



## Legislation Text

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**File #:** 86251, **Version:** 2

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### 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.