

Dept:	Highway & Transportation	71	DANE COUNTY	Fund Name:	General Fund
Prgm:	Parking Ramp	602/25		Fund No:	1110

Mission:

To provide a safe, economically self-sustaining parking facility responsive to the parking and transportation needs of Dane County.

Description:

The Dane County Parking Ramp accommodates 1,000 vehicles. Revenues are derived from public parking at meters, reserved employee parking, departmental parking passes, prepaid parking contracts, and fines.

A multi-year renovation of the ramp, which was built in 1958, was finished in 1993 and, combined with continued preventative maintenance, will ensure the continued usefulness and safety of the facility. Two and one half full-time employees operate the ramp during regularly scheduled shifts, with part-time (LTE) help on weekends.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$166,800	\$188,100	\$0	\$0	\$188,100	\$50,301	\$181,480	\$202,300
Operating Expenses	\$64,195	\$56,100	\$0	\$0	\$56,100	\$6,645	\$55,300	\$56,000
Contractual Services	\$34,047	\$35,300	\$0	\$0	\$35,300	\$7,669	\$35,300	\$21,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$265,042	\$279,500	\$0	\$0	\$279,500	\$64,614	\$272,080	\$279,800
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$24,000	\$24,000	\$0	\$0	\$24,000	\$8,000	\$24,000	\$24,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$88,715	\$88,000	\$0	\$0	\$88,000	\$19,231	\$84,000	\$88,000
Public Charges for Services	\$717,584	\$697,500	\$0	\$0	\$697,500	\$249,083	\$684,200	\$738,900
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$830,299	\$809,500	\$0	\$0	\$809,500	\$276,313	\$792,200	\$850,900
GPR SUPPORT	(\$565,257)	(\$530,000)			(\$530,000)			(\$571,100)
F.T.E. STAFF	2.500	2.500					2.500	2.500

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DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$202,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$202,300	
Operating Expenses	\$56,100	(\$100)	\$0	\$0	\$0	\$0	\$0	\$0	\$56,000	
Contractual Services	\$19,500	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$21,500	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$277,900	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$279,800	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,000	
Public Charges for Services	\$703,200	\$0	\$35,700	\$0	\$0	\$0	\$0	\$0	\$738,900	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$815,200	\$0	\$35,700	\$0	\$0	\$0	\$0	\$0	\$850,900	
GPR SUPPORT	(\$537,300)	\$1,900	(\$35,700)	\$0	\$0	\$0	\$0	\$0	(\$571,100)	
F.T.E. STAFF	2.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.500	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$277,900	\$815,200	(\$537,300)
DI #	PWHT-RAMP-1 Adjust Operating Expenses to Actual			
DEPT	Adjust operating expenses to projected actual.	\$1,900	\$0	\$1,900
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # PWHT-RAMP-1		\$1,900	\$0	\$1,900

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	PWHT-RAMP-2	Adjust Operating Revenues to Actual			
DEPT	Adjust operating revenues to projected actual.		\$0	\$35,700	(\$35,700)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	PWHT-RAMP-2	\$0	\$35,700	(\$35,700)

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2008 ADOPTED BUDGET	\$279,800	\$850,900	(\$571,100)
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