

PARKING SERVICES

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

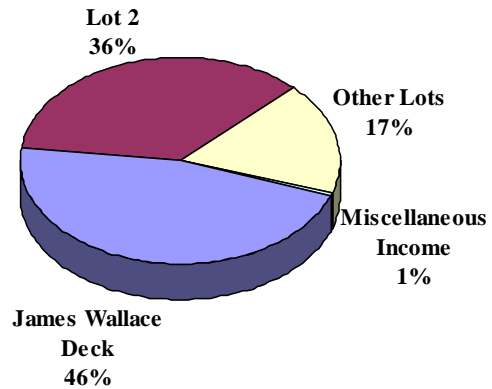
Off-Street Parking

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

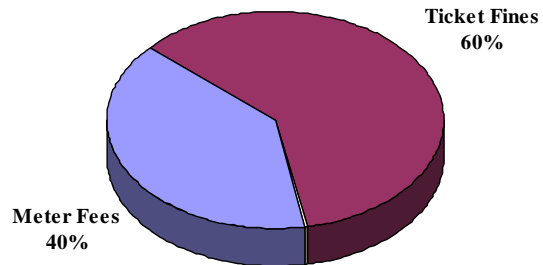
On-Street Parking

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

Total Off-Street \$1,264,120



Total On-Street \$623,720



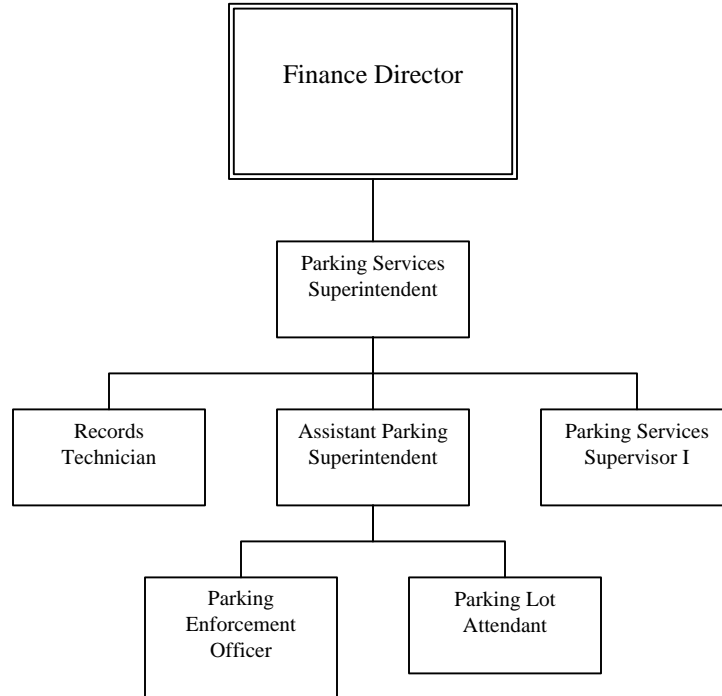
PARKING SERVICES

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.*

The purpose of Parking Services is to operate Town-owned on- and off-street parking and to enforce 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.
- Cash management and/or handling services (especially coin counting) for the Public Library.

PARKING SERVICES



Note: Supervised by the Finance Department

PARKING SERVICES
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2002-03 ADOPTED	2003-04 ADOPTED	2004-05 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 II	1.00	1.00	1.00
Parking Lot Attendant I	4.00	4.00	4.00
Parking Fund Totals	12.80	12.80	12.80

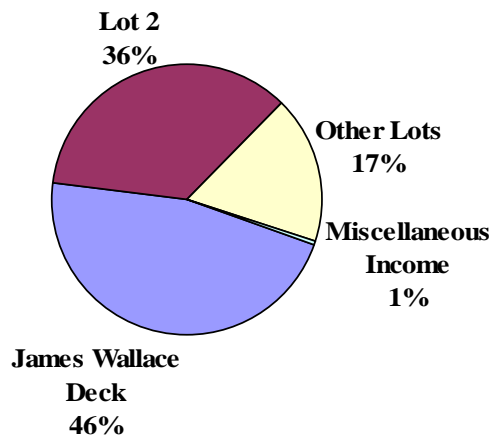
Parking Services is supervised by the Finance Department.

