

PARKING SERVICES

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

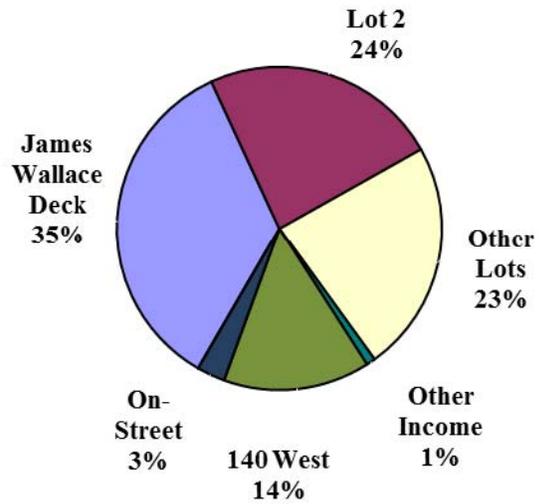
Off-Street Parking

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

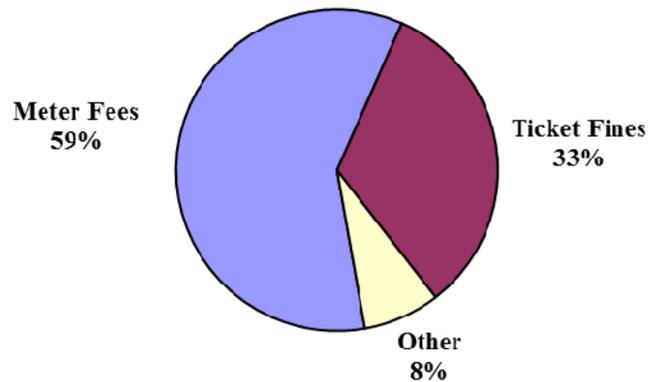
On-Street Parking

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

Off-Street Parking Revenues



On-Street Parking Revenues



PARKING SERVICES

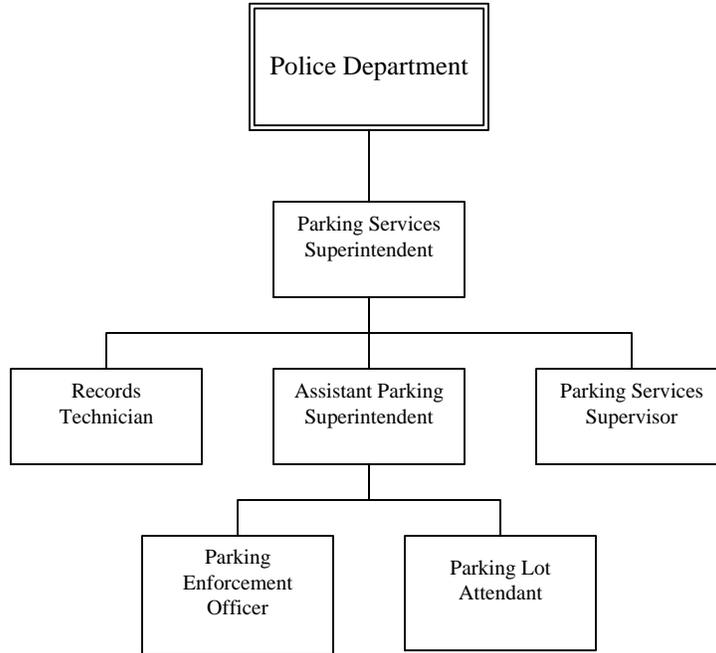
MISSION STATEMENT:

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 FY16.

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

	2013-14	2014-15	2015-16
	ADOPTED	ADOPTED	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	3.50
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
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Parking Fund Totals	11.80	11.80	12.30
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Note: Parking Services is supervised by the Police Chief

PARKING FUNDS

Major Revenue Sources – Descriptions and Estimates

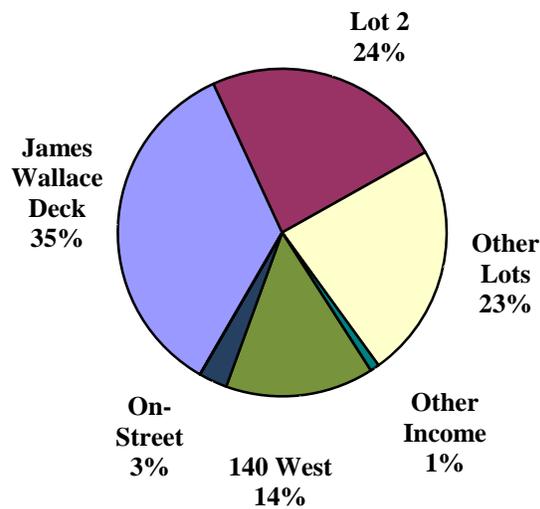
The Town budgets parking-related revenues in two funds: the Off-Street Parking Fund and the On-Street Parking Fund.

