

137 - PARKING FACILITIES

Operational Summary

Description:

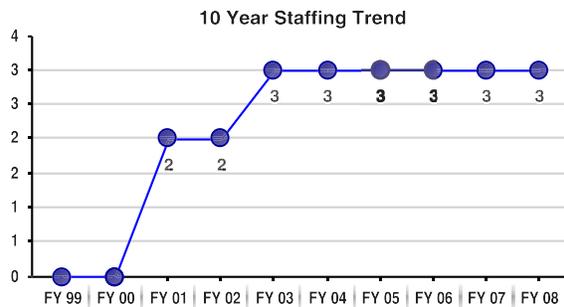
To provide, operate, and maintain parking facilities for County employees and for the public conducting business with the County.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	5,242,885
Total Recommended 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 hiring a consultant to evaluate and recommend 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.

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Projected Percent
Total Positions	3	3	3	3	0	0.00
Total Revenues	5,699,960	6,058,537	6,067,365	6,118,352	50,987	0.84
Total Requirements	4,966,223	6,058,537	5,271,514	6,118,352	846,838	16.06
Balance	733,737	0	795,852	0	(795,852)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Parking Facilities in the Appendix on page A623

137 - Parking Facilities

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Revenue from Use of Money and Property	\$ 2,632,227	\$ 2,796,300	\$ 2,820,300	\$ 2,828,000	\$ 7,700	0.27%
Charges For Services	316,940	311,500	270,200	279,000	8,800	3.26
Miscellaneous Revenues	18,569	17,000	13,300	15,500	2,200	16.54
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	29,829	0	(29,829)	-100.00
Total Revenues	5,699,960	6,058,537	6,067,365	6,118,352	50,987	0.84
Salaries & Benefits	196,718	219,524	212,175	227,011	14,836	6.99
Services & Supplies	1,673,109	1,827,713	1,837,894	2,044,166	206,272	11.22
Other Charges	1,632,266	1,711,300	1,711,700	1,727,175	15,475	0.90
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	5,271,514	6,118,352	846,838	16.06
Balance	\$ 733,737	\$ 0	\$ 795,852	\$ 0	\$ (795,852)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.