PARKING FUNDS

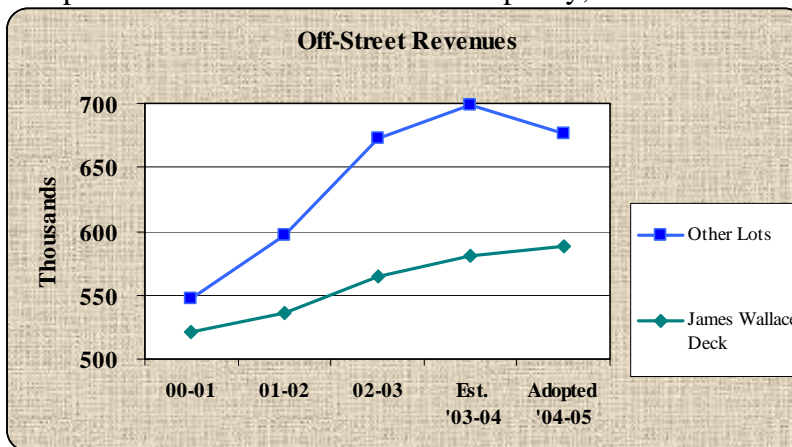
Major Revenue Sources – Descriptions and Estimates

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 2004-05 budget of \$1,264,120, 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. Just under half of the \$1.3 million in total off-street parking revenues for the 2004-05 budget will come from the James Wallace Deck and about \$450,000 will come from Lot 2 at the corner of Rosemary and Columbia Streets. In 2003-04, off-street revenues equaled the budget in total, despite a loss of revenue from Lot 5 due to the loss of a major renter.

Off-Street Parking Revenues



In 2004-05, we expect Lot 5 revenues to increase as compared to 2003-04 as a result of the following three changes: the addition of new monthly rental customers, an extension in the hours of enforcement and the installation of two pay stations. After several months of operation in 2003-04 at less than capacity, new customers are filling the remaining spaces left by the monthly rental customer.



In November 2003, the Town extended the hours of operation of Lot 5 from 8 a.m. to 6 p.m. to 8 a.m. to 8 p.m. At the same time, the Town installed two automatic pay stations. The automatic pay stations help to increase revenue as they do not allow a customer to use any remaining time from the person who was last parked in that space.

While these three changes were implemented in fiscal year 2003-04, the Town will see the primary revenue increase in 2004-05 when the programs are in place for the full year.

The On-Street Parking Fund, with a 2004-05 budget of \$632,720, has two major revenue sources: parking meter fees and parking tickets. Meter fees are estimated to generate

PARKING FUNDS

about \$247,000 and parking ticket fines should generate about \$376,000 in 2004-05, as compared to \$240,000 and \$365,000 respectively in 2003-04.

Beyond 2004-05, the Town's parking facilities and programs are expected to experience changes. The Council is considering potential alternative uses, including development, for Parking Lots 2 and 5. The development of either lot will pose challenges for parking alternatives during any redevelopment of the properties. Because the Town holds a twenty year debt on the James Wallace Parking Deck, and uses the revenues from Lots 2 and 5 to subsidize the deck, the Town plans to examine alternative development plans taking into account the financial stability of its parking services.

We are also recommending that we evaluate the pricing structure and lot and meter times of operation for future financial stability and service to the Downtown.

Because of the variables in possible development timing and future rate structures, we are assuming that the funds will continue as they are currently operating until we make development plans and rate structure changes, if any.

Major Expenditures and Estimates

The primary expenditures of the Off-Street Parking Fund include the costs of personnel to manage the lots (approximately \$345,000) and payments for principal and interest on the James Wallace Deck and other lots totaling about \$455,000.

The On-Street Parking Fund includes expenditures primarily for the personnel to administer and collect meter revenues and parking tickets, about \$309,000. The excess of revenues over expenditures in the On-Street Parking Fund is transferred to the General Fund, estimated to be about \$167,375 in 2004-05.

PARKING SERVICES

BUDGET SUMMARY

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

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
On-Street Parking	594,530	614,000	633,922	617,033	623,720	1.6%
Off-Street Parking	1,639,228	1,278,360	1,372,220	1,107,567	1,264,120	-1.1%
Total	2,233,758	1,892,360	2,006,142	1,724,600	1,887,840	-0.2%

REVENUES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
On-Street Parking	614,963	614,000	633,922	617,033	623,720	1.6%
Off-Street Parking	1,253,078	1,278,360	1,372,220	1,282,722	1,264,120	-1.1%
Total	1,868,041	1,892,360	2,006,142	1,899,755	1,887,840	-0.2%

ON-STREET PARKING BUDGET SUMMARY

The adopted budget for On-Street Parking reflects a 20.9% increase in operations costs for Enforcement and a 27.7% decrease in operations costs for Meters. The increase in Enforcement is because of the addition of a part-time enforcement officer. The adopted budget for On-Street Parking reflects an estimated reduction in supplies expenditures in 2004-05 as compared with 2003-04, as meter housings were replaced for all on-street meters in 2003-04.

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Enforcement:						
Operations	311,898	304,521	306,790	292,957	368,063	20.9%
Transfer to General Fund	25,689	65,479	65,479	65,479	35,081	-46.4%
Meters:						
Operations	47,943	73,603	91,256	88,097	53,201	-27.7%
Transfer to General Fund	209,000	170,397	170,397	170,500	167,375	-1.8%
Total	594,530	614,000	633,922	617,033	623,720	1.6%

REVENUES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
Parking Meter Fees	243,439	243,000	243,000	230,605	246,720	1.5%
Parking Ticket Fines/Fees	368,400	370,000	370,000	385,299	376,000	1.6%
Interest Income	3,124	1,000	1,000	1,129	1,000	0.0%
Appropriated Fund Balance	-	-	19,922	-	-	N/A
Total	614,963	614,000	633,922	617,033	623,720	1.6%

OFF-STREET PARKING BUDGET SUMMARY

Revenues are expected to decrease slightly because of the loss of a major monthly rental customer in Lot 5, representing 41% of the total monthly rentals in Lot 5.

