

# ***PARKING SERVICES***

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

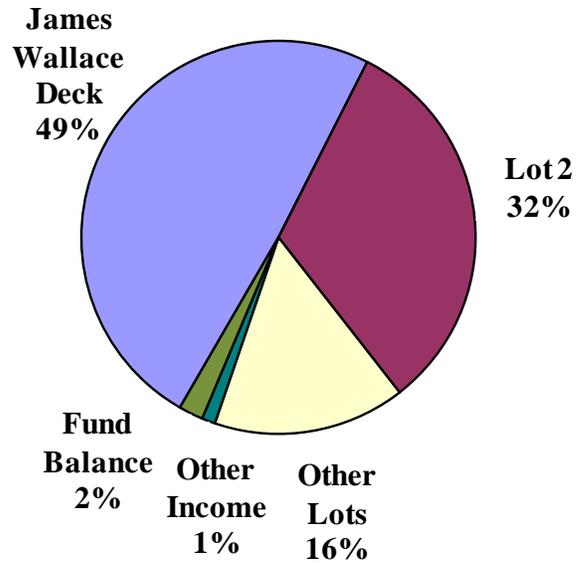
## **Off-Street Parking**

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

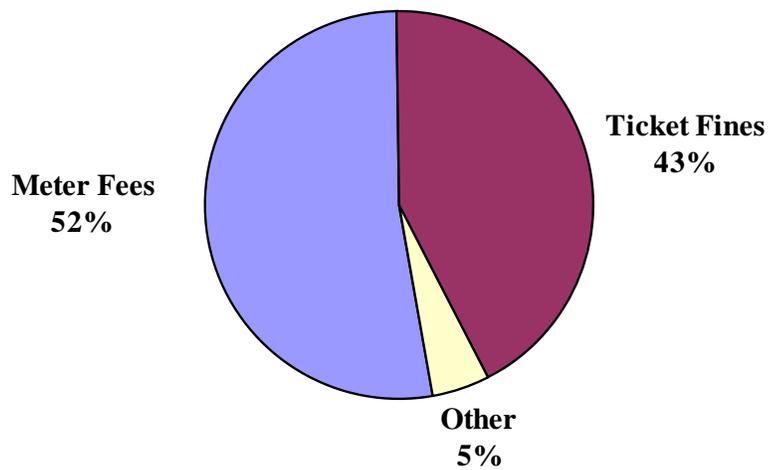
## **On-Street Parking**

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

**Off-Street Parking Revenues**



**On-Street Parking Revenues**



# ***PARKING SERVICES***

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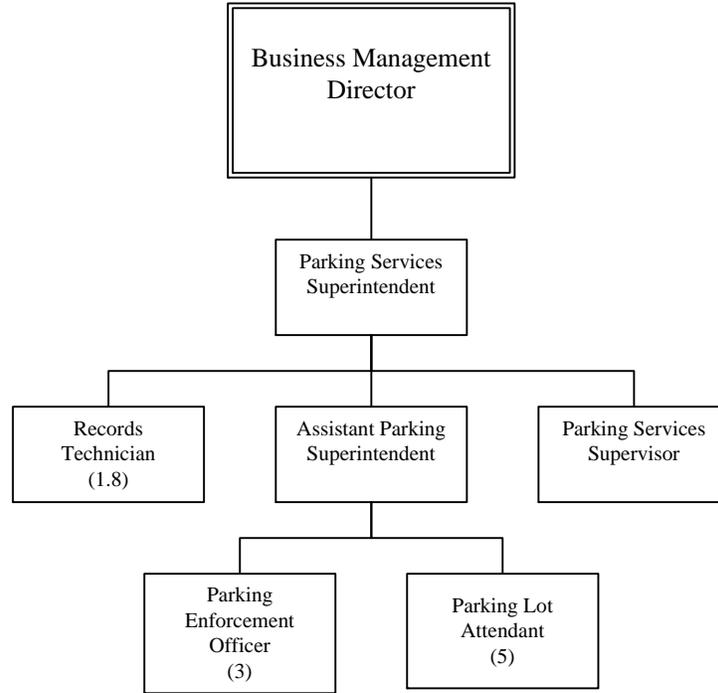
## **MISSION STATEMENT:**

*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.*

Summary of services provided in support of department's mission:

- 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.
- Support existing development and foster new growth within the Central Business District by providing adequate facilities, responsive community service and fair treatment.

