

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>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
Paid Parking	\$ 0	\$ (171,282)	\$ (171,282)	\$ (153,653)	\$ (153,653)	\$ 0
Non-Paid Parking	0	77,902	77,902	161,941	161,941	0
Residential Permit Parking	0	87,943	93,380	(8,288)	(8,288)	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 addition of one revenue equipment mechanic to service the equipment at night and on weekends. This will improve customer service and reduce maintenance contract fees.
2. Credit card service fees of \$151,490. This represents a 52% increase over the 2005 budget.
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. Approximately \$20,000 in revenue from meters on the Capitol Square.
5. No revenue from the former Evergreen Lot during the construction of Monroe Commons.
6. Approximately \$50,000 from advertising in the parking ramps. This funding will be used to increase the activities to encourage alternative forms of transportation for work trips. Specifically, the funding will be used to create Transportation Demand Management materials, web site, and criteria for measuring TDM activities and successes.

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 3,674 parking spaces; of this total, 3,232 are cashier- and/or paystation-operated, 253 are monthly, 105 are leased long-term, 19 are metered, and 65 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 1,366 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			
	2004 Actual	2005 Budget	2006 Executive
Total Expenditures	\$ 8,879,798	\$ 9,073,975	\$ 9,080,544
Less Inter-Agency Billings	8,879,798	9,245,257	9,234,197
Net Total	\$ 0	\$ (171,282)	\$ (153,653)

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			
	2004 Actual	2005 Budget	2006 Executive
Total Expenditures	\$ 121,345	\$ 145,402	\$ 161,941
Less Inter-Agency Billings	121,345	67,500	0
Net Total	\$ 0	\$ 77,902	\$ 161,941

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	2002	2003	2004	2005	2006
Number of Permits Issued	5,759	5,900	5,866	5,866	5,866
Rev/Cost Per Unit	\$18.59/\$13.36	\$18.79/\$12.79	\$18.87/\$13.79	\$18.91/\$14.17	\$18.99/\$16.50
Net Revenue Per Unit	\$5.23	\$6.00	\$5.08	\$4.74	\$2.49

Service Summary			
	2004 Actual	2005 Budget	2006 Executive
Total Expenditures	\$ 102,706	\$ 87,943	\$ 94,084
Less Inter-Agency Billings	102,706	0	102,372
Net Total	\$ 0	\$ 87,943	\$ (8,288)

Parking Utility Summary by Major Object of Expenditure

	2004 Actual	2005 Budget	2005 Projected	2006 Request	2006 Executive	2006 Adopted
Permanent Salaries	\$ 2,560,804	\$ 2,843,696	\$ 2,843,696	\$ 2,922,081	\$ 2,922,081	\$ 0
Hourly Employee Pay	187,480	222,376	222,376	222,000	222,000	0
Overtime Pay	45,851	40,432	40,432	40,000	40,000	0
Fringe Benefits	932,880	1,063,386	1,063,386	1,091,681	1,091,681	0
Purchased Services	837,008	1,258,475	1,258,475	1,229,110	1,229,110	0
Supplies	235,251	201,500	201,500	243,375	243,375	0
Inter-Departmental Charges	915,304	1,045,189	1,045,189	1,033,272	1,033,272	0
Debt/Other Financing Uses	3,347,661	1,839,066	1,839,066	1,799,350	1,799,350	0
Capital Assets	41,610	793,200	793,200	755,700	755,700	0
Total Expenditures	\$ 9,103,849	\$ 9,307,320	\$ 9,307,320	\$ 9,336,569	\$ 9,336,569	\$ 0
Inter-Agency Billings	9,103,849	9,307,320	9,307,320	9,336,569	9,336,569	0
Net Budget	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0