

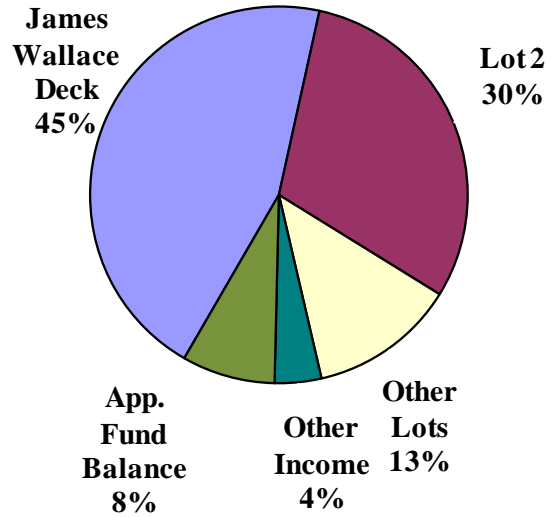
PARKING SERVICES

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.

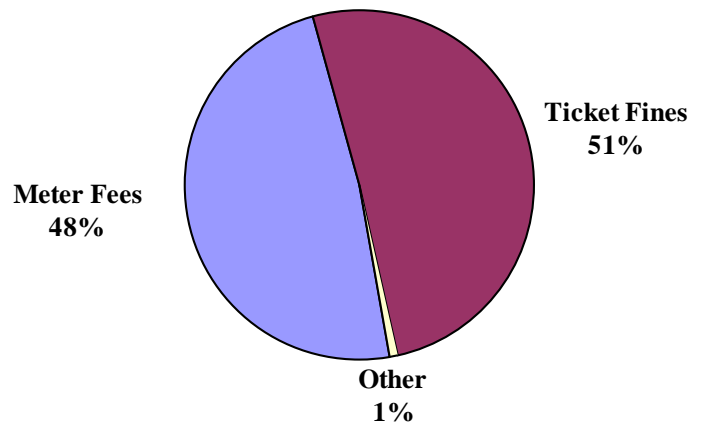
Off-Street Parking Revenues



On-Street Parking

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

On-Street Parking Revenues



PARKING SERVICES

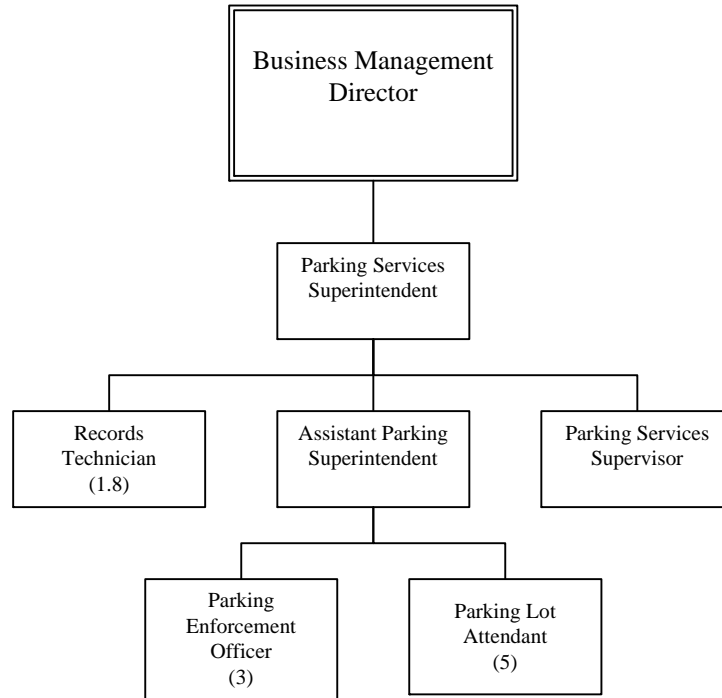
MISSION STATEMENT:

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.