# PARKING SERVICES



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

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

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	<b>2009-10 ADOPTED</b>	<b>2010-11 ADOPTED</b>	<b>2011-12 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
Parking Fund Totals	<u>12.80</u>	<u>12.80</u>	<u>12.80</u>

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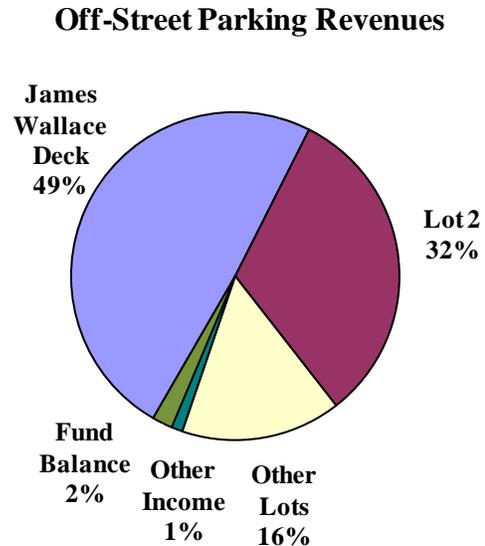
# ***PARKING FUNDS***

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## **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 \$1,358,420 for 2011-12, 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 \$666,300, or 49% of total off-street parking revenues, is budgeted from the James Wallace Deck and about \$435,000, or 32%, 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 on the Lot 5 site is currently under way and the Town expects no revenue from that lot in FY12. Replacement parking during the period of construction is in place, and we are reflecting modest increases in other parking due to the closing of Lot 5.



The On-Street Parking Fund, with an adopted budget for 2011-12 of \$745,750, has two major revenue sources: parking meter fees and parking ticket fines. Meter fees are estimated to generate about \$392,000 and parking ticket fines about \$318,000 in 2011-12.

## **Major Expenditures and Estimates**

The primary expenditures of the Off-Street Parking Fund include the costs of personnel to manage the lots (approximately \$443,000) and payments for principal and interest on the James Wallace Deck of \$458,525. The budget for FY12 will require a use of fund balance of \$27,340 due to the loss of revenues from the closing of Lot 5.

The On-Street Parking Fund includes expenditures primarily for the personnel to administer and collect meter revenues and parking tickets, about \$326,000. The budget of \$745,750 includes an increase in medical insurance and retirement.

The FY12 Adopted Budget also includes \$153,919 to be transferred to the General Fund.

# **PARKING SERVICES BUDGET SUMMARY**

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*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.*

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## **EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
On-Street Parking	\$ 518,703	\$ 596,000	\$ 918,900	\$ 893,839	\$ 745,750	25.1%
Off-Street Parking	1,322,822	1,426,782	2,256,782	2,143,124	1,358,420	-4.8%
<b>Total</b>	<b>\$ 1,841,525</b>	<b>\$ 2,022,782</b>	<b>\$ 3,175,682</b>	<b>\$ 3,036,963</b>	<b>\$ 2,104,170</b>	<b>4.0%</b>

## **REVENUES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
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## ***ON-STREET PARKING BUDGET SUMMARY***

*The adopted budget for On-Street Parking reflects a 25.1% increase in revenues from parking meter fees and tickets due to the addition of a residential parking permit (\$25 per decal), a mixed-use development parking permit (\$150 annually), and an increase in the hourly on-street meter rate from \$1.00 to \$1.25. These new fees & fee increases will yield an additional \$110,500 in revenue.*

*The budget also includes a medical insurance increase of 10.1% and retirement increase of 7%, reflected by the increase in administration expenses. The budget also includes \$153,919 to be transferred to the General Fund.*

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### **EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Enforcement:						
Personnel	\$ 311,468	\$ 324,171	\$ 324,171	\$ 321,982	\$ 330,455	1.9%
Operations	113,009	137,613	139,013	129,890	144,213	4.8%
Capital	4,240	-	310,461	402,963	-	N/A
Meters:						
Personnel	35,082	42,618	42,618	12,971	49,767	16.8%
Operations	10,787	5,376	16,415	26,033	67,396	1153.6%
Transfer to General Fund	44,117	86,222	86,222	-	153,919	78.5%
<b>Total</b>	<b>\$ 518,703</b>	<b>\$ 596,000</b>	<b>\$ 918,900</b>	<b>\$ 893,839</b>	<b>\$ 745,750</b>	<b>25.1%</b>

### **REVENUES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
Parking Meter Fees	\$ 291,080	\$ 289,000	\$ 289,000	\$ 314,025	\$ 392,000	35.6%
Parking Ticket Fines/Fees	227,306	302,500	302,500	259,594	318,000	5.1%
Interest Income	317	4,500	4,500	220	250	-94.4%
Other Income	-	-	320,000	320,000	35,500	N/A
Appropriated Fund Balance	-	-	2,900	-	-	N/A
<b>Total</b>	<b>\$ 518,703</b>	<b>\$ 596,000</b>	<b>\$ 918,900</b>	<b>\$ 893,839</b>	<b>\$ 745,750</b>	<b>25.1%</b>

