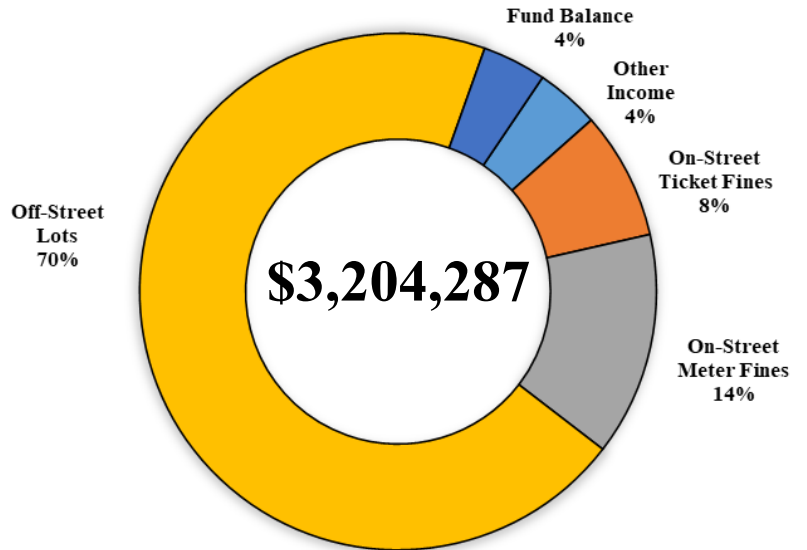


PARKING SERVICES

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

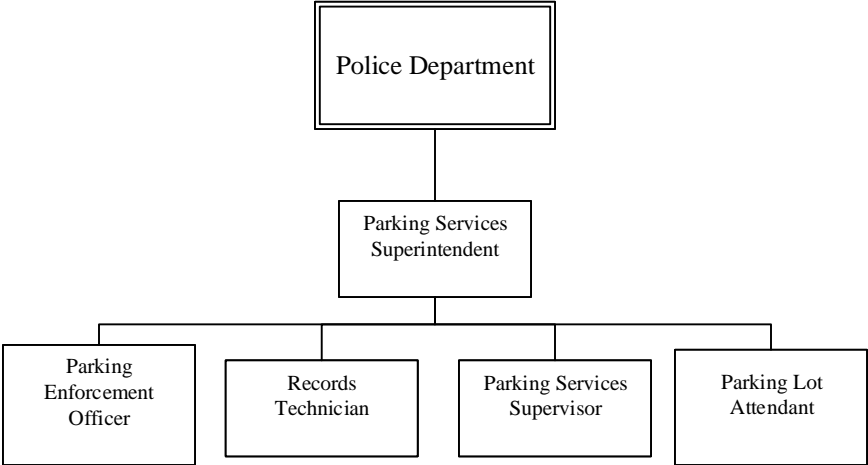
MISSION STATEMENT:

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 2019-20.

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 an adopted budget of \$2,422,787 for 2020-21, 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 \$720,000, or 30% of total off-street parking revenues, is budgeted from the James Wallace Deck and \$450,000, or 19%, is budgeted from the Rosemary/Columbia Street lot. The deck at 140 West is budgeted to generate about \$268,500 in 2020-21.

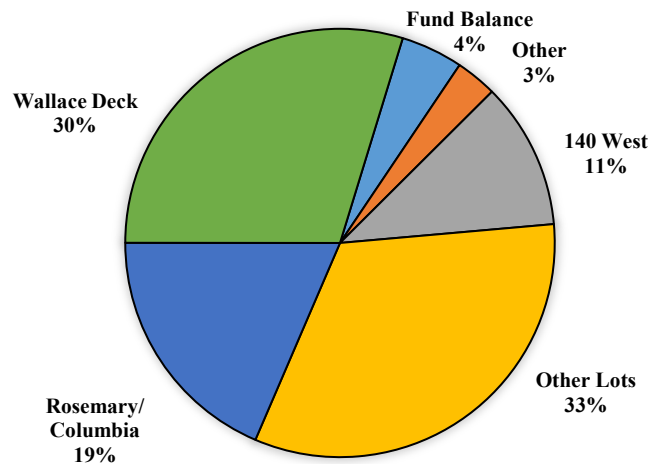
The On-Street Parking Fund, with a adopted budget for 2020-21 of \$781,500, has two major revenue sources: parking meter fees and parking ticket fines. Meter fees are estimated to generate about \$455,000 and parking ticket fines about \$265,000 in 2020-21.

Major Expenditures and Estimates

The primary expenditure of the Off-Street Parking Fund is the cost of personnel to manage the lots (approximately \$475,000). The budget of \$2,422,787 includes a 2% 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 \$460,000. The budget of \$781,500 includes a 2% health insurance increase and a 1.2% increase in retirement.