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

	2008-09 ADOPTED	2009-10 ADOPTED	2010-11 ADOPTED
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
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Parking Fund Totals	12.80	12.80	12.80
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Note: Parking Services is supervised by the Business Management Director

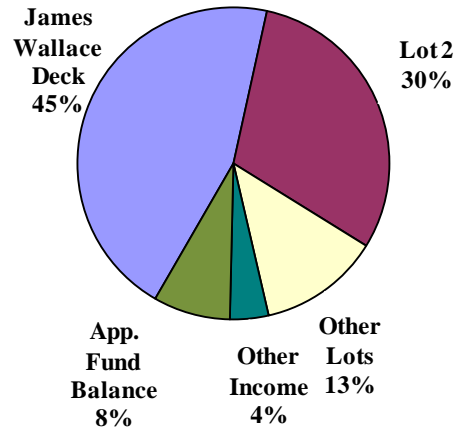
PARKING FUNDS

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 \$1,426,782 for 2010-11, accounts for revenues from the James Wallace Deck, the Craig Lot and five other parking lots in the downtown area. Revenues consist almost exclusively of the fees charged for parking in these lots. About \$646,000, or 45% of total off-street parking revenues, is budgeted from the James Wallace Deck and about \$435,000, or 30%, is budgeted from Lot 2 at the corner of Rosemary and Columbia Streets.

Off-Street Parking Revenues



Construction of a mixed use development on the Lot 5 site is slated to begin after June 2010. As a result, the Town expects reduced annual revenues for Lot 5 totaling about \$247,000. Replacement parking during the period of construction is planned, and we are reflecting modest increases in other parking in anticipation of the closing of Lot 5.

The On-Street Parking Fund, with an adopted budget for 2010-11 of \$596,000, has two major revenue sources: parking meter fees and parking ticket fines. Meter fees are estimated to generate about \$289,000 and parking ticket fines about \$302,500 in 2010-11. Parking ticket fines are down approximately 20% due to the implementation of a courtesy ticket program that was instituted at the beginning of FY2009-10.

Major Expenditures and Estimates

The primary expenditures of the Off-Street Parking Fund include the costs of personnel to manage the lots (approximately \$404,000) and payments for principal and interest on the James Wallace Deck and other lots. The budget for FY11 will require a use of fund balance of \$109,452 due to the loss of revenues from the closing of Lot 5. It is anticipated that the fund will return to break-even after the completion of the Lot 5 project in FY2011-12.

The On-Street Parking Fund includes expenditures primarily for the personnel to administer and collect meter revenues and parking tickets, about \$324,000. The budget of \$596,000 includes an increase in medical insurance and a transfer of \$86,222 to the General Fund.

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

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
On-Street Parking	\$ 615,698	\$ 650,000	\$ 660,941	\$ 515,741	\$ 596,000	-8.3%
Off-Street Parking	1,195,392	1,475,780	1,515,986	1,489,076	1,426,782	-3.3%
Total	\$ 1,811,090	\$ 2,125,780	\$ 2,176,927	\$ 2,004,817	\$ 2,022,782	-4.8%

REVENUES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
On-Street Parking	\$ 615,698	\$ 650,000	\$ 660,941	\$ 515,741	\$ 596,000	-8.3%
Off-Street Parking	1,195,392	1,475,780	1,515,986	1,489,076	1,426,782	-3.3%
Total	\$ 1,811,090	\$ 2,125,780	\$ 2,176,927	\$ 2,004,817	\$ 2,022,782	-4.8%

ON-STREET PARKING BUDGET SUMMARY

The adopted budget for On-Street Parking reflects a 8.3% decrease in revenues from parking meter fees and tickets due to the implementation of a courtesy ticket program at the beginning of FY2009-10. The budget also includes a medical insurance increase of 13.9%, reflected by the increase in administration expenses.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Enforcement:						
Personnel	\$ 271,377	\$ 316,896	\$ 316,896	\$ 311,175	\$ 324,171	2.3%
Operations	111,099	142,340	147,458	131,122	137,613	-3.3%
Meters:						
Personnel	55,186	39,954	39,954	39,596	42,618	6.7%
Operations	7,073	5,376	11,199	11,199	5,376	0.0%
Transfer to General Fund	170,963	145,434	145,434	22,649	86,222	-40.7%
Total	\$ 615,698	\$ 650,000	\$ 660,941	\$ 515,741	\$ 596,000	-8.3%

