



Legislation Details (With Text)

File #: 86251 **Version:** 2 **Name:** Amending the Parks Division 2025 Adopted Operating Budget to remove the paid parking pilot and associated revenues and expenditures

Type: Resolution **Status:** Passed

File created: 11/21/2024 **In control:** Finance Department

On agenda: 1/14/2025 **Final action:** 1/14/2025

Enactment date: 1/21/2025 **Enactment #:** RES-25-00038

Title: SUBSTITUTE Amending the Parks Division 2025 Adopted Operating Budget to remove the paid parking pilot and associated revenues and expenditures

Sponsors: Tag Evers, Isadore Knox Jr., Amani Latimer Burris, Nikki Conklin, Yannette Figueroa Cole

Indexes:

Code sections:

Attachments: 1. 111324-112524_CC_public_comments.pdf, 2. File 86251 -- FC Comment 12.2.24.pdf, 3. File 86251, FC Additional Comment.pdf, 4. 112524-121024_CC_public_comments.pdf, 5. 121124_CC_public_comment.pdf, 6. 86251 v1.pdf, 7. File 86251 Registration Report.pdf, 8. 121324-121624_CC_public_comments.pdf

Date	Ver.	Action By	Action	Result
1/14/2025	2	COMMON COUNCIL	Reconsider	Pass
1/14/2025	2	COMMON COUNCIL	Adopt - 15 Votes Required	Pass
12/10/2024	1	COMMON COUNCIL	Adopt Substitute - 15 Votes Required	Fail
12/2/2024	1	FINANCE COMMITTEE	RECOMMEND TO COUNCIL TO ADOPT (15 VOTES REQUIRED) - REPORT OF OFFICER	Fail
11/26/2024	1	COMMON COUNCIL	Refer	Pass
11/21/2024	1	Finance Department	Referred for Introduction	

Fiscal Note

The proposed resolution amends the Parks Division 2025 Adopted Operating budget by removing authorization for a paid parking pilot and associated revenues and expenses. The paid parking pilot was adopted by the Finance Committee on October 28, 2024. This amendment anticipated the pilot would cost \$15,100 in staffing, supplies, and equipment, and generate \$39,000 in agency revenues.

Removing the expenses and revenues from the Parks Division budget results in a net reduction of the Parks budget of \$23,900. The total general fund budget for the Parks Division in 2025 is \$17.27 million. The reduction of \$23,900 would be in addition to a 1% budget reduction that is required from all general fund agencies (\$170,440), and a 3% salary savings rate (\$325,810), for a total reduction target of \$520,150. The Parks Division and Finance Department will monitor the budget throughout 2025 to determine how Parks is achieving its reduction targets and if any transfers are needed.

Title
SUBSTITUTE Amending the Parks Division 2025 Adopted Operating Budget to remove the paid parking pilot and associated revenues and expenditures

Body

WHEREAS, the Finance Committee adopted an amendment to the 2025 Operating Budget on October 28, 2024, to establish a one-year paid parking pilot in the Parks Division; and,

WHEREAS, the Finance Committee amendment anticipated the pilot would cost \$15,100 for staffing, supplies, and equipment, and would generate \$39,000 in agency revenues, for a net revenue of \$23,900; and,

WHEREAS, the Finance Committee amendment was adopted prior to the passage of the municipal property tax levy referendum ("City Referendum") on November 5, 2024, which authorized a \$22 million increase to the property tax levy to support City services; and,

WHEREAS, the passage of the City Referendum resulted in the City avoiding major service reductions and use of one-time funds to balance the 2025 budget; and,

WHEREAS, establishing a paid parking program would be a significant change in how the Parks Division manages City parkland; and,

WHEREAS, removing authorization for the paid parking pilot and associated revenues and expenses would reduce the Parks Division's overall budget by \$23,900.

NOW THEREFORE BE IT RESOLVED that the 2025 Parks Division Operating Budget is amended to remove authorization of the paid parking pilot program and associated revenues and expenses; and,

BE IT FURTHER RESOLVED that the 2025 Parks Division Operating Budget is amended to direct staff to provide a report on Parks Parking Assets, including potential revenue generation from these assets, to the Common Council and Board of Park Commissioners by April 1, 2026; and,

BE IF FINALLY RESOLVED that the Parks Division will absorb the \$23,900 net revenue loss within their adopted budget without an additional appropriation.