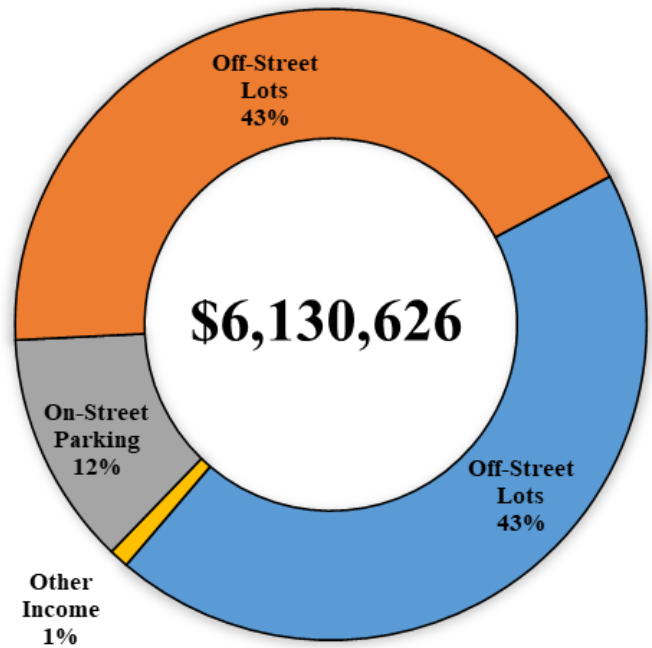


PARKING SERVICES

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

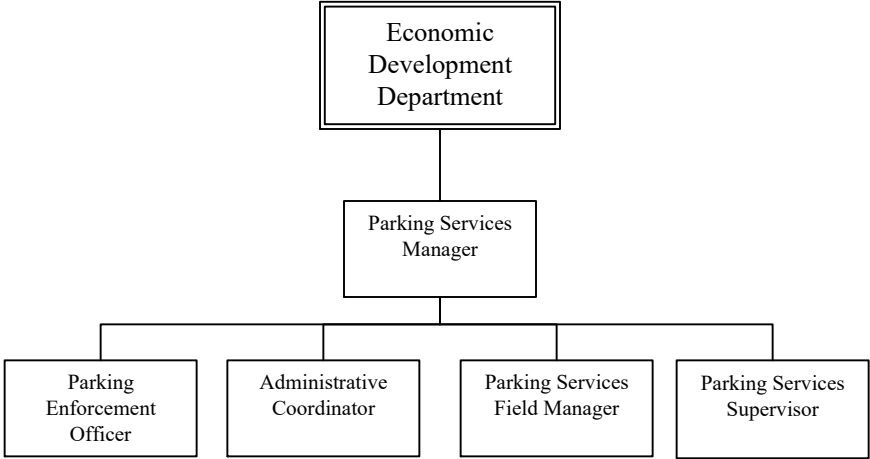
MISSION STATEMENT:

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 2022-23.

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



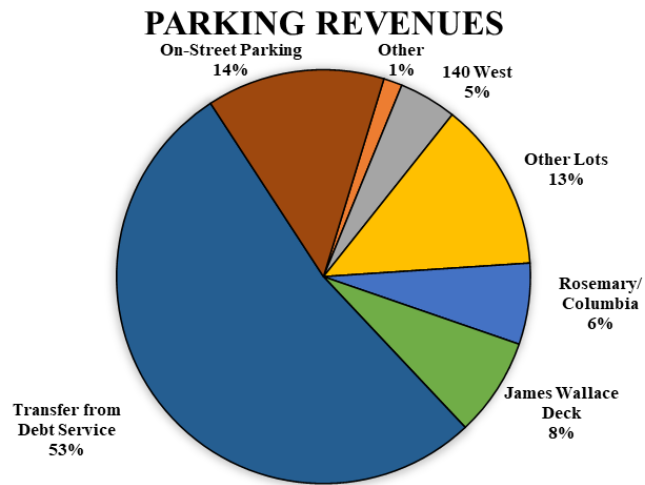
Note: Parking Services is supervised by the Economic Development Director.

