

PARKING SERVICES

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

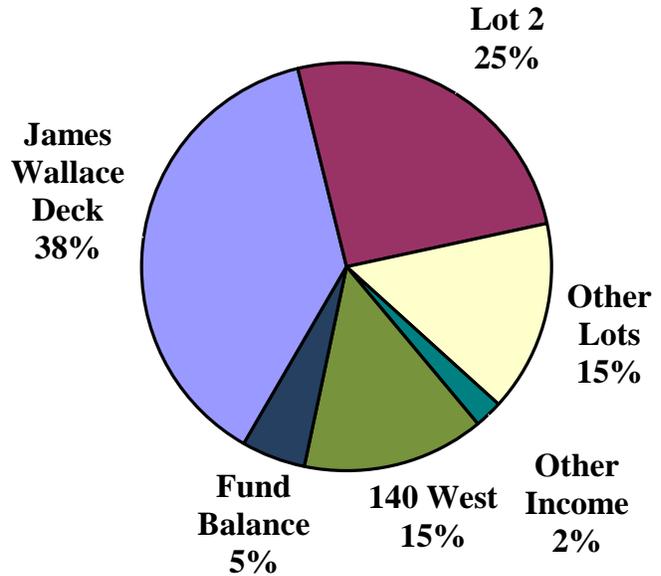
Off-Street Parking

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

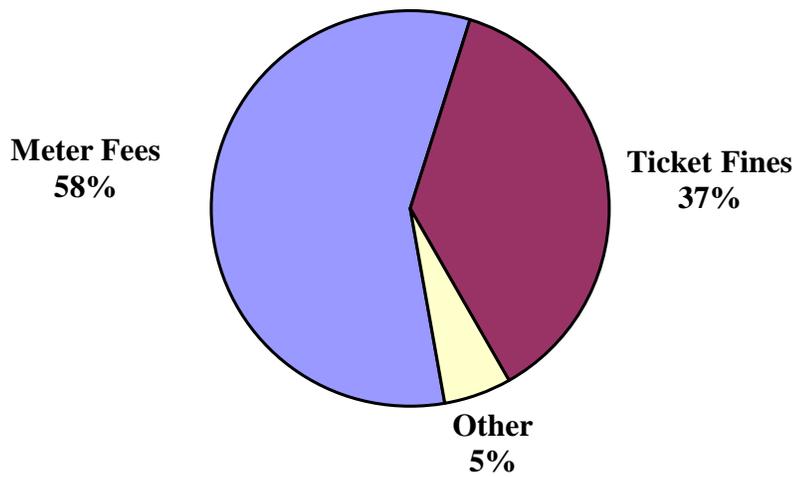
On-Street Parking

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

Off-Street Parking Revenues



On-Street Parking Revenues



PARKING SERVICES

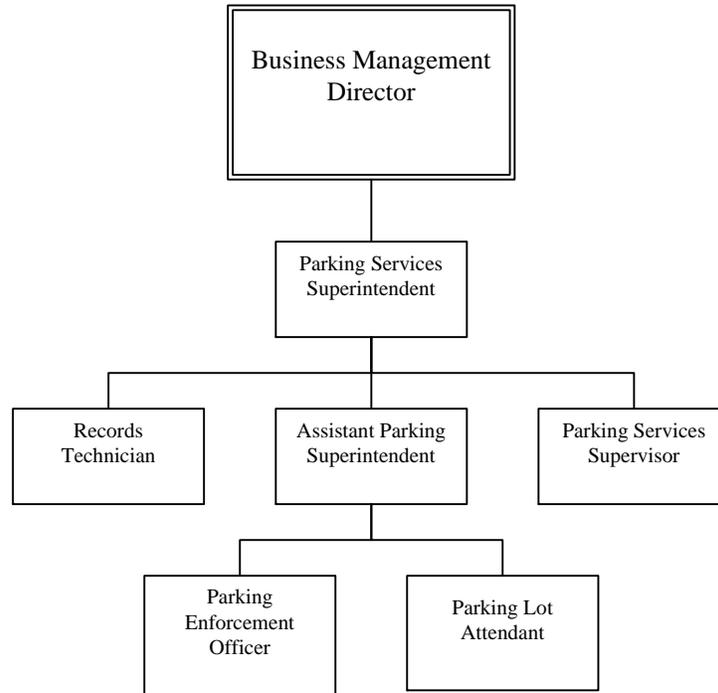
MISSION STATEMENT:

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 FY14.

