

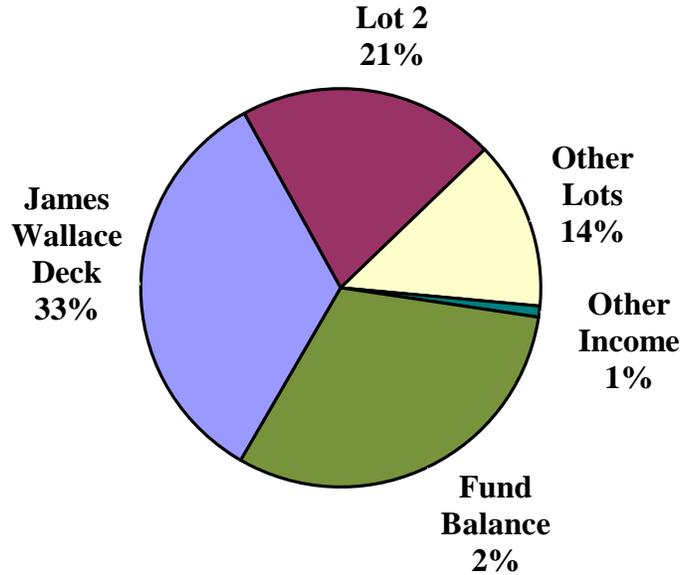
PARKING SERVICES

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.

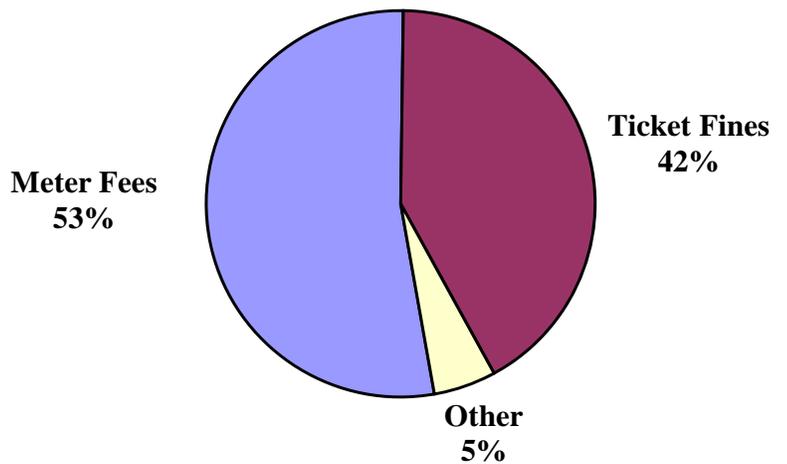
Off-Street Parking Revenues



On-Street Parking

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

On-Street Parking Revenues



PARKING SERVICES

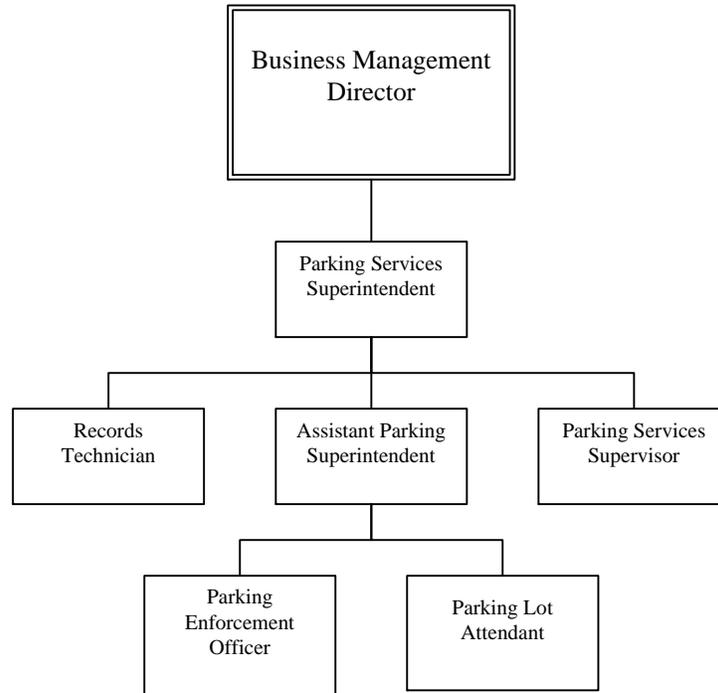
MISSION STATEMENT:

Our primary mission is to provide safe and efficient on-street and off-street parking to Chapel Hill's citizens and visitors in a courteous manner, offer support and promote economic development, and to operate a parking enforcement system in compliance with the parking regulation adopted by the Town Council.

