

# ***PARKING SERVICES***

---

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

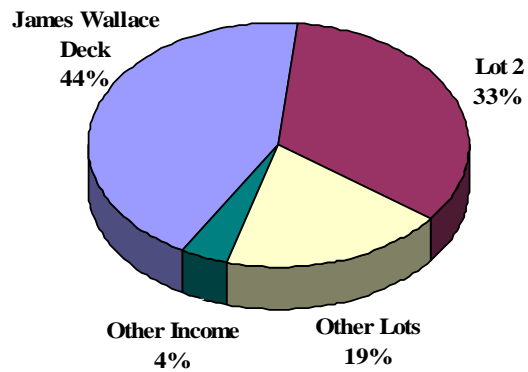
## **Off-Street Parking**

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

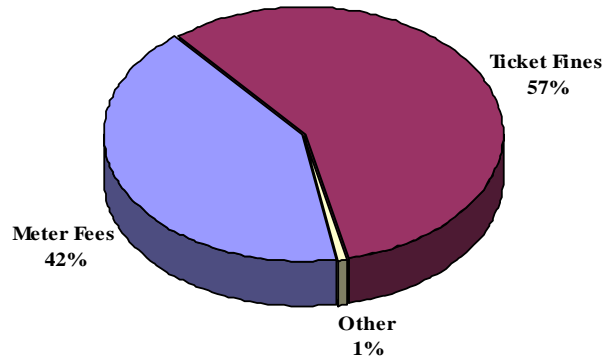
## **On-Street Parking**

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

**Off-Street Parking Revenues**



**On-Street Parking Revenues**



# ***PARKING SERVICES***

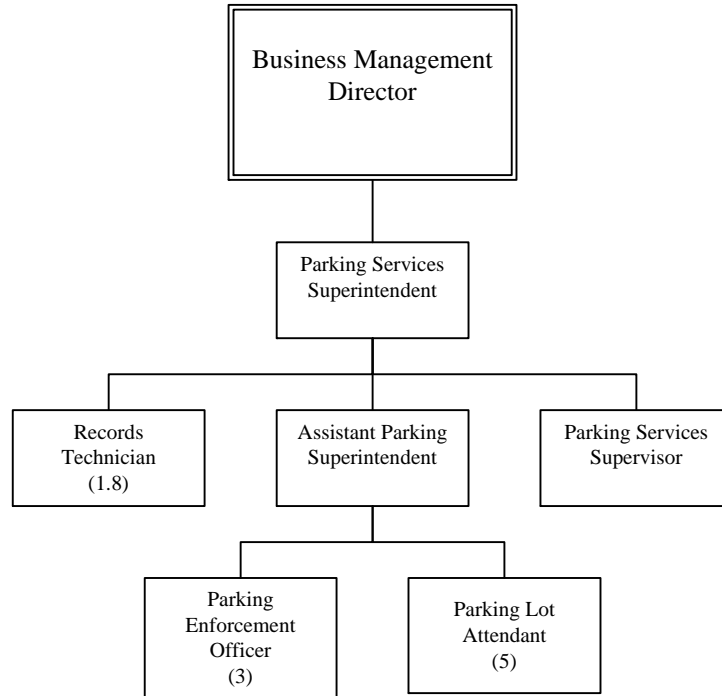
---

**MISSION STATEMENT:** *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.*

Parking Services operates Town-owned on-street and off-street parking and enforces 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.

# PARKING SERVICES



Note: Parking Services is supervised by the Business Management Director.

***PARKING SERVICES***  
***STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS***

---

	<b>2006-07 ADOPTED</b>	<b>2007-08 ADOPTED</b>	<b>2008-09 ADOPTED</b>
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	4.00	4.00	4.00
Parking Lot Attendant II	1.00	1.00	1.00
	<hr/>		
Parking Fund Totals	12.80	12.80	12.80
	<hr/> <hr/>		

Note: Parking Services is supervised by the Business Management Director

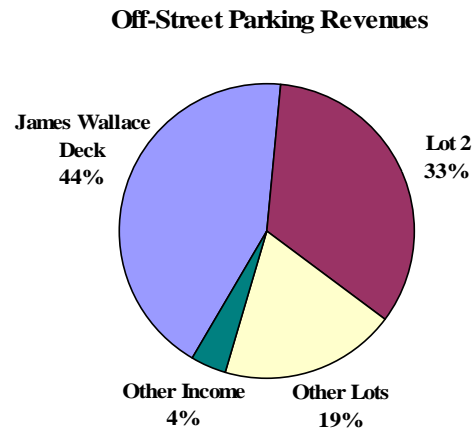
# ***PARKING FUNDS***

---

## **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 \$1,394,040 for 2008-09, 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. About \$606,000, or 44% of total off-street parking revenues, is budgeted from the James Wallace Deck and about \$465,000, or 33%, is budgeted from Lot 2 at the corner of Rosemary and Columbia Streets. Construction of a mixed use development on the Lot 5 site is slated to begin in March of 2009. As a result, the Town expects reduced annual revenues totaling about \$160,000 for Lot 5. Replacement parking during the period of construction is under consideration, and we are reflecting modest increases in other parking in anticipation of the closing of Lot 5.



