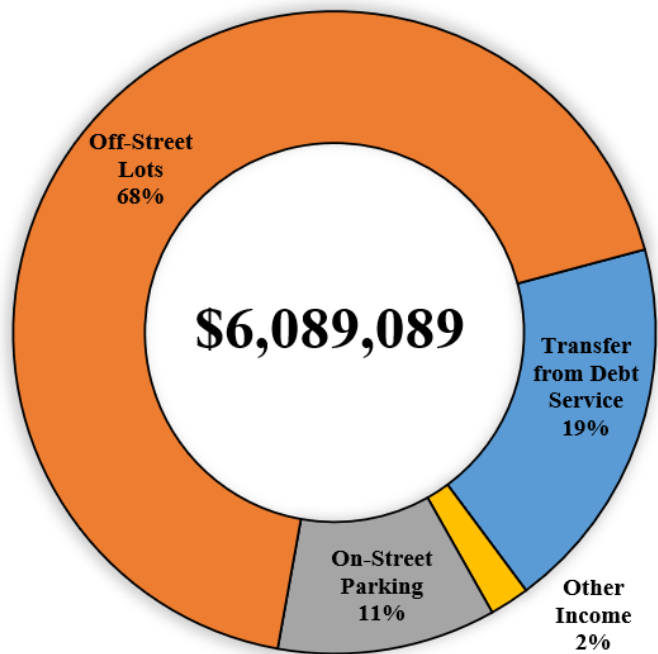


# ***PARKING SERVICES***

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

## **TOTAL PARKING REVENUES**



# ***PARKING SERVICES***

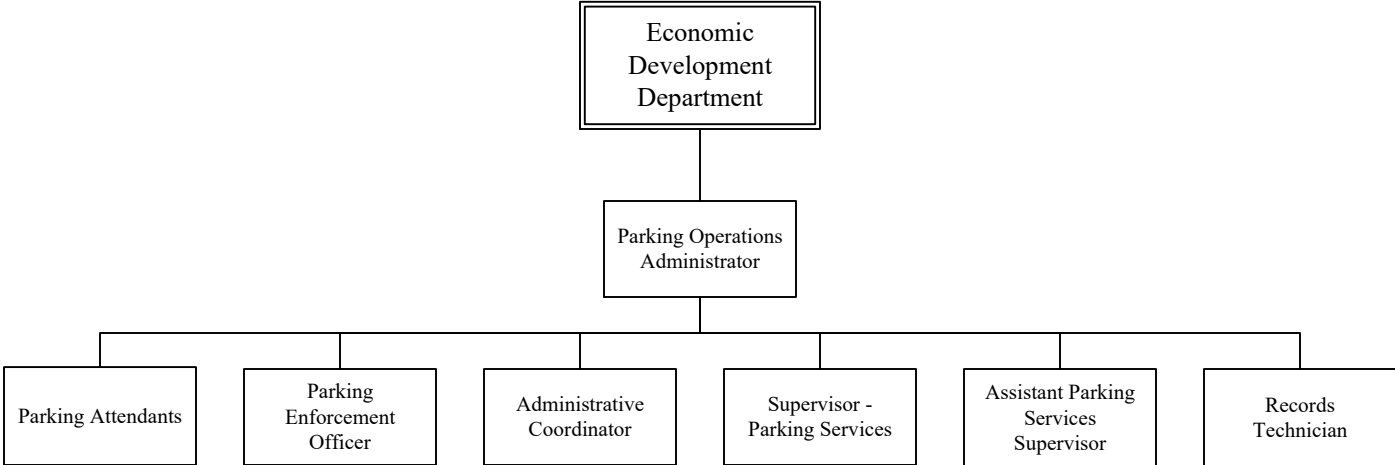
## **MISSION STATEMENT:**

*Parking Services' 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 regulations adopted by the Town Council.*

The Parking Services Department identified the following primary programs that are included in the adopted budget for 2023-24.

<b>Program</b>	<b>Description</b>
<b>On-Street Parking</b>	Maintain on-street parking inventory, parking meters, and pay-stations. Collect meter revenue and monitor utilization and meter/pay station maintenance.
<b>Off-Street Parking</b>	Maintain off-street parking inventory, including the Wallace Parking Deck. Manage hourly, monthly, and special event parking and revenue control.
<b>Parking Enforcement</b>	Enforce the Town's parking ordinances in the Downtown and permit parking areas. Collect ticket revenue and administer appeal process.
<b>Parking Administration and Parking Permit Programs</b>	Administer the Town's Parking facilities and programs. Issue parking permits, collect miscellaneous revenues, and manage the Town's residential Parking Permit Program and the mixed use permit parking programs.

