

## **City of Appleton**

## **Meeting Agenda - Final**

## **Municipal Services Committee**

| Monda | Monday, November 21, 2022                 |                         | 4:30 PM                | Council Chambers, 6th Floor |
|-------|---|-------------------------|------------------------|-----------------------------|
|       |   |                         |                        |                             |
| 1.    | Call meetin                               | g to order              |                        |                             |
| 2.    | Roll call of                              | nembership              |                        |                             |
| 3.    | Approval of minutes from previous meeting |                         |                        |                             |
|       | <u>22-1492</u>                            | Minutes from No         | vember 7, 2022         |                             |
|       |   | <u>Attachments:</u> Min | utes from 11- 7-22.pdf |                             |
| 4.    | Public Hea                                | rings/Appearance        | es                     |                             |

## 5. Action Items

22-1502 Request from Greenfire Management Services, LLC for a permanent street occupancy permit for construction site perimeter fencing on Oneida Street (100 block N) and Washington Street (100 block E) for a period ending on November 1, 2023.

Attachments: Greenfire\_Washington and Oneida Sidewalk Closure\_REVISED\_11\_08\_22.pdf

<u>22-1500</u> Approve Department of Public Works 2023 Fee Schedules

Attachments: 2023 Fee Schedules.pdf

<u>22-1501</u> Approve Downtown Parking & Meter Bag Policy

Attachments: Downtown Appleton Parking Meter Bag Policy - Revised January 2023.pdf

- 22-1503 The Municipal Services Committee will go into closed session according to State Statute §19.85(1)(e) (deliberations or negotiations on the purchase of public properties, investing of public funds or conducting other specific public business when competitive or bargaining reasons require a closed session) for the purpose of reviewing the Landfill Siting Committee contract negotiations and reconvene into open session.
- <u>22-1504</u> Approval of the Outagamie County Northwest Landfill Expansion Agreement contingent upon approval by all municipalities

Attachments: Municipal Services - 2022 Landfill Expansion Tentative Agrm 11-21-2022 (FINA

#### 6. Information Items

22-1499 Parking Utility Revenue Report for October 2022

Attachments: 10-22 Monthly Financial Analysis - Parking.pdf

## 7. Adjournment

Notice is hereby given that a quorum of the Common Council may be present during this meeting, although no Council action will be taken.

Reasonable Accommodations for Persons with Disabilities will be made upon Request and if Feasible.



# **City of Appleton**

100 North Appleton Street Appleton, WI 54911-4799 www.appleton.org

# Meeting Minutes - Final Municipal Services Committee

| Mon | day, November 7, 2022 |                              | 4:30 PM   | Council Chambers, 6th Floor |
|-----|-----------------------|------------------------------|---|-----------------------------|
| 1.  | Call meeting to       | order                        |   |                             |
| 2.  | Roll call of mem      | bership                      |   |                             |
|     | F                     | Present: 3 - Do              | ran, Siebers and Van Zeeland  |                             |
|     | E                     | xcused: 2 - Firl             | kus and Thyssen   |                             |
| 3.  | Approval of min       | utes from prev               | vious meeting   |                             |
|     | <u>22-1448</u>        | Minutes from                 | October 24, 2022  |                             |
|     |                       | <u>Attachments:</u>          | Minutes from 10-24-22.pdf   |                             |
|     |                       |                              | noved, seconded by Doran, that the M<br>arried by the following vote:   | inutes be approved. Roll    |
|     |                       | <b>Aye:</b> 3 - Do           | oran, Siebers and Van Zeeland   |                             |
|     | Ex                    | ccused: 2 - Fir              | kus and Thyssen   |                             |
| 4.  | Public Hearing        | s/Appearance                 | es  |                             |
| 5.  | Action Items          |                              |   |                             |
|     | <u>22-1454</u>        | Lease agreer                 | ment for fence-31-1-6501-30-230   | 02 E. Glenhurst Lane        |
|     |                       | Attachments:                 | Lease agreement for fence-2302 E  | Glenhurst Lane.pdf          |
|     |                       |                              | noved, seconded by Doran, that the Re<br>for approval. Roll Call. Motion carried  |                             |
|     |                       | Aye: 3 - Do                  | ran, Siebers and Van Zeeland  |                             |
|     | E>                    | cused: 2 - Fir               | kus and Thyssen   |                             |
|     | <u>22-1455</u>        | with concrete<br>Linwood Ave | e, from College Avenue to Summ<br>pavement and curb and gutter.<br>nue reconstruction project are as<br>ge Ave - Franklin St: | The details of the proposed |

