

## **Parking Commission**

### **June 21, 2016**

#### **Item 4A: Staff Updates**

##### **METER ACTIVITY**

|                  | <u>May 2016</u>               | <u>May 2015</u>               |                  |
|------------------|-------------------------------|-------------------------------|------------------|
| Transactions     | 35,595                        | 30,476                        | +17%             |
| Income @ meters  | \$36,733                      | \$30,930                      | +19%             |
| Meter days       | 21                            | 20                            | + 5%             |
| Average Purchase | \$1.03 (1h 23m)               | \$1.01 (1h 21m)               |                  |
|                  |                               |                               |                  |
|                  | <u>July 1 – May 31 (FY16)</u> | <u>July 1 – May 31 (FY15)</u> |                  |
| Transactions     | 363,841                       | 328,335                       | +10.8% (+35,506) |
| Income @ meters  | \$387,690                     | \$338,689                     | +14.5%           |
| Meter days       | 232                           | 227                           | +2.2%            |

#### **Parking Garage: 12/1/15 – 5/31/16 \$72,073**

Meter Income \$15,418

Permit income: \$56,655 (200 business; 30 resident)

May: 1,822 users - 87/day.

#### **INCOME (Budget \$672,223) 91.6% of FY16 budget period completed**

|         | <u>May</u>      | <u>FYTD</u>      | <u>Budget</u>    | <u>% to Projection</u> |
|---------|-----------------|------------------|------------------|------------------------|
| Permits | \$ 9,585        | \$139,345        | \$105,000        | 133%                   |
| Meters  | \$35,030        | \$386,656        | \$412,223        | 94%                    |
| Fines   | <u>\$13,217</u> | <u>\$152,272</u> | <u>\$155,000</u> | <u>98%</u>             |
| Total   | \$57,832        | \$678,274        | \$672,223        | 101%                   |

#### **Expenses (91.6% of FY16 budget period completed)**

| <u>May</u> | <u>FYTD</u> | <u>Budget</u> | <u>% of Budget</u> |
|------------|-------------|---------------|--------------------|
| \$45,228   | \$394,722   | \$572,223     | 70%                |

In May the City Clerk's office took in \$1,210 for a total of \$19,180 in FY16.

Collections took in at their office \$240 (\$200 City, \$40 MSB)