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

	2011-12 ADOPTED	2012-13 ADOPTED	2013-14 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	3.00	3.00
Parking Lot Attendant II	1.00	1.00	1.00
Parking Fund Totals	<u>12.80</u>	<u>11.80</u>	<u>11.80</u>

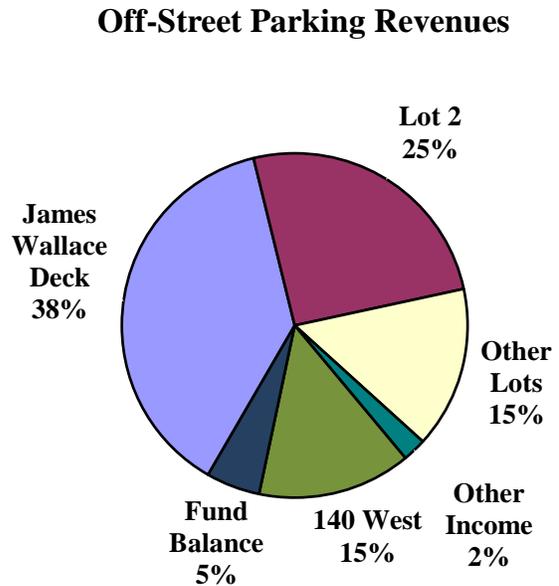
Note: Parking Services is supervised by the Business Management Director

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 a adopted budget of \$1,979,285 for 2013-14, 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 \$747,000, or 38% of total off-street parking revenues, is budgeted from the James Wallace Deck and about \$501,000, or 25%, 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 (140 West) on the Lot 5 site was completed in FY13 and is expected to generate about \$18,000 in revenues for FY13 and about \$284,000 in FY14.



The FY14 Adopted Budget includes a number of rate increases.

- Lot 2 Hourly fee increase of \$0.10 per half hour, bringing the rate to \$0.75.
- Hourly meter fee increase of \$0.25 for all 2 & 4 hour meters, bringing the rate to \$1.50.
- New evening rate fee of \$2.00 for all Monday – Thursday operations beginning at 6:00
- New \$7.00 flat rate fee for off-peak periods at the Wallace Deck.

The On-Street Parking Fund, with a adopted budget for 2013-14 of \$721,000, has two major revenue sources: parking meter fees and parking ticket fines. Meter fees are estimated to generate about \$416,000 and parking ticket fines about \$266,000 in 2013-14. The FY14 Adopted Budget includes an hourly meter rate increase from \$1.25 to \$1.50 on all 2 & 4 hour meters.

PARKING FUNDS

Major Expenditures and Estimates

The primary expenditure of the Off-Street Parking Fund is the cost of personnel to manage the lots (approximately \$403,000). The budget for FY14 will require a use of fund balance of \$104,465 to perform one-time software upgrades to the Wallace Deck and Rosemary/Columbia lot as well as the \$908,331 annual transfer to the Debt Fund to pay for debt service on the refunded Wallace Deck and new underground parking at 140 West.

The On-Street Parking Fund includes expenditures primarily for the personnel to administer and collect meter revenues and parking tickets, about \$420,000. The budget of \$721,000 includes a 2% employee salary allowance, implementation of Phases 1 & 2 of the Class & Compensation Study and an allowance for a medical insurance increase.

The FY14 Adopted Budget also includes \$77,225 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

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
On-Street Parking	\$ 644,948	\$ 760,500	\$ 787,408	\$ 579,624	\$ 721,000	-5.2%
Off-Street Parking	1,707,700	2,039,603	2,193,968	2,098,171	1,979,285	-3.0%
Total	\$ 2,352,648	\$ 2,800,103	\$ 2,981,376	\$ 2,677,795	\$ 2,700,285	-3.6%

REVENUES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
On-Street Parking	\$ 644,948	\$ 760,500	\$ 787,408	\$ 579,624	\$ 721,000	-5.2%
Off-Street Parking	1,707,700	2,039,603	2,193,968	2,098,171	1,979,285	-3.0%
Total	\$ 2,352,648	\$ 2,800,103	\$ 2,981,376	\$ 2,677,795	\$ 2,700,285	-3.6%

ON-STREET PARKING BUDGET SUMMARY

The adopted budget for On-Street Parking reflects an increase in revenues from parking meter fees due to an increase in the hourly meter rate of \$0.25, bringing the rate to \$1.50. This fee increase will yield an additional \$79,500 in revenue over the FY13 estimates.

The budget also includes an allowance for a 2% employee pay adjustment, implementation of Phases 1 & 2 of the Class & Compensation study, medical insurance increase of 4%, and slight retirement increase. The addition of a part-time enforcement officer also adds to the overall increase in personnel. The budget also includes \$77,225 to be transferred to the General Fund.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Enforcement:						
Personnel	\$ 326,910	\$ 329,497	\$ 329,497	\$ 328,687	\$ 368,977	12.0%
Operations	140,193	141,711	168,619	137,380	155,971	10.1%
Capital	42,525	-	-	-	-	N/A
Meters:						
Personnel	48,966	48,942	48,942	48,697	50,906	4.0%
Operations	67,206	63,839	63,839	64,860	67,921	6.4%
Transfer to General Fund	19,148	176,511	176,511	-	77,225	-56.2%
Total	\$ 644,948	\$ 760,500	\$ 787,408	\$ 579,624	\$ 721,000	-5.2%