| Municipal Services Comn | nittee  | Meeting Minutes - Final  | November 7, 202  |
|-------------------------|---|--|--|
|                         |   | New concrete pavement constructed<br>back of curb to back of curb, which is<br>existing street within this portion of the<br>1 travel lane in each direction<br>Dedicated right turn lane at College A<br>traffic<br>Dedicated bike lanes along both sides<br>On-street parking to be prohibited alor<br>street<br><i>lin St - Badger Ave</i> :<br>New concrete pavement to be constru-<br>from back of curb to back of curb, whi<br>the existing street within this portion o<br>1 travel lane in each direction<br>Parking lane along east side of street.<br>be prohibited along the west side of the<br>Traffic Calming elements to be implen<br>o Linwood & Franklin - narrowing<br>o Linwood & Winnebago - raised<br><i>er Ave - Summer St:</i><br>New concrete pavement to be constru-<br>from back of curb to back of curb, whi<br>the existing street within this portion o | to a width of 34' from<br>3' narrower than the<br>e project.<br>venue for southbound<br>s of the street<br>ng both sides of the<br>ucted to a width of 33'<br>ch is 4' narrower than<br>f the project.<br>. On-street parking to<br>ne street<br>nented:<br>g curb lines<br>osswalk<br>d median<br>ucted to a width of 24'<br>ch is 1' narrower than |
|                         |   | 1 travel lane in each direction<br>On-street parking to be prohibited alor<br>street   |  |
|                         | <u>Attachments:</u>   | Linwood Ave-email.pdf  |  |
|                         |   | oved, seconded by Doran, that the Report Act<br>for approval. Roll Call. Motion carried by the f   |  |
|                         | Aye: 3 - Doi  | an, Siebers and Van Zeeland  |  |
| I                       | Excused: 2 - Firk   | us and Thyssen   |  |
| <u>22-1450</u>          | to State Statu<br>purchase of p<br>other specific<br>require a clos | l Services Committee will go into closed<br>te §19.85(1)(e) (deliberations or negotia<br>ublic properties, investing of public fund<br>public business when competitive or ba<br>ed session) for the purpose of reviewing  | ations on the<br>ls or conducting<br>orgaining reasons<br>g the Landfill Siting  |

Committee contract negotiations and reconvene into open session.

Returned out of closed session at 5:13pm

Meeting went into Recess

Meeting Reconvened

## 6. Information Items

 22-1453
 BIRD E-Scooter Monthly Report-October 2022

 Attachments:
 BIRD E-Scooter-October.pdf

 22-1449
 Inspection Division Permit Comparison Report for October 2022

Attachments: Inspection Div Report October 2022.pdf

#### 7. Adjournment

Van Zeeland moved, seconded by Doran, that the meeting be adjourned. Roll Call. Motion carried by the following vote:

- Aye: 3 Doran, Siebers and Van Zeeland
- Excused: 2 Firkus and Thyssen



|   | START DATE & TIME | <u>GENERAL NOTES:</u>   | LEGEND<br>SIGN SYMBOL |
|---|-------------------|---|-----------------------|
| Warning Lites<br>Of Appleton, Inc.                                    |                   | THIS TRAFFIC CONTROL PLAN IS FOR INFORMATIONAL PURPOSES ONLY.<br>TRAFFIC CONTROL PLAN IS NOT TO SCALE.<br>WARNING LITES OF APPLETON, INC. ASSUMES NO LIABILITY FOR LAYOUT         | ● 42″ DELINEATOR CONE |
| TRAFFIC SAFETY & SUPPLY<br>1-920-725-0757<br>"Salety Is Our Business" | DURATION:         | & SETUP OF ACCEPTED TRAFFIC CONTROL PLAN.<br>THE CITY OF APPLETON DECIDES FINAL APPROVAL OF TRAFFIC CONTROL PLAN.<br>ADVANCED WARNING SIGNS WILL BE MOUNTED ON PORTABLE SUPPORTS. | TYPE III BARRICADE    |
| 920-725-0757 www.warningliteswi.com                                   | DURAHON.          | THE EXACT NUMBER, LOCATION, AND SPACING OF ALL SIGNS AND DEVICES.<br>SHALL BE ADJUSTED TO FIT FIELD CONDITIONS AS APPROVED BY THE ENGINEER.                                       |                       |