EXPENDITURES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
James Wallace Deck	265,206	363,586	401,470	307,145	346,194	-4.8%
Parking Lots	205,806	248,044	303,949	291,128	236,512	-4.6%
Administration	1,168,216	666,730	666,801	509,294	681,414	2.2%
Total	1,639,228	1,278,360	1,372,220	1,107,567	1,264,120	-1.1%

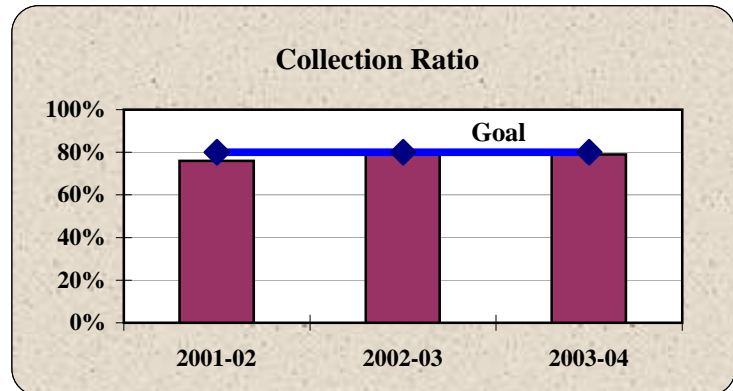
REVENUES

	2002-03 Actual	2003-04 Original Budget	2003-04 Revised Budget	2003-04 Estimated	2004-05 Adopted Budget	% Change from 2003-04
James Wallace Deck	564,682	580,000	580,000	593,037	587,600	1.3%
Lot 2	441,005	445,000	445,000	448,864	450,000	1.1%
Lot 3	36,150	37,200	37,200	38,056	38,200	2.7%
Lot 4	10,840	13,500	13,500	13,500	14,400	6.7%
Lot 5	173,074	182,140	182,140	134,979	154,400	-15.2%
Lot 6	11,520	11,520	11,520	11,520	11,520	0.0%
Interest Income	7,965	-	-	5,918	-	N/A
Miscellaneous Income	7,842	9,000	9,000	36,848	8,000	-11.1%
Appropriated Fund Balance	-	-	93,860	-	-	N/A
Total	1,253,078	1,278,360	1,372,220	1,282,722	1,264,120	-1.1%

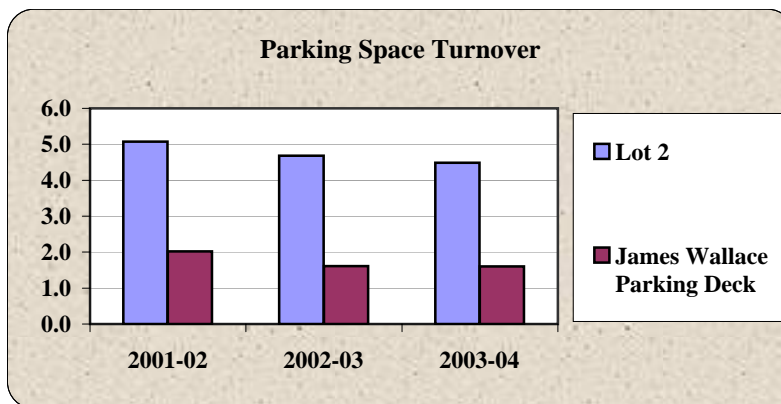
PARKING TRENDS

GOAL: Maintain an average collection ratio of 80% or better.

The collection ratio for fiscal year 2004 remained constant when compared to fiscal year 2003.



GOAL: Increase customer turnover in Lot 2 and the Rosemary Deck by 5% and 2%, respectively.



For each lot, the decrease in customer turnover in fiscal year 2004 is attributed to less downtown traffic due to increased business closings. As such, there were fewer short term customers. The goal for fiscal year 2005 is to increase parking space turnover in Lot 2 and the James Wallace Parking Deck by 5% and 2%, respectively.

PARKING REVENUES	Actual 01-02	Actual 02-03	Budget 03-04	Actual 03-04	Change from Prior Year
Revenue/Space/Day					
Rosemary Deck	4.96	5.13	5.27	5.22	1.74%
Lot 2	10.11	11.91	12.02	11.92	0.08%
Lot 3	1.84	1.84	1.91	1.87	1.76%
Lot 4	2.14	2.54	3.21	3.04	19.31%
Lot 5	3.08	3.37	3.57	2.76	(18.06%)
Lot 6	2.37	3.18	3.2	3.17	(.20%)
Meters	4.42	4.3	4.5	4.15	(3.46%)