The Off-Street Parking Fund, with an adopted budget of \$2,002,250 for 2015-16, 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 \$697,000, or 35% of total off-street parking revenues, is budgeted from the James Wallace Deck and \$475,000, or 23%, is budgeted from Lot 2 at the corner of Rosemary and Columbia Streets. Construction of a mixed use development (140 West) on the Lot 5 site was completed in FY13 and is expected to generate about \$251,000 in revenues for FY1 and about \$291,000 in FY15.

The FY16 Adopted Budget includes some new fee increases that will add a \$2 weekend rate and will allow patrons to pay for monthly parking and semester parking in the Jones Park lots. The purpose of these fee increases are to help offset the rising operating costs and maintenance on parking facilities.

The On-Street Parking Fund, with an adopted budget for 2015-16 of \$698,950, has two major revenue sources: parking meter fees and parking ticket fines. Meter fees are estimated to generate about \$415,000 and parking ticket fines about \$230,000 in 2015-16.

Off-Street Parking Revenues



Major Expenditures and Estimates

The primary expenditure of the Off-Street Parking Fund is the cost of personnel to manage the lots (approximately \$443,000). The budget for FY16 will require a transfer from the On-Street Parking Fund of \$55,730 to maintain current service levels.

The On-Street Parking Fund includes expenditures primarily for the personnel to administer and collect meter revenues and parking tickets of about \$430,000. The budget of \$698,950 includes a 2% July and 2% January market rate salary adjustment, which is slightly offset by an 8.5% health insurance decrease.

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

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
On-Street Parking	\$ 724,294	\$ 707,750	\$ 718,342	\$ 695,335	\$ 698,950	-1.2%
Off-Street Parking	1,897,088	1,914,696	2,205,228	2,151,845	2,002,250	4.6%
Total	\$ 2,621,382	\$ 2,622,446	\$ 2,923,570	\$ 2,847,180	\$ 2,701,200	3.0%

REVENUES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
On-Street Parking	\$ 724,294	\$ 707,750	\$ 718,342	\$ 695,335	\$ 698,950	-1.2%
Off-Street Parking	1,897,088	1,914,696	2,205,228	2,151,845	2,002,250	4.6%
Total	\$ 2,621,382	\$ 2,622,446	\$ 2,923,570	\$ 2,847,180	\$ 2,701,200	3.0%

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.

There is a slight increase in Personnel due to a 2% July and 2% January salary adjustment and the addition of three new new part-time Parking Enforcement Officers, which is slightly offset by an 8.5% decrease in health insurance costs. The budget also includes a \$55,730 transfer to Off-Street Parking.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15%
Enforcement:						
Personnel	\$ 333,299	\$ 354,425	\$ 354,425	\$ 302,201	\$ 374,775	5.7%
Operations	135,236	151,887	157,684	151,023	130,332	-14.2%
Capital	-	-	-	-	-	N/A
Meters:						
Personnel	54,098	54,858	56,358	53,952	55,632	1.4%
Operations	76,237	71,670	74,965	81,270	82,481	15.1%
Transfer to Off-Street	-	-	-	106,889	55,730	N/A
Transfer to General Fund	125,424	74,910	74,910	-	-	-100.0%
Total	\$ 724,294	\$ 707,750	\$ 718,342	\$ 695,335	\$ 698,950	-1.2%

REVENUES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
Parking Meter Fees	\$ 453,199	\$ 420,000	\$ 420,000	\$ 414,025	\$ 415,000	-1.2%
Parking Ticket Fines/Fees	226,679	245,000	245,000	217,110	230,000	-6.1%
Interest Income	2,106	4,250	4,250	2,500	2,250	-47.1%
Other Income	42,791	38,500	38,500	51,700	51,700	34.3%
Appropriated Fund Balance	(481)		10,592	10,000		N/A
Total	\$ 724,294	\$ 707,750	\$ 718,342	\$ 695,335	\$ 698,950	-1.2%

OFF-STREET PARKING BUDGET SUMMARY

Off-Street Parking revenues for the adopted 2015-16 budget reflects an increase of about \$88,000. This is due to better than expected revenues from the different lots, new fee increases, and a \$55,730 transfer from On-Street Parking. The budget was balanced without any fund balance appropriation.

The overall increase in expenditures for FY16 is the net effect of a 2% July and 2% January market rate salary adjustment and the finalization of Phase 3 of the Class & Compensation study, offset slightly by an 8.5% decrease in health insurance costs. Administrative expenses include the \$909,582 annual transfer to the Debt Fund to pay for debt service on the refunded Wallace Deck and the underground parking at 140 West.

