

Fund:
PARKING SYSTEM OPERATIONS

Department:
FINANCE

Division:
PUBLIC PARKING SERVICES

Division No.: **47100**

MISSION:

The mission of the Public Parking Services Division is to operate, service, and maintain the municipal parking lots and metered on-street parking areas.

SERVICES:

The Public Parking Services Division provides regulated on-street and off-street parking spaces for use by the general public. The Division enforces all municipal parking regulations as specified within the City of Carbondale municipal code. The Division issues parking violations, parking permits and provides an option for leased parking stalls within city lots.

SIGNIFICANT GOALS AND OBJECTIVES:

GOAL:

A. Increase parking division revenues

Objective:

1. Improve the collection rate of outstanding fine revenues

Strategies:

- a. Utilize licensed software to aid in identification of outstanding ticket, plate and ownership location
- b. Consistently maintain internally developed collection and patrolling processes/notice issuance for outstanding fines
- c. Review alternative opportunities for collection of outstanding accounts receivable

Objective:

2. Increase number of requests for parking permits and lease agreements

Strategies:

- a. Publicize availability and prime location of City-owned parking lots
- b. Consistent and constant enforcement of patrolling parking areas

Objective:

3. Increase meter collection and violation revenues

Strategies:

- a. Continue to utilize a sealed security meter collection system
- b. Ensure consistent and efficient patrolling of lots

Objective:

4. Improve profitability by reducing expenses as they relate to meters, meter functionality and repair

Strategies:

- a. Implement internally developed procedures for identifying maintenance obstacles
- b. Evaluate the technology, need and geographical profitability for alternative parking devices

GOAL:

B. Recondition and modernize parking lots and metered street areas to be attractive and convenient to users and the general public:

Objective:

1. Improve the physical and technical condition of City-operated parking lots and metered street areas

Strategies:

- a. Repair and/or resurface damaged parking lot surfaces
- b. Maintain and manage environmental wear and tear to ensure uninterrupted functionality
- c. Evaluate the installation and replacement of current meters with alternative devices

PROGRAM HIGHLIGHTS:

In FY 2016, the Public Parking Services Division operated and maintained 16 public parking lots within the City, including 14 lots located in the downtown business district. The lots contain over 750 parking spaces in addition to the 245 parking spaces that are located and maintained along city streets. Thirteen of the sixteen municipal parking lots are located on property owned by the City while three of the parking lots are located on properties that are partially privately owned. The lots located on private property are operated through negotiated lease agreements with the property owners. Lease payments are based on revenues generated by each individual parking lot, as defined by the terms of the lease. Such lease payments are included within the annual budget.

At the end of the first quarter of FY 2016 the leases for two parking lots that were privately owned were terminated. These lots were located at 218 West Freeman Street and 216 West Freeman Street, and contained 49 parking spaces and accounted for approximately 7% of the total meter collection revenue.

At the same time, the lot located on S. Washington Street was leased to Evolve. This lot contained 74 parking spaces and accounted for less than 1% of total meter collections.

At the end of the second quarter of FY 2016 construction began on a new municipal parking lot located in the 600 block of South Illinois Avenue. This new lot contains 48 metered parking spaces and has two (2) pay-by-space machines for revenue collection. Additionally, 7 on-street spaces and meters were added in the 700 block of South Illinois Avenue. The addition of these meters increased on street meter collections by 17.5 % from FY15 to FY16.

In FY 2017, the Parking Division will continue to emphasize improved profitability and reduction of expenses as it relates to meters, meter functionality and repair. Specifically by utilizing internally developed procedures for tracking meter performance and maintenance needs.

