

# ***PARKING SERVICES***

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Parking Services includes operation of two major Off-Street parking lots, all On-Street metered parking and parking enforcement activities.

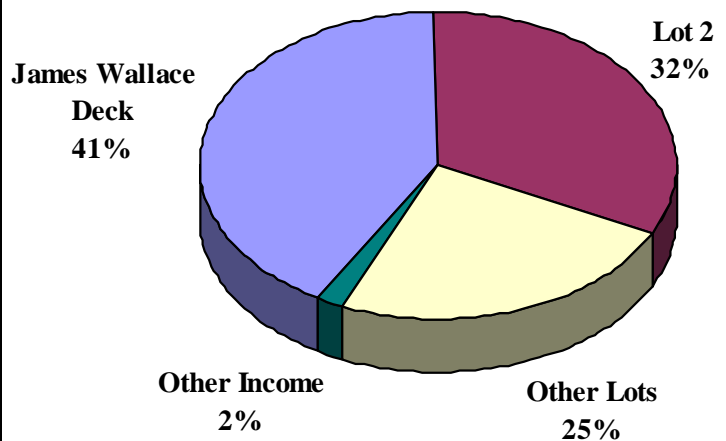
## **Off-Street Parking**

Off-Street Parking accounts for the operations of the Town's parking facilities at several off-street lots.

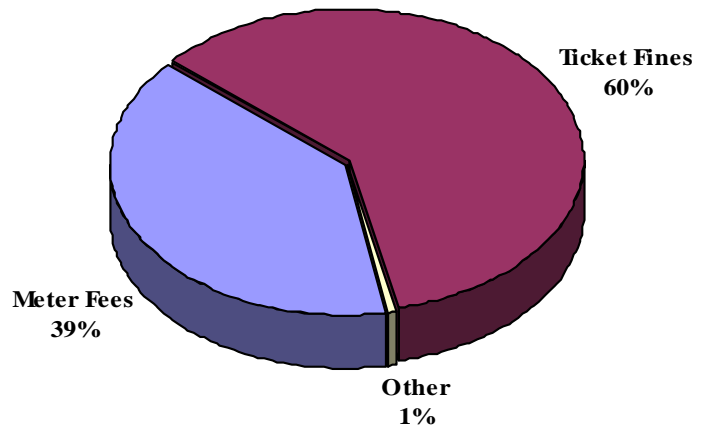
## **On-Street Parking**

On-Street Parking accounts for meter revenue and parking fines.

**Off-Street Parking Revenues**



**On-Street Parking Revenues**



# ***PARKING SERVICES***

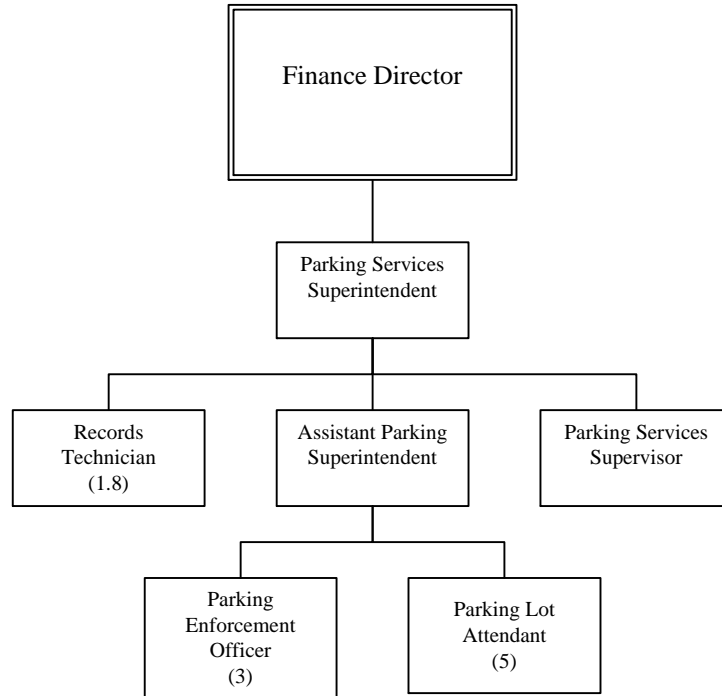
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**MISSION STATEMENT:** *The primary mission of Parking Services is to provide on-street and off-street parking for Chapel Hill's citizens and visitors in an efficient and courteous manner, and to operate a parking enforcement system in compliance with the parking regulations adopted by the Town Council.*

