

**CITY OF HIGH POINT
ANNUAL BUDGET
FISCAL YEAR 2009- 2010**

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PARKING FACILITIES FUND

The Parking Facilities Fund is used to account for the operation and maintenance of the City's various parking facilities.

REVENUE & EXPENSE SUMMARY

	FY 07-08 ACTUAL	ORIGINAL FY 08-09 BUDGET	FY 08-09 EST. ACT.	ADOPTED FY 09-10 BUDGET	CHANGE	% BUDGET INC./DEC.
REVENUE						
Fund Balance	-	-	-	38,519	38,519	-
Operating Revenue	455,651	454,000	415,900	416,000	(38,000)	-8.4%
Miscellaneous & Other Revenue	17,920	26,694	21,000	18,000	(8,694)	-32.6%
Interfund Transfers	149,942	144,513	144,513		(144,513)	-100.0%
Total	623,513	625,207	581,413	472,519	(152,688)	-24.4%
EXPENSE						
Operating Budget	535,207	607,904	604,797	456,916	(150,988)	-24.8%
Capital	78,550	8,200	6,250	6,500	(1,700)	-20.7%
Interfund Transfers	9,103	9,103	9,103	9,103	-	0.0%
Total	622,860	625,207	620,150	472,519	(152,688)	-24.4%

PARKING FACILITIES

DEPARTMENT SUMMARY

The Transportation Department/Parking Facilities Division is responsible for providing and maintaining safe, off-street parking facilities to the citizens and visitors to the City of High Point.

	Accounting Unit #	2007-08 Actual	2008-09 Budget	2008-09 Estimated	2009-10 Proposed	2009-10 Adopted
#2-Broad St	651631	62,077	86,645	124,155	55,881	55,881
Full-Time Positions		0	0	0	0	0
Part-Time Positions		3	3	3	2	2
#3-High Ave. and #4-W. Commerce	651633	198,983	215,377	200,948	174,071	174,071
Full-Time Positions		1	1	1	1	1
Part-Time Positions		4	4	4	2	2
#1-Radisson	651634	266,927	323,185	295,047	242,567	242,567
Full-Time Positions		4	4	4	3	3
Part-Time Positions		2	2	2	2	2
Cap. Projs.-Parking	651639	91,457	0	0	0	0

BUDGET SUMMARY

	2007-08 Actual	2008-09 Budget	2008-09 Estimated	2009-10 Proposed	2009-10 Adopted
Expenditures:					
Personnel Services	365,977	404,111	415,371	267,647	267,647
Operating Supplies	169,231	203,793	189,426	189,269	189,269
Capital Outlay	78,550	8,200	6,250	6,500	6,500
Interfund Reimbursement	9,102	9,103	9,103	9,103	9,103
Total	622,860	625,207	620,150	472,519	472,519
Debt Service		-	-	-	-
Total Parking Fac. Fund	622,860	625,207	620,150	472,519	472,519
Revenues:					
Fund Balance	-	-	-	-	-
Departmental Revenue	455,651	454,000	415,900	416,000	416,000
Miscellaneous & Other Revenue	17,920	26,694	5,000	18,000	18,000
Contributions - Other Funds	149,942	144,513	144,513	38,519	38,519
Total	623,513	625,207	565,413	472,519	472,519
Self-Sustaining Percent:	73%	73%	67%	88%	88%

Staffing Summary:

Full-Time Positions	5	5	5	4	4
Part-Time Positions	9	9	9	6	6

PARKING FACILITIES

Performance Objectives

Improve customer service information and invoice processing for monthly patrons.

Maintain appearance and lighting of facilities and thus improve security.

Maintain efficiency of parking facility equipment.

Respond to cleanliness concerns of customers within 4 hours.

Process 100% of the rental billings by the 10th of the month.

Repair/replace 80% of camera problems within a 2-day period.

<u>Key Performance Measures:</u>	<u>Actual FY07/08</u>	<u>Actual thru 12/31/08</u>	<u>Estimated FY08/09</u>	<u>Projected FY09/10</u>
<u>Workload:</u>				
Monthly average number of hourly customers	3,365	2,645	2,800	2,591
Average number of monthly rental customers at facilities	899	841	841	841
Number of bulbs replaced or light fixtures repaired on a weekly average.	3	4	4	4
<u>Efficiency/Effectiveness:</u>				
Respond to cleanliness concerns of customers at each of the facilities within a 4-hr period	100%	100%	100%	100%
Conduct (2) inspections per week to review cleanliness of facilities	100%	100%	100%	100%
Percent of parking gate equipment repaired within 24 hours.	100%	100%	100%	100%
Repair/replace 80% of camera problems within a 2-day period.*	94%	94%	95%	95%
Repair/replace 75% of lighting problems, to improve security at facilities within 2-day response period.	80%	65%	65%	80%

BUDGET HIGHLIGHTS & SERVICE LEVEL CHANGES

A **Building Maintenance Worker** and **three Parking Attendants** have been deleted for fiscal year 2009-10