PARKING SERVICES



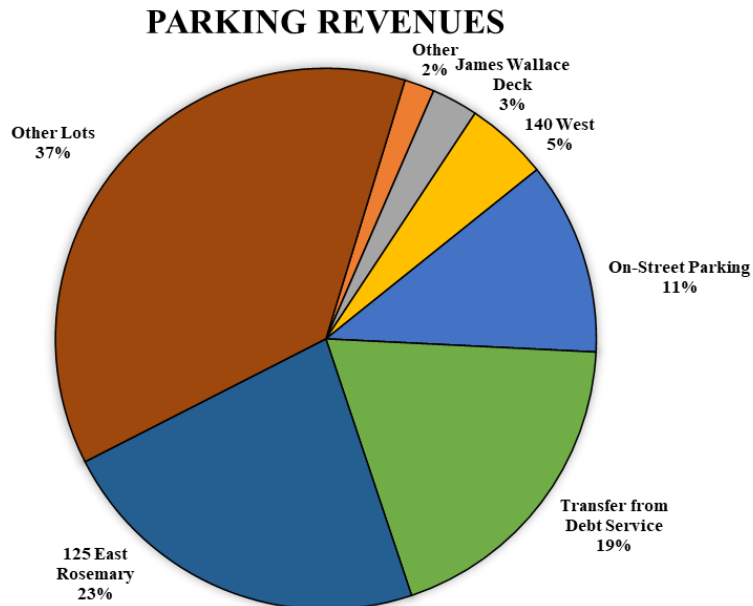
Note: Parking Services is supervised by the Economic Development Director.

# ***PARKING FUNDS***

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## **Major Revenue Sources – Descriptions and Estimates**

Parking, with a budget of \$6,089,089 for 2023-24, accounts for revenues from the parking lots and spaces in the downtown and permit parking areas in the town. Off-street parking revenues consist almost exclusively of the fees charged for parking in downtown lots. About \$1,378,000, or 23% of total parking revenues, is budgeted from the 125 East Rosemary Deck and \$169,000, or 3%, is budgeted from the James Wallace Deck. The deck at 140 West is budgeted to generate about \$301,000 in 2023-24.



On-street parking has two major revenue sources: parking meter fees and parking ticket fines. Meter fees are estimated to generate about \$425,000 and parking ticket fines about \$175,000 in 2023-24.

## **Major Expenditures and Estimates**

The primary expenditure of the Parking Fund is the cost of personnel to manage the lots. The personnel budget of \$1,040,796 includes a 2% health insurance decrease, 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***

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	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
Parking Operations Administrator	1.00	1.00	1.00
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	0.80	0.80	0.80
Parking Attendant	2.00	2.00	2.00
Administrative Coordinator	1.00	1.00	1.00
	<hr/>		
Parking Fund Totals	9.80	9.80	9.80
	<hr/> <hr/>		

# ***PARKING SERVICES BUDGET SUMMARY***

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*Starting in FY23, the Parking Services Fund merged its two divisions into one. All revenues and expenditures for the On-Street Parking fund are now accounted in the Off-Street Parking fund.*

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## **EXPENDITURES**

	<b>2021-22 Actual</b>	<b>2022-23 Original Budget</b>	<b>2022-23 Revised Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted Budget</b>	<b>% Change from 2022-23</b>
On-Street Parking	\$ 750,647	\$ -	\$ -	\$ -	\$ -	N/A
Off-Street Parking	1,122,886	6,130,626	2,860,469	2,615,787	6,089,089	-0.7%
<b>Total</b>	<b>\$ 1,873,533</b>	<b>\$ 6,130,626</b>	<b>\$ 2,860,469</b>	<b>\$ 2,615,787</b>	<b>\$ 6,089,089</b>	<b>-0.7%</b>

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## **REVENUES**

	<b>2021-22 Actual</b>	<b>2022-23 Original Budget</b>	<b>2022-23 Revised Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted Budget</b>	<b>% Change from 2022-23</b>
On-Street Parking	\$ 750,647	\$ -	\$ -	\$ -	\$ -	N/A
Off-Street Parking	1,122,886	6,130,626	2,860,469	2,615,787	6,089,089	-0.7%
<b>Total</b>	<b>\$ 1,873,533</b>	<b>\$ 6,130,626</b>	<b>\$ 2,860,469</b>	<b>\$ 2,615,787</b>	<b>\$ 6,089,089</b>	<b>-0.7%</b>

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**ON-STREET PARKING  
BUDGET SUMMARY**

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Starting in FY23, the Parking Services Fund merged its two divisions into one. All revenues and expenditures are now accounted for in the Off-Street Parking fund.

For this reason, all revenues and expenditures in this fund have been zeroed out for FY24 and are now shown in the Off-Street Parking fund on the following page.

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**EXPENDITURES**

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Enforcement:						
Personnel	\$ 328,323	\$ -	\$ -	\$ -	\$ -	N/A
Operations	154,426	-	-	-	-	N/A
Capital	-	-	-	-	-	N/A
Meters:						
Personnel	178,734	-	-	-	-	N/A
Operations	89,164	-	-	-	-	N/A
Transfer to Off-Street	-	-	-	-	-	N/A
Total	\$ 750,647	\$ -	\$ -	\$ -	\$ -	N/A