The On-Street Parking Fund, with a 2008-09 budget of \$619,150, has two major revenue sources: parking meter fees and parking ticket fines. Meter fees are estimated to generate about \$257,000 and parking ticket fines about \$358,000 in 2008-09.

## **Major Expenditures and Estimates**

The primary expenditures of the Off-Street Parking Fund include the costs of personnel to manage the lots (approximately \$394,000) and payments for principal and interest on the James Wallace Deck and other lots (about \$464,000).

The budget includes \$5,600 for employee pay adjustments of 3% effective October 2008 and \$3,300 for an increase in medical insurance. The budgeted revenues will yield a reserve of about \$206,000 for use on construction or other initiatives as they are developed.

The On-Street Parking Fund includes expenditures primarily for the personnel to administer and collect meter revenues and parking tickets, about \$331,000. The budget of \$619,000 includes an increase for employee pay adjustments and medical insurance. The excess of revenues over expenditures in the On-Street Parking Fund is transferred to the General Fund and is budgeted to be about \$124,000 in 2008-09.

# ***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**

	<b>2006-07 Actual</b>	<b>2007-08 Original Budget</b>	<b>2007-08 Revised Budget</b>	<b>2007-08 Estimated</b>	<b>2008-09 Adopted Budget</b>	<b>% Change from 2007-08</b>
On-Street Parking	633,972	599,150	607,120	626,230	619,150	3.3%
Off-Street Parking	1,172,267	1,436,505	1,448,389	1,538,126	1,394,040	-3.0%
<b>Total</b>	<b>1,806,239</b>	<b>2,035,655</b>	<b>2,055,509</b>	<b>2,164,356</b>	<b>2,013,190</b>	<b>-1.1%</b>

---



---

## **REVENUES**

	<b>2006-07 Actual</b>	<b>2007-08 Original Budget</b>	<b>2007-08 Revised Budget</b>	<b>2007-08 Estimated</b>	<b>2008-09 Adopted Budget</b>	<b>% Change from 2007-08</b>
On-Street Parking	633,972	599,150	607,120	626,230	619,150	3.3%
Off-Street Parking	1,172,267	1,436,505	1,448,389	1,538,126	1,394,040	-3.0%
<b>Total</b>	<b>1,806,239</b>	<b>2,035,655</b>	<b>2,055,509</b>	<b>2,164,356</b>	<b>2,013,190</b>	<b>-1.1%</b>

---

# **ON-STREET PARKING**

## **BUDGET SUMMARY**

*The 2008-09 budget for On-Street Parking reflects a 3.3% increase in revenues from parking meter fees and tickets on the basis of Lot 5 closing during the year. Expenditures include employee pay adjustments and 10% increase in medical insurance.*

\*\*\*\*\*

### **EXPENDITURES**

	<b>2006-07 Actual</b>	<b>2007-08 Original Budget</b>	<b>2007-08 Revised Budget</b>	<b>2007-08 Estimated</b>	<b>2008-09 Adopted Budget</b>	<b>% Change from 2007-08</b>
Enforcement:						
Personnel	252,408	270,889	270,889	248,877	273,001	0.8%
Operations	117,567	158,840	166,810	136,311	157,026	-1.1%
Meters:						
Personnel	47,394	50,813	50,813	70,048	57,871	13.9%
Operations	10,758	6,629	6,629	7,572	7,349	10.9%
Transfer to General Fund	205,845	111,979	111,979	163,422	123,903	10.6%
<b>Total</b>	<b>633,972</b>	<b>599,150</b>	<b>607,120</b>	<b>626,230</b>	<b>619,150</b>	<b>3.3%</b>

### **REVENUES**

	<b>2006-07 Actual</b>	<b>2007-08 Original Budget</b>	<b>2007-08 Revised Budget</b>	<b>2007-08 Estimated</b>	<b>2008-09 Adopted Budget</b>	<b>% Change from 2007-08</b>
Parking Meter Fees	267,438	234,650	234,650	263,920	257,150	9.6%
Parking Ticket Fines/Fees	356,858	360,500	360,500	357,000	357,500	-0.8%
Interest Income	9,676	4,000	4,000	4,660	4,500	12.5%
Other Income	-	-	-	650	-	N/A
Appropriated Fund Balance	-	-	7,970	-	-	N/A
<b>Total</b>	<b>633,972</b>	<b>599,150</b>	<b>607,120</b>	<b>626,230</b>	<b>619,150</b>	<b>3.3%</b>

## **OFF-STREET PARKING BUDGET SUMMARY**

*The adopted budget for Off-Street Parking for 2008-09 reflects a 3% decrease in revenues overall. Revenues for Lot 5 exceed budget in 2007-08 because the budget was built around the assumption that the Lot 5 Development Project would begin in February 2007, but it has since been delayed. Based on the updated development schedule, we have conservatively estimated revenues for Lot 5 for 2008-09. Expenditures remain largely unchanged from prior year, with expenditures reflecting debt service payments toward outstanding debt on the Wallace Deck and other lots. The adopted budget includes employee pay adjustments and medical insurance increase, along with savings of \$206,000 to be used toward debt when Lot 5 closes.*

