALARIES & WAGES	139,798	149,967	(10,169)	7%
40-4400-11.00 OVERTIME	7,570	8,188	(618)	8%
40-4400-15.01 DENTAL INSURANCE	1,301	1,391	(90)	7%
40-4400-15.02 FICA/MEDICARE	13,421	11,609	1,812	-14%
40-4400-15.03 HEALTH INSURANCE	22,384	33,409	(11,025)	49%
40-4400-15.04 IRS SECTION 125	409	443	(34)	8%
40-4400-15.05 LONG TERM CARE INSURANCE	165	194	(29)	18%
40-4400-15.07 CITY RETIREMENT	11,010	13,683	(2,673)	24%
40-4400-15.08 LIFE, STD, LTD INSURANCE	1,695	1,983	(288)	17%
40-4400-15.09 UNEMPLOYMENT INSURANCE	29	185	(156)	538%
40-4400-15.10 WORKERS' COMPENSATION	7,131	8,100	(969)	14%
40-4400-15.12 PARKING FEE	1,506	1,506	-	0%
40-4400-18.00 UNIFORMS/PROTECT CLOTHING		884	(884)	
40-4400-20.00 OFFICE SUPPLIES	1,228	1,228	-	0%
40-4400-20.01 POSTAGE	6,500	6,500	-	0%
40-4400-21.00 OPERATING SUPPLIES	3,776	3,976	(200)	5%
40-4400-23.00 SMALL TOOLS & EQUIP	50	50	-	0%
40-4400-30.00 ADVERTISING			-	
40-4400-34.00 TELEPHONE BASIC SERVICE	768	800	(32)	4%
40-4400-34.01 TELEPHONE LONG DISTANCE	96	96	-	0%
40-4400-34.02 INTERNET WAN SERVICE	904	904	-	0%
40-4400-34.04 TELEPHONE OTHER DPS LINE	2,311	2,311	-	0%
40-4400-38.00 DEPRECIATION			-	
40-4400-40.00 DUES/SUBSCRIPTS/MTGS	500	500	-	0%
40-4400-48.00 PROPERTY & LIABILITY INS	4,013	4,354	(341)	8%
40-4400-56.00 OTHER PURCHASED SVCS	7,219	6,619	600	-8%
40-4400-62.00 PRINTING & BINDING	400	400	-	0%
40-4400-65.00 EQUIPMENT FLAT FEE	5,603	5,603	-	0%
40-4400-66.00 PARKING LOT LEASES	100,713	63,077	37,636	-37%
40-4400-68.00 VEH/EQUIP REPAIR & MAINT	7,200	3,700	3,500	-49%
40-4400-70.00 COPIER	293	359	(66)	23%
40-4400-70.01 COPIER PAPER	151	151	-	0%
40-4400-72.00 PARKING LOT TAXES	26,025	11,029	14,996	-58%

40-4400-74.00 TRAVEL/TRANSPORTATION	300	300	-	0%
40-4400-76.00 UTILITIES	3,892		3,892	-100%
40-4400-76.01 ELECTRIC	-	3,999		
40-4400-76.02 HEATING FUEL		1,716		
40-4400-76.04 IN HOUSE UTILITIES	145	164		13%
40-4400-83.00 MACHINERY & EQUIP	22,500	30,670	(8,170)	36%
40-4400-83.01 COMPUTER EQUIPMENT ALLOC	1,240	1,500	(260)	21%
40-4400-88.01 COMPUTER NETWORK RESERVE			-	
40-4400-97.00 ADMINISTRATIVE/MGMT SVCS	27,965	30,165	(2,200)	8%
40-4400-98.00 COLLECTION SERVICES	25,000	25,000	-	0%
40-4400 TOTAL PARKING ENFORCEMENT	455,211	436,713	18,498	-4%

BUDGET COMPARISON - Parking Fund Expenditures - Parking Maintenance

G L Account & Description	BUDGET FY 2007	PROPOSED BUDGET FY 2008	Diff from 07 TO 08 \$	Diff from 07 TO 08 %
40-4401 DPW-PARKING MAINTENANCE				
40-4401-10.00 SALARIES & WAGES	49,010	47,353	1,657	-3%
40-4401-11.00 OVERTIME	6,781	6,833	(52)	1%
40-4401-15.01 DENTAL INSURANCE	485	474	11	-2%
40-4401-15.02 FICA/MEDICARE	4,353	3,977	376	-9%
40-4401-15.03 HEALTH INSURANCE	11,618	11,391	227	-2%
40-4401-15.04 IRS SECTION 125	153	151	2	-1%
40-4401-15.05 LONG TERM CARE INSURANCE	61	66	(5)	8%
40-4401-15.07 CITY RETIREMENT	5,412	5,409	3	0%
40-4401-15.08 LIFE, STD, LTD INSURANCE	632	676	(44)	7%
40-4401-15.09 UNEMPLOYMENT INSURANCE	11	63	(52)	473%
40-4401-15.10 WORKERS' COMPENSATION	2,660	2,762	(102)	4%
40-4401-15.12 PARKING FEE	51	51	-	0%
40-4401-21.00 OPERATING SUPPLIES	2,225	3,170	(945)	42%
40-4401-30.00 ADVERTISING	50	100	(50)	100%
40-4401-48.00 PROPERTY & LIABILITY INS	1,497	1,624	(127)	8%
40-4401-56.00 OTHER PURCHASED SERVICES	5,920	6,000	(80)	1%
40-4401-56.01 SHUTTLE PURCHASED SERVICES		12,500	(12,500)	
40-4401-65.00 EQUIPMENT FLAT FEE	6,000	7,000	(1,000)	17%
40-4401-66.00 OTHER RENTALS	1,000	1,000	-	0%
40-4401-70.00 COPIER	109	150	(41)	38%
40-4401-70.01 COPIER PAPER	56	60	(4)	7%
40-4401-82.00 CIP-BLANCHARD LOT		42,000	(42,000)	
40-4401-82.02 CIP-PARKING STUDY			-	

40-4401-82.05 TRAFFIC CIRCULATION STUDY			-	
40-4401-90.00 TRANSFER TO CEMETERY FUND	10,000	10,000	-	0%
40-4401 TOTAL DPW-PARKING MAINTENANCE	108,084	162,810	(54,726)	51%

BUDGET COMPARISON - Parking Fund Expenditures - Totals

G L Account & Description	BUDGET FY 2007	PROPOSED BUDGET FY 2008	Diff from 07 TO 08 \$	Diff from 07 TO 08 %
TOTAL PARKING FUND EXPENDITURES	563,295	599,523	(36,228)	6%
NET EXCESS/ (DEFICIT) REVENUE OVER EXPENDITURE	-	(0)		

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