



Department of Administration
Budget and Management Division

Tom Barrett
Mayor

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Budget and Management Director

October 12, 2016

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MEMOROANDUM

To: Alderman Russell Stamper, Finance and Personnel Committee
From: Monique Lofton, Budget and Management Analyst Senior *ML*
Subject: Department of Administration 2017 Revenue

Dear Alderman Stamper:

The following information is in response to your question regarding the change in revenue for the Department of Administration. Total revenues in the 2017 proposed budget decrease by \$309,800 from the 2016 adopted budget. Within the Charges for Services category, the decrease is \$91,000 and is primarily due to the decrease in the anticipated cell tower lease revenue. The decrease in revenue for the Miscellaneous category is \$218,800. This includes revenue received for DOA Property Sales which are projected to be lower due to the quantity and condition of items available for sale. This amount can vary significantly from year to year. An example of this variability can be seen in the revenue generated from the sale of police vehicles for 2011-2016.

	Total Revenue	Units Sold	Avg. Revenue/Unit
2011	\$42,705	71	\$601
2012	\$43,322	61	\$710
2013	\$25,989	37	\$702
2014	\$7,946	39	\$204
2015	\$5,569	33	\$169
2016 YTD	\$1,616	16	\$101

ML:dmr

17budget/f&pwriteupsandquestions/doarevenue

