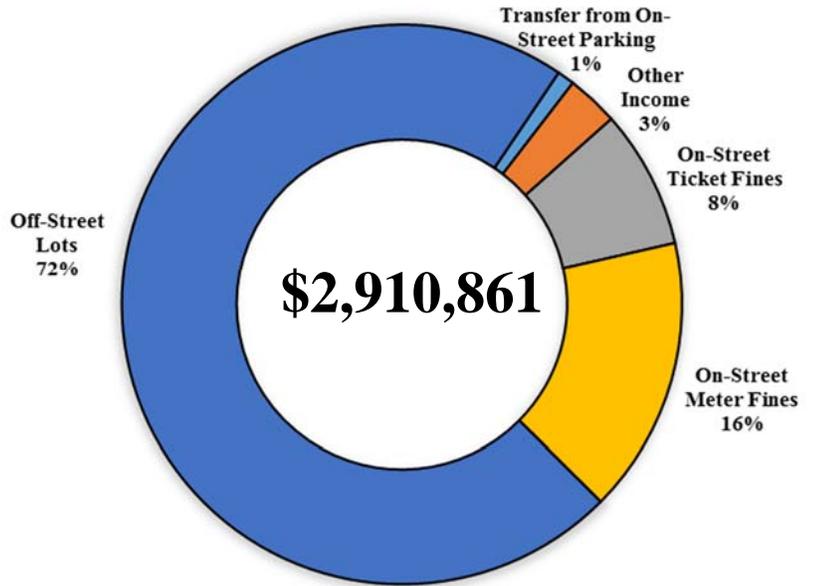


PARKING SERVICES

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

TOTAL PARKING REVENUES



PARKING SERVICES

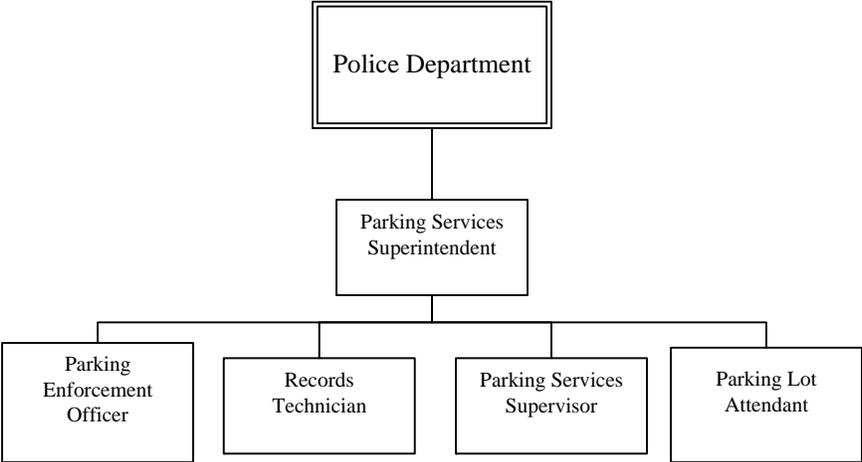
MISSION STATEMENT:

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.

The Parking Services Department identified the following primary programs that are included in the adopted budget for 2018-19.

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.

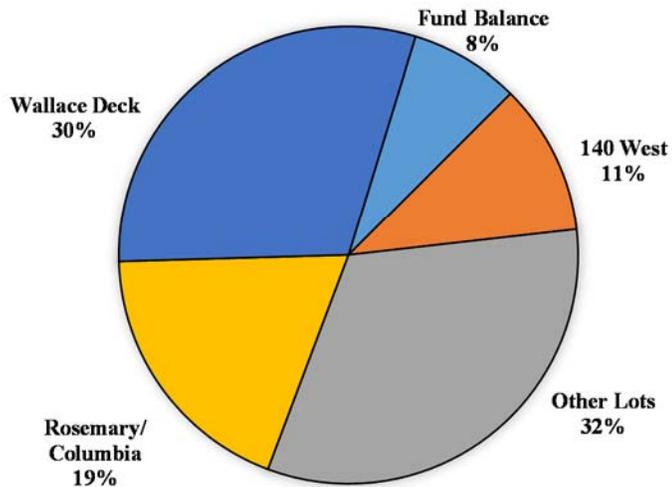
PARKING FUNDS

Major Revenue Sources – Descriptions and Estimates

The Off-Street Parking Fund, with a adopted budget of \$2,203,622 for 2019-20, 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 \$665,000, or 30% of total off-street parking revenues, is budgeted from the James Wallace Deck and \$415,000, or 19%, is budgeted from the Rosemary/Columbia Street lot. The deck at 140 West is budgeted to generate about \$236,500 in 2019-20.