\*\*\*\*\*

### **EXPENDITURES**

	<b>2006-07 Actual</b>	<b>2007-08 Original Budget</b>	<b>2007-08 Revised Budget</b>	<b>2007-08 Estimated</b>	<b>2008-09 Adopted Budget</b>	<b>% Change from 2007-08</b>
James Wallace Deck	267,880	406,161	401,211	310,146	408,445	0.6%
Parking Lots	264,458	274,960	291,794	249,470	281,708	2.5%
Administration	639,929	755,384	755,384	978,510	703,887	-6.8%
<b>Total</b>	<b>1,172,267</b>	<b>1,436,505</b>	<b>1,448,389</b>	<b>1,538,126</b>	<b>1,394,040</b>	<b>-3.0%</b>

### **REVENUES**

	<b>2006-07 Actual</b>	<b>2007-08 Original Budget</b>	<b>2007-08 Revised Budget</b>	<b>2007-08 Estimated</b>	<b>2008-09 Adopted Budget</b>	<b>% Change from 2007-08</b>
James Wallace Deck	629,505	596,400	596,400	603,960	606,400	1.7%
Lot 2	463,018	465,000	465,000	461,140	465,000	0.0%
Lot 3	82,241	72,600	72,600	74,016	75,200	3.6%
Lot 4	15,512	16,320	16,320	22,440	18,360	12.5%
Lot 5	305,479	251,200	251,200	300,180	160,600	-36.1%
Lot 6	11,220	12,240	12,240	13,000	14,280	16.7%
Interest Income	80,034	16,845	16,845	56,590	48,000	185.0%
Miscellaneous Income	7,396	5,900	5,900	6,800	6,200	5.1%
Appropriated Fund Balance	(422,138)	-	11,884	-	-	N/A
<b>Total</b>	<b>1,172,267</b>	<b>1,436,505</b>	<b>1,448,389</b>	<b>1,538,126</b>	<b>1,394,040</b>	<b>-3.0%</b>



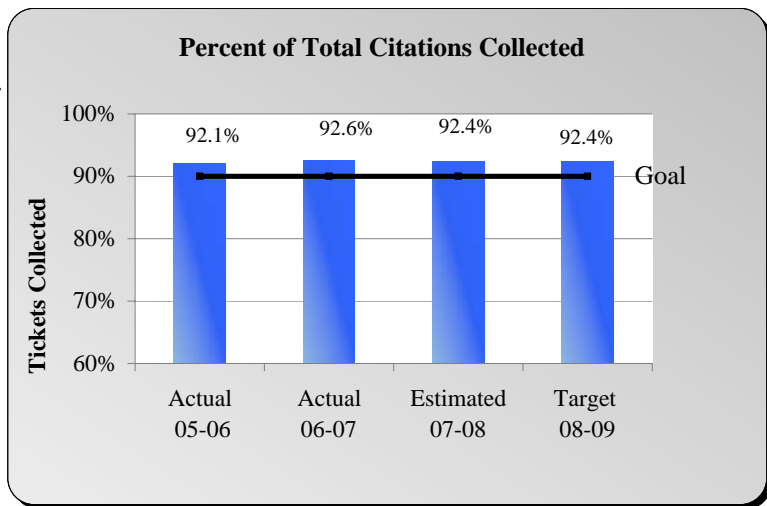
# PARKING TRENDS

**COUNCIL SERVICE GOAL:** Provide fair, effective, efficient, and prompt customer service.

**DEPARTMENT GOAL :** Issue citations that enforce parking regulations adopted by the Town Council.

**OBJECTIVE :** Maintain an average collection ratio of 90% or better.

In fiscal year 2007-08, the Parking Services Department met and exceeded the established goal of maintaining an average collection ratio of 90% or better. The high collection rate can be attributed to persistent collection efforts, including booting, towing, and an out-of-state owner retrieval procedure. The collection rate is also an indication of fair and effective customer service, as less than 5% of citations were voided on appeal.



ADDITIONAL DETAIL	Actual 05-06	Actual 06-07	Budget 07-08	Actual 06-07	Actual 07-08	Change from Prior Year
<b>PARKING REVENUES</b>	1,945,056	2,140,035	2,204,260	2,169,813	2,145,255	-1.1%
<b>Revenue/Space/Day</b>						
Rosemary Deck	5.61	5.75	6.43	5.75	6.31	9.7%
Lot 2	12.5	12.47	14.9	12.47	13.62	9.2%
Lot 3	2.18	4.14	3.72	4.14	4.10	-1.0%
Lot 4	3.52	4.12	3.02	4.12	4.60	11.7%
Lot 5	6.01	5.92	6.35	5.92	6.55	10.6%
Lot 6	3.39	3.39	3.4	3.39	3.17	-6.5%
Meters	4.97	3.97	3.61	3.97	4.37	10.1%
<b>Turnover</b>						
Rosemary Deck	1.55	1.59	--	1.6	2.26	41.3%
Lot 2	4.92	4.71	--	4.71	5.55	17.8%

