

ORG	ACCOUNT DESCRIPTION	ACTUALS-2021	REV BUD-2022	ACTUALS-2022	VARIANCE-
5110	Parking Administration				
	TOTAL Interest Income	5,879	(11,000)	10,783	21,783
	TOTAL Other Revenues	(640)	(1,001)	(8,918)	(7,917)
	TOTAL Other Financing Sources	-	(320,375)	-	320,375
	TOTAL Salaries	98,809	104,299	45,372	(58,927)
	TOTAL Fringes	(10,348)	39,917	13,670	(26,247)
	TOTAL Training~Travel	-	-	5	5
	TOTAL Supplies	6,042	8,400	2,512	(5,888)
	TOTAL Purchased Services	107,565	116,284	62,695	(53,589)
	TOTAL Miscellaneous Expens	498,703	537,000	308,091	(228,909)
	TOTAL Debt Service	27,538	23,525	14,294	(9,231)
	TOTAL Other Financing Uses	9,300	84,300	5,425	(78,875)
	Revenues	5,239	(332,376)	1,865	334,241
	Expenses	737,609	913,725	452,064	(461,661)
	TOTAL Parking Administration	742,848	581,349	453,929	(127,420)
5121	Meter Operations & Maint				
	TOTAL Charges for Services	(427,296)	(425,000)	(295,444)	129,556
	TOTAL Salaries	31,487	30,905	17,974	(12,931)
	TOTAL Fringes	12,905	13,984	8,310	(5,674)
	TOTAL Supplies	41,339	48,200	4,355	(43,845)
	TOTAL Purchased Services	38,751	31,605	21,668	(9,937)
	TOTAL Capital Outlay	(35,670)	-	-	-
	Revenues	(427,296)	(425,000)	(295,444)	129,556
	Expenses	88,812	124,694	52,307	(72,387)
	TOTAL Meter Operations & Maint	(338,484)	(300,306)	(243,137)	57,169
5122	Lot Operation & Maint				
	TOTAL Charges for Services	(33,860)	(30,000)	(16,685)	13,315
	TOTAL Salaries	1,091	1,093	475	(618)
	TOTAL Fringes	522	555	217	(338)
	TOTAL Supplies	-	500	-	(500)
	TOTAL Purchased Services	8,110	11,200	5,136	(6,064)
	Revenues	(33,860)	(30,000)	(16,685)	13,315
	Expenses	9,723	13,348	5,828	(7,520)
	TOTAL Lot Operation & Maint	(24,137)	(16,652)	(10,857)	5,795
5123	Ramp Operation & Maint				
	TOTAL Charges for Services	(1,021,108)	(1,400,000)	(737,544)	662,456
	TOTAL Other Revenues	(3,014)	-	(3,263)	(3,263)
	TOTAL Salaries	263,103	317,432	150,757	(166,675)
	TOTAL Fringes	123,081	145,141	64,535	(80,606)
	TOTAL Supplies	36,226	125,875	21,437	(104,438)
	TOTAL Purchased Services	299,232	438,640	292,303	(146,337)
	TOTAL Capital Outlay	(22,805)	526,000	155,727	(370,273)
	Revenues	(1,024,122)	(1,400,000)	(740,807)	659,193
	Expenses	698,837	1,553,088	684,759	(868,329)
	TOTAL Ramp Operation & Maint	(325,285)	153,088	(56,048)	(209,136)
5130	Ordinance Enforcement				
	TOTAL Fines & Forfeitures	(249,169)	(320,000)	(183,321)	136,679
	TOTAL Other Revenues	(213)	(600)	(300)	300
	TOTAL Salaries	105,312	123,104	59,672	(63,432)
	TOTAL Fringes	43,071	45,297	26,054	(19,243)
	TOTAL Supplies	4,729	9,150	43	(9,107)
	TOTAL Purchased Services	29,452	25,175	19,909	(5,266)
	Revenues	(249,382)	(320,600)	(183,621)	136,979
	Expenses	182,564	202,726	105,678	(97,048)
	TOTAL Ordinance Enforcement	(66,818)	(117,874)	(77,943)	39,931
	Revenues	(1,729,421)	(2,507,976)	(1,234,692)	1,273,284
	Expenses	1,717,545	2,807,581	1,300,636	(1,506,945)
	GRAND TOTAL	(11,876)	299,605	65,944	(233,661)