

PARKING FUND

PROGRAMS

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Parking Operations				
Transportation staff manages all City-owned parking facilities, including on- and off-street facilities, spaces, etc. Staff collects and accounts for revenue, installs and maintains traffic counting devices, coordinates monthly parking contracts and maintains parking facilities and equipment. The current inventory of off-street parking includes the Davie, Greene, Church, and Bellemeade parking decks and 6 surface lots.				
Appropriation	3,336,347	2,150,000	2,535,800	2,380,800
Full Time Equivalent Positions	10.75	10.75	10.75	10.75

Departmental Goals & Objectives

Goal # 1: Support the City's Economic Development Initiatives through Transportation Planning, Service Delivery and Project Implementation

Objective: Operate and maintain an effective and efficient Downtown Parking System

Goal # 2: Develop and Maintain a Safe Transportation System

Objective: Improve safety and accessibility of City owned parking facilities.

Goal # 3: Enhance Mobility and Travel Choices throughout the Community

Objective: Maintain a cost effective parking system

Goal # 4: Deliver Core Transportation Services

Objective: Enhance Customer Service

PERFORMANCE MEASURES

	2008-09 Actual	2009-10 Budget	2010-11 Projected	2011-12 Projected
Workload Measures				
• Percent of monthly spaces rented in Parking Decks	77%	78%	80%	81%
• Percent of hourly daytime vehicle visits in Parking	10%	12%	15%	15%
• Number of tickets issued to on-street vehicles in	N/A	N/A	29,500	30,000
• Number of boots/tows per ordinance	N/A	120	200	250
Efficiency Measures				
• Percent of Parking Facility Utilized	87%	90%	95%	96%
• Average Cost per parking ticket issued	N/A	N/A	\$8.10	\$7.50
• Average Cost per Parking Deck Space used	N/A	N/A	\$41.00	\$41.00
• Percent ticket appeals completed within 5 days	N/A	N/A	85%	90%
Effectiveness Measure				
• Percent of increase in parking tickets issued	N/A	N/A	10%	10%
• Percent of parking meters repaired within 24 hours	N/A	N/A	80%	80%
• Percent of tickets appealed vs. issued (yearly)	N/A	N/A	5%	5%
• Percent of boots/tows vs. parking violations (yearly)	N/A	N/A	2%	2%



BUDGET SUMMARY

	2008-09 Actual	2009-10 Budget	2010-11 Adopted	2011-12 Projected
Expenditures:				
Personnel Costs	460,130	451,730	440,211	449,885
Maintenance & Operations	2,860,740	1,698,270	1,855,589	1,690,915
Capital Outlay	15,477	0	240,000	240,000
Total	3,336,347	2,150,000	2,535,800	2,380,800
Total FTE Positions	10.75	10.75	10.75	10.75
Revenues:				
Parking Fees	2,012,812	2,130,000	2,354,800	2,354,800
Internal Charges	0	0	0	0
All Other	45,704	20,000	26,000	26,000
Appropriated Fund Balance	77,252	0	155,000	0
Transfers	1,650,000	0	0	0
Subtotal	3,785,768	2,150,000	2,535,800	2,380,800
General Fund Contribution	0	0	0	0
Total	3,785,768	2,150,000	2,535,800	2,380,800

BUDGET HIGHLIGHTS

- The FY 10-11 budget increases by 17.9%, or \$385,800. This increase can be attributed to capital outlay being used to upgrade elevators in the parking decks in FY 10-11 and FY 11-12.
- As part of the effort to maintain a stable tax rate, the Parking Fund will transfer \$955,000 to the General Fund in FY 10-11 instead of the Parking Facility Capital Reserve Fund as done in FY 09-10. In FY 11-12, the transfer to the Parking Facility Capital Reserve Fund for future parking needs resumes.
- There is no General Fund contribution to the parking decks due to the debt service being paid off during FY 08-09.
- The Transportation Department updated its FY 10-11 work plan and created new performance measures so previous data is unavailable for some measures.