

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>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Paid Parking	\$ 0	\$ (140,165)	\$ (140,165)	\$ (166,712)	\$ (166,712)	\$ 0
Non-Paid Parking	0	152,460	152,460	74,627	74,627	0
Residential Permit Parking	0	(12,295)	(12,295)	92,085	92,085	0
Agency Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Executive Budget Highlights

The Budget includes:

1. The consolidation of the Traffic Engineering and Parking Utility agencies at the Division Head level. The position of Parking Manager is eliminated in lieu of the creation of a new Parking Operations Supervisor. The position of the City Traffic Engineer is restructured to assume the additional high-level Parking management responsibilities. The consolidation will retain the financial separation of the Parking Utility, but will improve the close working relationship that is necessary between the agencies.
2. The fourth year of a four-year, phased-in program for the purchase of new revenue control equipment and a maintenance contract.
3. \$500,000 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.
4. Credit card service fees of \$99,600.
5. \$50,000 in parking meter revenues in anticipation of the return of automobile parking on Capitol Square.

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 3,677 parking spaces; of this total, 3,256 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 399 spaces, which include 136 individually metered spaces, 154 spaces controlled by pay-on-foot stations, 96 monthly spaces, and 13 spaces for people with disabilities. The City also provides 1,355 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.

Service Summary			
	2003 Actual	2004 Budget	2005 Executive
Total Expenditures	\$ 6,943,030	\$ 8,564,450	\$ 8,988,333
Less Inter-Agency Billings	6,943,030	8,704,615	9,155,045
Net Total	\$ 0	\$ (140,165)	\$ (166,712)

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.

Service Summary			
	2003 Actual	2004 Budget	2005 Executive
Total Expenditures	\$ 62,311	\$ 196,122	\$ 142,127
Less Inter-Agency Billings	62,311	43,662	67,500
Net Total	\$ 0	\$ 152,460	\$ 74,627

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.

Performance Data	2001	2002	2003	2004	2005
Number of Permits Issued	5,109	5,759	5,900	5,754	5,754
Rev/Cost Per Unit	\$18.40/15.36	\$18.47/\$13.36	\$18.53/\$12.80	\$18.13/\$13.83	\$18.13/\$15.39
Net Revenue Per Unit	\$3.04	\$5.11	\$5.73	\$4.30	\$2.74

Service Summary			
	2003	2004	2005
	Actual	Budget	Executive
Total Expenditures	\$ 80,406	\$ 83,961	\$ 86,648
Less Inter-Agency Billings	80,406	96,256	(5,437)
Net Total	\$ 0	\$ (12,295)	\$ 92,085

Parking Utility Summary by Major Object of Expenditure

	2003	2004	2004	2005	2005	2005
	Actual	Budget	Projected	Request	Executive	Adopted
Permanent Salaries	\$ 2,379,735	\$ 2,712,488	\$ 2,712,488	\$ 2,813,312	\$ 2,813,312	\$ 0
Hourly Employee Pay	283,675	222,200	222,200	220,000	220,000	0
Overtime Pay	46,455	40,400	40,400	40,000	40,000	0
Fringe Benefits	812,700	971,811	971,811	1,006,366	1,006,366	0
Purchased Services	676,969	1,165,475	1,165,475	1,258,475	1,258,475	0
Supplies	192,550	191,700	191,700	201,500	201,500	0
Inter-Departmental Charges	855,600	995,333	995,333	1,045,189	1,045,189	0
Debt/Other Financing Uses	1,704,084	1,788,126	1,788,126	1,839,066	1,839,066	0
Capital Assets	133,979	757,000	757,000	793,200	793,200	0
Total Expenditures	\$ 7,085,747	\$ 8,844,533	\$ 8,844,533	\$ 9,217,108	\$ 9,217,108	\$ 0
Inter-Agency Billings	7,085,747	8,844,533	8,844,533	9,217,108	9,217,108	0
Net Budget	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0