

PUBLIC PARKING AUTHORITY OF PITTSBURGH
2025 GENERAL FUND OPERATING BUDGET
PITTSBURGH PARKING COURT

As of 10.11.2024

Full Account	2024 Annual Budget	2024 Total Annual Actuals Projections	2024 Annual Projection vs Annual Budget (\$)	2024 Annual Projection vs Annual Budget (%)	2025 Initial Budget Request	2025 Budget VS 2024 YE Projections (\$)	2025 Budget VS 2024 YE Projections (%)
850. PARKING FUND	0	0	(0)	100%	0	0	N/A
Revenue	(10,613,080)	(9,491,914)	1,121,166	89%	(10,613,080)	(1,121,166)	111.81%
R1E - Parking Court Receipts	(10,613,080)	(9,491,914)	1,121,166	89%	(10,613,080)	(1,121,166)	111.81%
850-000-000-4401. FINE REVENUE	(7,039,256)	(6,192,394)	846,862	88%	(7,039,256)	(846,862)	113.68%
850-000-000-4402. COURT FEES	(741,281)	(738,940)	2,341	100%	(741,281)	(2,341)	100.32%
850-000-000-4403. LATE FEES	(2,196,943)	(1,963,120)	233,823	89%	(2,196,943)	(233,823)	111.91%
850-000-000-4404. NSF FEES	(600)	(655)	(55)	109%	(600)	55	91.60%
850-000-000-4405. BOOT FEES	(500,000)	(475,598)	24,402	95%	(500,000)	(24,402)	105.13%
850-000-000-4406. TOWING & STORAGE FEES	(135,000)	(121,207)	13,793	90%	(135,000)	(13,793)	111.38%
Expense	10,613,080	9,491,914	(1,121,166)	25%	10,613,080	1,121,166	111.81%
E2A - Salary & Wages	178,241	143,071	(35,170)	80%	185,586	42,515	129.72%
850-000-000-5101. SALARIES-FULL TIME	140,741	140,173	(568)	100%	145,220	5,047	103.60%
850-000-000-5103. SALARIES-OVERTIME	1,000	0	(1,000)	0%	0	0	N/A
850-000-000-5104. ACCRUE VACATION/SICK PAY	0	0	0	0%	0	0	N/A
850-000-000-5105. PERSONAL/VACATION/SICK PAYOUT	36,500	2,898	(33,602)	8%	40,366	37,468	1392.89%
E2C - Payroll Taxes	13,903	2,066	(11,837)	15%	14,702	12,636	711.62%
850-000-000-5151. FICA TAXES	13,231	1,542	(11,689)	12%	14,197	12,655	920.69%
850-000-000-5155. SUTA TAXES	672	524	(148)	78%	505	(19)	96.37%
E2D - Health Benefits	40,133	24,652	(15,481)	61%	24,418	(234)	99.05%
850-000-000-5171. GROUP HEALTH	38,570	21,693	(16,877)	56%	23,391	1,698	107.83%
850-000-000-5173. GROUP VISION	152	97	(55)	64%	97	0	100.00%
850-000-000-5174. GROUP DENTAL	646	646	0	100%	645	(1)	99.85%
850-000-000-5175. GROUP LIFE INSURANCE	269	269	0	100%	285	16	105.95%
850-000-000-5176. SHORT TERM DISABILITY INSURANCE	320	1,263	943	395%	0	(1,263)	0.00%
850-000-000-5177. LONG TERM DISABILITY INSURANCE	176	684	508	389%	0	(684)	0.00%
E3A - Supplies	16,100	6,000	(10,100)	37%	22,600	16,600	376.67%

