

PARKING DIVISION

Fiscal Year 2020
Operating Budget



SERVICES

- ▶ Parking Amenities
 - ▶ 4 Parking Garages
 - ▶ 5 Public Lots
 - ▶ 742 2hr/4hr Parking Meters
 - ▶ 10hr Permit Zones
 - ▶ Landlord for 6 lease retail spaces

Parking Team and Functions



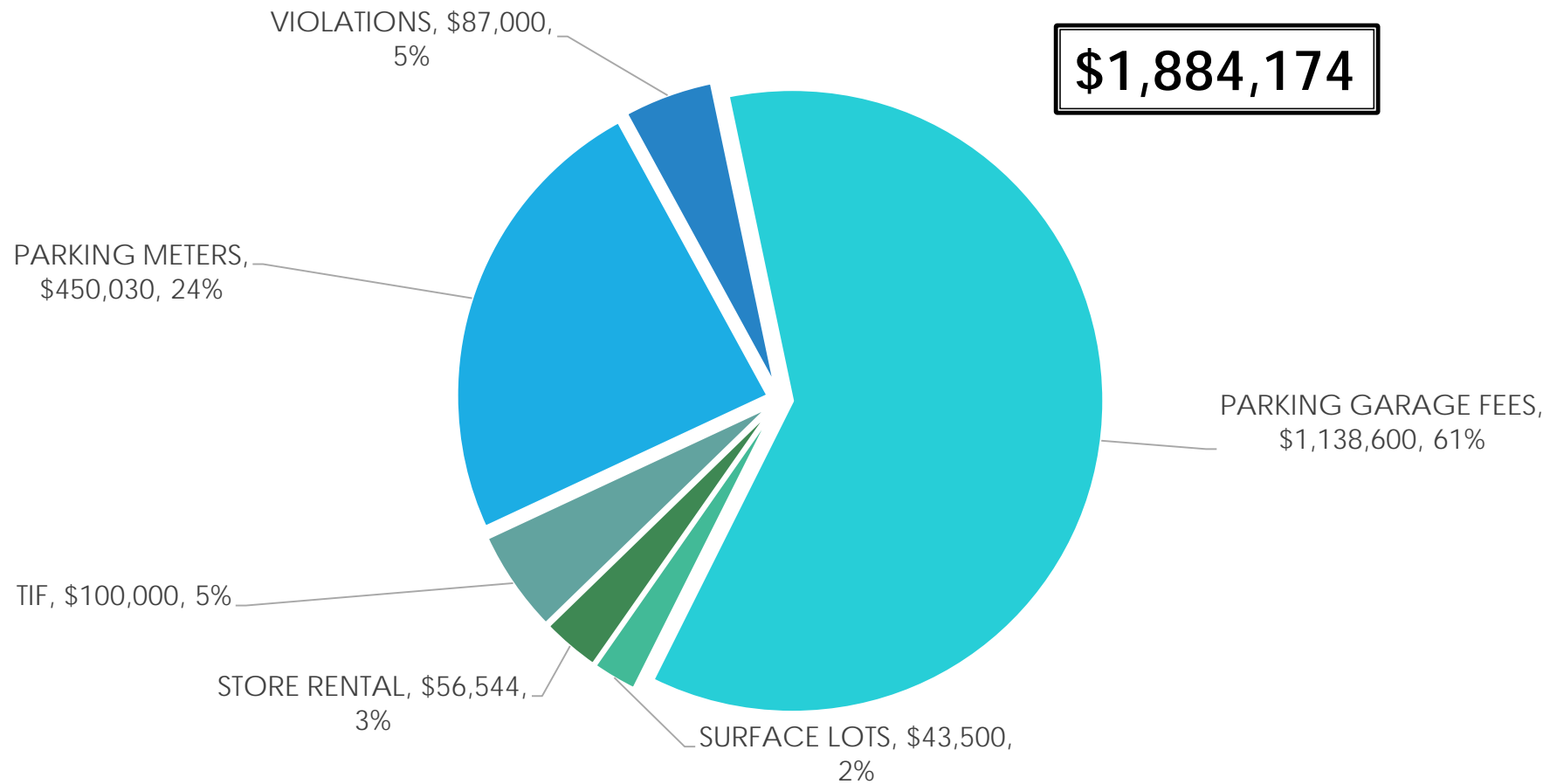
Revenues

	FY 2019	FY 2020	Change
Total Revenue	\$1,775,000	\$1,884,174	\$109,174



- ▶ Parking Meter Income
- ▶ Parking Violations
- ▶ Parking Garage Fees
- ▶ Parking Garage Lease Fees
- ▶ TIF
- ▶ Investment Earnings

