

PARKING SERVICES

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

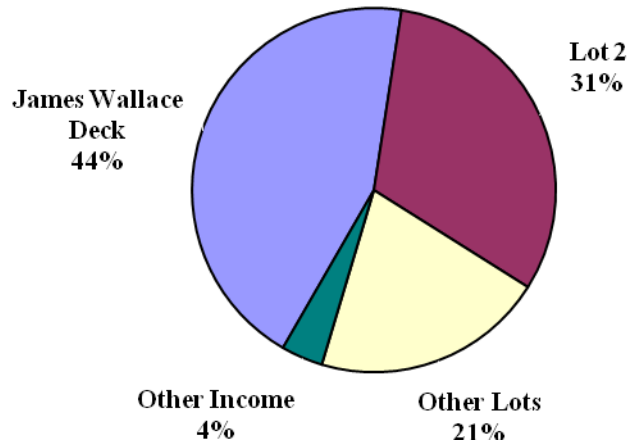
Off-Street Parking

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

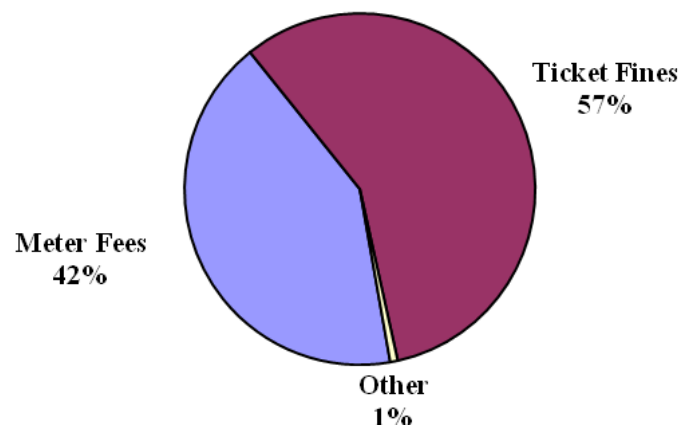
On-Street Parking

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

Off-Street Parking Revenues



On-Street Parking Revenues



PARKING SERVICES

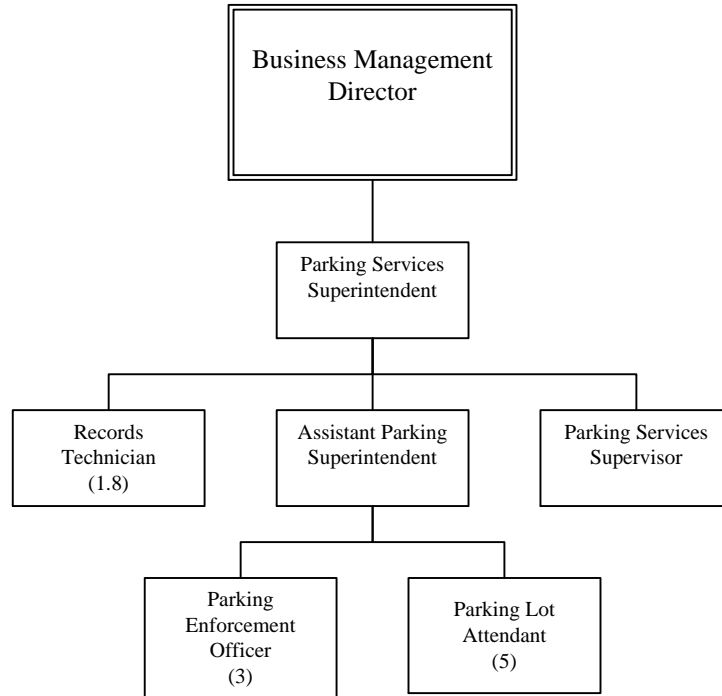
MISSION STATEMENT:

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

	2007-08	2008-09	2009-10
	ADOPTED	ADOPTED	RECOMMENDED
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>

Note: Parking Services is supervised by the Business Management Director

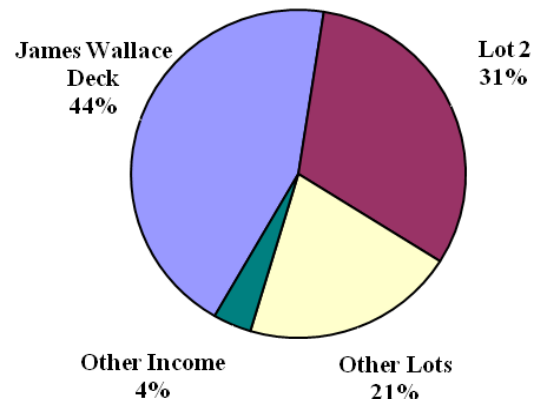
PARKING FUNDS

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 a recommended budget of \$1,475,780 for 2009-10, 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 \$651,000, or 44% of total off-street parking revenues, is budgeted from the James Wallace Deck and about \$465,000, or 31%, is budgeted from Lot 2 at the corner of Rosemary and Columbia Streets. Construction of a mixed use development on the Lot 5 site is slated to begin after July 2009. As a result, the Town expects reduced annual revenues for Lot 5 totaling about \$149,000. Replacement parking during the period of construction is under consideration, and we are reflecting modest increases in other parking in anticipation of the closing of Lot 5.

