

Parking Division

Mission Statement

It is the mission of the Parking Division to provide quality parking for a variety of users with differing time needs in the City commercial business districts.

Primary Functions → The primary function of the Parking Division is to provide lot maintenance, issue tickets, and collect parking fees in the various facilities of the Motor Vehicle Parking System (MVPS).

2012 Accomplishments →

- Assisted with implementation of the new sign management system for Hansen.
- Upgraded the parking permit/badge system for the Metro Deck.
- Upgraded the wiring and lights at the Water Street Deck.
- Trained entire department on Auto VU license plate reading system.
- Completed rewiring project and installed new energy efficient lighting at the T-Deck.

2013 Goals and Objectives →

- Install solar sinks in City sprinkler systems, which monitor moisture and heat and water accordingly to reduce water use.
- Begin repairs on significant degradation at the Concourse Parking Deck.
- Resurface parking lots A (Mulberry & Court), Lot W (North & Mulberry), and Lot O (Myott/Toner).
- Continue to upgrade parking system communications infrastructure.

Parking Division

PUBLIC WORKS PARKING SYSTEM		<u>TOTAL SPACES</u>
<u>LOT</u>	<u>LOCATION</u>	
West Side		
A	Mulberry/Court/Winnebago	125
B	Wyman-Elm Deck	329
C	Wyman/Park	125
CC	Library/River/Park	23
I	Chestnut/Court/Winnebago	80
L	State-Main Deck	287
P	State-Winnebago	166
S	Concourse Parking Garage	843
W	Wyman/Mulberry/Main	59
WW	Memorial Hall/Library	52
Y	Pioneer Deck	786
SS	Hanley	129
AmCore Lot		50
Block 38 Metro Lease		68
Total West Side CBD		<u>3,122</u>
East Side		
D	City Hall	70
DD	Walnut/2nd Street	14
J	Shumway Market	112
M	East State/Madison	91
N	East State/3rd Street	20
Q	East State, Madison/1st	55
R	East State/2nd Street	17
T	East State/Water Garage	96
TT	200 North Water	15
Church Lot-Leased City Hall		<u>112</u>
Total East Side CBD		<u>602</u>
Broadway		
F	13th Avenue, 7th/8th	86
V	Broadway(1200 Block)	23
Total Broadway Side CBD		<u>109</u>
South Main		
H	South Main/Kent	30
HH	South Main/Morgan	25
K	1000 South Main	30
K1	1000 South Main	15
Total South Main CBD		<u>100</u>
North Main		
G	Latham/King	79
O	Toner/Myott	100
Total North Main CBD		<u>179</u>
7th Street		
EE	1st Avenue, 7th/2nd Ave.	79
X	7th, 2nd/3rd Avenues	28
Total System of 30 lots and 4 garages in six areas		<u>4,219</u>

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Budget Summary

PUBLIC WORKS PARKING DIVISION BUDGET SUMMARY					
APPROPRIATION	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$483,700	\$483,700	\$490,031	\$485,934	(\$4,097)
CONTRACTUAL	430,325	430,325	517,545	534,385	16,840
SUPPLIES	27,959	27,959	41,550	42,500	950
OTHER	1,135,078	1,135,078	1,318,870	1,355,376	36,506
INTEREST	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$2,077,062</u>	<u>\$2,077,062</u>	<u>\$2,367,996</u>	<u>\$2,418,195</u>	<u>\$50,199</u>
STAFFING REVIEW					
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	INCREASE (DECREASE)
TOTAL	8.50	8.50	8.50	8.50	0.00
FUNDING SOURCE					
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PARKING FEES	\$1,128,204	\$1,279,816	\$1,328,000	\$1,367,900	\$39,900
FINES	536,070	433,696	501,020	516,000	14,980
RENTAL/INTEREST INCOME	107,030	119,169	112,700	116,100	3,400
PURCHASE OF SERVICES	24,300	23,700	24,400	25,100	700
FEDERAL GOVERNMENT	<u>330,232</u>	<u>30,544</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$2,125,836</u>	<u>\$1,886,925</u>	<u>\$1,966,120</u>	<u>\$2,025,100</u>	<u>\$58,980</u>