| Owner CITY OF APPLETON              |              |   |  |  |  |
|-------------------------------------|--------------|---|--|--|--|
| Project Name<br>WASHINGTON SQUARE   |              | Project Number  |  |  |  |
| Prime Contractor<br>GREENFIRE MANAG | SEMENT       | Traffic Control Contractor<br>Warning Lites of Appleton, Inc. |  |  |  |
| Phone                               | Sheet Number | Date  |  |  |  |
| 920-725-0757                        | 1            | 10/28/2022  |  |  |  |
| Prepared By                         |              |   |  |  |  |
|                                     | 1            |   |  |  |  |

Lance G Mauel



DEPARTMENT OF PUBLIC WORKS Engineering Division 100 North Appleton Street Appleton, WI 54911 TEL (920) 832-6474 FAX (920) 832-6489

(Effective January 1, 20203)

## DEPARTMENT OF PUBLIC WORKS FEE SCHEDULES 2023

| Description  | Current Fee                                     | Taxable<br>Yes/No          | Total              | Last Date<br>Updated |
|--|---|----------------------------|--------------------|----------------------|
| PERMITS  |   |                            |                    |                      |
| *Meter Bags (per bag/per day)<br>– including loading zone<br>meters        | \$9.00  | Yes, add \$0.50            | \$9.50             | 2011                 |
| Ramp Permits – monthly (Red,   | <del>\$35.00</del> \$40.00/ month               | Yes, add <del>\$1.93</del> | <del>\$36.93</del> | <del>2020</del>      |
| Yellow, Green Ramps  |   | \$2.20                     | \$42.20            | 2023                 |
| Access Card Replacement<br>(Broken)  | \$3.00  | Yes, add \$0.17            | \$3.17             |                      |
| Lost or Stolen Permit  | Pro-rated 1 <sup>st</sup> month only            | Yes, amount                | Varies             | 2011                 |
|  | by ½ month                                      | varies                     |                    |                      |
| Private Directional Signs  | \$20.00   | No                         | \$20.00            | 2004                 |
| (Annual Renewal Fee)   | \$10.00   | No                         | \$10.00            |                      |
| Block Party Permit   | \$15.00   | No                         | \$15.00            | 2011                 |
| Street Excavation Permit   | \$100.00 or \$250.00                            | No                         |                    | 2020                 |
| Street Occupancy<br>(Annual/City-wide)                                     | \$250.00  | No                         |                    | 2011                 |
| Street Occupancy<br>(Temporary/Permanent)                                  | \$40.00   | No                         |                    | 2011                 |
| Private Small Cell Wireless –<br>New Poles in Public ROW<br>(one-time fee) | \$500 (1 to 5 poles)<br>\$100 for each pole > 5 | No                         |                    | 2019                 |
| Private Small Cell Wireless –<br>Collocating on existing City<br>Pole      | Annual Fee:<br>\$270/pole/year                  | No                         |                    | 2019                 |
| Snow Removal Hazard Charge   | \$75.00 + \$.40 per foot<br>over 100 feet       | No                         |                    | 2000                 |
| Re-staking / Re-inspection Fee   | \$40.00   | No                         |                    | 2011                 |

\*No Meter bag fee is charged for City sponsored Special events.

