

**DEPARTMENT OF PUBLIC WORKS
PARKING UTILITY – FUND 602
7700, 7710, 7720, 7730, 7790**

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Fred Abadi, Director of Public Works

PROGRAM DESCRIPTION:

This program includes administration of the City’s parking facilities, which are used by the public, including the parking ramps and twelve surface parking lots. The Parking Utility is also responsible for enforcement of parking restrictions.

ACTIVITY MEASURES:

ACTIVITY	2007	2008	2009	2010	2011
Ramp Parking - # of Cars	47,484	46,732	47,868	46,944	51,483
Amount Collected	\$132,561	\$101,908	\$111,079	\$114,488	\$104,922
Amount Collected - Transit Ctr	\$34,998	\$45,527	\$90,880	\$43,627	\$40,183
Surface Lots - # Permits	1,599	1,695	1,907	1,900	2,532
Amount Collected	\$36,067	\$33,873	\$39,056	\$40,063	\$54,775
Tickets Issued	14,875	13,687	15,835	13,905	11,980
Fines Collected	\$301,216	\$295,012	\$380,764	\$389,810	\$300,406
Overnight Permits Issued *	3,580	2,878	4,092	5,077	4,169
Permit Fees Collected	\$49,190	\$42,728	\$52,161	\$53,972	\$48,949

Budget Note:

* This number reflects the number of permits sold at the police station and does not include permits sold at outside vendors

Administration

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$168,447	\$176,346	\$176,346	\$175,428	-0.52%
Contractual Services	\$28,951	\$32,610	\$32,610	\$32,643	0.10%
Supplies & Expenses	\$1,900	\$3,800	\$3,800	\$2,909	-23.45%
Fixed Charges	\$8,049	\$9,205	\$9,205	\$9,408	2.21%
Interdepartmental Chrgs	\$0	\$50	\$50	\$50	0.00%
Total	\$207,347	\$222,011	\$222,011	\$220,438	-0.71%

Enforcement

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$167,815	\$182,623	\$183,939	\$153,897	-15.73%
Contractual Services	\$10,700	\$15,725	\$15,725	\$15,725	0.00%
Supplies & Expenses	\$7,456	\$23,550	\$24,571	\$23,137	-1.75%
Fixed Charges	\$126	\$146	\$146	\$176	20.55%
Total	\$186,097	\$222,044	\$224,381	\$192,935	-13.11%

Public Parking

Parking Ramp 1

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$35,148	\$42,324	\$42,324	\$43,916	3.76%
Supplies & Expenses	\$104	\$600	\$600	\$600	0.00%
Fixed Charges	\$4,532	\$4,783	\$4,783	\$3,900	-18.46%
Debt Service	\$297	\$0	\$8	\$0	0.00%
Total	\$40,081	\$47,707	\$47,715	\$48,416	1.49%

Parking Ramp 2

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$56,755	\$81,327	\$81,327	\$83,046	2.11%
Supplies & Expenses	\$726	\$1,500	\$1,500	\$1,500	0.00%
Fixed Charges	\$6,577	\$6,941	\$6,941	\$5,651	-18.59%
Debt Service	\$102,867	\$116,083	\$116,083	\$86,764	-25.26%
Total	\$166,925	\$205,851	\$205,851	\$176,961	-14.03%

Capital Improvements

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Fixed Charges	\$259,878	\$234,000	\$234,000	\$234,000	0.00%
Capital Outlay	\$15,139	\$55,000	\$94,861	\$80,000	45.45%
Total	\$275,017	\$289,000	\$328,861	\$314,000	8.65%

COMBINED BUDGET:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$336,262	\$358,969	\$360,285	\$329,325	-8.26%
Contractual Services	\$131,554	\$171,986	\$171,986	\$175,330	1.94%
Supplies & Expenses	\$10,186	\$29,450	\$30,471	\$28,146	-4.43%
Fixed Charges	\$279,162	\$255,075	\$255,075	\$253,135	-0.76%
Debt Service	\$103,164	\$116,083	\$116,091	\$86,764	-25.26%
Capital Outlay	\$15,139	\$55,000	\$94,861	\$80,000	45.45%
Interdepartmental Chrgs	<u>\$0</u>	<u>\$50</u>	<u>\$50</u>	<u>\$50</u>	0.00%
Total	\$875,467	\$986,613	\$1,028,819	\$952,750	-3.43%

Parking Personnel

STAFFING:

Position	Full-Time Equivalent Employees		
	2011 Actual	2012 Actual	2013 Adopted
Parking Enforcement Agent III	2.00	2.00	2.00
One (1) Parking Agent	0.68	0.68	0.68
Municipal Parking Supervisor	1.00	1.00	1.00
Municipal Parking Clerk	1.00	1.00	1.00
One (1) Custodian I	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Total	5.18	5.18	5.18

Budget Note:

One additional part-time parking agent was added in 2011. This employee works from 1:45 to 5:30 A.M. five days per week.

Capital Outlay:

Project	Requested	Adopted
Clean, Seal, Misc	<u>\$80,000</u>	<u>\$80,000</u>
Total	\$80,000	\$80,000