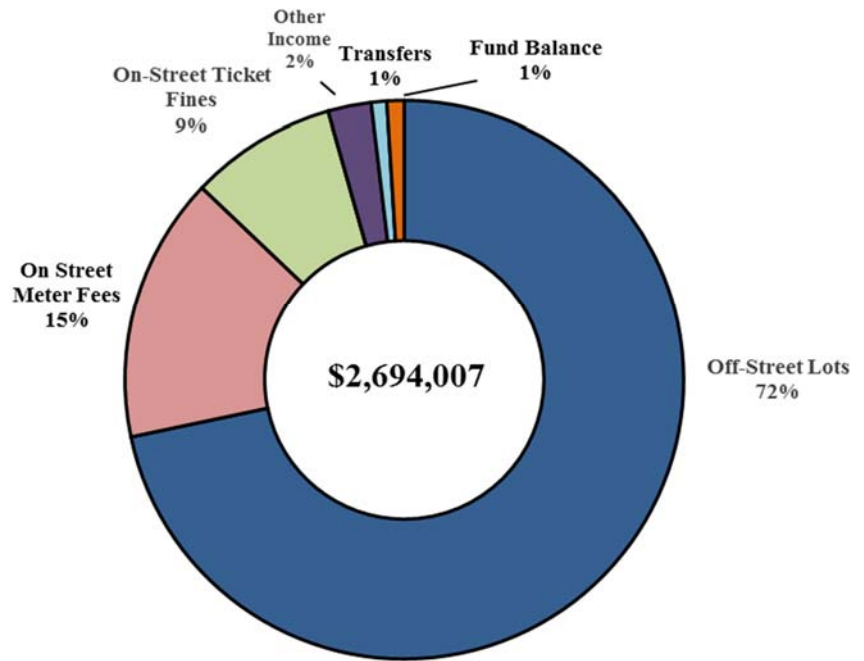


PARKING SERVICES

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

Total Parking Fund Revenues



PARKING SERVICES

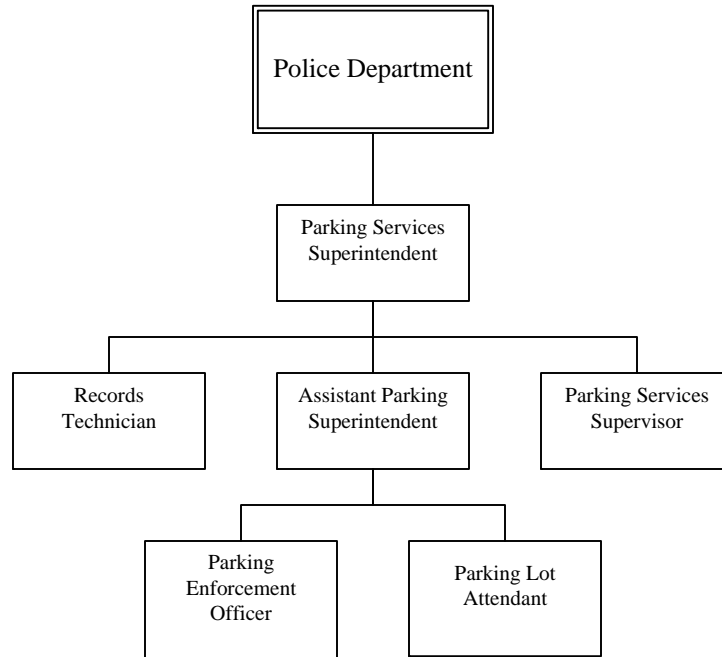
MISSION STATEMENT:

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 2016-17.

