

[illegible]

	A	B	C	D	E	F	G	H	I	J	K	L	M
	GENERAL FUND - NEW SAVINGS FROM COSTS SHIFTED TO PARKING FUND	Notes	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
17													
18	Emerson	New payment starting in FY2018 from Parking Fund to General Fund for staff support for accounts payable / payroll. Represents Parking Fund paying for 10% of total compensation.	\$0	\$7,094	\$7,306	\$7,526	\$7,751	\$7,984	\$8,223	\$8,470	\$8,724	\$8,986	\$9,256
19	Kennard	New payment starting in FY2018 from Parking Fund to General Fund for staff support for accounts payable / payroll. Represents Parking Fund paying for 10% of total compensation.	\$0	\$6,424	\$6,617	\$6,815	\$7,020	\$7,230	\$7,447	\$7,670	\$7,901	\$8,138	\$8,382
20	Parking Division Rent	New payment starting in FY2018 from Parking Fund to General Fund for rent (including utilities) for 750SF+/- of space occupied within Police Headquarters. Not recommended by Parking Committee.	\$0	\$13,846	\$14,133	\$14,181	\$14,500	\$14,830	\$15,171	\$15,524	\$15,902	\$16,305	\$16,714
21	Total		\$0	\$13,517	\$13,923	\$14,341	\$14,771	\$15,214	\$15,670	\$16,141	\$16,625	\$17,124	\$17,637