As a first step towards Priority-Based Budgeting, the Parking Services Department identified the following primary programs that are included in the adopted budget for FY13.

Program	Description
On-Street Parking	Maintain on-street parking inventory (210 spaces), parking meters and pay-stations. Collect meter revenue and monitor utilization and meter/pay station maintenance.
Off-Street Parking	Maintain off-street parking inventory (694 spaces) including the Wallace Parking Deck. Manage hourly, monthly and special event parking and revenue control.
Parking Enforcement	Enforce the Town's parking ordinances in the Downtown and permit parking areas. Collect ticket revenue and administer appeal process.
Parking Administration and Parking Permit Programs	Administer the Town's Parking facilities and programs. Issue parking permits, collect misc. revenues and manage the Town's residential Parking Permit Program and the mixed use permit parking programs.

PARKING SERVICES



Note: Parking Services is supervised by the Business Management Director.

PARKING SERVICES
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2010-11 ADOPTED	2011-12 ADOPTED	2012-13 ADOPTED
Superintendent-Parking Services	1.00	1.00	1.00
Assistant Superintendent-Parking Services	1.00	1.00	1.00
Supervisor-Parking Services	1.00	1.00	1.00
Parking Enforcement Officer	3.00	3.00	3.00
Records Technician	1.80	1.80	1.80
Parking Lot Attendant I	4.00	4.00	3.00
Parking Lot Attendant II	1.00	1.00	1.00
Parking Fund Totals	<u>12.80</u>	<u>12.80</u>	<u>11.80</u>

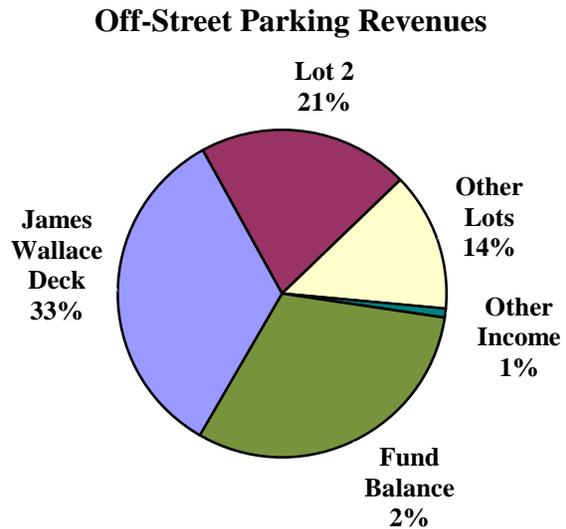
Note: Parking Services is supervised by the Business Management Director

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 an adopted budget of \$2,039,603 for 2012-13, accounts for revenues from the James Wallace Deck and other parking lots in the downtown area. Revenues consist almost exclusively of the fees charged for parking in these lots. About \$687,000, or 33% of total off-street parking revenues, is budgeted from the James Wallace Deck and about \$425,000, or 21%, is budgeted from Lot 2 at the corner of Rosemary and Columbia Streets. Lot 5, which generated about \$285,000 in parking fees in FY10, closed in January 2011. Construction of a mixed use development on the Lot 5 site is currently under way and the Town expects no revenue from that lot in FY13. Replacement parking during the period of construction is in place, and we are reflecting modest increases in other parking due to the closing of Lot 5.



The On-Street Parking Fund, with an adopted budget for 2012-13 of \$760,000, has two major revenue sources: parking meter fees and parking ticket fines. Meter fees are estimated to generate about \$403,000 and parking ticket fines about \$318,000 in 2012-13.

