

**PUBLIC PARKING AUTHORITY OF PITTSBURGH
2019 GENERAL FUND OPERATING BUDGET
PITTSBURGH PARKING COURT**

| T | ACCOUNT | 2017 ACTUAL | 2018 BUDGET | 2018 PROJECTED | 2019 PROPOSED | INCREASE/(DECREASE) FY 2019 PROPOSED VS. FY 2018 BUDGET | |
|---|---|------------------|------------------|-------------------|------------------|---|--------------|
| | | | | | | AMOUNT | PERCENT |
| OPERATING REVENUES | | | | | | | |
| | PARKING COURT RECEIPTS | 9,931,197 | 9,700,000 | 9,500,000 | 9,500,000 | (200,000) | (2.1) |
| | TOTAL OPERATING REVENUES | 9,931,197 | 9,700,000 | 9,500,000 | 9,500,000 | (200,000) | (2.1) |
| OPERATING EXPENSES | | | | | | | |
| | SALARIES | 125,895 | 130,707 | 130,900 | 135,044 | 4,337 | 3.3 |
| | PAYROLL TAXES | 9,920 | 10,730 | 10,639 | 11,143 | 413 | 3.8 |
| | HEALTH BENEFITS | 34,876 | 33,336 | 32,692 | 32,997 | (339) | (1.0) |
| | SUPPLIES AND EQUIPMENT | 7,390 | 17,100 | 12,600 | 19,600 | 2,500 | 14.6 |
| | UTILITIES | 9,088 | 15,032 | 10,322 | 10,173 | (4,859) | (32.3) |
| | INSURANCE | 312 | 334 | 345 | 366 | 32 | 9.6 |
| | REPAIRS AND MAINTENANCE | 15,068 | 38,800 | 19,600 | 39,800 | 1,000 | 2.6 |
| | OTHER EXPENSES | 100,017 | 106,900 | 106,473 | 109,150 | 2,250 | 2.1 |
| | CONTRACTUAL SERVICES | 100,023 | 112,022 | 112,393 | 122,807 | 10,785 | 9.6 |
| | RPP OPERATING DEFICIT | 174,199 | 388,297 | 244,378 | 335,056 | (53,241) | (13.7) |
| <i>THE FOLLOWING ARE MANAGED FACILITIES EXPENSES - THESE ARE EXPENSES THAT ARE PAID TO THE MANAGEMENT COMPANY</i> | | | | | | | |
| | CONTRACTUALLY MANAGED FEES | 1,763,268 | 1,814,822 | 1,676,862 | 1,824,686 | 9,864 | 0.5 |
| | TOTAL OPERATING EXPENSES | 2,340,056 | 2,668,080 | 2,357,204 | 2,640,822 | -27,258 | (1.0) |
| | OPERATING REVENUE MINUS EXPENSES | 7,591,141 | 7,031,920 | 7,142,796 | 6,859,178 | | |
| | CITY OF PITTSBURGH SHARE OF PPC REVENUE | 7,591,141 | 7,031,920 | 7,142,796 | 6,859,178 | | |