EXPENDITURES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
James Wallace Deck	\$ 387,384	\$ 405,546	\$ 584,328	\$ 540,607	\$ 410,756	1.3%
Parking Lots	509,178	477,455	583,364	574,735	546,743	14.5%
140 West	37,087	69,768	50,809	72,141	77,968	11.8%
Administration	963,439	961,927	986,727	964,362	966,783	0.5%
Total	\$ 1,897,088	\$ 1,914,696	\$ 2,205,228	\$ 2,151,845	\$ 2,002,250	4.6%

REVENUES

	2013-14 Actual	2014-15 Original Budget	2014-15 Revised Budget	2014-15 Estimated	2015-16 Adopted Budget	% Change from 2014-15
James Wallace Deck	\$ 597,501	\$ 672,100	\$ 672,100	\$ 639,365	\$ 696,800	3.7%
Lot 2	430,026	431,500	431,500	437,400	475,000	10.1%
Lot 3	116,640	111,000	111,000	107,300	127,112	14.5%
Lot 4	16,755	16,500	16,500	15,625	20,712	25.5%
Lot 5	-	-	-	-	-	N/A
Lot 6	10,878	13,680	13,680	10,700	13,680	0.0%
Graham Street	1,288	1,500	1,500	1,250	8,239	449.3%
Craig Lots	141,563	113,600	113,600	126,650	139,057	22.4%
Riddle Lot Revenues	58,149	45,700	45,700	56,370	58,580	28.2%
Jones Park	63	1,500	1,500	100	45,390	2926.0%
Mallette Street	66,241	59,925	59,925	34,975	-	-100.0%
Courtyard	20,885	15,000	15,000	51,785	51,500	243.3%
140 West	204,169	191,200	191,200	250,900	291,900	52.7%
Interest Income	1,758	1,000	1,000	1,500	1,500	50.0%
Miscellaneous Income	13,368	15,500	15,500	11,325	17,050	10.0%
Transfer from On-Street Parking	-	-	74,910	106,889	55,730	N/A
Appropriated Fund Balance	217,804	224,991	440,613	299,711	-	-100.0%
Total	\$ 1,897,088	\$ 1,914,696	\$ 2,205,228	\$ 2,151,845	\$ 2,002,250	4.6%

PARKING

KEY PERFORMANCE MEASURES



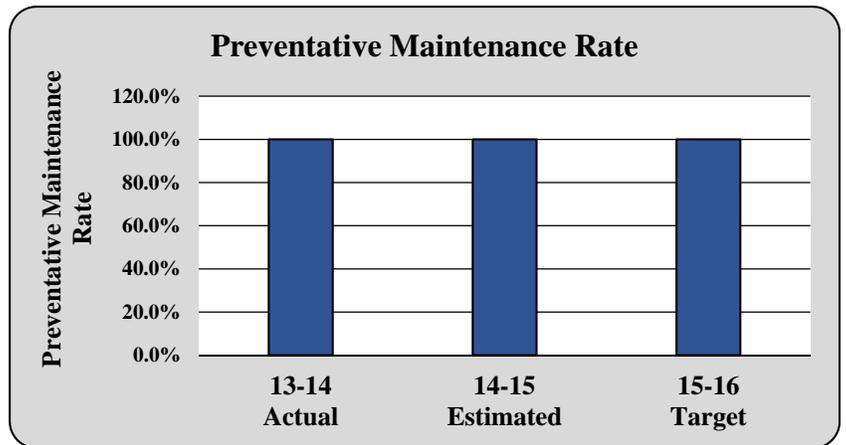
Facilitate Getting Around

Department Program: Parking Enforcement

Goal: To provide ready access to public parking throughout the downtown area

Objective: To complete/perform preventative maintenance on 90% or greater of on-street and off-street meters at least once weekly

In fiscal year 14-15, we managed to meet our goal of a 1% or less meter down time rate consistently. Our goal for FY15-16 is to continue to maintain this standard, through utilization of the enhanced features available within our new meter system.

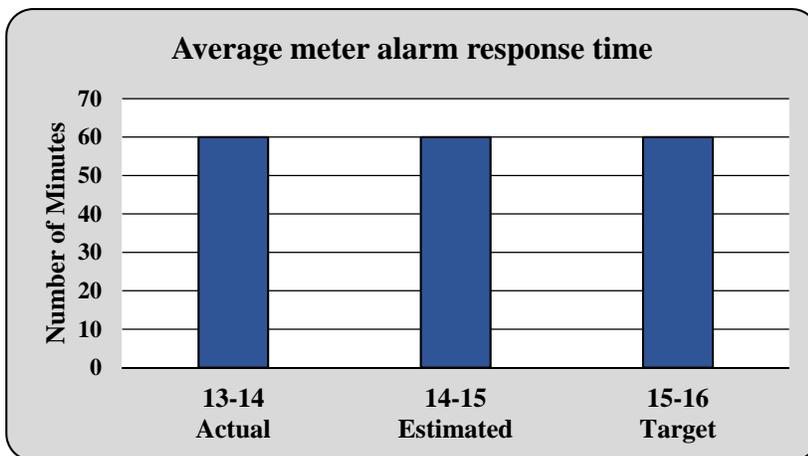


Facilitate Getting Around

Department Program: Parking Enforcement

Goal: To provide ready access to public parking throughout the downtown area

Objective: To maintain a meter alarm response time of less than 2 hours during normal hours of operation



In fiscal year 14-15, we maintained our average meter alarm response time of 60 minutes. This remains our target for next year to meet our objective of a meter alarm response time of less than 2 hours.