| Description                      | Current Fee         | Taxable<br>Yes/No | Total | Last Date<br>Updated |
|----------------------------------|---------------------|-------------------|-------|----------------------|
| OPERATIONS                       |                     |                   |       |                      |
| Grass Clippings                  | \$4.00/bag          | No                |       | 2013                 |
|                                  | \$40.00/card        | No                |       | 2013                 |
| Appliance Site Drop-Off          |                     |                   |       |                      |
| Freon                            | \$20.00             | No                |       | 2004                 |
| Non Freon                        | \$15.00             | No                |       | 2004                 |
| Overflow Tags                    | \$4.00/bag          | No                |       | 2013                 |
| Weight Limit Permit              | \$50.00 per address | No                |       |                      |
| Tires – 18" diameter or smaller. | \$5.00/tire         | No                |       | 2013                 |
| (Limit four per household)       |                     |                   |       |                      |
| Noncompliant Item Curbside       | \$250.00            | No                |       | 2022                 |
| Removal                          |                     |                   |       |                      |
| AUTOMATED CONTAINERS             |                     |                   |       |                      |
| 35-40 gallon garbage cart        | \$0.50/week         | No                |       | 2020                 |
| 60-65 gallon garbage cart        | \$1.00/week         | No                |       | 2019                 |
| 90-95 gallon garbage cart        | \$1.50/week         | No                |       | 2019                 |
| Additional carts                 | \$1.50 per each 30  |                   |       |                      |
|                                  | gallons             |                   |       |                      |
| 95 gallon recycling cart         | No Charge           |                   |       |                      |
| 65 gallon recycling cart         | No Charge           |                   |       |                      |
| MISCELLANEOUS                    |                     |                   |       |                      |
| Sign Permit                      | \$40.00/Sign        | No                |       | 2017                 |
| New Elec. Contractor License     | \$50.00 (Renewal:   | No                |       | 2017                 |
|                                  | \$40.00/year)       |                   |       |                      |
| New Electrical Master            | \$40.00             | No                |       | 2017                 |
| New HVAC License                 | \$50.00 (Renewal:   | No                |       | 2009                 |
|                                  | \$50.00/5-years)    |                   |       |                      |
| Board of Appeals                 | \$125.00            | No                |       | 2009                 |
| Board of Building Inspection     | \$45.00             | No                |       | 2009                 |
| Paving Permit                    | \$40.00             | No                |       | 2017                 |
| Stolen Construction Sign         | \$500.00            | No                |       | 2022                 |



meeting community needs...enhancing quality of life."

DEPARTMENT OF PUBLIC WORKS Engineering Division 100 North Appleton Street Appleton, WI 54911 (920) 832-6474 FAX (920) 832-6489

January 2023

## CITY OF APPLETON DOWNTOWN PARKING & METER BAG POLICY

I. General Information

|                         | NTOWN<br>LETON            | ON-STREET<br>PARKING   | RED<br>RAMP                                       | GREEN<br>RAMP                                     | YELLOW<br>RAMP   | LIBRARY<br>PLAZA LOT   |
|-------------------------|---------------------------|--|---|---|--|--|
|                         | RKING                     | STALLS   | N/E corner Superior<br>& Lawrence                 | S/E corner Division<br>& Washington               | N/W corner Morrison<br>& Washington  | 200 block<br>N. Appleton   |
| Allowable Parking Hours |                           | 5a.m2a.m.  | 24 hrs/day<br>7 days/week                         | 24 hrs/day<br>7 days/week                         | 24 hrs/day<br>7 days/week<br>(No parking 2-5<br>a.m. w/o permit)   | 24 hrs/day<br>7 days/week<br>(No parking 2-5<br>a.m. w/o permit) |
| On-Duty                 | Attendant?                | n/a  | Yes (hours vary)                                  | Yes (hours vary)                                  | Yes (hours vary)   | No   |
|                         | Availability              | Yes  | No  | No  | No   | Yes  |
|                         | Parking<br>Time Limit     | Gray/Yellow : 2 hours<br>(12 hrs n/o Wash. St.)<br>Red : 30 minutes  | n/a   | n/a   | n/a  | 3 hours (gray)<br>1 hour (blue)<br>30 min.(red)                  |
| Parking<br>Meters       | Hours of<br>Enforcement * | (Mon-Sat.)<br>Gray : 9 a.m6 p.m.<br>**Yellow : 8 a.m6 p.m.           | n/a   | n/a   | n/a  | 9 a.m6 p.m.<br>(Mon-Sat.)  |
|                         | Rates                     | \$1.00/hr.(gray)<br>\$0.50/30 min.(red)<br>\$0.25/hr.(n/o Wash. St.) | n/a   | n/a   | n/a  | \$0.75/hr.<br>(gray/blue)<br>\$0.50/30 min (red)                 |
|                         | Availability              | n/a  | Yes   | Yes   | Yes  | No   |
| Pay-On-Exit             | Parking<br>Time Limit     | n/a  | no time limit                                     | no time limit                                     | no time limit  | n/a  |
| Machines                | Hours of<br>Enforcement * | n/a  | 24 hours<br>(MonSat.)                             | 24 hours<br>(MonSat.)                             | 24 hours<br>(MonSat.)  | n/a  |
|                         | Rates                     | n/a  | \$3 for 0-4                                       | 4 hours; \$6 for $>$ 4 hou                        | Yes (hours vary)<br>No<br>n/a<br>n/a<br>n/a<br>Yes<br>no time limit<br>24 hours<br>(MonSat.)<br>rs(per day)<br>Yes (card access)<br>no time limit<br>24 hours<br>(MonSat.) | n/a  |
|                         | Availability              | n/a  | Yes (card access)                                 | Yes (card access)                                 | Yes (card access)  | No   |
|                         | Parking Time<br>Limit     | n/a  | no time limit                                     | no time limit                                     | no time limit  | n/a  |
| Parking<br>Permits /    | Hours of<br>Enforcement * | n/a  | 24 hours<br>(MonSat.)                             | 24 hours<br>(MonSat.)                             |  | n/a  |
| Access Cards            | Rates                     | n/a  | \$40/month plus tax<br>(unlimited<br>entries/day) | \$40/month plus tax<br>(unlimited<br>entries/day) | \$40/month plus tax<br>(unlimited entries/day)   | n/a  |
|                         | Permit Renewals           | n/a  | No pro-rated rates                                | luring first 7 days of p                          | ermit renewal period   | n/a  |