Program	Description
On-Street Parking	Maintain on-street parking inventory, parking meters and pay-stations. Collect meter revenue and monitor utilization and meter/pay station maintenance.
Off-Street Parking	Maintain off-street parking inventory 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

	2014-15 ADOPTED	2015-16 ADOPTED	2016-17 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	2.00	2.00
Records Technician	1.80	1.80	1.80
Parking Lot Attendant I	3.00	3.00	4.00
Parking Lot Attendant II	1.00	1.00	0.00
	<hr/>		
Parking Fund Totals	<u>11.80</u>	<u>10.80</u>	<u>10.80</u>

Note: Parking Services is supervised by the Police Chief

PARKING FUNDS

Major Revenue Sources – Descriptions and Estimates

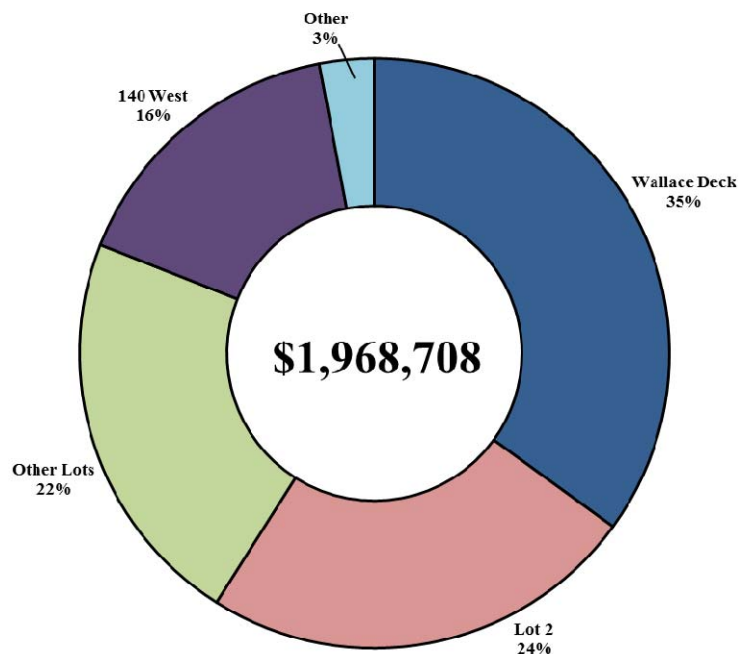
The Town budgets parking-related revenues in two funds: the Off-Street Parking Fund and the On-Street Parking Fund.

The Off-Street Parking Fund, with an adopted budget of \$1,995,575 for 2016-17, 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 \$698,000, or 35% of total off-street parking revenues, is budgeted from the James Wallace Deck and \$475,000, or 24%, 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 2012-13 and is expected to generate about \$305,000 in 2015-16.

The 2016-17 Adopted Budget includes a \$25 weekend pass for residents of 140 West for when they have company visit them on the weekends, and a \$20 decrease in monthly parking rentals at Jones Park Parking Lot as a way to encourage additional monthly users to the lot. The purpose of these fee changes are to help offset the rising operating costs and maintenance on parking facilities.

The On-Street Parking Fund, with an adopted budget for 2016-17 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 2016-17.

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 \$471,000). The budget for 2016-17 will require a transfer from the On-Street Parking Fund of \$23,534 to maintain current service levels and an appropriation of \$27,431 from fund balance.

The On-Street Parking Fund includes expenditures primarily for the personnel to administer and collect meter revenues and parking tickets of about \$436,459. The budget of \$698,950 includes a 2% July and 1.5% January market rate salary adjustment and a 15.5% health insurance increase.

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

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
On-Street Parking	\$ 670,374	\$ 698,950	\$ 702,103	\$ 667,570	\$ 698,950	0.0%
Off-Street Parking	2,000,771	2,002,250	2,144,659	2,042,407	1,995,057	-0.4%
Total	\$ 2,671,145	\$ 2,701,200	\$ 2,846,762	\$ 2,709,977	\$ 2,694,007	-0.3%

REVENUES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
On-Street Parking	\$ 670,374	\$ 698,950	\$ 702,103	\$ 667,570	\$ 698,950	0.0%
Off-Street Parking	2,000,771	2,002,250	2,144,659	2,042,407	1,995,057	-0.4%
Total	\$ 2,671,145	\$ 2,701,200	\$ 2,846,762	\$ 2,709,977	\$ 2,694,007	-0.3%

ON-STREET PARKING BUDGET SUMMARY

The adopted budget for On-Street Parking reflects the same numbers as the adopted 2015-16 budget.