PARKING REVENUES FY20



EXPENDITURES

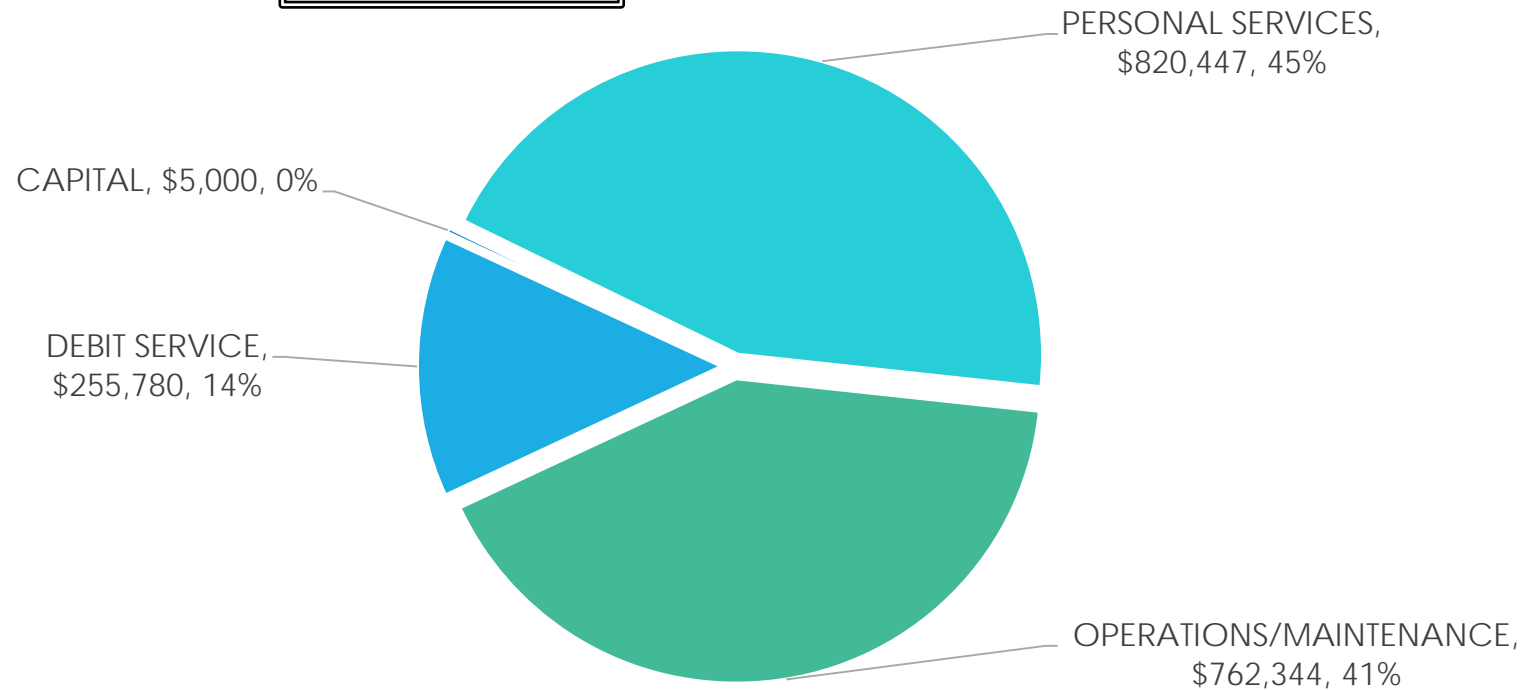
	FY 2019	FY 2020	Change
Total Expenditures	\$1,963,680	\$1,843,571	\$120,109

- ▶ Personal Services
- ▶ Operations and Maintenance
- ▶ Capital
- ▶ Debt Service



