



## **AGENDA MEMORANDUM**

First Reading for the City Council Meeting of April 23, 2013  
Second Reading for the City Council Meeting of April 30, 2013

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**DATE:** April 3, 2013  
**TO:** Ronald L. Olson, City Manager  
**FROM:** Michael Morris, Director  
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361-826-3494

<b>Increase Beach Parking Permit budget for FY13</b>
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**CAPTION:**

Ordinance appropriating \$50,000 in additional revenues from sales of Beach Parking Permits in the No. 1020 General Fund to be used for Beach Parking Permit Program; and changing the FY 2012-2013 Operating Budget adopted by Ordinance No. 029577 to increase revenues and expenditures by \$50,000 each.

**PURPOSE:**

This action will appropriate additional revenues to create opportunities for the Department to expand the beach parking permit sales along the beach during peak and non-peak seasons.

**BACKGROUND AND FINDINGS:**

Beach Parking Permit sales have continued to grow for the last four years. Since 2009 the Department has seen an 18% increase in the number of permits sold. In 2012 over 135,000 beach parking permits were sold, for an estimated \$680,000 in revenue - this is \$105,000 over the amended FY2012 budget. To continue to support this revenue growth, the Department will increase the number of staff and resources for this program throughout the remainder of FY2013. Appropriating the additional funds will create opportunities for the Department to expand the number of permit booths along the beach throughout the remainder of the fiscal year.

**ALTERNATIVES:**

Do not approve appropriation. Inadequate resources for beach parking permit sales support may result in a loss of potential revenue.

**OTHER CONSIDERATIONS:**

Not applicable

**CONFORMITY TO CITY POLICY:**

Council authorization is required.

**EMERGENCY / NON-EMERGENCY:**

Non-Emergency

**DEPARTMENTAL CLEARANCES:**

Finance, Legal

**FINANCIAL IMPACT:**

X Operating

☐ Revenue☐ Capital☐ Not applicable

<b>Fiscal Year: 2012-2013</b>	<b>Project to Date Expenditures (CIP only)</b>	<b>Current Year</b>	<b>Future Years</b>	<b>TOTALS</b>
Line Item Budget		50,000.00		50,000.00
Encumbered / Expended Amount				
This item				
BALANCE		50,000.00		50,000.00

Fund(s): General Fund

**Comments:** The additional funding is for fuel, temporary staff members and the printing of beach parking permits.

**RECOMMENDATION:**

Staff recommends approval of this appropriation of additional revenue and expenditures for the beach parking permit program.

**LIST OF SUPPORTING DOCUMENTS:**

Ordinance