There is a slight increase in Personnel due to a 2% July and 1.5% January salary adjustment, as well as a 15.5% increase in health insurance costs. The budget also includes a \$24,098 transfer to Off-Street Parking.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Enforcement:						
Personnel	\$ 338,854	\$ 374,775	\$ 374,775	\$ 351,830	\$ 376,181	0.4%
Operations	126,721	130,332	132,485	126,026	154,798	18.8%
Capital	-	-	-	-	-	N/A
Meters:						
Personnel	55,870	55,632	55,632	56,252	59,714	7.3%
Operations	78,320	82,481	83,481	80,595	84,159	2.0%
Transfer to Off-Street	70,609	55,730	55,730	52,867	24,098	-56.8%
Transfer to General Fund	-	-	-	-	-	N/A
Total	\$ 670,374	\$ 698,950	\$ 702,103	\$ 667,570	\$ 698,950	0.0%

REVENUES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
Parking Meter Fees	\$ 407,214	\$ 415,000	\$ 415,000	\$ 414,420	\$ 415,000	0.0%
Parking Ticket Fines/Fees	199,387	230,000	230,000	200,000	230,000	0.0%
Interest Income	199	250	250	200	250	0.0%
Other Income	58,886	53,700	53,700	52,950	53,700	0.0%
Appropriated Fund Balance	4,688		3,153	-		N/A
Total	\$ 670,374	\$ 698,950	\$ 702,103	\$ 667,570	\$ 698,950	0.0%

OFF-STREET PARKING BUDGET SUMMARY

Off-Street Parking revenues for the adopted 2016-17 budget reflects a decrease of about \$7,000. The budget was balanced with \$26,349 of fund balance appropriation and a \$24,098 transfer from On-Street Parking.

The overall decrease in expenditures for 2016-17 is the result of a vehicle being replaced in 2015-16 as well as a decrease in costs associated with rental space. The budget also reflects a 2% July and 1.5% January market rate salary adjustment and a 15.5% increase in health insurance costs. Administrative expenses include the \$908,832 annual transfer to the Debt Fund to pay for debt service on the Wallace Deck and the underground parking at 140 West.

EXPENDITURES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
James Wallace Deck	\$ 447,339	\$ 410,756	\$ 479,455	\$ 428,703	\$ 421,278	2.6%
Parking Lots	542,925	546,743	630,961	582,676	525,655	-3.9%
140 West	47,984	77,968	66,850	76,068	78,168	0.3%
Administration	962,523	966,783	967,393	954,960	969,956	0.3%
Total	\$ 2,000,771	\$ 2,002,250	\$ 2,144,659	\$ 2,042,407	\$ 1,995,057	-0.4%

REVENUES

	2014-15 Actual	2015-16 Original Budget	2015-16 Revised Budget	2015-16 Estimated	2016-17 Adopted Budget	% Change from 2015-16
James Wallace Deck	\$ 637,279	\$ 696,800	\$ 696,800	\$ 696,800	\$ 697,800	0.1%
Lot 2	429,134	475,000	475,000	450,000	475,000	0.0%
Lot 3	111,780	127,112	127,112	105,000	115,500	-9.1%
Lot 4	17,070	20,712	20,712	16,500	16,500	-20.3%
Lot 5	-	-	-	30	-	N/A
Lot 6	7,065	13,680	13,680	13,680	13,680	0.0%
Graham Street	4,478	8,239	8,239	10,700	13,800	67.5%
Craig Lots	127,008	139,057	139,057	139,057	142,700	2.6%
Riddle Lot Revenues	59,298	58,580	58,580	60,480	60,480	3.2%
Jones Park	4,845	44,890	44,890	10,100	17,600	-60.8%
Mallette Street	62,357	-	-	3,103	-	N/A
Courtyard	69,410	51,500	51,500	63,000	65,500	27.2%
140 West	302,188	291,900	291,900	305,000	312,600	7.1%
Interest Income	1,601	1,500	1,500	1,500	1,500	0.0%
Miscellaneous Income	11,054	17,550	17,550	8,450	11,950	-31.9%
Transfer from On-Street Parking	70,609	55,730	55,730	52,867	24,098	-56.8%
Transfer from General Fund	-	-	35,000	-	-	
Appropriated Fund Balance	85,595	-	107,409	106,140	26,349	N/A
Total	\$ 2,000,771	\$ 2,002,250	\$ 2,144,659	\$ 2,042,407	\$ 1,995,057	-0.4%