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

*Off-Street Parking revenues for the adopted 2011-12 budget are about the same overall from 2010-11, with a decrease in use of Fund Balance.*

*Expenditures also decreased from the previous year, reflecting a 24.4% decrease in James Wallace Deck expenses due to a reduction in one time capital expenses related to office expansion and revenue control equipment. Expenditures increased for Parking Lots due to an increase in space rental for additional temporary parking while the Lot 5 Development is under way. The budget also includes a medical insurance increase of 10.1% and a retirement increase of 7%.*

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### **EXPENDITURES**

	<b>2009-10 Actual</b>	<b>2010-11 Original Budget</b>	<b>2010-11 Revised Budget</b>	<b>2010-11 Estimated</b>	<b>2011-12 Adopted Budget</b>	<b>% Change from 2010-11</b>
James Wallace Deck	\$ 301,086	\$ 562,506	\$ 493,992	\$ 496,407	\$ 425,088	-24.4%
Parking Lots	366,453	368,559	435,160	380,391	431,094	17.0%
Administration	655,283	495,717	1,327,630	1,266,326	502,238	1.3%
<b>Total</b>	<b>\$ 1,322,822</b>	<b>\$ 1,426,782</b>	<b>\$ 2,256,782</b>	<b>\$ 2,143,124</b>	<b>\$ 1,358,420</b>	<b>-4.8%</b>

### **REVENUES**

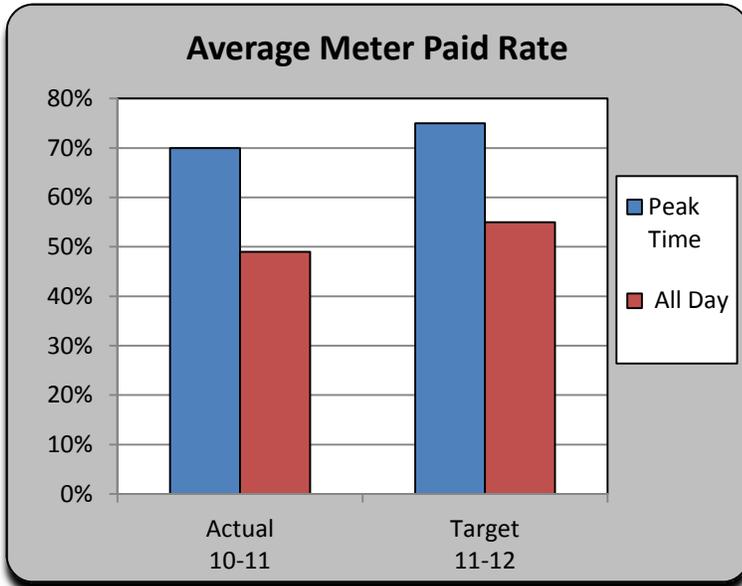
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James Wallace Deck	\$ 599,026	\$ 646,300	\$ 646,300	\$ 666,487	\$ 666,300	3.1%
Lot 2	388,386	435,000	435,000	426,312	435,000	0.0%
Lot 3	74,547	80,000	80,000	72,843	80,000	0.0%
Lot 4	143	35,000	35,000	8,902	35,000	0.0%
Lot 5	286,759	-	-	128,695	-	N/A
Lot 6	9,732	14,280	14,280	14,280	14,280	0.0%
Graham Street	0	0	0	0	35,000	N/A
Craig Lot	38,345	50,000	50,000	40,000	50,000	0.0%
Interest Income	9,624	50,000	50,000	6,500	7,000	-86.0%
Miscellaneous Income	6,399	6,750	6,750	6,905	8,500	25.9%
Appropriated Fund Balance	(90,139)	109,452	939,452	772,200	27,340	-75.0%
<b>Total</b>	<b>\$ 1,322,822</b>	<b>\$ 1,426,782</b>	<b>\$ 2,256,782</b>	<b>\$ 2,143,124</b>	<b>\$ 1,358,420</b>	<b>-4.8%</b>

# 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 FY10-11, during the peak hours of 11:00am to 4:00pm, we maintained a average meter paid rate of 70%. We anticipate a significant increase for FY11-12 due to our meter system conversion, which offers patrons the ease and convenience of credit card acceptance.

**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 10-11, we managed to meet our goal of a 1% or less meter down time rate consistently. Our goal for FY11-12 is to not only maintain this standard, but to surpass it through utilization of the enhanced features available within our new meter system.

