

**2008 Parking Program Report**  
**Budget to Actual Report (January - December)**

Parking-Related Revenue/Expenditures	2008 Budget					2008 Actuals
	Off Street Parking	On Street Parking	Park Smart Program	Unallocable Across Pgms	Total Budget	All Programs
<b>Revenues:</b>						
Parking Pay Stations	71,000				71,000	75,706
Parking Garage--Daily Permits	2,000				2,000	4,211
LT Leases -- Surface Lot Permits	12,000				12,000	12,599
Parking Citations	134,125	199,375	29,000		362,500	427,301
<b>Total Revenues</b>	<b>219,125</b>	<b>199,375</b>	<b>29,000</b>	<b>-</b>	<b>447,500</b>	<b>519,817</b>
<b>Parking Programs</b>						
<b>Expenditures:</b>						
Parking Coordination:						
.6 FTE (Trans Eng Manager & Parking Coordinator)	26,525	29,840	3,316	6,631	66,311	66,311
Supplies & PAB Support				7,500	7,500	9,313
Overhead				17,783	17,783	17,783
Parking Lots:						
Pay Station Maintenance	3,000				3,000	830
Bank Charges on Electronic Payments	8,320				8,320	10,602
Parking Garage Maintenance & Operations	153,729				153,729	133,709
Supervision (Street Manager only)				2,323	2,323	2,323
Debt Service (Parking Garage)	408,125				408,125	408,125
<b>Total Expenditures</b>	<b>599,699</b>	<b>29,840</b>	<b>3,316</b>	<b>34,236</b>	<b>667,090</b>	<b>648,995</b>

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	Off Street Parking	On Street Parking	Park Smart Program	Unallocable Across Pgms	Total Budget	All Programs
<b>Parking Enforcement</b>						
<b>Expenditures:</b>						
Police:						
2.0 FTE's - Parking Enforcement Officers	51,878	51,878	34,585		138,340	125,850
Supplies	750	750	500		2,000	548
Fleet Rental & Reserve Costs	8,033	8,033	5,355		21,420	21,420
Repairs/Maintenance & Printing Costs	1,781	1,781	1,188		4,750	1,394
Overhead				70,082	70,082	70,082
Municipal Court:						
1.0 FTE Judicial Support Associate II	23,889	23,889	15,926		63,705	63,705
0.25 FTE Judicial Support Associate I	5,497	5,497	3,665		14,659	14,659
Commissioner	2,666	2,666	1,777		7,109	7,109
Overhead	16,929	16,929	11,286		45,144	45,144
<b>Total Expenditures</b>	<b>111,422</b>	<b>111,422</b>	<b>74,282</b>	<b>70,082</b>	<b>367,208</b>	<b>349,910</b>
<b>Subtotal All Expenditures</b>	<b>711,121</b>	<b>141,262</b>	<b>77,597</b>	<b>104,318</b>	<b>1,034,298</b>	<b>998,905</b>
<b>Net Surplus/(Deficit)</b>	<b>(491,996)</b>	<b>58,113</b>	<b>(48,597)</b>	<b>(104,318)</b>	<b>(586,798)</b>	<b>(479,088)</b>
Allocated Taxes & Other General Purpose Revenues	491,996	(58,113)	48,597	104,318	586,798	479,088
<b>Parking Program &amp; Enforcement Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>