Also in FY 2017, the Parking Division will continue to evaluate the technology, need and geographical profitability for alternative parking devices. The Division will promote any available advancement that will aid in collection of additional revenue and that will ease operations and customer use.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2015	Authorized Budget FY 2016	Estimated Actual FY 2016	Budget FY 2017
Vehicles Impounded	A-1	127	200	225	250
Parking Permits Issued	A-2	653	550	550	550
Senior Citizen Parking Permits Issued	A-2	437	425	425	425
Parking Citations Issued	A-3	8,337	15,000	12,000	13,500
Number of Parking Lots Maintained	B-1	16	17	16	14

NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES:

POSITION TITLE	ACTUAL FY 2015	AUTHORIZED BUDGET FY 2016	ESTIMATED ACTUAL FY 2016	BUDGET FY 2017	\$ AMOUNT BUDGET FY 2017
Parking Meter Attendant	1.00	1.00	1.00	1.00	\$31,325
TOTAL	1.00	1.00	1.00	1.00	\$31,325

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EXPENDITURE CLASSIFICATION	ACTUAL FY2015	AUTHORIZED	ESTIMATED	BUDGET FY2017
		BUDGET FY2016	ACTUAL FY2016	
PERSONAL SERVICES				
100 Employee Salary and Wages	21,123	30,234	29,578	31,325
102 Accrued Vacation Leave	0	0	0	0
103 Accrued Birthday Leave	(42)	0	0	0
110 Employee Overtime	144	0	0	113
130 Employee Health Ins. Benefits	0	7,052	6,763	7,585
131 Employee Retirement Benefits	5,143	6,081	5,881	6,222
140 Employee Work. Comp. Benefits	4,425	860	1,103	1,867
141 Employee Unemp. Comp. Benefits	533	0	0	0
150 Special Contractual Benefits	0	450	350	350
TOTAL PERSONAL SERVICES	31,326	44,677	43,675	47,462
DIRECT OPERATING CHARGES & SERVICES				
200 Professional & Consultant Fees	900	950	900	950
222 Communications-Postage	2,907	5,052	5,000	5,505
230 Utilities-Electric	8,440	9,000	8,415	9,756
250 Repairs & Maint.-Equip.	7,982	10,131	10,000	10,131
252 Repairs & Maint.-Other Improv.	20,333	11,965	11,950	11,940
260 Rental Charges	4,474	7,500	1,950	500
270 Outside Printing Services	42	4,600	3,500	5,600
271 Other Outside Services	1,525	1,495	1,495	3,490
272 Office Supplies	382	584	400	535
273 Operating Supplies & Materials	415	1,495	1,300	1,265
275 Motor Fuels and Lubricants	480	1,176	750	750
281 Insurance and Bonds	2,244	2,999	2,999	2,403
299 Operating Equipment	2,445	0	0	0
TOTAL DIR. OPER. CHRGS. & SRVCS.	52,569	56,947	48,659	52,825
SERVICES AND CHARGES TRANSFERRED IN				
310 Veh. & Equip.-Labor & Overhead	445	355	355	365
311 Vehicle & Equipment-Parts	336	500	400	500
316 Street Maintenance Services	33,596	39,237	35,000	40,098
332 Information Systems Services	13,455	13,257	12,727	12,687
335 Financial Management Services	27,576	25,689	27,900	26,343
361 Forestry Services	6,308	8,379	8,379	11,652
TOTAL SRVCS. & CHRGS. TRANS IN	81,716	87,417	84,761	91,645

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EXPENDITURE CLASSIFICATION	ACTUAL	AUTHORIZED	ESTIMATED	
	FY2015	BUDGET	ACTUAL	BUDGET
		FY2016	FY2016	FY2017
NON-OPERATING CHARGES				
420 Uncollectible Accounts	<u>0</u>	<u>100</u>	<u>0</u>	<u>100</u>
TOTAL NON-OPERATING CHARGES	0	100	0	100
CAPITAL OUTLAY				
503 Machinery and Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
TOTAL CAPITAL OUTLAY	0	0	0	10,000
CONTINGENCIES				
801 Division Contingency	<u>0</u>	<u>9,606</u>	<u>0</u>	<u>9,000</u>
TOTAL CONTINGENCIES	0	9,606	0	9,000
DEPRECIATION EXPENSE				
890 Depreciation on Fixed Assets	<u>68,274</u>	<u>67,642</u>	<u>67,642</u>	<u>67,642</u>
TOTAL DEPRECIATION EXPENSE	68,274	67,642	67,642	67,642
TOTAL EXPENDITURES	<u>233,885</u>	<u>266,389</u>	<u>244,737</u>	<u>278,674</u>