

PARKING SERVICES

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

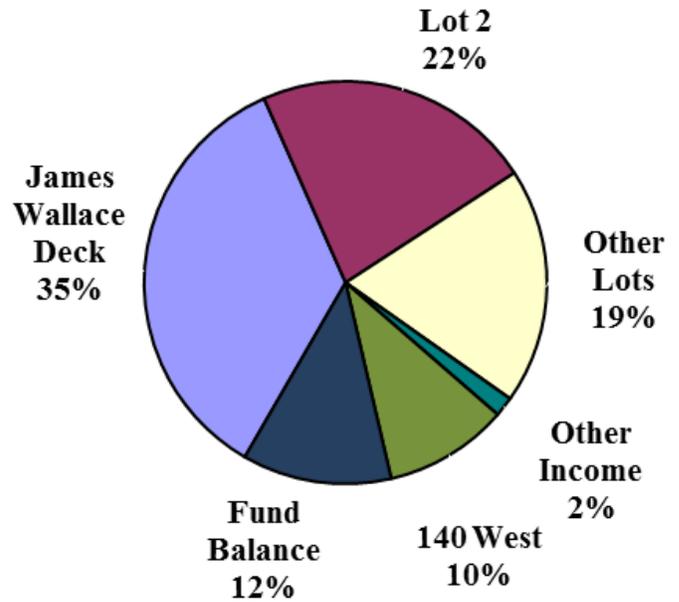
Off-Street Parking

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

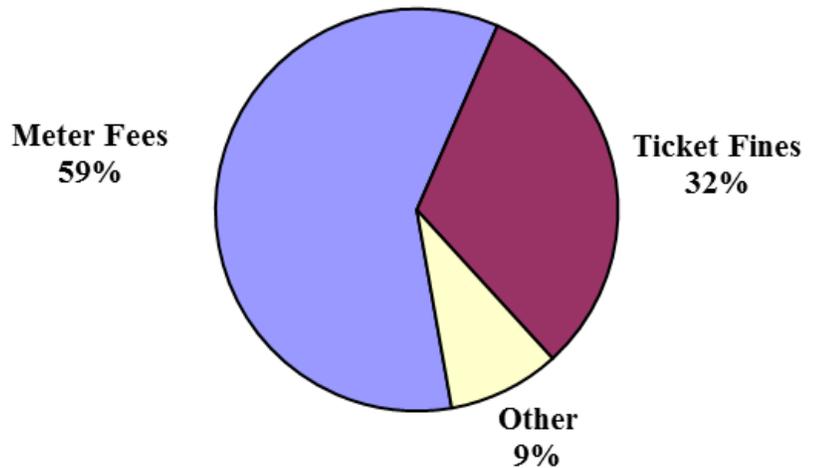
On-Street Parking

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

Off-Street Parking Revenues



On-Street Parking Revenues



PARKING SERVICES

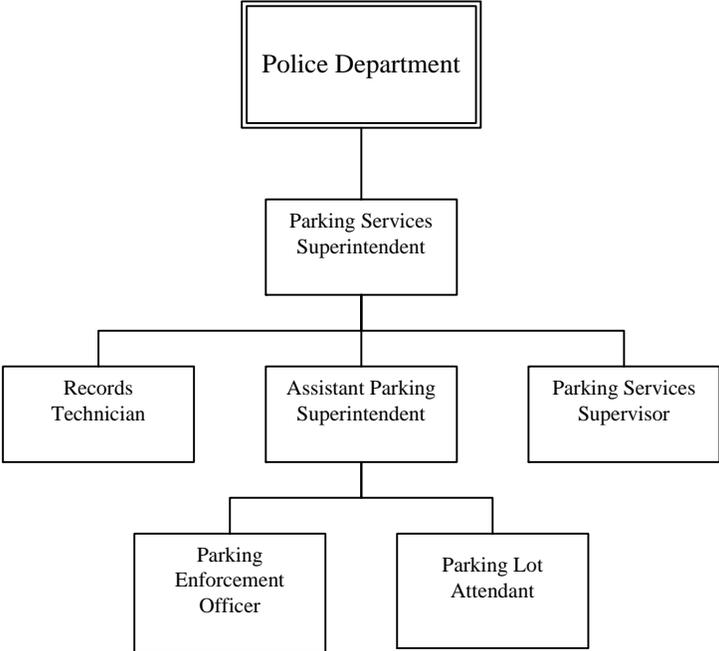
MISSION STATEMENT:

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 FY15.

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 Police Department.