REVENUES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
Parking Meter Fees	\$ 287,460	\$ 273,000	\$ 273,000	\$ 282,800	\$ 289,000	5.9%
Parking Ticket Fines/Fees	327,182	372,500	372,500	222,000	302,500	-18.8%
Interest Income	1,056	4,500	4,500	-	4,500	0.0%
Appropriated Fund Balance	-	-	10,941	10,941	-	N/A
Total	\$ 615,698	\$ 650,000	\$ 660,941	\$ 515,741	\$ 596,000	-8.3%

OFF-STREET PARKING BUDGET SUMMARY

The adopted budget for Off-Street Parking for 2010-11 reflects a 3.3% decrease in revenues overall. This decrease is due to the elimination of revenues for Lot 5 based on the anticipated start of the Lot 5 Development Project in June of 2010. Expenditures also decreased from the previous year, reflecting a 33.6% decrease in administration expenses due to a reduction in the amount of contribution to reserve. The adopted budget also includes a medical insurance increase of 13.9%.

EXPENDITURES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
James Wallace Deck	\$ 275,978	\$ 403,845	\$ 325,845	\$ 308,156	\$ 562,506	39.3%
Parking Lots	326,449	325,418	443,486	389,908	368,559	13.3%
Administration	592,965	746,517	746,655	791,012	495,717	-33.6%
Total	\$ 1,195,392	\$ 1,475,780	\$ 1,515,986	\$ 1,489,076	\$ 1,426,782	-3.3%

REVENUES

	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change from 2009-10
James Wallace Deck	\$ 623,769	\$ 651,400	\$ 651,400	\$ 620,000	\$ 646,300	-0.8%
Lot 2	413,996	465,000	465,000	385,000	435,000	-6.5%
Lot 3	75,567	70,000	70,000	77,251	80,000	14.3%
Lot 4	10,710	33,600	33,600	18,700	35,000	4.2%
Lot 5	281,601	114,300	114,300	274,035	-	-100.0%
Lot 6	12,840	14,280	14,280	13,350	14,280	0.0%
Craig Lot	4,250	73,000	73,000	37,300	50,000	-31.5%
Interest Income	20,060	48,000	48,000	48,000	50,000	4.2%
Miscellaneous Income	6,624	6,200	6,200	7,100	6,750	8.9%
Appropriated Fund Balance	(254,025)	-	40,206	8,340	109,452	N/A
Total	\$ 1,195,392	\$ 1,475,780	\$ 1,515,986	\$ 1,489,076	\$ 1,426,782	-3.3%

PARKING TRENDS

Parking Services was one of the service areas that was targeted in phase 1 of the Performance Measures Program. The measures identified are all new, therefore no historic data is available. Future budget documents will include graphs for the measures stated below.

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

DEPARTMENTAL GOAL (new): 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%.

DEPARTMENTAL GOAL (new): 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 2% or less.

ADDITIONAL DETAIL	Actual 07-08	Actual 08-09	Budget 09-10	Actual 08-09	Actual 09-10	Change from Prior Year
PARKING REVENUES	\$ 2,169,813	\$ 2,059,121	\$ 2,138,030	\$ 2,059,121	\$ 1,936,604	-5.9%
Revenue/Space/Day						
Rosemary Deck	\$ 5.75	\$ 6.64	\$ 7.03	\$ 6.64	\$ 6.44	-3.0%
Lot 2	12.47	13.35	14.90	13.35	12.57	-5.8%
Lot 3	4.14	3.84	3.59	3.84	3.91	1.8%
Lot 4	4.12	2.21	6.47	2.21	0.12	-94.6%
Lot 5	5.92	5.50	4.51	5.50	5.60	1.8%
Lot 6	3.39	3.53	3.97	3.53	2.96	-16.1%
Meters	3.97	4.50	3.51	4.50	3.78	-16.0%
Turnover						
Rosemary Deck	1.59	2.36	--	2.36	2.23	-5.5%
Lot 2	4.71	5.62	--	5.62	5.05	-10.1%
Citation Collection Rates						
Number Citations Issued	18,731	17,136	--	17,136	16,977	-0.9%
Number Citations Collected*	20,280	16,570	--	16,570	11,125	-32.9%
\$ Value Collected Citations	\$395,790	\$371,686	--	\$371,686	\$255,593	-31.2%
% of Citations Paid Vs. Issued*	108.3%	96.7%	--	97%	66%	-32.2%

* Includes Delinquent Collections