Major Expenditures and Estimates

The primary expenditures of the Off-Street Parking Fund include the costs of personnel to manage the lots (approximately \$399,000) and payments for principal and interest on the James Wallace Deck of \$462,065. The budget for FY13 will require a use of fund balance of \$631,323 due to addressing capital needs (\$207,000) including repaving of Lot 2, installation of new gate and ticket dispensing equipment, and a pay-in-lane system as well as the first \$438,000 annual transfer to the Debt Fund to pay for debt service on the underground parking.

The On-Street Parking Fund includes expenditures primarily for the personnel to administer and collect meter revenues and parking tickets, about \$378,000. The budget of \$760,000 includes a 3% employee salary adjustment and a decrease in medical insurance and retirement.

The FY13 Adopted Budget also includes \$176,511 to be transferred to the General Fund.

PARKING SERVICES BUDGET SUMMARY

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.

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
On-Street Parking	\$ 870,704	\$ 745,750	\$ 784,899	\$ 670,900	\$ 760,500	2.0%
Off-Street Parking	1,584,458	1,358,420	1,602,085	1,593,694	2,039,603	50.1%
Total	\$ 2,455,162	\$ 2,104,170	\$ 2,386,984	\$ 2,264,594	\$ 2,800,103	33.1%

REVENUES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
On-Street Parking	\$ 550,704	\$ 745,750	\$ 784,899	\$ 670,900	\$ 760,500	2.0%
Off-Street Parking	1,904,458	1,358,420	1,602,085	1,593,694	2,039,603	50.1%
Total	\$ 2,455,162	\$ 2,104,170	\$ 2,386,984	\$ 2,264,594	\$ 2,800,103	33.1%

ON-STREET PARKING BUDGET SUMMARY

The adopted budget for On-Street Parking reflects a slight increase in revenues from parking meter fees due to volume and a 10.6% increase in other revenues due to a new visitor permit fee for residents in established permit zones (\$70). This new fee & revenue increases will yield an additional \$14,750 in revenue.

The budget also includes a 3% employee pay adjustment, a medical insurance decrease of 3%, and slight retirement decrease, and removal of the one-time employee bonus in FY12, the net of which results in a slight decrease in personnel costs. The budget also includes \$176,511 to be transferred to the General Fund.

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
Enforcement:						
Personnel	\$ 321,656	\$ 330,455	\$ 330,455	\$ 318,868	\$ 329,497	-0.3%
Operations	124,325	144,213	160,718	147,919	141,711	-1.7%
Capital	274,967	-	42,594	42,525	-	N/A
Meters:						
Personnel	18,170	49,767	49,767	49,784	48,942	-1.7%
Operations	13,132	67,396	47,446	61,031	63,839	-5.3%
Transfer to General Fund	118,454	153,919	153,919	50,773	176,511	14.7%
Total	\$ 870,704	\$ 745,750	\$ 784,899	\$ 670,900	\$ 760,500	2.0%

REVENUES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
Parking Meter Fees	\$ 316,591	\$ 392,000	\$ 392,000	\$ 395,325	\$ 403,000	2.8%
Parking Ticket Fines/Fees	232,068	318,000	318,000	246,575	318,000	0.0%
Interest Income	222	250	250	250	250	0.0%
Other Income	1,823	35,500	35,500	28,750	39,250	10.6%
Appropriated Fund Balance	320,000	-	39,149	-	-	N/A
Total	\$ 870,704	\$ 745,750	\$ 784,899	\$ 670,900	\$ 760,500	2.0%

OFF-STREET PARKING BUDGET SUMMARY

Off-Street Parking revenues for the adopted 2012-13 budget reflect an increase of about \$77,000 due to the increase in hourly parking rate from \$1 to \$1.25, and due to increased use as patrons discover the replacement parking that is available.

Increases to expenditures for FY13 reflect the cost of renting additional replacement parking spaces (\$46,000), additional marketing (\$10,000) and restoration of evening security (\$13,500), as well as addressing capital needs (\$207,000) including repaving of Lot 2, installation of new gate and ticket dispensing equipment, and a pay-in-lane system. Administrative expenses include the first \$438,000 annual transfer to the Debt Fund to pay for debt service on the underground parking.