PARKING SERVICES
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2012-13 ADOPTED	2013-14 ADOPTED	2014-15 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	3.00	3.00	3.00
Parking Lot Attendant II	1.00	1.00	1.00
Parking Fund Totals	<u>11.80</u>	<u>11.80</u>	<u>11.80</u>

Note: Parking Services is supervised by Police

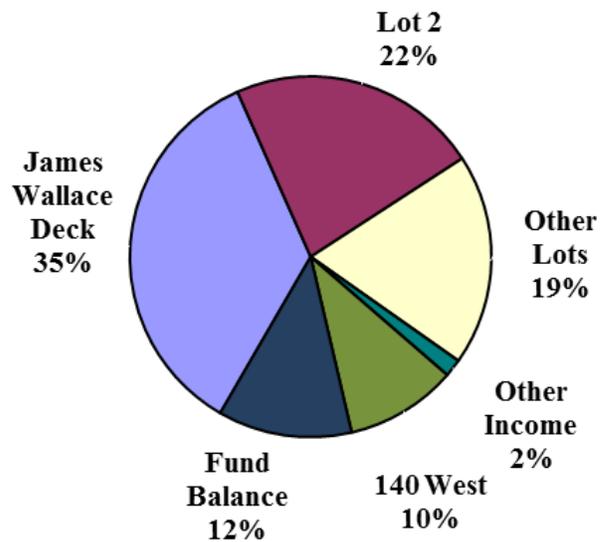
PARKING FUNDS

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 \$1,914,696 for 2014-15, 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 \$672,000, or 35% of total off-street parking revenues, is budgeted from the James Wallace Deck and about \$432,000, or 22%, 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 \$151,000 in revenues for FY14 and about \$191,000 in FY15.

Off-Street Parking Revenues



The FY15 Adopted Budget includes a fee increase of \$20 for monthly parking at the Wallace Deck and 140 West bringing the new fee to \$115. The purpose of this fee increase is to help offset the rising operating costs and maintenance on parking facilities.

The On-Street Parking Fund, with an adopted budget for 2014-15 of \$707,750, has two major revenue sources: parking meter fees and parking ticket fines. Meter fees are estimated to generate about \$420,000 and parking ticket fines about \$224,000 in 2014-15.

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 \$422,000). The budget for FY15 will require a use of fund balance of \$224,991 to maintain current service levels as well as the \$909,081 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 (about \$410,000) to administer and collect meter revenues and parking tickets. The budget of \$707,750 includes a 3% market rate salary adjustment and a 7% medical insurance rate increase.

The FY15 Adopted Budget also includes \$74,910 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

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
On-Street Parking	\$ 698,181	\$ 721,000	\$ 733,896	\$ 700,850	\$ 707,750	-1.8%
Off-Street Parking	2,190,639	1,979,285	2,180,169	2,100,820	1,914,696	-3.3%
Total	\$ 2,888,820	\$ 2,700,285	\$ 2,914,065	\$ 2,801,670	\$ 2,622,446	-2.9%

REVENUES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
On-Street Parking	\$ 698,181	\$ 721,000	\$ 733,896	\$ 700,850	\$ 707,750	-1.8%
Off-Street Parking	2,190,639	1,979,285	2,180,169	2,100,820	1,914,696	-3.3%
Total	\$ 2,888,820	\$ 2,700,285	\$ 2,914,065	\$ 2,801,670	\$ 2,622,446	-2.9%

ON-STREET PARKING BUDGET SUMMARY

The adopted budget for On-Street Parking reflects a slight decrease in revenues. This is due to lower expected ticket fines and late fees, but is partly offset by an increase in meter fee revenues.

The budget also includes a 3% of market rate salary adjustment effective October 2014 and a 7% rate increase in medical insurance, though these costs are offset by attrition. The budget includes \$74,910 to be transferred to the General Fund.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Enforcement:						
Personnel	\$ 326,319	\$ 368,977	\$ 359,355	\$ 340,319	\$ 354,425	-3.9%
Operations	121,999	155,971	170,254	147,468	151,887	-2.6%
Capital	-	-	-	-	-	N/A
Meters:						
Personnel	49,096	50,906	54,440	49,814	54,858	7.8%
Operations	70,631	67,921	72,622	69,090	71,670	5.5%
Transfer to General Fund	130,136	77,225	77,225	94,159	74,910	-3.0%
Total	\$ 698,181	\$ 721,000	\$ 733,896	\$ 700,850	\$ 707,750	-1.8%

REVENUES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
Parking Meter Fees	\$ 406,155	\$ 415,500	\$ 415,500	\$ 421,100	\$ 420,000	1.1%
Parking Ticket Fines/Fees	238,349	239,250	239,250	220,000	224,000	-6.4%
Interest Income	5,500	6,250	6,250	3,750	4,250	-32.0%
Other Income	51,600	60,000	60,000	56,000	59,500	-0.8%
Appropriated Fund Balance	(3,423)	-	12,896	-	-	N/A
Total	\$ 698,181	\$ 721,000	\$ 733,896	\$ 700,850	\$ 707,750	-1.8%

OFF-STREET PARKING BUDGET SUMMARY

Off-Street Parking revenues for the adopted 2014-15 budget reflect a decrease of about \$185,000. This is due to a better understanding of how prior year fee increases have affected revenues and lower than expected revenues at 140 West. The budget is balanced with a fund balance appropriation of \$224,991.

