FY 2021 COVID Loss and Savings Net (projected)

- FY 2020 Estimated Lost Revenue $4,630,131, Net of savings $3,587,986
  - $1,042,145 in savings off budgeted operational expenses.
- FY 2021 Estimated Lost Revenue Tot $11,988,578, Net of savings $4,957,261. (FY 21 Savings could grow larger)
  - Vacant PINs turned in $481,317, 15 Parking positions 13% of total positions
  - $250,000 wages (overtime)
  - $100,000 training and travel
  - $250,000 capital spending facilities
  - $5,950,000 major capital projects
  - Total Cuts $7,031,317
  - Pushed back planned garage in 2025 to 2030
- Total Lost Revenue Net of cuts March 2020 through FY 2021 $9,437,392