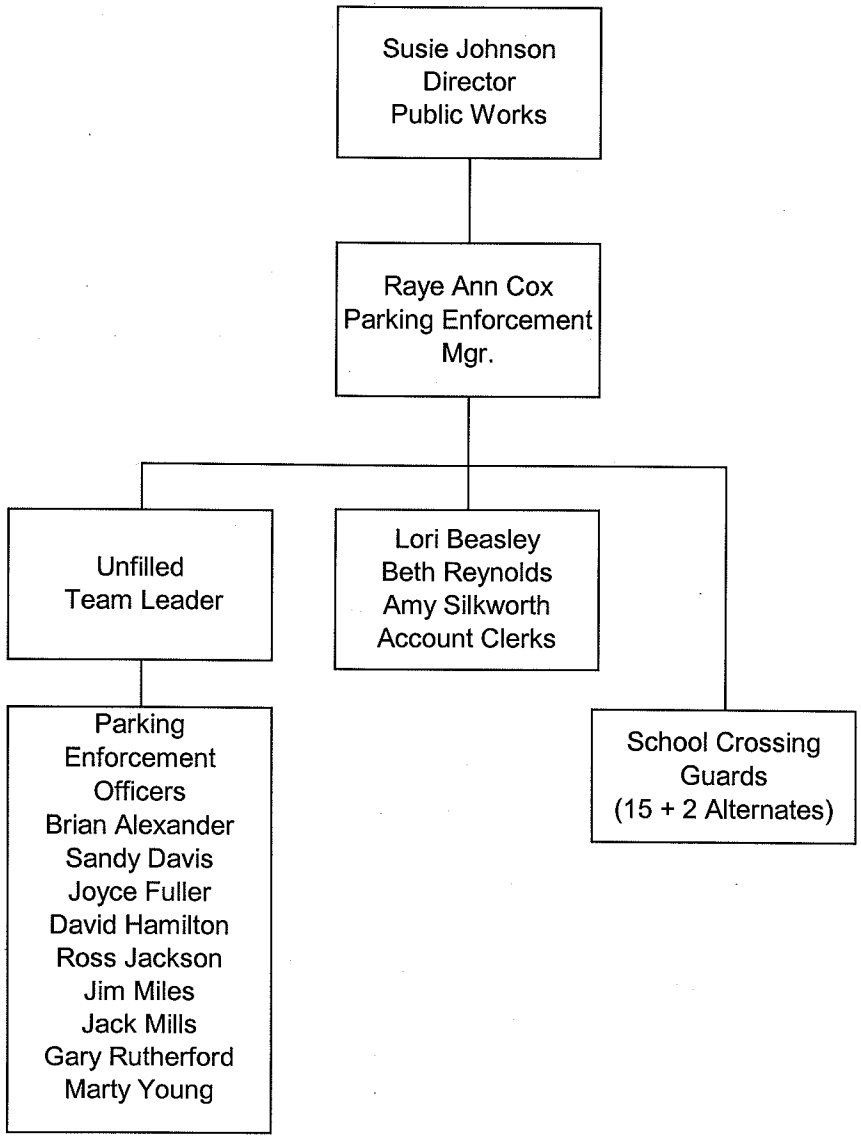
PARKING ENFORCEMENT



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Parking 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		698,494	698,494		728,036	728,036	29,542
200 - Supplies		78,514	78,514		73,037	73,037	(5,477)
300 - Other Services		1,799,915	1,799,915		1,713,017	1,713,017	(86,898)
400 - Capital Outlays		25,000	25,000		25,000	25,000	0
Total	**0**	**2,601,923**	**2,601,923**	**0**	**2,539,090**	**2,539,090**	**(62,833)**

Employees	2008 Budget	2009 Budget	# Change
Regular	14.00	14.00	0.00
Temporary	1.35	1.35	0.00
Total	**15.35**	**15.35**	**0.00**

Department: PARKING ENFORCEMENT Fund: PARKING (452-26) Total	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**15.350**	**15.350**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	498,458	476,285	465,615	480,998	15,383	3.30%
1120 Salaries & Wages - Temporary	45,000	42,432	52,020	61,200	9,180	17.65%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	39,799	37,081	39,599	41,478	1,879	4.75%
1220 PERF	51,732	48,802	48,890	51,707	2,817	5.76%
1230 Health Insurance	107,066	107,066	89,054	89,950	896	1.01%
1240 Unemployment Compensation	631	631	1,342	729	-613	(45.68%)
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	2,686	2,686	1,974	1,974		
TOTAL - CATEGORY 1:	745,372	714,983	698,494	728,036	29,542	4.23%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	2,842	1,645	2,842	2,842		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	5,742	5,143	6,600	6,900	300	4.55%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	48,902	18,711	48,902	47,955	-947	(1.94%)
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	43,960	26,909	17,258	14,540	-2,718	(15.75%)
2430 Uniforms and Tools	1,372	846	2,912	800	-2,112	(72.53%)
TOTAL - CATEGORY 2:	102,818	53,253	78,514	73,037	-5,477	(6.98%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	1,980		1,980		-1,980	(100.00%)
3170 Mgt. Fees, Consultants & Workshops	97,450	4,779	222,168	222,168		
32 Communication & Transportation						
3210 Telephone	11,880	9,393	11,880	9,393	-2,487	(20.93%)
3220 Postage	13,860	10,316	13,860	11,000	-2,860	(20.63%)
3230 Travel						
3240 Freight/Other	990	660	990	990		
3250 Pagers						
33 Printing & Advertising						
3310 Printing	29,205	13,367	36,505	32,005	-4,500	(12.33%)
3320 Advertising	2,475		2,475	20,000	17,525	708.08%

Department: PARKING ENFORCEMENT Fund: PARKING (452-26) Total	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	9,800	6,605	8,057	8,103	46	0.57%
3420 Worker's Comp. & Risk Admin.	16,400	19,595	19,496	15,937	-3,559	(18.26%)
35 Utility Services						
3510 Electrical Services	103,950	87,231	103,950	98,450	-5,500	(5.29%)
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	990	457	990	990		
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building	46,530	54,163	46,530	42,246	-4,284	(9.21%)
3620 Motor	4,100	4,100	4,500	5,200	700	15.56%
3630 Machinery & Equip. Repairs & Maint.	34,800	4,059	19,800	19,800		
3640 Hardware & Software Maintenance	89,067	82,436	89,067	89,067		
3650 Other Repairs & Maintenance	72,316	1,705	168,676	126,150	-42,526	(25.21%)
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	5,940	9,339	7,940	15,152	7,212	90.83%
3840 Lease Payments	774,174	774,173	774,174	748,734	-25,440	(3.29%)
39 Other Services & Charges						
3910 Dues & Subscriptions	792	167	792	792		
3920 Laundry & Other Sanitation Serv.	31,185	15,524	31,185	11,940	-19,245	(61.71%)
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	209,900	207,246	234,900	234,900		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	1,557,784	1,305,314	1,799,915	1,713,017	-86,898	(4.83%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment	122,000	104,852	25,000	25,000		
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	122,000	104,852	25,000	25,000		
TOTAL - ALL CATEGORIES:	2,527,974	2,178,402	2,601,923	2,539,090	-62,833	(2.41%)