The overall decrease in expenditures for FY15 is the net effect of the 3% of market rate salary adjustment and an 7% rate increase in medical insurance, offset by the reduction of one-time capital expenses from FY14. Administrative expenses include the \$909,081 annual transfer to the Debt Fund to pay for debt service on the refunded Wallace Deck and the new underground parking at 140 West.

EXPENDITURES

	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
James Wallace Deck	\$ 336,539	\$ 508,755	\$ 616,690	\$ 530,330	\$ 405,546	-20.3%
Parking Lots	437,858	481,773	527,353	551,140	477,455	-0.9%
140 West	11,428	27,500	61,139	52,915	69,768	153.7%
Administration	1,404,814	961,257	974,987	966,435	961,927	0.1%
Total	\$ 2,190,639	\$ 1,979,285	\$ 2,180,169	\$ 2,100,820	\$ 1,914,696	-3.3%

REVENUES

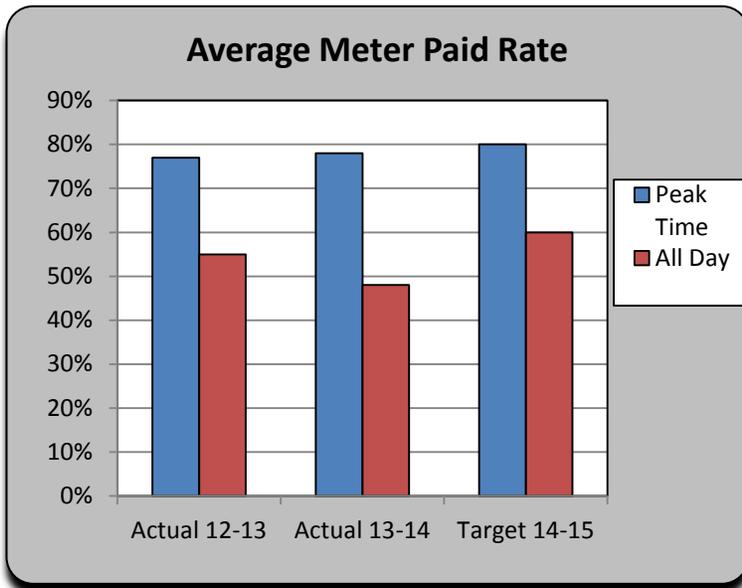
	2012-13 Actual	2013-14 Original Budget	2013-14 Revised Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change from 2013-14
James Wallace Deck	\$ 645,604	\$ 746,600	\$ 746,600	\$ 616,500	\$ 672,100	-10.0%
Lot 2	399,955	500,750	500,750	431,208	431,500	-13.8%
Lot 3	108,819	136,480	136,480	107,500	111,000	-18.7%
Lot 4	22,231	31,870	31,870	15,500	16,500	-48.2%
Lot 5	90	-	-	-	-	N/A
Lot 6	11,850	13,680	13,680	13,680	13,680	0.0%
Graham Street	765	1,000	1,000	1,400	1,500	50.0%
Craig Lots	117,043	100,000	100,000	124,164	113,600	13.6%
Riddle Lot Revenues	39,013	2,340	2,340	45,700	45,700	1853.0%
Jones Park	-	-	-	600	1,500	N/A
Mallette Street	57,866	13,800	13,800	58,900	59,925	334.2%
Courtyard	-	-	-	8,000	15,000	N/A
140 West	11,803	283,800	283,800	151,150	191,200	-32.6%
Interest Income	2,184	7,000	7,000	1,000	1,000	-85.7%
Miscellaneous Income	15,487	37,500	37,500	11,760	15,500	-58.7%
Appropriated Fund Balance	757,929	104,465	305,349	513,758	224,991	115.4%
Total	\$ 2,190,639	\$ 1,979,285	\$ 2,180,169	\$ 2,100,820	\$ 1,914,696	-3.3%

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 FY13-14, during the peak hours of 11:00am to 4:00pm, the average meter paid rate increased slightly to 78%. We anticipate a continued increase for FY14-15 as patrons become familiar with our pay-by-phone technology which offers 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 13-14, we managed to meet our goal of a 1% or less meter down time rate consistently. Our goal for FY14-15 is to continue to maintain this standard, through utilization of the enhanced features available within our new meter system.