PARKING EXPENDITURES FY20

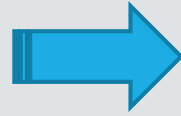
\$1,843,571



PROJECTED ADDITIONAL GARAGE AND EQUIPMENT EXPENSES										
PARK I	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY ' 29
SIGNAGE	\$ 4,100.00									
EQUIPMENT UPGRADE	\$ 174,999									
MAINTENANCE RESERVE	\$ 40,128	\$ 40,128	\$ 40,128	\$ 40,128	\$ 40,128	\$ 40,128	\$ 40,128	\$ 40,128	\$ 40,128	\$ 40,128
PAINTING	\$ -	\$ 9,156			\$ 75,540					
TOTAL	\$ 219,227	\$ 49,284	\$ 40,128	\$ 40,128	\$ 115,668	\$ 40,128	\$ 40,128	\$ 40,128	\$ 40,128	\$ 40,128
PARK II										
SIGNAGE	\$ 4,100									
EQUIPMENT UPGRADE	\$ 200,002									
MAINTENANCE RESERVE	\$ 66,880	\$ 66,880	\$ 66,880	\$ 66,880	\$ 66,880	\$ 66,880	\$ 66,880	\$ 66,880	\$ 66,880	\$ 66,880
PAINTING	\$ 2,640	\$ -								
TOTAL	\$ 273,622	\$ 66,880	\$ 66,880	\$ 66,880	\$ 66,880	\$ 66,880	\$ 66,880	\$ 66,880	\$ 66,880	\$ 66,880
PARK III										
SIGNAGE	\$ 4,100									
EQUIPMENT UPGRADE	184999									
MAINTENANCE RESERVE	\$ 23,672	\$ 23,672	\$ 23,672	\$ 23,672	\$ 23,672	\$ 23,672	\$ 23,672	\$ 23,672	\$ 23,672	\$ 23,672
PAINTING		\$ 6,104		\$ 59,020						
TOTAL	\$ 212,771	\$ 29,776	\$ 23,672	\$ 82,692	\$ 23,672	\$ 23,672	\$ 23,672	\$ 23,672	\$ 23,672	\$ 23,672
TOTAL GARAGES	\$ 705,620	\$ 145,940	\$ 130,680	\$ 189,700	\$ 206,220	\$ 130,680	\$ 130,680	\$ 130,680	\$ 130,680	\$ 130,680
ERP										
MAINTENANCE VEHICLE							\$ 21,300			
FACILITIES MAINT. VEHICLE	\$ 16,000									
ENFORCEMENT VEHICLES		\$ 25,000	\$ 50,000							
JOHN DEERE TRACTOR		\$ 15,700								
SWEEPER			\$ 34,400							
TRP										
ENFORCEMENT HNDHLD & SFTWRE					\$ 40,100					
TOTAL TRP/ERP	\$ 16,000	\$ 40,700	\$ 84,400	\$ -	\$ 40,100	\$ -	\$ 21,300	\$ -	\$ -	\$ -
GRAND TOTAL PER YEAR	\$ 721,620	\$ 186,640	\$ 215,080	\$ 189,700	\$ 246,320	\$ 130,680	\$ 151,980	\$ 130,680	\$ 130,680	\$ 130,680

CURRENT VS. PROPOSED RATES – GARAGE

PARKING GARAGE MONTHLY	FULL PRICE
ASSIGNED	\$115.00
COVERED	\$57.50
ROOF	\$28.75



	FULL PRICE	5% DISCOUNT	10% DISCOUNT	15% DISCOUNT
1 ST YEAR				
ASSIGNED	\$121.00	\$115.00	\$109.00	\$103.00
COVERED	\$60.50	\$57.50	\$54.50	\$51.50
ROOF	\$30.00	\$28.50	\$27.00	\$25.50

HOURLY	RATE
1 ST HOUR	FREE
2 ND HOUR	\$1.00
3 RD HOUR	\$2.00
4 TH HOUR	\$3.00
5 TH HOUR	\$4.00
6 TH HOUR	\$5.00
7 TH HOUR	\$6.00
8 TH + HOUR	\$7.00 (Max per day)



