

## EXPLANATION OF INFORMATION TECH. & COMM. REVENUE ESTIMATES

### **PARKING TICKET PROCESSING (Revenue Source Codes: 6516-6582) REVENUE TOTAL-\$3,968,100**

The City of Inglewood's Information Technology and Communications Department provides parking citation processing to many South Bay and San Gabriel Valley cities, as well as for the cities of Berkeley, Palo Alto, Oakland, Sacramento, Dallas and San Diego. In fiscal year 2005, excluding the final payment of a software licensing agreement with the City of Chicago, ongoing fees for ticket processing services are expected to equal the 2004 current estimates.

### **OTHER FINANCING SOURCES (Revenue Source Codes: 7008-8000) REVENUE TOTAL-\$50,000**

Line item 7008 represents the expected receipts from payroll deductions from City employees who utilize the City's no-interest computer loan program.

## FUND: ITC

ACTUALS 2001/02	ACTUALS 2002/03	8 MONTH ESTIMATE 2003/04	BUDGETED 2003/04	CODE	REVENUE SOURCE	ESTIMATE 2004/05	CHANGE VS. 2003/04 BUDGETED	% CHANGE VS. 2003/04 BUDGETED
32,756	40,460	38,000	38,000	6516	CITATIONS-TORRANCE	38,000	\$0	0.0%
80,055	85,475	142,000	105,000	6517	CITATIONS-COMPTON	142,000	37,000	35.2%
28,768	43,243	37,000	36,000	6518	CITATIONS-LAWDALE	37,000	1,000	2.8%
90,909	75,955	91,000	70,000	6519	CITATIONS-PALO ALTO	91,000	21,000	30.0%
32,168	24,410	26,000	28,000	6520	CITATIONS-SAN GABRIEL	26,000	(2,000)	-7.1%
104,114	105,948	101,000	107,000	6521	CITATIONS-HAWTHORNE	101,000	(6,000)	-5.6%
372,739	330,797	364,000	390,000	6522	CITATIONS-BERKELEY	364,000	(26,000)	-6.7%
352,332	183,327	345,000	400,000	6523	CITATIONS-SACRAMENTO	345,000	(55,000)	-13.8%
26,294	24,765	32,000	18,000	6524	CITATIONS-SOUTH PASADENA	32,000	14,000	77.8%
6,060	5,194	6,000	12,000	6525	CITATIONS-PALOS VERDES ESTATES	6,000	(6,000)	-50.0%
11,587	12,735	14,000	15,000	6526	CITATIONS-SAN MARINO	14,000	(1,000)	-6.7%
8,052	6,598	5,000	6,000	6527	CITATIONS-SIERRA MADRE	5,000	(1,000)	-16.7%
15	10,788	6,000	6,000	6528	CITATIONS-COMPTON USD	6,000	0	0.0%
42,641	43,459	44,000	40,000	6529	CITATIONS-COVINA	44,000	4,000	10.0%
6,323	9,964	8,000	9,000	6530	CITATIONS-COMPTON COLL	8,000	(1,000)	-11.1%
99,594	104,374	103,000	105,000	6531	CITATIONS-ALHAMBRA	103,000	(2,000)	-1.9%
304,231	274,699	278,000	305,000	6532	CITATIONS-SAN DIEGO	278,000	(27,000)	-8.9%
43,014	61,925	43,000	50,000	6533	CITATIONS-LYNWOOD	43,000	(7,000)	-14.0%
26,439	25,684	26,000	24,000	6534	CITATIONS-SAUSALITO	26,000	2,000	8.3%
142,833	126,559	166,000	90,000	6535	CITATIONS-U.S.C.	166,000	76,000	84.4%
17,471	22,854	25,000	24,000	6536	CITATIONS- RIVERSIDE	25,000	1,000	4.2%
69,018	57,910	64,000	53,000	6537	CITATIONS-SOUTHGATE	64,000	11,000	20.8%
832,032	1,108,818	960,000	1,030,000	6538	CITATIONS-OAKLAND	960,000	(70,000)	-6.8%
0	1,946	0	6,000	6539	CITATIONS-ALLAN HANCOCK COLLEGE	0	(6,000)	-100.0%
47,004	33,234	0	0	6540	CITATIONS-INGLEWOOD	0	0	0.0%
68,041	59,840	76,000	55,000	6541	CITATIONS-GARDENA	76,000	21,000	38.2%
63,168	94,018	99,000	90,000	6542	CITATIONS-BURBANK	99,000	9,000	10.0%
468,888	401,216	377,000	610,000	6543	CITATIONS-DALLAS	377,000	(233,000)	-38.2%
