137 - Parking Facilities

Operational Summary

Description:

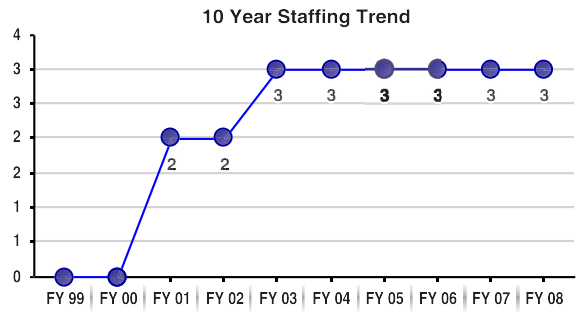
To provide, operate, and maintain parking facilities for County employees and for the public conducting business with the County.

At a Glance:

Total FY 2006-2007 Actual Expenditure + Encumbrance:	4,888,876
Total Final FY 2007-2008	6,118,352
Percent of County General Fund:	N/A
Total Employees:	3.00

Parking Facilities - This fund is used to account for cost and revenue associated with providing parking facilities to the public and employees. Segregating these funds allows for analysis of the parking facilities impact to the General Fund. Included in this fund are operating and maintenance cost, revenues associated with County-owned pay parking lots (Manchester, Hall of Administration, and Hutton Twin Towers lots), parking spaces leased by the County, and the County's cost associated with the Civic Center Authority lots. This fund also provides financing to meet debt service obligations for the Manchester parking structures.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staffing has remained constant at 3 positions for the last several years.

Budget Summary

Plan for Support of the County's Strategic Priorities:

RDMD will issue a request for proposal (RFP) for the purpose of the procurement of a parking access control system to improve service, enhance parking revenue controls, and increase revenue. The process will include the establishment of a timeline for the installation and implementation of the recommended parking access control system and for the training of system users and operators.

Final Budget History:

Sources and Uses	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Percent
Total Positions	3	3	3	3	0	0.00
Total Revenues	5,699,960	6,058,537	5,856,419	6,118,352	261,933	4.47
Total Requirements	4,966,223	6,058,537	4,876,255	6,118,352	1,242,097	25.47
Balance	733,737	0	980,164	0	(980,164)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the “At a Glance” section.

Detailed budget by expense category and by activity is presented for agency: Parking Facilities in the Appendix on page A135

137 - Parking Facilities

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Change from FY 2006-2007 Actual Percent
Revenue from Use of Money and Property	$ 2,632,227	$ 2,796,300	$ 2,705,518	$ 2,828,000	$ 122,482	4.53%
Charges For Services	316,940	311,500	214,034	279,000	64,966	30.35
Miscellaneous Revenues	18,569	17,000	14,529	15,500	971	6.68
Other Financing Sources	2,200,000	2,200,000	2,200,000	2,200,000	0	0.00
Total FBA	533,216	733,737	733,737	795,852	62,115	8.47
Reserve For Encumbrances	(991)	0	(11,398)	0	11,398	-100.00
Total Revenues	5,699,960	6,058,537	5,856,419	6,118,352	261,933	4.47
Salaries & Benefits	196,718	219,524	196,122	227,011	30,889	15.75
Services & Supplies	1,673,109	1,827,713	1,588,529	2,044,166	455,637	28.68
Other Charges	1,632,266	1,711,300	1,581,859	1,727,175	145,316	9.19
Fixed Assets	0	500,000	0	500,000	500,000	0.00
Other Financing Uses	1,464,130	1,800,000	1,509,745	1,620,000	110,255	7.30
Total Requirements	4,966,223	6,058,537	4,876,255	6,118,352	1,242,097	25.47
Balance	$ 733,737	$ 0	$ 980,164	$ 0	$ (980,164)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.