

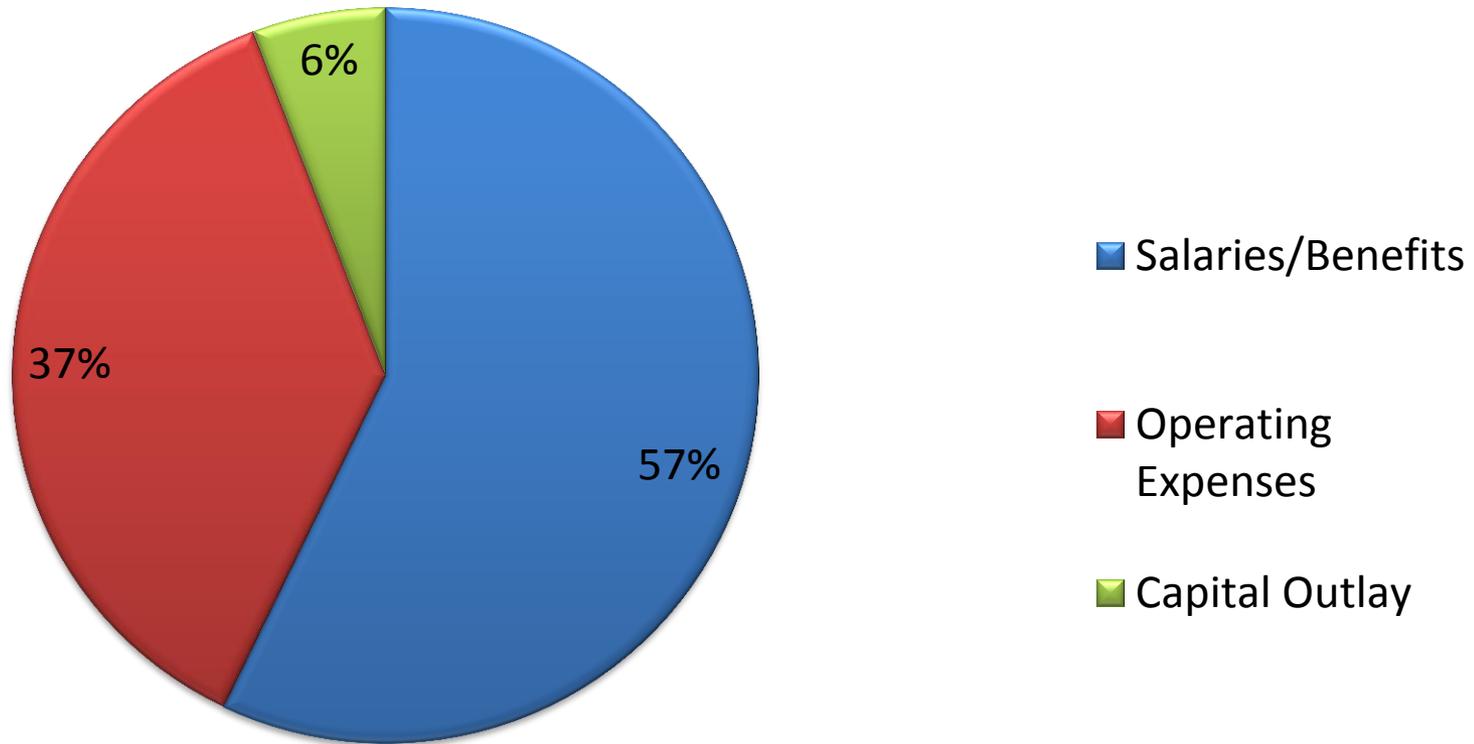
# Parking Authority

Fiscal Year 2016

Budget Presentation

# FY 2016 Proposed Budget

FY 2015



# FY 2016 Proposed Budget

	<b>Actual 2014</b>	<b>Original Budget 2015</b>	<b>Projected 2015</b>	<b>Proposed 2016</b>
Salaries/Benefits	\$212,654	\$210,459	\$203,339	\$194,281
Operating Expenses	\$154,420	\$118,547	\$132,263	\$132,640
<b>TOTAL</b>	<b>\$367,034</b>	<b>\$329,006</b>	<b>\$335,602</b>	<b>\$326,921</b>

# Revenues By Source

Revenues by Source	Actual 2014	Original Budget 2015	Projected 2015	Proposed 2016
Parking Fines	\$106,622	\$80,400	\$73,000	\$72,000
Downtown Meters	\$113,916	\$55,000	\$83,000	\$82,000
CP Meters	\$101,302	\$92,000	\$105,000	\$105,000
Leased Spaces	\$108,623	\$105,280	\$106,620	\$103,750
<b>Total</b>	<b>\$430,463</b>	<b>\$332,680</b>	<b>\$367,620</b>	<b>\$362,750</b>

# FTE/New Employee Requests

<b>Full-time Equivalent</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Proposed FY 2016</b>
# of Full-time	5	4	4	3	3
# of Part-time	1	2	2	3	3
Full-time Equivalent	<b>5.5</b>	<b>5</b>	<b>5</b>	<b>4.5</b>	<b>4.5</b>

# Capital Outlay

	Actual 2014	Original 2015	Projected 2015	Proposed 2016
Improvements (Non Building)	\$15,501	\$0	\$0	\$3,000
Machinery	164,120	\$0	\$0	\$16,625

# Capital Outlay Requests

Capital Outlay Request	Cost	Justification
2015 Toyota Yaris	\$16,625	Replacement
Kiosk Enclosure	\$3,000	Improvement

**MR. HAPPY**