\* Excluding New Years Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day and Christmas Day.

\*\* Yellow meters are Commercial Truck Loading-Zone-Only from 8:00 a.m. to 3:00 p.m. (Mon.-Fri.)

### II. Citations

- A. Expired Meter
  - 1. First and second tickets in calendar year: \$5.00
  - 2. Third through fifth tickets: \$10.00
  - 3. All tickets after fifth: \$50.00
- B. Time Limit or Posted Restricted Parking: \$20.00
- C. Parking too close to hydrant/driveway/intersection: \$20.00
- D. 2 a.m. 5 a.m.: \$25.00
- E. No Stopping, Standing or Parking and Special Event Restrictions: \$40.00
- F. Handicapped Parking: \$300.00

### III. Meter Bags

- A. Types and Typical Uses
  - 1. Standard (red cloth) Meter Bags (sold in full-day increments only; installed and removed by Parking Staff)
    - a. Construction vehicles/dumpsters working at downtown businesses
    - b. Requests from City Departments (tax collection, elections, P&R sign-ups)
    - c. Other special circumstances approved by Committee/Council
  - 2. Temporary (plastic) Meter Bags (sold in half-day or full-day increments, can be installed by various City entities, ADI or event organizers)
    - a. Weekend Farmers Market
    - b. Special Events in the Downtown area
    - c. Various events at the Radisson Paper Valley Hotel, Copper Leaf Hotel and Performing Arts Center.
    - d. Specific requests from ADI and downtown businesses
- B. Criteria for Approval
  - 1. Meter bag requests shall be evaluated by the City Engineer or designee and shall only be issued for essential/logistical reasons, not for convenience.
  - 2. Applicants shall seek side street alternatives when possible before requesting meter bags on College Avenue.
  - 3. Unusual or non-typical requests must obtain Committee and Council approval prior to issuance.
- C. Fees
  - 1. Standard Bags: \$9.00/meter/day plus tax
  - 2. Temporary Bags: \$5.00/meter/half-day plus tax
  - 3. No meter bag fees will be charged for City Sponsored Special Events (Memorial Day Parade, Flag Day Parade, Christmas Parade, Police Week Vehicle Display)
  - 4. Requests for waiver of fees or reduced fees for non-City sponsored events must be approved in advance by Committee/Council.
- D. Enforcement: Unauthorized vehicles parked in reserved/bagged parking stalls are subject to immediate towing without warning.
- IV. Pre-Paid Ramp Stickers
  - A. <u>Fee Schedule:</u> \$3.00 (0-4 hours); \$6.00 (> 4 hours)
  - B. Deduct tax for tax-exempt customers.