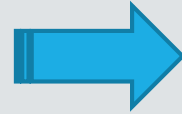
HOURLY	RATE
1 ST HOUR	\$1.00
2 ND HOUR	\$2.00
3 RD HOUR	\$3.00
4 TH HOUR	\$4.00
5 TH HOUR	\$5.00
6 TH HOUR	\$6.00
7 TH HOUR	\$7.00
8 TH + HOUR	\$8.00 (Max per day)

Increase of \$67,600



CURRENT VS. PROPOSED RATES – ON-STREET/LOTS

METERED PARKING CREDIT CARD/COIN	RATE
1 ST HOUR	\$1.00
2 ND HOUR	\$1.00
3 RD HOUR	\$2.00
METERED COIN ONLY	RATE
1 ST HOUR	\$.75
2 ND HOUR	\$.75



METERED PARKING CREDIT CARD/COIN	RATE
1 ST HOUR	\$1.00
2 ND HOUR	\$1.00
3 RD HOUR	\$2.00
METERED PARKING CREDIT CARD/COIN	RATE
1 ST HOUR	\$1.00
2 ND HOUR	\$1.00
3 RD HOUR	\$2.00



Increase of \$30,530

OTHER PARKING SERVICES	RATE
10 HR PERMIT PARKING	\$20.00
METER BAGS	\$15.00/\$5.00 per day
BUS BAGS	\$5.00/per day
MONTHLY LOTS	\$75.00



OTHER PARKING SERVICES	RATE
10 HR PERMIT PARKING	\$25.00
METER BAGS	\$17.00/\$7.00 per day
BUS BAGS	\$7.00/per day
MONTHLY LOTS	\$80.00

CITIES COMPARABLE TO BILLINGS

City	Garage Monthly Rates	Garage Hourly Rate	On-Street Parking	Lot Parking
Everett, Washington (Pop. 110,079)	Not gated - \$70.00/mo. Gated - \$55.00-\$75.00/mo. *Open - Mon-Fri., 7am - 6pm. Free nights & Sat. & Sun. *Provide minor emergency services during business hrs. (battery jumping, inflating tire, etc.)	0-2 hrs. - \$2.00 2-4 hrs. - \$5.00 4 hrs. + - \$8.00	90 min free parking in some locations	30 min. - Free 1 hr. - \$2.00 2 hrs. - \$3.00 4 hrs. - \$6.00 6 hrs. - \$9.00 10 hrs. - \$10.00
Boulder, Colorado (Pop. 107,125)	\$455.00/quarter = \$148.00/mo. *Accrue fees 24 hrs. per day *Free Sat., Sun. & City Holidays *Lost ticket \$50.00 fee *Gates down 24/7	0-4 hrs. - \$1.25/hr. 4 hrs. + - \$2.50/hr.	\$1.25/hrs. w/3 hr. maximum (Saturday's no maximum) *Sun. & City Holidays Free *Pay by phone option	\$210.00-265.00 per quarter (\$70-\$88/mo.) *Dependent upon location.
Missoula, Montana (Pop. 76,771)	\$75.00-\$85.00/mo. *Various locations have different rates. *Open - Mon.-Fri., 8am-6pm. *Free evenings various times, Sat. & Sun & MT legal holidays.	Bank Street \$1.00/hr. prepay at machine Central Park/Park Place/Room Structures 1 st hr. - Free 2 nd - 10 th hrs. - \$1.00/hr.	RATE PER HOUR (COST) 1 st - 2hr. - \$1.00 (\$1.00) 3 rd hrs. - \$1.50 (\$2.00) 4 th hrs. - \$2.00 (\$3.50) 5 th hrs. - \$2.50 (\$5.50) 6 th hrs. - \$3.00 (\$8.00) 7 th hrs. - \$3.50 (\$11.00) 8 th hrs. - \$4.00 (\$18.50) 9 th - 10 th hrs. - \$18.50 (Max.)	\$40.00 - \$70.00/mo. *Various locations have different rates.

ACCOMPLISHMENTS

- ▶ Improvements to City Garages (mural at Park 3).
- ▶ Added credit card meters for added customer convenience.
- ▶ More options to pay for parking with the newly added pay by cell.
- ▶ Investigating options for improved parking access and revenue system to enhance visitor experience.
- ▶ Completed restoration improvements to Parking Garages which enhanced the lifespan of the garages.
- ▶ Actively engaged and supportive Parking Board.

Parking Division FY20 Budget

▶ Questions?