**REVENUES**

	2021-22 Actual	2022-23 Original Budget	2022-23 Revised Budget	2022-23 Estimated	2023-24 Adopted Budget	% Change from 2022-23
Parking Meter Fees	\$ 398,523	\$ -	\$ -	\$ -	\$ -	N/A
Parking Ticket Fines/Fees	213,160	-	-	-	-	N/A
Interest Income	-	-	-	-	-	N/A
Other Income	46,957	-	-	-	-	N/A
American Rescue Plan Act Appropriated Fund	-	-	-	-	-	N/A
Balance	92,007	-	-	-	-	N/A
Total	\$ 750,647	\$ -	\$ -	\$ -	\$ -	N/A

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

*Off-Street Parking revenues for the adopted 2023-24 budget remain relatively flat overall with a slight decrease of 0.7% over FY23. This is mainly driven by the anticipated opening of 125 East Rosemary, offset by a reduction in the transfer needed by the Debt Fund.*

*The overall decrease in expenditures for 2023-24 is due to an increase in personnel related to the 5% of market pay adjustment and 0.75% increase in retirement, which is offset by a reduction needed for the Wallace Deck Lease.*

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### **EXPENDITURES**

	<b>2021-22 Actual</b>	<b>2022-23 Original Budget</b>	<b>2022-23 Revised Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted Budget</b>	<b>% Change from 2022-23</b>
James Wallace Deck	\$ 464,497	\$ 529,478	\$ 645,294	\$ 652,498	\$ 654,208	23.6%
Parking Lots	454,284	1,335,964	1,297,944	1,003,528	1,151,210	-13.8%
140 West Deck	9,698	53,300	53,566	53,036	60,193	12.9%
Administration	121,562	3,942,817	574,082	600,786	3,953,166	0.3%
Wallace Renovation	72,845	19,640	47,827	60,157	19,640	0.0%
On-Street Parking	-	249,427	241,756	245,782	250,672	0.5%
<b>Total</b>	<b>\$ 1,122,886</b>	<b>\$ 6,130,626</b>	<b>\$ 2,860,469</b>	<b>\$ 2,615,787</b>	<b>\$ 6,089,089</b>	<b>-0.7%</b>


### **REVENUES**

	<b>2021-22 Actual</b>	<b>2022-23 Original Budget</b>	<b>2022-23 Revised Budget</b>	<b>2022-23 Estimated</b>	<b>2023-24 Adopted Budget</b>	<b>% Change from 2022-23</b>
James Wallace Deck	\$ 529,941	\$ 395,000	\$ 702,591	\$ 675,962	\$ 168,991	-57.2%
Rosemary/Columbia Lot	266,338	325,000	325,000	267,000	250,000	-23.1%
415 West Franklin Lot	43,370	51,000	51,000	71,164	72,000	41.2%
West Rosemary Lot	20,906	5,500	5,500	28,734	500	-90.9%
Rosemary/Sunset	51,120	59,500	59,500	58,500	58,500	-1.7%
South Graham Lot	16,314	16,600	16,600	16,347	16,400	-1.2%
West Franklin/Basnight Lot	46,551	119,000	119,000	155,200	155,500	30.7%
427 West Franklin Lot	25,746	41,000	41,000	42,830	41,000	0.0%
Jones Park Lot	13,675	13,500	13,500	13,700	14,000	3.7%
Mallette Lot	71,015	70,500	70,500	115,750	115,000	63.1%
Courtyard Lot	25,923	54,000	54,000	37,000	44,000	-18.5%
140 West Deck	228,465	231,000	296,000	310,000	301,000	30.3%
125 East Rosemary	2,294	250,000	250,000	2,676	1,377,799	451.1%
205 Columbia Street	31,752	-	-	36,924	-	N/A
Interest Income	-	500	500	-	-	-100.0%
Miscellaneous Income	108,543	74,500	74,500	107,000	110,000	47.7%
On-Street Parking	-	714,000	714,000	677,000	702,000	-1.7%
UNC Leases - 125 East Rosemary	-	1,000,000	-	-	1,500,000	50.0%
Transfer from Debt Service Fund	-	2,710,026	-	-	1,162,399	-57.1%
Appropriated Fund						
Balance	(359,067)	-	67,278	-	-	N/A
<b>Total</b>	<b>\$ 1,122,886</b>	<b>\$ 6,130,626</b>	<b>\$ 2,860,469</b>	<b>\$ 2,615,787</b>	<b>\$ 6,089,089</b>	<b>-0.7%</b>



# ***PARKING SERVICES***

## Performance Measures

 <p><b>Connected Community</b></p>	<p><b>Strategic Objectives</b></p> <ul style="list-style-type: none"> <li>➤ Increase occupancy performance in each section of the Downtown Parking Operation. The Downtown parking will be broken up into three sections: East Downtown (East of Columbia St.), Central Downtown (Columbia St. to Mallette St.) and West Downtown (Mallette St. to Sunset St.) We will provide the financial performance and target to increase revenue in each section by 10%</li> </ul>
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Core Business Program	Performance Measure	FY21 Actual	FY22 Actual	FY23 Estimate	FY24 Target
East Downtown	Total section revenue	\$984,883	\$1,097,106	\$1,222,116	\$1,344,328
Central Downtown	Total section revenue	\$271,645	\$310,235	\$354,307	\$389,738
West Downtown	Total section revenue	\$261,053	\$313,228	\$375,830	\$413,414