Off-Street Parking Revenues



The On-Street Parking Fund, with a recommended budget for 2009-10 of \$650,000, has two major revenue sources: parking meter fees and parking ticket fines. Meter fees are estimated to generate about \$273,000 and parking ticket fines about \$372,500 in 2009-10.

Major Expenditures and Estimates

The primary expenditures of the Off-Street Parking Fund include the costs of personnel to manage the lots (approximately \$377,000) and payments for principal and interest on the James Wallace Deck and other lots.

The recommended budget includes a 17.4% increase in medical insurance. The budgeted revenues will yield a reserve of about \$252,000 for use on construction or other initiatives as they are developed.

The On-Street Parking Fund includes expenditures primarily for the personnel to administer and collect meter revenues and parking tickets, about \$317,000. The budget of \$650,000 includes an increase in medical insurance and a transfer of about \$145,000 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

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
On-Street Parking	597,386	619,150	628,458	640,500	650,000	5.0%
Off-Street Parking	1,178,820	1,394,040	1,489,114	1,134,256	1,475,780	5.9%
Total	1,776,206	2,013,190	2,117,572	1,774,756	2,125,780	5.6%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
On-Street Parking	597,386	619,150	628,458	640,500	650,000	5.0%
Off-Street Parking	1,571,134	1,394,040	1,489,114	1,533,184	1,475,780	5.9%
Total	2,168,520	2,013,190	2,117,572	2,173,684	2,125,780	5.6%

ON-STREET PARKING BUDGET SUMMARY

The 2009-10 recommended budget for On-Street Parking reflects a 5% increase in revenues from parking meter fees and tickets on the basis of Lot 5 closing during the year. The recommended budget also includes a medical insurance increase of 17.4%, reflected by the increase in administration expenses.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
Enforcement:						
Personnel	262,106	273,001	273,001	229,836	316,896	16.1%
Operations	113,036	157,026	160,334	137,849	142,340	-9.4%
Meters:						
Personnel	68,131	57,871	57,871	54,859	39,954	-31.0%
Operations	7,555	7,349	13,349	7,348	5,376	-26.8%
Transfer to General Fund	146,558	123,903	123,903	210,608	145,434	17.4%
Total	597,386	619,150	628,458	640,500	650,000	5.0%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
Parking Meter Fees	280,692	257,150	263,150	284,550	273,000	6.2%
Parking Ticket Fines/Fees	312,765	357,500	357,500	354,750	372,500	4.2%
Interest Income	3,929	4,500	4,500	1,200	4,500	0.0%
Other Income	-	-	-	-	-	N/A
Appropriated Fund Balance	-	-	3,308	-	-	N/A
Total	597,386	619,150	628,458	640,500	650,000	5.0%

OFF-STREET PARKING

BUDGET SUMMARY

The recommended budget for Off-Street Parking for 2009-10 reflects a 5.9% increase in revenues overall. However, revenues for Lot 5 are expected to drop in response to the Lot 5 Development Project, which is anticipated to begin in 2009-10. Expenditures also increased from the previous year, reflecting debt service payments toward outstanding debt on the Wallace Deck and other lots. The recommended budget also includes a medical insurance increase of 17.4%, reflected by the increase in administration expenses.

EXPENDITURES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
James Wallace Deck	289,886	408,445	322,010	291,085	403,845	-1.1%
Parking Lots	257,127	281,708	364,617	353,508	325,418	15.5%
Administration	631,807	703,887	802,487	489,663	746,517	6.1%
Total	1,178,820	1,394,040	1,489,114	1,134,256	1,475,780	5.9%

REVENUES

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Estimated	2009-10 Recommended Budget	% Change from 2008-09
James Wallace Deck	592,007	606,400	606,400	648,150	651,400	7.4%
Lot 2	433,453	465,000	465,000	460,500	465,000	0.0%
Lot 3	80,106	75,200	75,200	71,550	70,000	-6.9%
Lot 4	21,037	18,360	18,360	8,500	33,600	83.0%
Lot 5	328,831	160,600	160,600	263,060	114,300	-28.8%
Lot 6	10,694	14,280	14,280	12,250	14,280	0.0%
Craig Lot	0	0	0	17,600	73,000	N/A
Interest Income	62,246	48,000	48,000	28,400	48,000	0.0%
Miscellaneous Income	42,760	6,200	6,200	5,500	6,200	0.0%
Appropriated Fund						0.0%
Balance	-	-	95,074	17,674	-	N/A
Total	1,571,134	1,394,040	1,489,114	1,533,184	1,475,780	5.9%
