

Parking Commission

Fiscal Year 2018
Budget Presentation



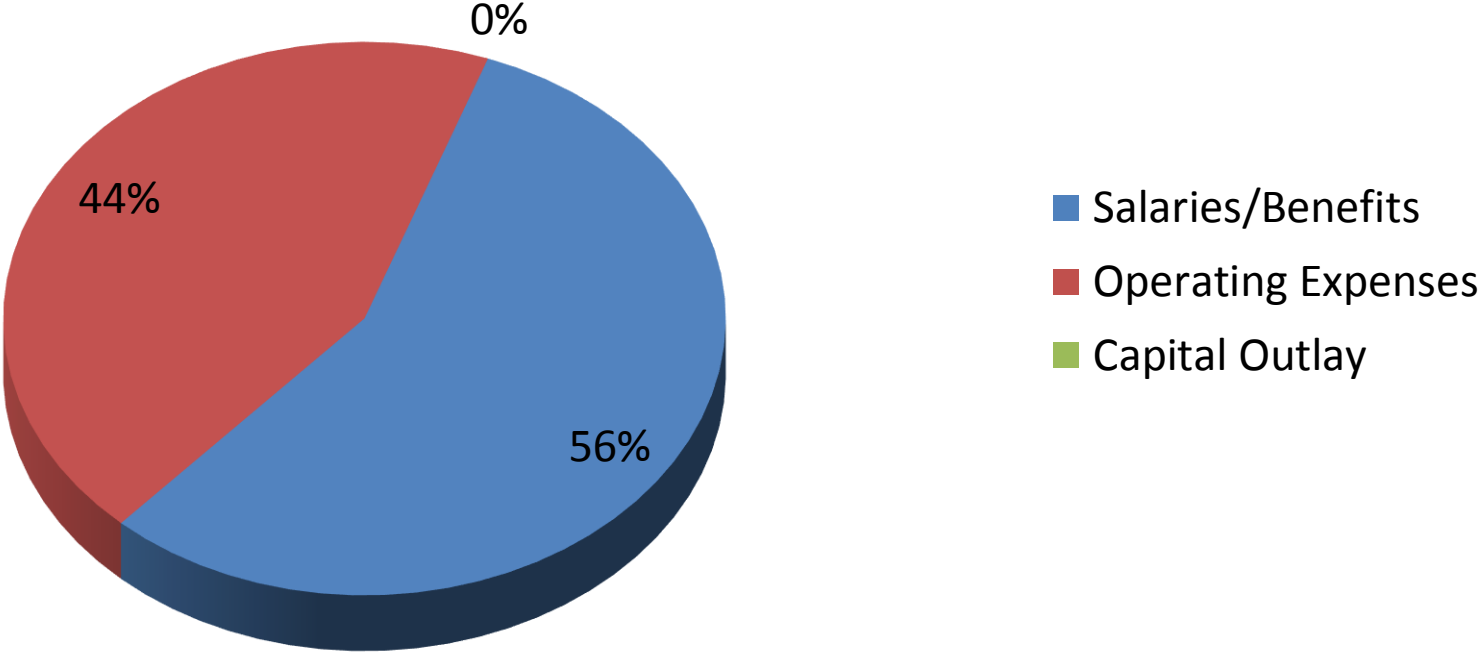
Mission Statement

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.

FY 2018 Proposed Budget

FY 2018



FY 2018 Proposed Budget

	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
Salaries/Benefits	\$180,817	\$198,157	\$191,757	\$194,796
Operating Expenses	\$116,886	\$132,862	\$132,862	\$151,772
Capital Outlay		-		-
TOTAL	\$297,703	\$331,019	\$324,619	\$346,568

FTE/New Employee Requests

Full-time Equivalent	FY 2014	FY 2015	FY 2016	FY 2017	Proposed FY 2018
# of Full-time	4	3	3	3	3
# of Part-time	2	3	3	3	2
Full-time Equivalent	5	4.5	4.5	4.5	4.0

Revenues By Source

Revenues by Source	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
Fines	\$70,127	\$70,000	\$85,000	\$75,000
Meter Money/Town	\$81,491	\$80,000	\$60,000	\$70,000
Leased Parking (all)	\$95,585	\$100,500	\$118,800	\$97,700
Meter money/c-lot	\$99,674	\$93,500	\$93,500	\$140,000
Total	\$346,877	\$344,000	357,300	\$382,700