

Depts. 292 | Parking

Departmental Budget

		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
Personnel				
010-292-5110	Permanent Employees	631,152.00	276,526.00	640,868.80
010-292-5111	Part-Time Employees	45,335.00	16,856.00	42,211.00
Personnel Totals:		676,487.00	293,382.00	683,079.80
Ordinary Expenses				
010-292-5240	Repairs and Maint - office equipment	3,072.00	888.00	4,608.00
010-292-5241	Repairs and Maint - vehicles	4,000.00	359.00	4,000.00
010-292-5301	Professional svcs Financial	302,000.00	98,718.00	231,536.00
010-292-5305	Prof/Tech services - EMP training	4,500.00	4,901.00	5,100.00
010-292-5340	Telephone	1,200.00	686.00	2,740.00
010-292-5510	Supplies/parts and services	13,500.00	1,337.00	5,000.00
010-292-5551	Employee Clothing	4,600.00	2,853.00	5,500.00
010-292-5589	Other Supplies	6,200.00	2,120.00	10,000.00
Expense Totals:		339,072.00	111,862.00	268,484.00
Department Totals:		1,015,559.00	405,244.00	951,563.80

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
9,716.80	2%
(3,124.00)	-7%
6,592.80	1%
1,536.00	50%
-	0%
(70,464.00)	-23%
600.00	13%
1,540.00	128%
(8,500.00)	-63%
900.00	20%
3,800.00	61%
(70,588.00)	-21%
(63,995.20)	-6%

Personnel Services Summary

Full time	FY24 Budget		FY25 Proposed	
Position Title	# of Positions	Amount	# of Positions	Amount
Parking Enforcement Director	1	98,632.00	1	107,158.00
Parking Enforcement Officer	5	253,402.00	5	254,379.00
Meter Repair Crew	3	166,973.00	3	167,223.00
Clerk	2	111,424.00	2	112,109.00
Full Time Total	11	630,431.00	11	640,869.00
Position Title	# of Positions	Amount	# of Positions	Amount
Clerk	2	45,335.00	1	42,211.00
Full Time Total	13	675,766.00	12	683,080.00

Change FY24 - FY25	% Change FY24 - FY25
8,526.00	8.64%
977.00	0.39%
250.00	0.15%
685.00	0.61%
10,438.00	1.66%
Change FY24 - FY25	% Change FY24 - FY25
(3,124.00)	-6.89%
7,314.00	1.08%

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY24	1,015,559.00
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<u>FY25</u>	<u>951,563.80</u>
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Net increase/(decrease)	
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(63,995.20)	
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Decrease in professional services is due to the installation of new parking meters and the costs associated with them are less than the old meters offset by increases in salaries for step raises and 2% nonunion and minor ordinary increases.