

Public Facilities

Agency Number: **12**
Budget Function: **Public Facilities**

The Public Facilities agency was eliminated when responsibility for the Mall Concourse operation and event coordination function was transferred to the Parks Division in August 2002.

<u>Major Service</u>	<u>2001 Actual</u>	<u>2002 Budget</u>	<u>2002 Projected</u>	<u>2003 Request</u>	<u>2003 Executive</u>	<u>2003 Adopted</u>
Fairchild Bldg Activities Ctr	\$ 10,221	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Mall Concourse	604,960	617,382	617,382	0	0	0
Event Coordination	0	74,746	74,746	0	0	0
Agency Total	<u>\$ 615,425</u>	<u>\$ 692,128</u>	<u>\$ 692,128</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Executive Budget Highlights

The Budget includes:

1. Elimination of the Public Facilities agency due to transfer of the Mall Concourse operation and event coordination function to the Parks Division in August 2002.

Public Facilities

Budget Service Descriptions:

Fairchild Bldg Activities Ctr

This service was discontinued due to transfer of the property to the Overture Development Corporation in 2001.

Service Summary			
	2001	2002	2003
	Actual	Budget	Executive
Total Expenditures	\$ 11,721	\$ 0	\$ 0
Less Inter-Agency Billings	1,500	0	0
Net Total	<u>\$ 10,221</u>	<u>\$ 0</u>	<u>\$ 0</u>

Mall Concourse

This service was discontinued due to transfer of responsibilities to the Parks Division.

Service Summary			
	2001	2002	2003
	Actual	Budget	Executive
Total Expenditures	\$ 715,666	\$ 738,382	\$ 0
Less Inter-Agency Billings	110,707	121,000	0
Net Total	<u>\$ 604,960</u>	<u>\$ 617,382</u>	<u>\$ 0</u>

Event Coordination

This service was discontinued due to transfer of responsibilities to the Parks Division.

Service Summary			
	2001 Actual	2002 Budget	2003 Executive
Total Expenditures	\$ 0	\$ 79,446	\$ 0
Less Inter-Agency Billings	0	4,700	0
Net Total	<u>\$ 0</u>	<u>\$ 74,746</u>	<u>\$ 0</u>

Public Facilities Summary by Major Object of Expenditure

	2001 Actual	2002 Budget	2002 Projected	2003 Request	2003 Executive	2003 Adopted
Permanent Salaries	\$ 291,398	\$ 373,508	\$ 373,508	\$ 0	\$ 0	\$ 0
Hourly Employee Pay	38,695	53,651	53,651	0	0	0
Overtime Pay	6,158	8,240	8,240	0	0	0
Fringe Benefits	92,751	133,243	133,243	0	0	0
Purchased Services	78,783	61,460	61,460	0	0	0
Supplies	43,301	45,125	45,125	0	0	0
Inter-Departmental Charges	176,546	133,001	133,001	0	0	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	0	9,600	9,600	0	0	0
Total Expenditures	<u>\$ 727,632</u>	<u>\$ 817,828</u>	<u>\$ 817,828</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Inter-Agency Billings	<u>112,207</u>	<u>125,700</u>	<u>125,700</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Budget	<u>\$ 615,425</u>	<u>\$ 692,128</u>	<u>\$ 692,128</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>