

## Parking Utility

Agency Number: **58**  
 Budget Function: **Public Works and Transportation**

The mission of the Parking Utility is to provide both on-street and off-street paid parking. This agency is responsible for the planning, engineering, construction, repair, maintenance, enforcement and general operation of all parking-related facilities and meters. The Parking Utility is administered by employees of the Parking Division, which is responsible for all on-street and off-street public parking.

<u>Major Service</u>	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2003 Projected</u>	<u>2004 Request</u>	<u>2004 Executive</u>	<u>2004 Adopted</u>
Paid Parking	\$ 0	\$ (38,695)	\$ (38,695)	\$ (78,988)	\$ (136,904)	\$ (140,165)
Non-Paid Parking	0	55,493	55,493	92,037	149,953	152,460
Residential Permit Parking	0	(16,798)	(16,798)	(13,049)	(13,049)	(12,295)
<b>Agency Total</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

### Adopted Budget Highlights

The Budget includes:

1. Preparation of plans and specifications for construction of additional parking stalls, including a downtown parking ramp to provide replacement parking for back yard parking that is proposed to be eliminated, and an assumed increase in monthly parkers at Civic Center and State Street Capitol ramps as a result of continued backyard parking enforcement. The proposed parking ramp will also meet an existing demand as well as an anticipated increase in demand for business and short-term parking in the downtown area.
2. \$75,000 in advertising revenues for lighted signs in the parking ramps. The revenues will be used to support the creation of a new Transportation Demand Management planner position in the Parking Utility, which will review and coordinate Transportation Demand Management plans. By working with staff at the Transit Utility, the Metropolitan Planning Organization, and Planning and Development staff, the Transportation Demand Management planner will increase the coordination between government agencies and the business community to assist in creating and implementing activities that will help reduce the number of single occupancy vehicles.
3. The third year of a three-year, phased-in program for the purchase of new revenue control equipment.
4. \$580,000 to add variable message signs to the parking ramps. This project will allow the Parking Utility to more efficiently manage the parking ramps and will enable its customers to use the facilities more conveniently.

The agency submitted no supplemental budget requests.

## Parking Utility

### Budget Service Descriptions:

#### **Paid Parking**

The Paid Parking service includes all operational and maintenance functions governed by the Parking Utility for the City's parking ramps, lots, and on-street metered parking spaces. The City owns five parking ramps which contain 3,691 parking spaces; of this total, 3,270 are cashier- and/or paystation-operated, 275 are monthly, 60 are leased long-term, 19 are metered, and 67 are for people with disabilities. City-owned parking lots contain 417 spaces, which include 145 individually metered spaces, 154 spaces controlled by pay-on-foot stations, 105 monthly spaces, and 13 spaces for people with disabilities. The City also provides 1,341 on-street metered spaces. Enforcement of ramp parking is the responsibility of Parking Utility employees, while enforcement of on-street parking regulations is the responsibility of the Police Department's Parking Enforcement Officers (PEO's); enforcement of lot parking regulations is the joint responsibility of Parking Utility employees and PEO's.

<b>Service Summary</b>			
	<b>2002 Actual</b>	<b>2003 Budget</b>	<b>2004 Adopted</b>
Total Expenditures	\$ 8,516,683	\$ 9,291,192	\$ 8,564,450
Less Inter-Agency Billings	<u>8,516,683</u>	<u>9,329,887</u>	<u>8,704,615</u>
Net Total	<u>\$ 0</u>	<u>\$ (38,695)</u>	<u>\$ (140,165)</u>

#### **Non-Paid Parking**

Non-Paid Parking comprises activities performed by Parking Division employees which are not directly related to the provision of paid parking. Examples include: development and administration of policies and regulations for non-metered on-street parking, contractor permits for parking-restricted streets, private new facility development, as well as tasks associated with non-City facilities.

<b>Service Summary</b>			
	<b>2002 Actual</b>	<b>2003 Budget</b>	<b>2004 Adopted</b>
Total Expenditures	\$ 98,698	\$ 57,993	\$ 196,122
Less Inter-Agency Billings	<u>98,698</u>	<u>2,500</u>	<u>43,662</u>
Net Total	<u>\$ 0</u>	<u>\$ 55,493</u>	<u>\$ 152,460</u>

## Residential Permit Parking

Residential Permit Parking provides for the operation of the City's residential permit parking program (RP3). Twenty-two permit areas have been established in the City. Eligible residents of these areas may purchase permits to park for up to 48 hours on selected streets which are zoned for two-hour or less parking only. Permits also permit residents of certain streets to participate in a resident-only permit parking program where 50% of the street is reserved for resident parking and the other 50% is open for public parking without restriction. By ordinance, the program is to be self-supporting except for enforcement costs.

<b>Performance Data</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
Number of Permits Issued	5,772	5,109	5,759	5,619	5,619
Rev/Cost Per Unit	\$18.22/\$14.59	\$18.40/15.36	\$18.47/\$13.36	\$18.07/\$15.06	\$18.07/\$16.20
Net Revenue Per Unit	\$3.63	\$3.05	\$5.11	\$3.01	\$1.87

<b>Service Summary</b>			
	<b>2002</b>	<b>2003</b>	<b>2004</b>
	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>
Total Expenditures	\$ 100,795	\$ 77,989	\$ 83,961
Less Inter-Agency Billings	100,795	94,787	96,256
Net Total	\$ 0	\$ (16,798)	\$ (12,295)

### Parking Utility Summary by Major Object of Expenditure

	<b>2002</b>	<b>2003</b>	<b>2003</b>	<b>2004</b>	<b>2004</b>	<b>2004</b>
	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Request</b>	<b>Executive</b>	<b>Adopted</b>
Permanent Salaries	\$ 2,233,780	\$ 2,524,708	\$ 2,524,708	\$ 2,642,473	\$ 2,685,629	\$ 2,712,488
Hourly Employee Pay	239,591	204,000	204,000	220,000	220,000	222,200
Overtime Pay	70,523	30,600	30,600	40,000	40,000	40,400
Fringe Benefits	753,575	892,999	892,999	936,845	951,605	971,811
Purchased Services	559,187	1,077,692	1,077,692	1,165,475	1,165,475	1,165,475
Supplies	165,512	175,825	175,825	191,700	191,700	191,700
Inter-Departmental Charges	849,013	909,194	909,194	930,085	930,085	995,333
Debt/Other Financing Uses	3,797,610	3,293,906	3,293,906	1,975,912	1,792,767	1,788,126
Capital Assets	47,386	318,250	318,250	757,000	757,000	757,000
Total Expenditures	\$ 8,716,176	\$ 9,427,174	\$ 9,427,174	\$ 8,859,490	\$ 8,734,261	\$ 8,844,533
Inter-Agency Billings	8,716,176	9,427,174	9,427,174	8,859,490	8,734,261	8,844,533
Net Budget	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0