PARKING FUNDS

Major Revenue Sources – Descriptions and Estimates

Starting in FY23, the Off-Street Parking Fund and the On-Street Parking Fund have been combined into one fund. In FY23, both of these funds will be shown in the Off-Street Parking Fund budget page as there is still the need to show prior year actuals and current year budgets for both On-Street and Off-Street.

Off-Street Parking, with a budget of \$6,130,626 for 2022-23, 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 \$395,000, or 8% of total parking revenues, is budgeted from the James Wallace Deck and \$325,000, or 6%, is budgeted from the Rosemary/Columbia Street lot. The deck at 140 West is budgeted to generate about \$231,000 in 2022-23.



On-Street Parking, with a budget for 2022-23 of \$714,000, has two major revenue sources: parking meter fees and parking ticket fines. Meter fees are estimated to generate about \$405,000 and parking ticket fines about \$265,000 in 2022-23.

Major Expenditures and Estimates

The primary expenditure of the Parking Fund is the cost of personnel to manage the lots. The personnel budget of \$1,008,328 includes a 2% health insurance increase, a pay increase, and a 0.75% increase in retirement.

The other major expenditure in the Parking Fund is an increase in debt payments related to new parking lots. These debt expenditures total nearly \$3.8 million

PARKING SERVICES
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2020-21 ADOPTED	2021-22 ADOPTED	2022-23 ADOPTED
Superintendent-Parking Services	0.00	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	1.00	1.00	1.00
	<hr/>		
Parking Fund Totals	9.80	9.80	9.80

PARKING SERVICES BUDGET SUMMARY

Starting this fiscal year, the Parking Services Fund is merging its two divisions into one. All revenues and expenditures for the On-Street Parking fund are now accounted in the Off-Street Parking fund.

EXPENDITURES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
On-Street Parking	\$ 611,988	\$ 787,565	\$ 790,638	\$ 698,263	\$ -	-100.0%
Off-Street Parking	704,830	2,548,423	2,672,055	3,002,571	6,130,626	140.6%
Total	\$ 1,316,818	\$ 3,335,988	\$ 3,462,693	\$ 3,700,834	\$ 6,130,626	83.8%

REVENUES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
On-Street Parking	\$ 611,988	\$ 787,565	\$ 790,638	\$ 698,263	\$ -	-100.0%
Off-Street Parking	704,830	2,548,423	2,672,055	3,002,571	6,130,626	140.6%
Total	\$ 1,316,818	\$ 3,335,988	\$ 3,462,693	\$ 3,700,834	\$ 6,130,626	83.8%

ON-STREET PARKING BUDGET SUMMARY

Starting this fiscal year, the Parking Services Fund is merging its two divisions into one. All revenues and expenditures are now accounted in the Off-Street Parking fund.

For this reason, all revenues and expenditures in this fund have been zeroed out for FY23 and are now shown in the Off-Street Parking fund on the following page.

EXPENDITURES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
Enforcement:						
Personnel	\$ 387,430	\$ 386,329	\$ 386,329	\$ 319,049	\$ -	-100.0%
Operations	87,521	185,892	201,965	158,257	-	-100.0%
Capital	-	15,000	15,000	-	-	-100.0%
Meters:						
Personnel	79,852	85,411	85,411	149,042	-	-100.0%
Operations	57,185	114,933	101,933	71,915	-	-100.0%
Transfer to Off-Street	-	-	-	-	-	N/A
Total	\$ 611,988	\$ 787,565	\$ 790,638	\$ 698,263	\$ -	-100.0%