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850-000-000-5201. OFFICE SUPPLIES & EQUIP	4,000	3,500	(500)	88%	4,000	500	114.29%
850-000-000-5203. MISC. SUPPLIES & EQUIP	1,000	0	(1,000)	0%	1,000	1,000	N/A
850-000-000-5221. IT - HARDWARE	5,000	1,000	(4,000)	20%	10,000	9,000	1000.00%
850-000-000-5223. IT - SOFTWARE	4,000	0	(4,000)	0%	5,000	5,000	N/A
850-000-000-5233. LOCAL SEMINAR	600	0	(600)	0%	600	600	N/A
850-000-000-5234. SEMINAR/TRAVEL	0	0	0	0%	0	0	N/A
850-000-000-5235. POSTAGE	1,500	1,500	0	100%	2,000	500	133.33%
E3B - Utilities	11,960	11,169	(791)	93%	12,304	1,135	110.16%
850-000-000-5251. TELE-COMMUNICATIONS	11,960	11,169	(791)	93%	12,304	1,135	110.16%
E4A - Insurance	985	917	(68)	93%	939	22	102.40%
850-000-000-5265. PROPERTY/CASUALTY INSURANCE	727	659	(68)	91%	758	99	115.02%
850-000-000-5269. WORKERS COMP INSURANCE	258	258	0	100%	181	(77)	70.16%
E4B - Repairs & Maintenance	33,300	8,100	(25,200)	24%	39,200	31,100	483.95%
850-000-000-5326. FACILITY REPAIRS	11,500	5,000	(6,500)	43%	17,500	12,500	350.00%
850-000-000-5330. PLUMBING	4,000	500	(3,500)	13%	4,000	3,500	800.00%
850-000-000-5333. ELECTRICAL	4,000	0	(4,000)	0%	4,000	4,000	N/A
850-000-000-5334. SIGNS	1,000	0	(1,000)	0%	1,000	1,000	N/A
850-000-000-5335. EXTERMINATION SERVICE	800	600	(200)	75%	700	100	116.67%
850-000-000-5336. HVAC	10,000	2,000	(8,000)	20%	10,000	8,000	500.00%
850-000-000-5338. ALARM PERMIT & INSPECTION	2,000	0	(2,000)	0%	2,000	2,000	N/A
E6B - Managed Facilities Expenses	2,032,324	1,793,630	(238,694)	88%	2,133,940	340,310	118.97%
850-000-000-5490. MANAGED-AUCTION OPERATIONS	283,447	254,953	(28,494)	90%	297,619	42,666	116.73%
850-000-000-5491. MANAGED-AUTO STORAGE	25,002	22,575	(2,427)	90%	26,252	3,677	116.29%
850-000-000-5492. MANAGED-BOOT SERVICES	463,460	301,939	(161,521)	65%	486,633	184,694	161.17%
850-000-000-5493. MANAGED-COST PER TICKET	889,675	858,197	(31,478)	96%	934,159	75,962	108.85%
850-000-000-5494. MANAGED-TOWING EXPENSE	40,824	31,050	(9,774)	76%	42,865	11,815	138.05%
850-000-000-5495. MANAGED-CONTRACT FIXED COSTS	329,916	324,916	(5,000)	98%	346,412	21,496	106.62%

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E6C - Contractual and Professional Services	81,000	88,840	7,840	110%	134,777	45,937	151.71%
850-000-000-5602. TRUSTEE/BANK FEES	0	26,840	26,840	0%	28,277	1,437	105.35%
850-000-000-5603. ATTORNEYS FEES	25,000	10,000	(15,000)	40%	25,000	15,000	250.00%
850-000-000-5604. AUDITING FEES	0	0	0	0%	0	0	N/A
850-000-000-5615. COURT HEARING OFFICERS	55,000	51,000	(4,000)	93%	80,000	29,000	156.86%
850-000-000-5616. INTERPRETING SERVICES	1,000	1,000	0	100%	1,500	500	150.00%
850-000-000-5617. SMART LOADING ZONES - COST PER TICKET	0	0	0	0%	0	0	N/A
E7B - Other operating	667,446	599,703	(67,743)	90%	801,286	201,583	133.61%
850-000-000-5801. UNIFORMS	500	500	0	100%	500	0	100.00%
850-000-000-5803. MISCELLANEOUS	0	0	0	0%	0	0	N/A
850-000-000-5807. OVERHEAD ALLOCATION	52,027	59,700	7,673	115%	61,532	1,832	103.07%
850-000-000-5808. AUTHORITY'S SHARE RPP OPER DEFICIT	614,919	539,503	(75,416)	88%	739,254	199,751	137.03%
E9A - Meter, Wharf facility payment City of Pgh	7,537,688	6,813,766	(723,922)	0%	7,243,328	429,562	106.30%
850-000-000-5931. SHARED REVENUE - PPC	7,537,688	6,813,766	(723,922)	0%	7,243,328	429,562	106.30%
			0			0	N/A
Grand Total	0	0	(0)	0%	0	0	N/A