





# Imperial Valley College Program Review

Org: 833, Description: Parking Control						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	17302 Parking Fees	\$0.00	\$500.00	\$400.00	Orientation material	8
4401 Non-Instructional Supply / Mat	17302 Parking Fees	\$5,248.03	\$6,000.00	\$6,000.00	Carpet rental, dp ticket rolls, meter supplies, et	10
4455 Copying/Printing	17302 Parking Fees	\$4,330.17	\$7,500.00	\$7,500.00	parking permits, forms, painting materials	10
4460 Office Supplies	17302 Parking Fees	\$53.21	\$900.00	\$900.00	Paper, pencils, pen, tape, folders, etc	10
5110 Consulting Services	17302 Parking Fees	\$472.63	\$1,604.90	\$1,604.00	Citation Appeal Officer, Bike Training, etc.	10
5220 Travel - Staff Conferences	17302 Parking Fees	\$913.60	\$5,600.00	\$5,600.00	Annual conference: CPPA/Clery Act	10
5310 Memberships and Dues	17302 Parking Fees	\$0.00	\$425.00	\$425.00	CPPA dues	10
5540 Telephone and Data Lines	17302 Parking Fees	\$0.00	\$20.00	\$20.00	Long distance calls to PHX group, etc.	10
5620 Other Maintenance Agreemen	17302 Parking Fees	\$6,720.00	\$6,800.00	\$6,800.00	Extended warranty for dp machines	10
5621 Copier Maintenance Agreemer	17302 Parking Fees	\$0.00	\$800.00	\$800.00	Quarterly fees for copy machine	10
5630 Facility/Equipment Rental Expe	17302 Parking Fees	\$1,533.80	\$2,700.00	\$2,700.00	Light towers	10
5640 Equipment Repairs	17302 Parking Fees	\$2,120.04	\$3,750.00	\$3,750.00	Repairs for radios, carts, paint machine, bikes	10
5860 Postage	17302 Parking Fees	\$107.76	\$150.00	\$150.00	Mail waiver/hearing results	10
5890 Other Expense	17302 Parking Fees	\$25,731.79	\$26,800.00	\$35,000.00	County Fees, PHX fees, uniforms	10
6502 Capital Software	17302 Parking Fees	\$1,480.00	\$1,500.00	\$1,500.00	Clery Software	10
6590 Capital Equipment DEP Asset	17302 Parking Fees	\$0.00	\$1,500.00	\$1,500.00	Day pass machine	10
<b>Totals:</b>		<b>\$48,711.03</b>	<b>\$66,549.90</b>	<b>\$74,649.00</b>		

**Actual Grand Total:** \$48,711.03  
**Budgeted Grand Total:** \$66,549.90  
**Requesting Grand Total:** \$74,649.00