Budget Analysis

- Salaries decrease \$16,200 due to retirements.
- A 2% wage increase is budgeted for all department staff for a total cost of \$6,600.
- Debt service expense decrease \$39,200.
- Purchase of service increase \$84,300 due to reassessment of services provided by the Finance Department to the system.
- The 2013 net is a loss of \$393,095; net of depreciation, it is a gain of \$320,905.

Parking Division

Five Year Financial Forecast

The 2014-2018 five year forecast for the Parking Fund incorporates current rates, the changes in lots and permits, the expenditures associated with the new facilities and operating cost increases of three to five percent annually. Consideration needs to be given to adjusting the permit and fine structure periodically if lots are to be redone, signage added, and enforcement/payment equipment acquired.

PARKING FUND 2014-2018 FINANCIAL FORECAST (IN 000'S)

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Revenues	\$2,025	\$2,086	\$2,149	\$2,213	\$2,279
Expenses	2,418	2,506	2,586	2,641	2,699
Excess (Deficit)	<u>(393)</u>	<u>(420)</u>	<u>(437)</u>	<u>(428)</u>	<u>(420)</u>
Beginning Balance	<u>16,015</u>	<u>15,622</u>	<u>15,202</u>	<u>14,765</u>	<u>14,337</u>
Ending Balance	<u>\$15,622</u>	<u>\$15,202</u>	<u>\$14,765</u>	<u>\$14,337</u>	<u>\$13,917</u>

Fixed Assets

There are no fixed assets budgeted for 2013.

Parking Division

Personnel Review

PUBLIC WORKS PARKING DIVISION				
BENEFITS AND SALARIES		2012	2013	INCREASE/ (DECREASE)
SALARY		BUDGET	BUDGET	
PERMANENT		\$347,376	\$331,197	(\$16,179)
TEMPORARY		5,000	5,000	0
OVERTIME		5,500	5,500	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		<u>0</u>	<u>6,624</u>	<u>6,624</u>
TOTAL SALARIES		<u>\$357,876</u>	<u>\$348,321</u>	<u>(\$9,555)</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$73,887	\$73,579	(\$308)
UNEMPLOYMENT TAX		1,530	1,530	0
WORKMEN'S COMPENSATION		7,523	5,374	(2,149)
HEALTH INSURANCE		46,644	54,418	7,774
RETIREE INSURANCE		0	0	0
LIFE INSURANCE		663	663	0
PARKING		<u>1,908</u>	<u>2,052</u>	<u>144</u>
TOTAL BENEFITS		<u>\$132,155</u>	<u>\$137,616</u>	<u>\$5,461</u>
TOTAL COMPENSATION		<u>\$490,031</u>	<u>\$485,937</u>	<u>(\$4,094)</u>
POSITION TITLE	POSTION RANGE	2012 EMPLOYEES	2013 EMPLOYEES	INCREASE/ (DECREASE)
PARKING SYSTEMS SUPERVISOR	E-7	1.00	1.00	0.00
PARKING LOT ATTENDANT	A-17	2.50	2.50	0.00
PARKING SYSTEM REPAIRER	A-22	2.00	2.00	0.00
PARKING CONTROL OFFICER	A-19	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>8.50</u>	<u>8.50</u>	<u>0.00</u>

Performance Measurements

	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Total parking spaces	4,504	4,504	4,504	4,233
Total short-term parking leases	1,404	1,404	1,404	1,300
Total long-term parking leases	2,500	2,500	2,500	2,375
Handicapped parking spaces	152	155	155	158
Dollar amount of tickets issued	527,355	410,290	468,825	514,825
Number of tickets issued	18,268	15,508	16,100	18,440

**NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS
MOTOR VEHICLE PARKING FUND**

Account	Description	2011 ACTUAL	2012 BUDGET	7 MONTH ACTUAL	2013 BUDGET	CHANGE 13-12
71112	Salaries Permanent	356,692	347,376	156,549	331,198	(16,178)
71113	Salaries Temporary	6,679	5,000	10,224	5,000	-
71122	Salaries Overtime Perm	4,350	5,500	2,228	5,500	-
71129	Salary Adjustment	-	-	-	6,624	6,624
71180	Employee Agency Wages	-	-	31,026	-	-
71251	IMRF	76,581	73,887	32,009	73,579	(308)
71253	Unemployment	1,563	1,530	995	1,530	-
71262	Workmen's Compensation	6,944	7,523	5,313	5,370	(2,153)
71263	Health Insurance	47,853	46,644	26,987	54,418	7,774
71264	Life Insurance	672	663	219	663	-
71271	Parking Benefits	1,440	1,908	1,113	2,052	144
TOTAL PERSONNEL		502,774	490,031	266,663	485,934	(4,097)
72203	Wireless Expense	-	450	97	450	-
72211	Printing & Publication	4,290	3,000	3,026	3,000	-
72212	Postage	11	300	34	300	-
72213	Telephone	10,547	8,960	3,942	8,960	-
72218	Service Contracts	75,530	76,000	36,553	75,000	(1,000)
72231	Utilities-Bldg & Off	37,249	36,830	14,476	36,830	-
72232	Utilities-Str Light	19,412	24,500	10,088	23,000	(1,500)
72233	Snow Removal	11,857	45,000	14,486	45,000	-
72251	Maint-Building	14,257	45,000	9,717	45,000	-
72252	Maint-Equipment	143	25,000	134	25,000	-
72253	Maint-Public Works	-	33,185	-	34,185	1,000
72259	Contracted Janitorial Ser	6,300	3,600	-	3,600	-
72263	Microcomputer	11,660	19,100	11,142	19,900	800
72264	Vehicle Repairs	22,899	19,000	24,642	23,000	4,000
72265	Fuel	15,979	2,420	8,058	2,420	-
72267	Risk Management	16,050	5,310	3,097	6,180	870
72268	Central Store Services	29,640	21,000	12,250	21,000	-
72272	Rental Building	75,190	138,440	80,757	150,760	12,320
72281	Prof Fee Legal	6,345	7,500	3,625	7,500	-
72282	Prof Fee Auditing	787	450	-	800	350
72290	Education And Training	40	500	80	500	-
72297	Garbage Collection	1,080	2,000	630	2,000	-
72299	Miscellaneous	120	-	-	-	-
TOTAL CONTRACTUAL		359,386	517,545	236,834	534,385	16,840
75501	Public Works	12,745	17,000	5,818	17,000	-
75520	Small Equipment And Tools	1,084	800	-	1,500	700
75524	Clothing	1,520	2,000	272	2,000	-
75540	Maint-Building	9,920	8,150	6,774	8,400	250
75541	Maint-Grounds	-	9,800	-	9,800	-
75546	Maint-Janitorial & Cng	769	300	184	300	-
75560	Office General Supplies	1,417	3,500	1,781	3,500	-
TOTAL SUPPLIES		27,455	41,550	14,829	42,500	950
76760	Property Taxes	1,317	2,200	837	2,200	-
76780	Depreciation	726,913	722,620	421,528	714,000	(8,620)
77721	Tranf To Debt Serv Fd	60,000	225,350	131,454	186,150	(39,200)
77725	Purch Service-General Fd	368,900	368,700	215,075	453,026	84,326
TOTAL OTHER		1,157,130	1,318,870	768,894	1,355,376	36,506
79911	Building-Improvements	-	-	98,823	-	-
TOTAL CAPITAL		-	-	98,823	-	-
TOTAL PARKING DIVISION		2,046,745	2,367,996	1,386,043	2,418,195	50,199