

# Parking Commission



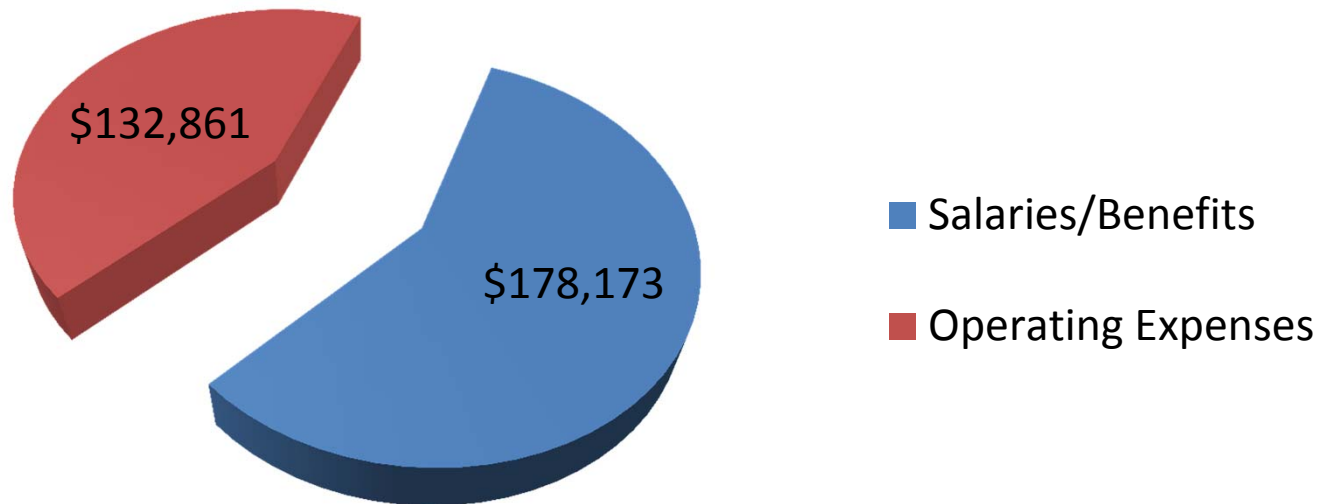
Fiscal Year 2017  
Budget Presentation

# Mission Statement

The Mission of the Clarksville Parking Commission is to provide, maintain and operate adequate, high-quality, customer-focused public parking and encourage economic growth for the benefit of the residents, businesses and visitors of Clarksville.

Responsible for the operation and management of city-owned on and off-street parking facilities.

# Parking Commission FY 2017 Proposed Budget



# Parking Commission FY 2017 Proposed Budget

|                       | Actual<br>2015   | Original<br>Budget<br>2016 | Projected<br>2016 | Proposed<br>2017 |
|-----------------------|------------------|----------------------------|-------------------|------------------|
| Salaries/Benefits     | \$203,087        | \$194,281                  | \$194,281         | \$178,173        |
| Operating<br>Expenses | \$129,653        | \$130,154                  | \$127,847         | \$132,861        |
| Capital Outlay        | n/a              | \$19,625                   | \$19,625          | n/a              |
| <b>TOTAL</b>          | <b>\$332,740</b> | <b>\$344,060</b>           | <b>\$341,753</b>  | <b>\$311,034</b> |

-9%

# FTE/New Employee Requests

| <b>Full-time Equivalent</b> | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> | <b>Proposed FY 2017</b> |
|-----------------------------|----------------|----------------|----------------|----------------|-------------------------|
| # of Full-time              | 4              | 4              | 3              | 3              | 3                       |
| # of Part-time              | 2              | 2              | 3              | 3              | 3                       |
| Full-time Equivalent        | <b>5</b>       | <b>5</b>       | <b>4.5</b>     | <b>4.5</b>     | <b>4.5</b>              |

# Parking Commission

## Revenues By Source

| Revenues by Source   | Actual 2015    | Original Budget 2016 | Projected 2016 | Proposed 2017  |
|----------------------|----------------|----------------------|----------------|----------------|
| Fines                | 81,854         | 72,000               | 72,000         | 70,000         |
| Meter Money/Town     | 83,403         | 82,000               | 82,000         | 80,000         |
| Leased Parking (all) | 99,157         | 106,620              | 103,975        | 100,200        |
| Meter money/c-lot    | 114,311        | 105,000              | 105,000        | 93,500         |
| <b>Total</b>         | <b>378,725</b> | <b>367,620</b>       | <b>362,975</b> | <b>344,000</b> |

-5%

# Profit/Loss