| App   | LEGAL SERVI                                 | CES DEPARTMENT<br>Office of the City Attorney<br>100 North Appleton Street<br>Appleton, WI 54911<br>Phone: 920/832-6423<br>Fax: 920/832-5962 |
|-------|---|--|
| TO:   | Members of the Municipal Services Committee |  |
| FROM: | Christopher R. Behrens, City Attomer.       |  |
| DATE: | November 16, 2022                           |  |

Members of the Municipal Services Committee:

RE:

Outagamie County will soon be expanding its operations into the northwest quarter of the landfill. As part of the regulatory process for the County's expansion the County has engaged in negotiations with the Landfill Siting Committee. The committee includes representatives from the affected municipalities including City of Appleton, Village of Little Chute and Town of Grand Chute and is represented by legal counsel. This Committee appointed me as the City of Appleton's representative on the Landfill Siting Committee. The Committee has been meeting regularly and engaged in negotiations with the County for the past year.

Tentative Outagamie County Northwest Landfill Expansion Agreement

The Committee negotiated with the County with respect to many different factors relating to the future operation of the landfill in the expanded area. While the County is required to meet certain basic operation requirements as set forth in the Wisconsin Administrative Code and elsewhere, the municipalities were able to negotiate for additional mitigation efforts above and beyond those basic requirements. Some of those include the installation of a horizontal and vertical gas collection system throughout the northwest landfill that is intended to capture most of the gases created and process them onsite for renewable energy; implementation of a perimeter odor mitigation system using some of the most current and effective technology; and continued use of a predator bird service to assist with dispersing and repelling seagulls. In addition, the municipalities negotiated a \$1.5 million grant from the County to be distributed over a 15-year period to the municipalities based upon percentage allocations to each municipality as detailed in the agreement.

This agreement was recently approved by the Landfill Siting Committee and is now being presented to the municipalities' respective governing bodies as well as to the County Board for approval. After a year's worth of work and effort by the Landfill Siting Committee as well as the County, this agreement is ready for approval.

Based upon the above, I respectfully recommend APPROVAL OF THE OUTAGAMIE COUNTY NORTHWEST LANDFILL EXPANSION AGREEMENT CONTINGENT UPON APPROVAL BY THE OUTAGAMIE COUNTY BOARD, VILLAGE OF LITTLE CHUTE AND TOWN OF GRAND CHUTE.