OFF-STREET PARKING REVENUES



PARKING SERVICES
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2018-19 ADOPTED	2019-20 ADOPTED	2020-21 ADOPTED
Superintendent-Parking Services	1.00	0.00	0.00
Supervisor-Parking Services	1.00	1.00	1.00
Assistant Parking Services Supervisor	1.00	1.00	1.00
Parking Enforcement Officer	3.00	3.00	3.00
Records Technician	1.80	1.80	1.80
Parking Attendant	2.00	2.00	2.00
Community Services Planner	0.00	1.00	1.00
Parking Fund Totals	9.80	9.80	9.80

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

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
On-Street Parking	\$ 712,441	\$ 707,239	\$ 707,239	\$ 651,807	\$ 781,500	10.5%
Off-Street Parking	2,025,155	2,203,622	2,497,868	1,900,036	2,422,787	9.9%
Total	\$ 2,737,596	\$ 2,910,861	\$ 3,205,107	\$ 2,551,843	\$ 3,204,287	10.1%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
On-Street Parking	\$ 712,441	\$ 707,239	\$ 707,239	\$ 651,807	\$ 781,500	10.5%
Off-Street Parking	2,025,155	2,203,622	2,497,868	1,900,036	2,422,787	9.9%
Total	\$ 2,737,596	\$ 2,910,861	\$ 3,205,107	\$ 2,551,843	\$ 3,204,287	10.1%

ON-STREET PARKING BUDGET SUMMARY

The adopted budget for On-Street Parking represents a 10.5% increase over the fiscal year 2020-21 budget. There is a slight increase in personnel for Enforcement. This is mainly due to the 2% health insurance increase a 1.2% retirement cost increase. Personnel for meters also experienced an increase for the same reasons.

There is no fund balance appropriation in Fiscal Year 2020-21.

EXPENDITURES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Enforcement:						
Personnel	\$ 339,983	\$ 377,973	\$ 374,973	\$ 380,479	\$ 377,199	-0.2%
Operations	137,370	129,375	131,675	112,879	174,782	35.1%
Capital	25,000	30,000	30,000	-	30,000	0.0%
Meters:						
Personnel	72,473	73,398	73,398	76,322	82,872	12.9%
Operations	111,610	96,493	97,193	82,127	114,993	19.2%
Transfer to Off-Street	26,005	-	-	-	1,654	N/A
Total	\$ 712,441	\$ 707,239	\$ 707,239	\$ 651,807	\$ 781,500	10.5%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
Parking Meter Fees	\$ 482,790	\$ 406,000	\$ 406,000	\$ 357,547	\$ 455,000	12.1%
Parking Ticket Fines/Fees	169,148	185,000	185,000	220,868	265,000	43.2%
Interest Income	1,014	500	500	750	500	0.0%
Other Income	101,605	46,500	46,500	53,276	61,000	31.2%
Appropriated Fund Balance	(42,116)	69,239	69,239	19,366	-	-100.0%
Total	\$ 712,441	\$ 707,239	\$ 707,239	\$ 651,807	\$ 781,500	10.5%

OFF-STREET PARKING BUDGET SUMMARY

Off-Street Parking revenues for the adopted 2020-21 budget reflects an increase of 9.9% from the 2019-20 budget. The budget was balanced with the appropriation of \$111,433 in fund balance.

The overall increase in expenditures for 2020-21 is due to an increase in expenditures to the parking lots. There is a slight increase in personnel costs due to a 1.2% retirement increase and a 2% increase in health insurance costs. Miscellaneous income, involving a mobile parking application, is projected to significantly increase. Revenue projections of multiple lots, including Rosemary, West Rosemary, and Jones Park, are expected to decrease.

EXPENDITURES


	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
James Wallace Deck	\$ 266,945	\$ 380,143	\$ 280,187	\$ 176,107	\$ 350,560	-7.8%
Parking Lots	684,312	769,751	804,189	626,706	951,668	23.6%
140 West Deck	13,215	70,450	72,172	29,973	53,315	-24.3%
Administration	1,060,683	983,278	1,051,320	1,024,750	1,067,244	8.5%
Wallace Renovation	-	-	290,000	42,500	-	N/A
Total	\$ 2,025,155	\$ 2,203,622	\$ 2,497,868	\$ 1,900,036	\$ 2,422,787	9.9%

REVENUES

	2018-19 Actual	2019-20 Original Budget	2019-20 Revised Budget	2019-20 Estimated	2020-21 Adopted Budget	% Change from 2019-20
James Wallace Deck	\$ 531,817	\$ 665,000	\$ 665,000	\$ 438,189	\$ 720,000	8.3%
Rosemary/Columbia Lot	349,193	415,000	415,000	256,307	450,000	8.4%
415 West Franklin Lot	85,170	102,000	102,000	56,484	76,000	-25.5%
West Rosemary Lot	16,284	21,500	21,500	12,115	15,500	-27.9%
Rosemary/Sunset	64,023	67,500	67,500	49,636	54,000	-20.0%
South Graham Lot	22,718	29,000	29,000	7,078	11,500	-60.3%
West Franklin/Basnight Lot	115,103	117,500	117,500	122,883	124,000	5.5%
427 West Franklin Lot	50,878	52,000	52,000	37,571	52,000	0.0%
Jones Park Lot	8,158	11,000	11,000	11,625	12,000	9.1%
Mallette Lot	40,581	37,000	37,000	50,682	77,200	108.6%
Courtyard Lot	78,464	69,000	69,000	66,662	79,000	14.5%
140 West Deck	245,158	236,500	236,500	186,966	268,500	13.5%
125 East Rosemary	206,600	210,000	210,000	197,573	295,000	40.5%
Interest Income	956	1,500	1,500	-	1,500	0.0%
Miscellaneous Income	37,963	4,500	4,500	49,406	73,500	1533.3%
Transfer from On-Street Parking	26,005	-	-	-	1,654	N/A
Appropriated Fund Balance	146,084	164,622	458,868	356,859	111,433	-32.3%
Total	\$ 2,025,155	\$ 2,203,622	\$ 2,497,868	\$ 1,900,036	\$ 2,422,787	9.9%

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	FY18 Actual	FY19 Actual	FY20 Estimate	FY21 Target
On and Off-Street Parking	Achieve “satisfied” survey rating for “Quality of Parking Downtown” in Community Survey	35%	No Data ¹	35%	No Data

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

