

Parking
Authority
Fund
Resource
Summary

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	1,659,203	1,625,717	1,734,651	1,734,651	6.69
FTE	6	6	6	6	0.00

Department Mission

The Parking Authority Fund provides safe, efficient and attractive parking at reasonable rates for long-term and short-term parking to the Central Business District.

Through our Parking Authority we will provide safe, efficient and attractive parking at reasonable rates for long-term, short-term, and special event parking in the Downtown Business District.

Budget In Brief

The Parking Authority expenditure budget has been submitted with no significant change from last year's budget. Internal adjustments between line items were necessary to cover the rising cost of stormwater fees and maintaining older equipment.

Payments from the General Fund are included in the proposed budget to cover employee parking. On the positive side, parking enforcement has been increasing over the last several months. A sustained enforcement effort along with increased business activities in the downtown area should improve parking revenues in FY06.

Departmental Performance Measures

Prior Year Accomplishments

- Worked with Economic Development on parking needs for proposed development
- PPA billing system is being automated
- Light bulbs replaced: 483
- Ballast replaced: 8
- Automatic gates replaced: 15
- Machine parts replaced: motor, clutch, etc.: 16
- Meters repaired: 128
- New spitters installed: 2
- New auto gates: 7

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- New Kontrol Kard readers: 6
- New bollards installed: 21

Operational Summary

The Portsmouth Parking Authority is responsible for the operation and maintenance of six parking garages, nine surface lots, and approximately 490 parking meters. The Parking Superintendent manages a staff of 5 that includes a Fiscal Support Specialist II, a Parking Meter Repairer, the Parking Operations Supervisor, and two janitors. A part-time staff of seven attendants and one Fiscal Support Specialist II handle daily garage ticket sales. A major task of the Parking Authority is to handle parking during special events, including the concerts events held at the Harborview Pavilion. Temporary employees under the supervision of Parking Authority personnel facilitate the parking during these events.

Major Services:

- The Portsmouth Parking Authority operates and maintains eight (8) surface lots and five (5) garages with a total of 3021 parking spaces.
- 164 on street parking meters operated and maintained.
- 238 Olde Towne spaces in Olde Towne parking lots and an additional 606 spaces on street including handicapped, 2-hour parking, etc. This makes a total of 4029 spaces the Parking Authority controls.

Goals and Objectives:

Short Term Goals

- Operations and maintenance of existing downtown parking facilities
- Design of off-street parking as the need arises
- Provide handicapped parking to meet ADA requirements
- Provide special purpose and special event parking
- Maintain and refurbish existing parking meters
- Provide administration for parking permits for Boards & Commissions Members, Council Members, Special Meetings, etc.
- To open the new Middle St. parking garage currently construction in this budget year

Long Term Goal

- To provide adequate, safe and well-maintained parking to meet the needs of downtown Portsmouth, the Performing Arts Center and the Renaissance Hotel.
- Major Services

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The department has recently begun a major parking study that will help provide direction to the Parking Authority in the upcoming years. It is expected that the increased development activities in the downtown area (both commercial and residential) will drive up demand for monthly rentals. This is the most profitable component of the Parking Authority operation.

Parking Authority	FY 2003-04 Actual	FY 2004-05 Projected	FY 2005-06 Adopted
Reserved Spaces Maintained	2,234	2,344	2,353
Reserved Parking Spaces Rented	75%	78%	81%
Visitor Spaces Maintained	1,487	1,387	1,387
Meters Maintained	502	494	483
Harbor Center Concerts	21	25	30
Middle Street Garage Flea Markets	11	12	12
Special Events	12	13	13
Light Bulbs Replaced	388	465	558
Batteries Installed	650	700	700
Middle Street Garage Flea Markets	12	12	12
Lights Burning on Test Nights	99%	99%	99%

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Revenues	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Charges For Services</i>	1,098,261	1,108,874	978,794	978,794
<i>Federal Direct</i>	52,157	-	-	-
<i>Interest</i>	(22,631)	6,943	7,248	7,248
<i>Recovered Cost – Public Safety</i>	192,511	300,000	273,650	273,650
<i>Use of Property</i>	8,700	9,000	9,460	9,460
<i>Miscellaneous Other Revenues</i>	2,253	200,900	7,514	7,514
<i>Operating Transfers In</i>	-	-	367,500	367,500
<i>Fund Balance</i>	-	-	90,485	90,485
Total Revenues	1,331,251	1,625,717	1,734,651	1,734,651

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	254,297	274,176	290,873	290,873
<i>Benefits</i>	53,262	67,870	74,104	74,104
<i>Contractual Services</i>	345,962	228,799	113,949	113,949
<i>Materials and Supplies</i>	33,691	35,800	33,457	33,457
<i>Other Operating Expenses</i>	652,840	112,736	234,517	234,517
<i>Internal Service Charges & Expenses</i>	38,384	-	97,252	97,252
<i>Capital Outlay</i>	38,965	-	-	-
<i>Debt Service</i>	241,802	906,336	890,500	890,500
Total Expenditures	1,659,203	1,625,717	1,734,651	1,734,651