Parking Services operates Town-owned on-street and off-street parking and enforces parking regulations. Duties of Parking Services include:

- Management, maintenance and repair of all municipal metered on-street and off-street parking facilities.
- Enforcement of parking ordinances for parking meters, restricted parking zones, and residential on-street parking permit zones; evaluation of residential parking permit applications.
- Issuance of citations for parking ordinance violations; collection of civil penalties and related record-keeping and follow-up after the Police Department makes decisions regarding citizens' appeals of parking citations.
- Lease of designated off-street parking spaces on a monthly basis in accordance with fee policies adopted by the Town Council.
- Collection and deposit of revenues from the Town's parking operations and maintenance of accurate records.

# PARKING SERVICES



Note: Parking Services is supervised by the Finance Director.

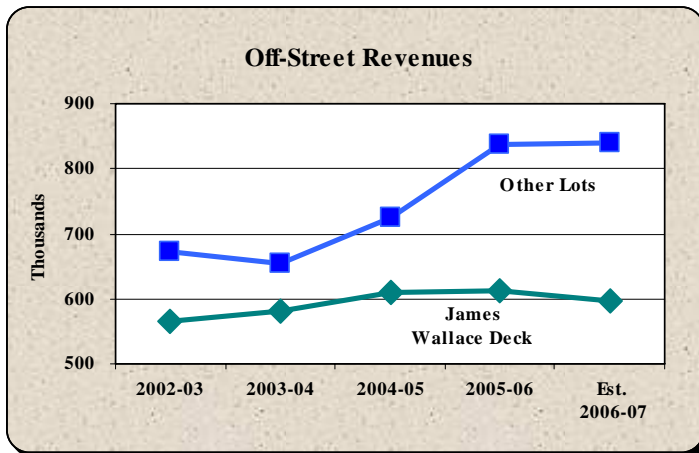
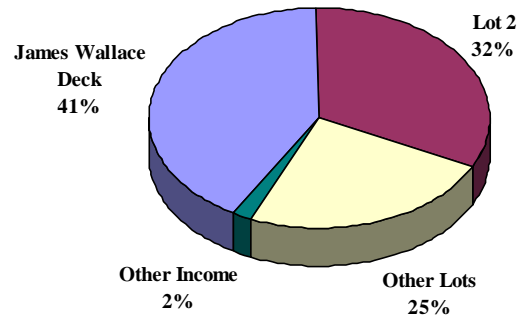
# PARKING FUNDS

## Major Revenue Sources – Descriptions and Estimates

The Town budgets parking-related revenues in two funds: the Off-Street Parking Fund and the On-Street Parking Fund.

The Off-Street Parking Fund, with a fiscal year 2007-08 budget of \$1,436,505, accounts for revenues from the James Wallace Deck and five parking lots in the downtown area. Revenues consist almost exclusively of the fees charged for parking in these lots. About \$596,000, or 41%, of total off-street parking revenues is budgeted from the James Wallace Deck and about \$465,000, or 32%, is budgeted from Lot 2 at the corner of Rosemary and Columbia Streets.

**Off-Street Parking Revenues**



Construction of a mixed use development on the Lot 5 site is planned to begin in March of 2008. As a result, the Town expects reduced annual revenues totaling about \$251,000. Provision for replacement parking during the period of construction may require an additional allocation of funds.

The On-Street Parking Fund, with a 2007-08 budget of \$599,150, has two major revenue sources: parking

meter fees and parking ticket fines. Meter fees are estimated to generate about \$235,000 and parking ticket fines about \$360,000 in 2007-08.