CRB:jlg Citylaw: A21-0007 October 2022

| ORG ACCOUNT DESCRIPTION        | ACTUALS-2021             | REV BUD-2022         | ACTUALS-2022             | VARIANCE-                |
|--------------------------------|--------------------------|----------------------|--------------------------|--------------------------|
| 5110 Parking Administration    |                          |                      |                          |                          |
| TOTAL Interest Income          | 5,879                    | (11,000)             | 22,052                   | 33,052                   |
| TOTAL Other Revenues           | (640)                    | (1,001)              | (8,970)                  | (7,969)                  |
| TOTAL Other Financing Sources  | -                        | (320,375)            | -                        | 320,375                  |
| TOTAL Salaries                 | 98,809                   | 104,299              | 65,744                   | (38,555)                 |
| TOTAL Fringes                  | (10,348)                 | 39,917               | 19,727                   | (20,190)                 |
| TOTAL Training~Travel          | -                        | -                    | 5                        | 5                        |
| TOTAL Supplies                 | 6,042                    | 8,400                | 4,801                    | (3,599)                  |
| TOTAL Purchased Services       | 107,565                  | 116,284              | 92,342                   | (23,942)                 |
| TOTAL Miscellaneous Expens     | 498,703                  | 537,000              | 440,130                  | (96,870)                 |
| TOTAL Debt Service             | 27,538                   | 23,525               | 20,420                   | (3,105)                  |
| TOTAL Other Financing Uses     | 9,300                    | 84,300               | 7,750                    | (76,550)                 |
| Revenues                       | 5,239                    | (332,376)            | 13,082                   | 345,458                  |
| Expenses                       | 737,609                  | 913,725              | 650,919                  | (262,806)                |
| TOTAL Parking Administration   | 742,848                  | 581,349              | 664,001                  | 82,652                   |
| 5121 Meter Operations & Maint  |                          |                      |                          |                          |
| TOTAL Charges for Services     | (427,296)                | (425,000)            | (413,614)                | 11,386                   |
| TOTAL Salaries                 | 31,487                   | 30,905               | 26,134                   | (4,771)                  |
| TOTAL Fringes                  | 12,905                   | 13,984               | 12,315                   | (1,669)                  |
| TOTAL Supplies                 | 41,339                   | 48,200               | 40,453                   | (7,747)                  |
| TOTAL Purchased Services       | 38,751                   | 31,605               | 35,642                   | 4,037                    |
| TOTAL Capital Outlay           | (35,670)                 |                      | -                        | -                        |
| Revenues                       | (427,296)                |                      | (413,614)                | 11,386                   |
| Expenses                       | 88,812                   | 124,694              | 114,544                  | (10,150)                 |
| TOTAL Meter Operations & Maint | (338,484)                | (300,306)            | (299,070)                | 1,236                    |
| 5122 Lot Operation & Maint     |                          |                      |                          |                          |
| TOTAL Charges for Services     | (33,860)                 | (30,000)             | (23,465)                 | 6,535                    |
| TOTAL Salaries                 | 1,091                    | 1,093                | 625                      | (468)                    |
| TOTAL Fringes                  | 522                      | 555                  | 284                      | (271)                    |
| TOTAL Supplies                 | -                        | 500                  | -                        | (500)                    |
| TOTAL Purchased Services       | 8,110                    | 11,200               | 7,047                    | (4,153)                  |
| Revenues                       | (33,860)                 |                      |                          |                          |
| Expenses                       | 9,723                    | 13,348               | 7,956                    | (5,392)                  |
| TOTAL Lot Operation & Maint    | (24,137)                 |                      |                          |                          |
| 5123 Ramp Operation & Maint    |                          |                      |                          |                          |
| TOTAL Charges for Services     | (1,021,108)              | (1,400,000)          | (989,621)                | 410,379                  |
| TOTAL Other Revenues           | (3,014)                  |                      | (3,367)                  |                          |
| TOTAL Salaries                 | 263,103                  | 317,432              | 228,117                  | (89,315)                 |
| TOTAL Fringes                  | 123,081                  | 145,141              | 95,429                   | (49,712)                 |
| TOTAL Supplies                 | 36,226                   | 125,875              | 23,303                   | (102,572)                |
| TOTAL Purchased Services       | 299,232                  | 438,640              | 367,438                  | (71,202)                 |
| TOTAL Capital Outlay           | (22,805)                 |                      | 165,885                  | (360,115)                |
| Revenues                       | (1,024,122)              |                      |                          |                          |
| Expenses                       | 698,837                  | 1,553,088            | 880,172                  | (672,916)                |
| TOTAL Ramp Operation & Maint   | (325,285)                |                      | (112,816)                |                          |
| 5130 Ordinance Enforcement     |                          |                      |                          |                          |
| TOTAL Fines & Forfeitures      | (249,169)                | (320,000)            | (273,848)                | 46,152                   |
| TOTAL Other Revenues           | (213)                    |                      |                          |                          |
| TOTAL Salaries                 | 105,312                  | 123,104              | 88,231                   | (34,873)                 |
| TOTAL Fringes                  | 43,071                   | 45,297               | 38,454                   | (6,843)                  |
| TOTAL Supplies                 | 4,729                    | 9,150                | 43                       | (9,107)                  |
| TOTAL Purchased Services       | 29,452                   | 25,175               | 23,187                   | (1,988)                  |
| Revenues                       | (249,382)                |                      |                          |                          |
| Expenses                       | 182,564                  | 202,726              | 149,915                  | (52,811)                 |
| TOTAL Ordinance Enforcement    | (66,818)                 |                      |                          |                          |
| Povenues                       | (1 730 434)              | (2 507 070)          | 11 601 122               | 016 043                  |
| Revenues<br>Expenses           | (1,729,421)<br>1,717,545 |                      | (1,691,133)<br>1,803,506 |                          |
| Expenses<br>GRAND TOTAL        | (11,876)                 | 2,807,581<br>299,605 | 112,373                  | (1,004,075)<br>(187,232) |
| GRAND TOTAL                    | (11,070)                 | 233,003              | 112,373                  | (107,232)                |