REVENUES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
Parking Meter Fees	\$ 420,839	\$ 403,000	\$ 403,000	\$ 280,100	\$ 415,500	3.1%
Parking Ticket Fines/Fees	234,739	318,000	318,000	257,600	266,000	-16.4%
Interest Income	97	250	250	100	250	0.0%
Other Income	32,395	39,250	61,300	28,600	39,250	0.0%
Appropriated Fund Balance	(43,122)	-	4,858	13,224	-	N/A
Total	\$ 644,948	\$ 760,500	\$ 787,408	\$ 579,624	\$ 721,000	-5.2%

OFF-STREET PARKING BUDGET SUMMARY

Off-Street Parking revenues for the adopted 2013-14 budget reflect an increase of about \$460,000 due to the increase in hourly parking rate from \$1.25 to \$1.50, an increase of \$0.10 per half-hour at Lot 2, a new \$2.00 evening rate fee, a new \$7.00 flat rate for off-peak periods at Wallace Deck and due to a full year of revenues at the new 140 West underground parking lot. The budget is balanced with a fund balance appropriation of \$104,465.

The overall decrease in expenditures for FY14 is the net effect of the 2% employee pay allowance, implementation of Phases 1 & 2 of the Class & Compensation study, an increase of 4% in medical insurance and a slight increase in retirement contributions, offset by the reduction of one-time capital expenses from FY13. Administrative expenses include the \$908,331 annual transfer to the Debt Fund to pay for debt service on the refunded Wallace Deck and the new underground parking.

EXPENDITURES

	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
James Wallace Deck	\$ 351,979	\$ 472,658	\$ 563,488	\$ 517,310	\$ 508,755	7.6%
Parking Lots	495,144	594,757	643,607	598,035	481,773	-19.0%
140 West	-	-	41,700	42,900	27,500	N/A
Administration	860,577	972,188	945,173	939,926	961,257	-1.1%
Total	1,707,700	2,039,603	2,193,968	2,098,171	1,979,285	-3.0%

REVENUES

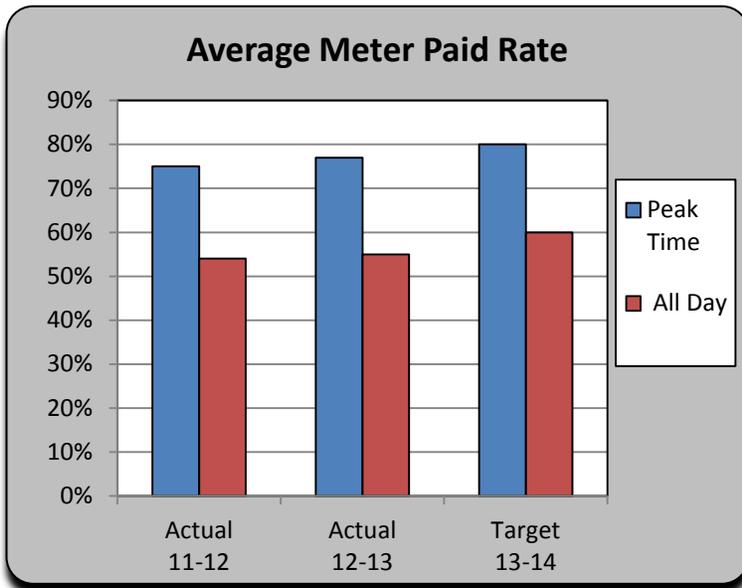
	2011-12 Actual	2012-13 Original Budget	2012-13 Revised Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change from 2012-13
James Wallace Deck	\$ 682,391	\$ 686,640	\$ 686,640	\$ 718,800	\$ 746,600	8.7%
Lot 2	415,213	425,000	425,000	416,450	500,750	17.8%
Lot 3	108,571	109,000	109,000	104,000	136,480	25.2%
Lot 4	24,625	24,000	24,000	2,000	31,870	32.8%
Lot 5	305	-	-	-	-	N/A
Lot 6	11,647	13,240	13,240	11,800	13,680	3.3%
Graham Street	74	15,000	15,000	1,075	1,000	-93.3%
Craig Lots	90,473	95,400	95,400	105,350	100,000	4.8%
Riddle Lot Revenues	34,532	1,000	46,000	2,268	2,340	134.0%
Mallette Street	1,719	21,000	21,000	11,840	13,800	-34.3%
140 West	-	-	19,050	17,550	283,800	N/A
Interest Income	1,862	7,000	7,000	1,735	7,000	0.0%
Miscellaneous Income	13,503	11,000	20,450	11,920	37,500	240.9%
Appropriated Fund Balance	322,785	631,323	712,188	693,383	104,465	-83.5%
Total	\$ 1,707,700	\$ 2,039,603	\$ 2,193,968	\$ 2,098,171	\$ 1,979,285	-3.0%

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 FY12-13, during the peak hours of 11:00am to 4:00pm, the average meter paid rate increased slightly to 77%. We anticipate a continued increase for FY13-14 as patrons become familiar with our of pay-by-phone technology launched late spring 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 12-13, we managed to meet our goal of a 1% or less meter down time rate consistently. Our goal for FY13-14 is to continue to maintain this standard, through utilization of the enhanced features available within our new meter system.