## Major Expenditures and Estimates

The primary expenditures of the Off-Street Parking Fund include the costs of personnel to manage the lots (approximately \$385,000) and payments for principal and interest on the James Wallace Deck and other lots (about \$462,000).

The budget includes \$7,200 for employee pay adjustments of 4% effective October 2007 and \$16,000 for replacement of the boot at the Wallace Deck. The recommended revenues will yield a reserve of \$263,000 for use on construction or other initiatives as they are developed.

The On-Street Parking Fund includes expenditures primarily for the personnel to administer and collect meter revenues and parking tickets, about \$322,000. The budget of \$599,000 includes an increase for employee pay adjustments and funding to replace a copier. The excess of revenues over expenditures in the On-Street Parking Fund is transferred to the General Fund and is budgeted to be about \$112,000 in 2007-08.

# ***PARKING SERVICES BUDGET SUMMARY***

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*The Parking Services Fund is comprised of two divisions: On-Street Parking that accounts for meters and enforcement and Off-Street Parking that accounts for the parking deck and lots.*

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## **EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
On-Street Parking	633,951	600,660	607,604	600,415	599,150	-0.3%
Off-Street Parking	1,168,525	1,603,600	1,801,789	1,432,582	1,436,505	-10.4%
<b>Total</b>	<b>1,802,476</b>	<b>2,204,260</b>	<b>2,409,393</b>	<b>2,032,997</b>	<b>2,035,655</b>	<b>-7.6%</b>

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## **REVENUES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
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# **ON-STREET PARKING**

## **BUDGET SUMMARY**

The FY 2007-08 adopted budget for On-Street Parking reflects a slight decrease in operating costs overall, because some technological upgrades paid for in FY 2006-07 will not require additional funds. Revenues from parking meter fees and tickets in FY 2007-08 are expected to decline slightly from FY 2006-07, due to the loss of several businesses in the downtown area.

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### **EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
Enforcement:						
Personnel	226,525	264,304	259,229	226,355	270,889	2.5%
Operations	118,961	146,730	149,815	139,485	158,840	8.3%
Capital	-	5,462	5,534	5,533	-	-100.0%
Meters:						
Personnel	53,429	48,658	53,733	50,612	50,813	4.4%
Operations	19,861	8,920	12,707	10,521	6,629	-25.7%
Transfer to General Fund	215,175	126,586	126,586	167,909	111,979	-11.5%
<b>Total</b>	<b>633,951</b>	<b>600,660</b>	<b>607,604</b>	<b>600,415</b>	<b>599,150</b>	<b>-0.3%</b>

### **REVENUES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
Parking Meter Fees	260,366	243,160	243,160	234,700	234,650	-3.5%
Parking Ticket Fines/Fees	365,032	356,500	356,500	361,400	360,500	1.1%
Interest Income	8,553	1,000	1,000	4,315	4,000	300.0%
Appropriated Fund Balance	-	-	6,944	-	-	N/A
<b>Total</b>	<b>633,951</b>	<b>600,660</b>	<b>607,604</b>	<b>600,415</b>	<b>599,150</b>	<b>-0.3%</b>

## ***OFF-STREET PARKING BUDGET SUMMARY***

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*The FY 2007-08 adopted budget for Off-Street Parking reflects a 10.4% decrease in operating costs from FY 2006-07, because some technological upgrades paid for in FY 2006-07 will not require additional funds. Revenues from Lot 5 are up significantly over FY 2006-07 because the FY 2006-07 budget was built around the assumption that the Lot 5 Development Project would begin in February 2007, but it has since been delayed. Lot 3 revenues have increased due to extended operating hours and the addition of multiple payment options.*

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### **EXPENDITURES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
James Wallace Deck	265,944	280,523	295,900	261,603	274,960	-2.0%
Parking Lots	257,378	459,905	639,960	470,591	406,161	-11.7%
Administration	645,203	863,172	865,929	700,388	755,384	-12.5%
<b>Total</b>	<b>1,168,525</b>	<b>1,603,600</b>	<b>1,801,789</b>	<b>1,432,582</b>	<b>1,436,505</b>	<b>-10.4%</b>

