

FY21 Budget Overview

Department: Parking

Current Year Department Budgeted Expense Total: \$1,955,379

Change from Prior year: \$111,808

Overall Budget Justification:

The FY21 budget for the Parking Department is \$1,955,379, with an increase in costs of \$111,808 compared to the prior year. Previous year services will continue for FY21. The Parking Division services include both on-street parking and off-street parking in downtown Billings as well as being the clearinghouse for all citywide parking citations. The Division operates and maintains four parking structures, three city-owned parking lots and approximately 830 parking meters. Increases in the FY21 budget are associated with the following: Increase in Salary, Wages, and Benefits of \$48,436. Operations and Maintenance will have the following increases: Other Professional Services, Empire Condo Association Fees and Maintenance Services, Special Assessments, Liability Insurance, Phone/Radio and Facilities Management for a total of \$68,372. There are no capital costs in FY21 in comparison to the \$5,000 last year.

New or Expanded Programs:

The Parking Division is not proposing any new programs or expansion of existing programs.

Staffing Changes:

The Parking Division is not proposing any changes in staffing.

Additional Comments:

The Other Professional Services increase is due to the need of an engineering consultant for a Park Two Garage repair.

Department Goals:

The main goal of the Parking Division is to continue addressing the financial status of the division by researching and possibly implementing programs that would increase revenue along with exploring options to reduce the expenses.