EXPENDITURES

	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
James Wallace Deck	\$ 324,600	\$ 425,088	\$ 448,697	\$ 403,523	\$ 472,658	11.2%
Parking Lots	349,492	431,094	638,404	505,434	594,757	38.0%
Administration	910,366	502,238	514,984	684,737	972,188	93.6%
Total	\$ 1,584,458	\$ 1,358,420	\$ 1,602,085	\$ 1,593,694	\$ 2,039,603	50.1%

REVENUES

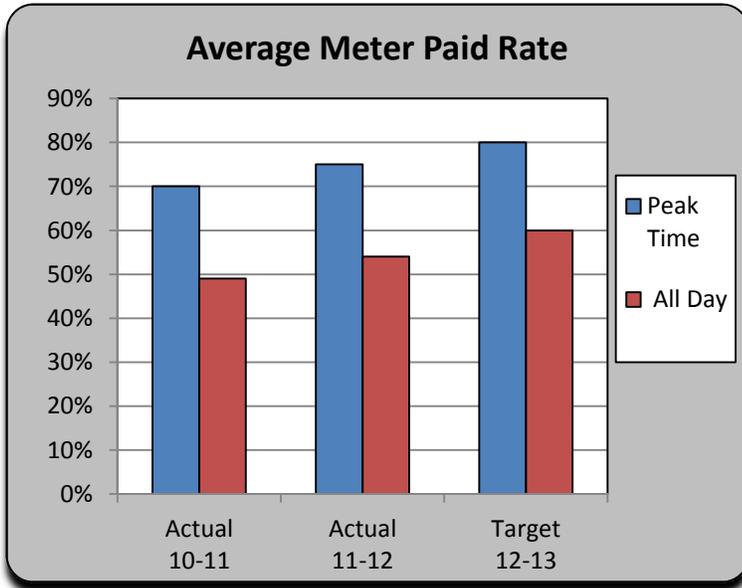
	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change from 2011-12
James Wallace Deck	\$ 635,156	\$ 666,300	\$ 666,300	\$ 685,300	\$ 686,640	3.1%
Lot 2	418,771	435,000	435,000	410,000	425,000	-2.3%
Lot 3	82,236	80,000	80,000	105,950	109,000	36.3%
Lot 4	8,636	35,000	35,000	21,850	24,000	-31.4%
Lot 5	129,689	-	-	230	-	N/A
Lot 6	8,500	14,280	14,280	12,240	13,240	-7.3%
Graham Street	-	35,000	35,000	1,000	15,000	-57.1%
Craig Lots	34,264	50,000	50,000	72,519	95,400	90.8%
Riddle Lot Revenues	-	-	35,000	29,900	1,000	N/A
Mallette Street	-	-	-	3,000	21,000	N/A
Interest Income	5,943	7,000	7,000	1,700	7,000	0.0%
Miscellaneous Income	9,823	8,500	8,500	14,000	11,000	29.4%
Appropriated Fund Balance	571,440	27,340	236,005	236,005	631,323	2209.2%
Total	\$ 1,904,458	\$ 1,358,420	\$ 1,602,085	\$ 1,593,694	\$ 2,039,603	50.1%

PARKING TRENDS

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

DEPARTMENTAL GOAL : To provide ready access to public parking throughout the downtown area.

OBJECTIVE: To maintain a meter paid rate (i.e., lawful parking) of at least 60%.



In FY11-12, during the peak hours of 11:00am to 4:00pm, we maintained a average meter paid rate of 75%. We anticipate a continued increase for FY12-13 as patrons continue to become familiar with our new meter system in addition to the launch of pay-by-phone technology which will offer patrons an additional payment means with even greater ease and convenience.

DEPARTMENTAL GOAL : To manage and provide maintenance and repair of all municipally metered on-street and off-street parking facilities.

OBJECTIVE: To maintain an average meter downtime rate of 1% or less.

In FY 11-12, we managed to meet our goal of a 1% or less meter down time rate consistently. Our goal for FY12-13 is to not only maintain this standard, but to surpass it through utilization of the enhanced features available within our new meter system.