The On-Street Parking Fund, with an adopted budget for 2019-20 of \$707,239, has two major revenue sources: parking meter fees and parking ticket fines. Meter fees are estimated to generate about \$406,000 and parking ticket fines about \$185,000 in 2019-20.

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 \$445,000). The budget of \$2,203,622 includes a 3% pay adjustment, a 4.9% health insurance increase, and a 1.2% increase in retirement.

The On-Street Parking Fund includes expenditures primarily for the personnel to administer and collect meter revenues and parking tickets of about \$451,000. The budget of \$707,239 includes a 3% pay adjustment, a 4.9% health insurance increase, and a 1.2% increase in retirement.

PARKING SERVICES
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2017-18 ADOPTED	2018-19 ADOPTED	2019-20 ADOPTED
Superintendent-Parking Services	1.00	1.00	0.00
Supervisor-Parking Services	1.00	1.00	1.00
Assistant Parking Services Supervisor	0.00	1.00	1.00
Parking Enforcement Officer	2.00	3.00	3.00
Records Technician	1.00	1.80	1.80
Parking Attendant	3.00	2.00	2.00
Community Services Planner	0.00	0.00	1.00
Parking Attendant - SR	1.00	0.00	0.00
Parking Fund Totals	<u>9.00</u>	<u>9.80</u>	<u>9.80</u>

Note: Parking Services is supervised by the Police Chief

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 that accounts for the parking deck and lots.

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
On-Street Parking	\$ 1,055,891	\$ 716,810	\$ 749,254	\$ 664,542	\$ 707,239	-1.3%
Off-Street Parking	1,918,998	1,990,020	2,420,985	2,119,956	2,203,622	10.7%
Total	\$ 2,974,889	\$ 2,706,830	\$ 3,170,239	\$ 2,784,498	\$ 2,910,861	7.5%

REVENUES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
On-Street Parking	\$ 1,055,891	\$ 716,810	\$ 749,254	\$ 664,542	\$ 707,239	-1.3%
Off-Street Parking	1,918,998	1,990,020	2,420,985	2,119,956	2,203,622	10.7%
Total	\$ 2,974,889	\$ 2,706,830	\$ 3,170,239	\$ 2,784,498	\$ 2,910,861	7.5%

ON-STREET PARKING BUDGET SUMMARY

The adopted budget for On-Street Parking represents a 1.3% decrease over the fiscal year 2019-20 budget. There is a 6.3% decrease in personnel for Enforcement. This is mainly due to the transfer of a position from Off-Street Parking along with a 3% pay adjustment, a 4.9% health insurance increase, a 1.2% retirement cost increase, and the reorganization of a part-time employee (0.5 FTE).

There is a \$69,239 fund balance appropriation. Due to decreases in parking ticket fines/fees and other incomes, fund balance appropriation is necessary to balance the fund.

EXPENDITURES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Enforcement:						
Personnel	\$ 322,175	\$ 403,302	\$ 403,302	\$ 340,047	\$ 377,973	-6.3%
Operations	185,207	135,883	138,883	129,633	129,375	-4.8%
Capital	285,300	-	32,444	30,000	30,000	N/A
Meters:						
Personnel	67,803	67,985	67,985	70,031	73,398	8.0%
Operations	81,371	85,050	82,050	94,831	96,493	13.5%
Transfer to Off-Street	114,035	24,590	24,590	-	-	-100.0%
Total	\$ 1,055,891	\$ 716,810	\$ 749,254	\$ 664,542	\$ 707,239	-1.3%

REVENUES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
Transfer from Capital Improvemen	\$ 400,000	\$ -	\$ -	\$ -	\$ -	N/A
Parking Meter Fees	394,192	426,560	426,560	406,000	406,000	-4.8%
Parking Ticket Fines/Fees	192,912	207,000	207,000	185,000	185,000	-10.6%
Interest Income	424	250	250	500	500	100.0%
Other Income	102,271	83,000	83,000	61,500	46,500	-44.0%
Appropriated Fund Balance	(33,908)	-	32,444	11,542	69,239	N/A
Total	\$ 1,055,891	\$ 716,810	\$ 749,254	\$ 664,542	\$ 707,239	-1.3%

OFF-STREET PARKING BUDGET SUMMARY

Off-Street Parking revenues for the adopted 2019-20 budget reflects a increase of 10.7% from the 2018-19 budget. The budget was balanced with a \$164,622 appropriation of fund balance.