### **REVENUES**

	<b>2005-06 Actual</b>	<b>2006-07 Original Budget</b>	<b>2006-07 Revised Budget</b>	<b>2006-07 Estimated</b>	<b>2007-08 Adopted Budget</b>	<b>% Change from 2006-07</b>
James Wallace Deck	613,135	604,400	604,400	596,400	596,400	-1.3%
Lot 2	461,677	450,000	450,000	468,600	465,000	3.3%
Lot 3	42,720	35,420	35,420	72,720	72,600	105.0%
Lot 4	14,848	16,320	16,320	16,235	16,320	0.0%
Lot 5	305,859	161,270	161,270	242,975	251,200	55.8%
Lot 6	12,240	12,240	12,240	12,240	12,240	0.0%
Interest Income	46,814	10,600	10,600	17,557	16,845	58.9%
Miscellaneous Income	8,790	7,350	7,350	5,855	5,900	-19.7%
Appropriated Fund Balance	(337,558)	306,000	504,189	-	-	-100.0%
<b>Total</b>	<b>1,168,525</b>	<b>1,603,600</b>	<b>1,801,789</b>	<b>1,432,582</b>	<b>1,436,505</b>	<b>-10.4%</b>

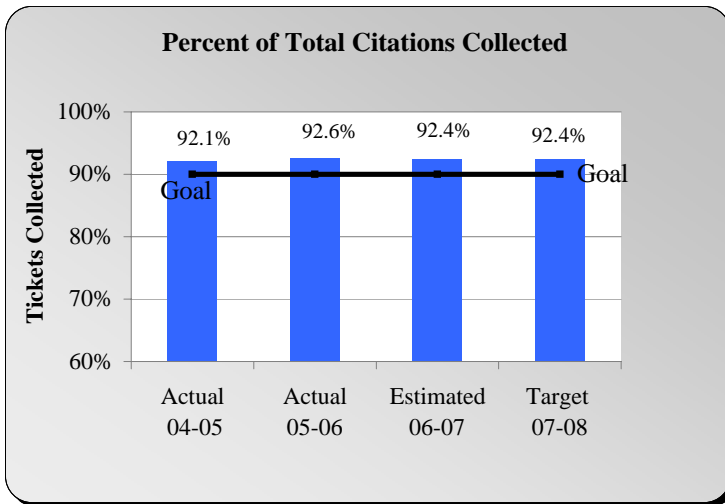
# **PARKING TRENDS**

**COUNCIL SERVICE GOAL:** Provide fair, effective, efficient, and prompt customer service.

**DEPARTMENT GOAL :** Issue citations that enforce parking regulations adopted by the Town Council.

**OBJECTIVE :** Maintain an average collection ratio of 90% or better.

In fiscal year 2006-07, the Parking Services Department met and exceeded the established goal of maintaining an average collection ratio of 90% or better. The high collection rate can be attributed to persistent collection efforts, including booting, towing, and an out-of-state owner retrieval procedure. The collection rate is also an indication of fair and effective customer service, as less than 5% of citations were voided on appeal.



<b>ADDITIONAL DETAIL</b>	<b>Actual 04-05</b>	<b>Actual 05-06</b>	<b>Actual 06-07</b>	<b>Change from Prior Year</b>
<b>Revenue/Space/Day</b>				
Rosemary Deck	5.51	5.61	5.75	2.9%
Lot 2	12.14	12.50	12.47	-0.2%
Lot 3	1.66	2.18	4.14	91.7%
Lot 4	3.90	3.52	4.12	11.4%
Lot 5	4.13	6.01	5.92	0.3%
Lot 6	3.21	3.39	3.39	0.0%
Meters	4.26	4.97	3.97	-11.8%
<b>Turnover</b>				
Rosemary Deck	1.75	1.55	1.6	3.2%
Lot 2	4.98	4.92	4.71	-4.3%