PARKING

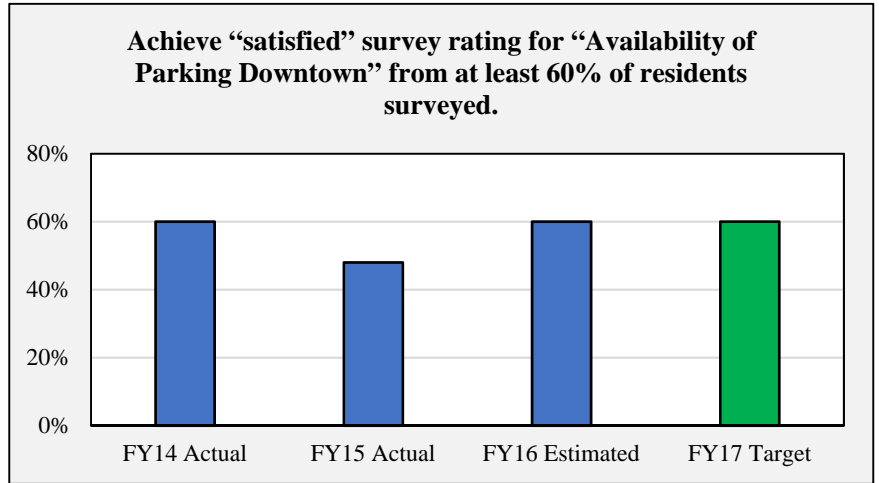
KEY PERFORMANCE MEASURES



Department Program: On and Off-Street Parking

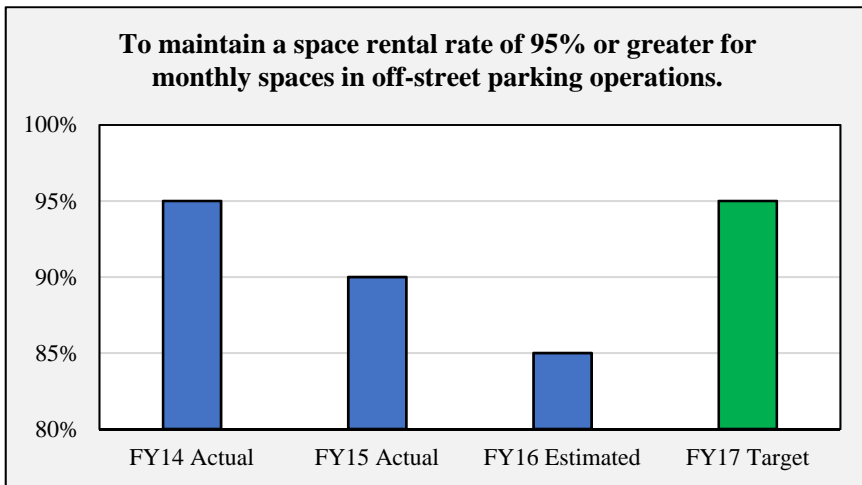
Goal: To provide ready access to public parking throughout the downtown area.

We receive actionable feedback from our bi-annual survey instrument. The results help inform our operational decisions and our strategic planning process.



Department Program: Parking Administration and Parking Permit Programs

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



We receive actionable feedback from our bi-annual survey instrument. The results help inform our operational decisions and our strategic planning process.