The overall increase in expenditures for 2019-20 is due to an increase in expenditures to the parking lots. There is a slight increase in personnel costs due to a 3% market rate salary adjustment, a 1.2% retirement increase, and a 4.9% increase in health insurance costs. The Off-Street Parking budget also includes a transfer of \$905,332 to the Debt Fund for the portion of the 2012 Limited Obligation Bonds (LOBs) used to pay for the deck at 140 West and for refunding the Wallace Deck, which was consolidated in the new LOBs. Revenue projections of multiple lots, including Rosemary, West Rosemary, and Jones Park, are expected to decrease.

EXPENDITURES

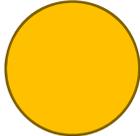
	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
James Wallace Deck	\$ 339,951	\$ 371,215	\$ 369,956	\$ 347,934	\$ 380,143	2.4%
Parking Lots	553,075	467,318	589,630	712,384	769,751	64.7%
140 West Deck	52,192	63,330	35,982	70,874	70,450	11.2%
Administration	963,780	1,088,157	1,135,417	988,764	983,278	-9.6%
Wallace Renovation	10,000	-	290,000	-	-	N/A
Total	\$ 1,918,998	\$ 1,990,020	\$ 2,420,985	\$ 2,119,956	\$ 2,203,622	10.7%

REVENUES

	2017-18 Actual	2018-19 Original Budget	2018-19 Revised Budget	2018-19 Estimated	2019-20 Adopted Budget	% Change from 2018-19
James Wallace Deck	\$ 646,904	\$ 704,000	\$ 704,000	\$ 665,000	\$ 665,000	-5.5%
Rosemary/Columbia Lot	422,771	455,000	455,000	415,000	415,000	-8.8%
415 West Franklin Lot	91,900	106,600	106,600	101,500	102,000	-4.3%
West Rosemary Lot	26,439	31,500	31,500	21,000	21,500	-31.7%
Rosemary/Sunset	60,893	54,800	54,800	67,000	67,500	23.2%
127 West Rosemary Lot	2,707	-	-	-	-	N/A
South Graham Lot	17,933	11,700	11,700	28,500	29,000	147.9%
West Franklin/Basnight Lot	108,956	134,030	134,030	117,000	117,500	-12.3%
427 West Franklin Lot	53,602	45,000	45,000	51,500	52,000	15.6%
Jones Park Lot	11,580	17,500	17,500	11,000	11,000	-37.1%
Mallette Lot	132	22,000	22,000	36,500	37,000	68.2%
Courtyard Lot	76,621	76,500	76,500	69,000	69,000	-9.8%
140 West Deck	274,057	305,300	305,300	236,000	236,500	-22.5%
125 East Rosemary	9,179	-	-	210,000	210,000	N/A
Interest Income	905	1,500	1,500	1,500	1,500	0.0%
Miscellaneous Income	304,365	-	-	4,500	4,500	N/A
Transfer from Capital Improvement	115,000	-	-	-	-	N/A
Transfer from On-Street Parking	114,034	24,590	24,590	-	-	-100.0%
Appropriated Fund Balance	(418,980)	-	430,965	84,956	164,622	N/A
Total	\$ 1,918,998	\$ 1,990,020	\$ 2,420,985	\$ 2,119,956	\$ 2,203,622	10.7%

PARKING SERVICES

Performance Measures

 ECONOMIC & FINANCIAL SUSTAINABILITY	<p>Strategic Objectives</p> <ul style="list-style-type: none"> ➤ Achieve “satisfied” survey rating for “Quality of Parking Downtown” from at least 60% of residents surveyed
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Core Business Program	Performance Measure	FY17 Actual	FY18 Actual	FY19 Estimate	FY20 Target
On and Off-Street Parking	Achieve “satisfied” survey rating for “Quality of Parking Downtown” in Community Survey	No Data ¹	35%	No data	60%

¹ The Community Survey is conducted on a biennial basis. Therefore, there is not data available on an annual basis.

