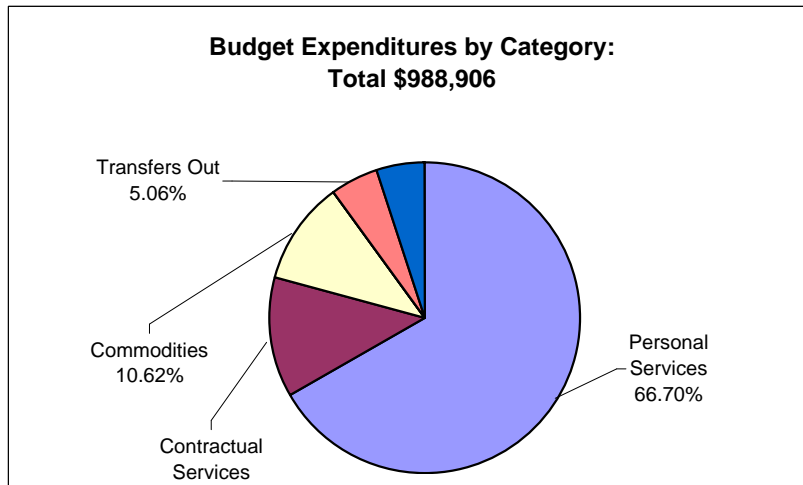


# Fund 503- PUBLIC PARKING SYSTEM



EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimated	2005 Budget
Personal Services	\$ 530,836	\$ 611,545	\$ 611,545	\$ 659,606
Contractual Services	128,538	116,500	116,500	124,300
Commodities	87,988	65,000	65,000	105,000
Capital Outlay	12,799	-	-	-
Debt Service	-	-	-	-
Transfer	50,000	50,000	50,000	50,000
Contingency	-	40,000	40,000	50,000
<b>TOTAL EXPENDITURES</b>	<b>810,161</b>	<b>883,045</b>	<b>883,045</b>	<b>988,906</b>
<b>FUND BALANCE FORWARD</b>	<b>\$ 356,978</b>	<b>\$ 17,618</b>	<b>\$ 267,933</b>	<b>\$ 34,027</b>

## Expenditures - Descriptions and Trends

Personal Services- Cost of wages, salaries, retirement, and other fringe benefits for City employees and to some extent, part-time, seasonal staff. Increases in 2005 are due to projected merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan and Police Pay Plan. Additionally, the City's share of the per employee health care costs have increased for 2005. This Fund provides the funding for staff from four separate departments involved in the public parking operations. Police: police officers, parking control officers, and a parking control technician; Public works: maintenance worker; Legal Services: court clerks; Parks & Recreation: part-time seasonal employees.

Contractual Services- Electrical costs are anticipated to increase in 2005.

Commodities- Additional funding for landscaping is included, per Commission direction to enhance this program for the downtown parking areas.

Contingency- An increase is included for 2005 in this area for unplanned expenditures.