9,694	8,594	10,000	8,000	6544	CITATIONS-LA PUENTE	10,000	2,000	25.0%
57,611	60,986	75,000	62,000	6545	CITATIONS-SAN BERNARDINO	75,000	13,000	21.0%
58,155	39,800	77,000	35,000	6546	CITATIONS-BELL	77,000	42,000	120.0%
37,149	14,118	0	11,000	6547	CITATIONS-NEWPORT BEACH	0	(11,000)	-100.0%
0	58,747	51,000	52,000	6548	CITATIONS-NORWALK	51,000	(1,000)	-1.9%
2,220	23,857	27,000	27,000	6549	CITATIONS-WESTMINSTER	0	(27,000)	-100.0%
0	5,941	16,000	13,000	6550	CITATIONS-CORONADO	16,000	3,000	23.1%
0	15,200	16,000	10,000	6551	CITATIONS-VISTA	16,000	6,000	60.0%
0	102	250	1,000	6552	CITATIONS-KING CITY	250	(750)	-75.0%
0	37	250	500	6553	CITATIONS-LIVINGSTON	250	(250)	-50.0%
0	1,372	1,000	1,000	6554	CITATIONS-COLUMBIA COLLEGE	1,000	0	0.0%
0	0	550,000	400,000	6555	LICENSING AGREEMENT-CHICAGO	0	(400,000)	-100.0%
0	4,948	17,000	5,500	6556	CITATIONS- MODESTO JC	17,000	11,500	209.1%
0	21,567	60,000	14,000	6557	CITATIONS- W VALLEY MISSION CCD	60,000	46,000	328.6%
0	1,122	5,000	1,000	6558	CITATIONS- LOS BANOS	5,000	4,000	400.0%
0	9,399	26,000	26,000	6559	CITATIONS- EVERGREEN CC	26,000	0	0.0%
0	398	1,400	1,500	6561	CITATIONS- ATWATER	1,400	(100)	-6.7%
0	2,043	6,000	6,000	6562	CITATIONS- TURLOCK	6,000	0	0.0%
0	4,872	15,000	3,000	6565	CITATIONS- MERCED COLLEGE	15,000	12,000	400.0%
0	2,968	7,000	2,000	6566	CITATIONS- CERES	7,000	5,000	250.0%
0	315	600	200	6567	CITATIONS- GREENFIELD	600	400	200.0%
0	104	500	2,000	6568	CITATIONS- GUSTINE	500	(1,500)	-75.0%
0	198	600	600	6569	CITATIONS- RIVERBANK	600	0	0.0%
0	6,143	20,000	2,500	6570	CITATIONS- SOLANO COLLEGE	20,000	17,500	700.0%
0	175	5,000	0	6571	CITATIONS- NEWMAN	5,000	5,000	0.0%
0	0	31,000	0	6572	CITATIONS- YOSEMITE CCD	31,000	31,000	0.0%
0	94	0	0	6573	CITATIONS- CHOWCHILLA	0	0	0.0%
0	123	0	0	6575	CITATIONS- HUGHSON	0	0	0.0%
0	273	0	0	6576	CITATIONS- KINGSBURG	0	0	0.0%
0	379	0	0	6577	CITATIONS- PATTERSON	0	0	0.0%
0	187	0	0	6578	CITATIONS- SOLEDAD	0	0	0.0%
0	346	0	0	6579	CITATIONS- WATERFORD	0	0	0.0%
0	0	47,000	60,000	6580	CITATIONS- STOCKTON	47,000	(13,000)	-21.7%
0	0	3,500	14,500	6582	CITATIONS- OAKLAND HOUSING AUTHORITY	3,500	(11,000)	-75.9%
<b>3,541,374</b>	<b>3,660,602</b>	<b>4,545,100</b>	<b>4,481,300</b>		<b>TOTAL-TICKET PROCESSING REVENUES</b>	<b>3,968,100</b>	<b>(513,200)</b>	<b>-11.5%</b>
0	4,395	0	0	6129	PRINTING FEES	0	0	0.0%
0	1,680	0	0	6130	TRAINING FEES	0	0	0.0%
0	0	50,000	50,000	7008	EMPLOYEE PURCHASE PROGRAM	50,000	0	0.0%
10,138	9,176	0	0	7201	OTHER REVENUE	0	0	0.0%
0	0	476,240	476,240	8000	PROCEEDS FROM BORROWING-LEASES	0	(476,240)	-100.0%
<b>10,138</b>	<b>15,251</b>	<b>526,240</b>	<b>526,240</b>		<b>TOTAL OTHER FINANCING SOURCES</b>	<b>50,000</b>	<b>(476,240)</b>	<b>-90.5%</b>

<u>ACTUALS</u> <u>2001/02</u>	<u>ACTUALS</u> <u>2002/03</u>	<u>8 MONTH</u> <u>ESTIMATE</u> <u>2003/04</u>	<u>BUDGETED</u> <u>2003/04</u>	<u>CODE</u>	<u>REVENUE SOURCE</u>	<u>ESTIMATE</u> <u>2004/05</u>	<u>CHANGE</u> <u>VS. 2003/04</u> <u>BUDGETED</u>	<u>% CHANGE</u> <u>VS. 2003/04</u> <u>BUDGETED</u>
3,551,512	3,675,854	5,071,340	5,007,540		TOTAL- INFO. TECHNOLOGY & COMM.	4,018,100	(989,440)	-19.8%