REVENUES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
Parking Meter Fees	\$ 230,909	\$ 455,000	\$ 455,000	\$ 443,763	\$ -	-100.0%
Parking Ticket Fines/Fees	135,648	265,000	265,000	225,000	-	-100.0%
Interest Income	27	500	500	-	-	-100.0%
Other Income	45,022	61,000	61,000	29,500	-	-100.0%
American Rescue Plan Act Appropriated Fund Balance	-	6,065	6,065	-	-	-100.0%
	200,382	-	3,073	-	-	N/A
Total	\$ 611,988	\$ 787,565	\$ 790,638	\$ 698,263	\$ -	-100.0%

OFF-STREET PARKING BUDGET SUMMARY

Off-Street Parking revenues for the adopted 2022-23 budget reflects an increase of 140.6% from the 2021-22 budget due to Off-Street Parking absorbing the On-Street Parking budget starting this fiscal year, shown as a line item under Expenditures.

The overall increase in expenditures for 2022-23 is due to a increase in debt payments related to new parking decks. Overall revenue projections are expected to increase, including Wallace Deck, Rosemary, and South Graham Lots.

EXPENDITURES


	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
James Wallace Deck	\$ 130,178	\$ 351,091	\$ 706,651	\$ 503,756	\$ 529,478	50.8%
Parking Lots	346,575	1,083,458	728,018	436,319	1,335,964	23.3%
140 West Deck	8,615	53,300	53,180	22,986	53,300	0.0%
Administration	94,355	1,060,574	1,060,574	2,002,870	3,942,817	271.8%
Wallace Renovation	125,107	-	123,632	36,640	19,640	N/A
On-Street Parking	-	-	-	-	249,427	N/A
Total	\$ 704,830	\$ 2,548,423	\$ 2,672,055	\$ 3,002,571	\$ 6,130,626	140.6%

REVENUES

	2020-21 Actual	2021-22 Original Budget	2021-22 Revised Budget	2021-22 Estimated	2022-23 Adopted Budget	% Change from 2021-22
James Wallace Deck	\$ 144,176	\$ 200,000	\$ 200,000	\$ 510,000	\$ 395,000	97.5%
Rosemary/Columbia Lot	128,601	400,000	400,000	250,000	325,000	-18.8%
415 West Franklin Lot	14,265	76,000	76,000	36,000	51,000	-32.9%
West Rosemary Lot	4,907	15,500	15,500	22,500	5,500	-64.5%
Rosemary/Sunset	39,583	54,000	54,000	51,000	59,500	10.2%
South Graham Lot	8,164	11,500	11,500	16,100	16,600	44.3%
West Franklin/Basnight Lot	126,573	124,000	124,000	103,800	119,000	-4.0%
427 West Franklin Lot	8,313	52,000	52,000	22,000	41,000	-21.2%
Jones Park Lot	4,458	12,000	12,000	13,675	13,500	12.5%
Mallette Lot	29,275	77,200	77,200	70,500	70,500	-8.7%
Courtyard Lot	14,179	79,000	79,000	25,000	54,000	-31.6%
140 West Deck	145,709	231,000	231,000	230,500	231,000	0.0%
125 East Rosemary	45,042	-	-	1,940	250,000	N/A
205 Columbia Street	875	-	-	31,500	-	N/A
Interest Income	301	1,500	1,500	-	500	-66.7%
Miscellaneous Income	16,864	73,500	73,500	59,080	74,500	1.4%
On-Street Parking	-	-	-	-	714,000	N/A
American Rescue Plan Act	-	1,141,223	1,141,223	-	-	-100.0%
UNC Leases - 125 East Rosemary	-	-	-	-	1,000,000	N/A
Transfer from Debt Service Fund	-	-	-	1,558,976	2,710,026	N/A
Appropriated Fund Balance	(26,455)	-	123,632	-	-	N/A
Total	\$ 704,830	\$ 2,548,423	\$ 2,672,055	\$ 3,002,571	\$ 6,130,626	140.6%

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	FY20 Actual	FY21 Actual	FY22 Estimate	FY23 Target
On and Off-Street Parking	Achieve “satisfied” survey rating for “Quality of Parking Downtown” in Community Survey	35%	No Data ¹	36%	64%

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

