



Dept. of Public Works Transportation Fund

Presentation to the Finance
& Personnel Committee on the
2020 Proposed Executive Budget
October 11, 2019

Community Goals & Objectives

- Increase investment and economic vitality throughout the city
 - Provide safe and convenient transportation and parking for residents, visitors and businesses
 - Education and enforcement of parking regulations
- Improve the city's fiscal capacity
 - Diversify the city's revenue base

	2018 Actual	2019 Projected	2020 Planned
Number of citations issued	635,983	571,000	600,000
Number of towed vehicles returned to owner	29,291	24,912	25,000
Number of night parking permits issued	170,717	172,000	172,000

2020 Budget Summary

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount, %)	
FTEs – O&M	118	119	1	1.5%
FTEs - Other	0	0	0	0.0%
Salaries & Wages	\$4,803,172	\$5,018,929	\$215,757	4.5%
Fringe Benefits	\$3,170,094	\$3,397,590	\$227,496	7.2%
Operating Expenditures	\$17,749,397	\$18,366,244	\$616,847	3.5%
Equipment	\$252,000	\$609,000	\$357,900	142.0%
Special Funds	\$4,861,229	\$4,919,713	-\$51,516	-1.0%
General Fund Transfer	\$16,000,000	\$16,000,000	\$0	0%
Capital Improvements	\$3,385,000	\$2,725,000	-\$660,000	-19.5%
TOTAL	\$50,220,892	\$51,037,376	\$706,484	1.4%

2020 Operating Budget

- **Salaries: Increase by: \$215,757**
 - Parking Citation Manager Position previously located in City Attorney's office ~\$68,000
 - Reclassification of Parking Enforcement Officers Position ~\$122,000
 - Reflects City Wide Salary Increases that took effect in PP14 of 2019
- **Operating Expenditures: Increase \$616,847 (3.5%)**
 - Professional Services
 - Other Operating Services
 - Reimburse Other Departments
- **Equipment: Increase \$357,900**
 - License Plate Reader (LPR)
- **General Fund Transfer:**
 - 2019 : \$16 million
 - 2020: \$16 million

2020 Budget Summary - Revenues

	2019 Adopted Budget	2020 Proposed Budget	2019 Vs. 2020 <u>Difference</u>	
			Amount	%
Structures & Lots	\$6,797,000	\$6,965,000	\$168,000	2.47%
Meters	\$4,765,400	\$5,184,000	\$418,600	8.78%
Permits	\$4,391,600	\$4,845,000	\$453,400	10.32%
Towing	\$3,700,000	\$3,700,000	\$0	0%
Parking Citation Revenue	\$15,000,000	\$16,200,000	\$1,200,000	8.00%
Miscellaneous	\$1,086,300	\$1,087,000	\$700	0.06%
Vehicle Disposal	\$1,718,900	\$2,000,000	\$281,100	16.35%
Streetcar Revenue	\$4,399,424	\$4,656,936	\$257,512	5.85%
Total Operating Revenues	\$41,858,624	\$44,637,936	\$2,779,312	6.64%

2020 Capital Improvements

Capital Improvements - \$2.7 million

- 1000 N. Water Parking Structure Repair: \$1.38 million
 - Fire Suppression Pipe Replacement System
- 1000 N. Water Parking Structure Repairs - \$620,000
- Snow Equipment - \$500,000
 - Equipment for narrow and exception streets
- Surface & Tow Lot Repaving: \$75,000
 - Patch and seal pavement on surface lots
- ADA Compliance: \$100,000
 - Address ADA deficiencies identified by the DOJ at various Parking Lots

Parking Initiatives

- 1,733 smart meters installed covering 2,930 spaces
 - 40% of metered spaces
- Current phase is Central Business District
 - Completion goal = end of 2019
- 10th and Mitchell Lot Redevelopment
 - Planned completion = December 2019



Streetcar Revenues/Expenses

2020 Revenues

Revenue Type	Amount
FTA Operating Assistance (CMAQ)	\$3,507,075
Ads/Sponsorship Revenues	\$1,149,861
TOTAL	\$4,656,936

2020 Budgeted Expenditures

Expenditure Account	Amount
Salaries and Wages	\$272,092
Operating	\$4,384,844
TOTAL	\$4,656,936

Streetcar Operation Highlights

Performance Measure	Goal	Since Opening (Nov. 2, 2018 thru Sept. 2019)	2019 to Date (thru Sept. 2019)	2019 Projected
Annual Ridership	588,000 - 595,000	740,531	584,039	750,000 - 850,000
Daily Ridership	1,850	2,217	2,139	2,050 - 2,300
On-Time Performance	90%	92.6%	92.5%	92 - 93%
Scheduled Trips completed	98%	98.9%	98.9%	98 - 99%
Preventable Accidents	< 5/yr	5	4	4 - 5

2020 Streetcar Initiatives

- The 2020 budget reflects cost for an additional vehicle operating on Saturdays:
 - Reduce headways from 20 minutes to 15 minutes to improve service and better accommodate high Saturday demand
- Deployment of Smart Kiosks at streetcar platforms and other downtown locations is planned for early 2020:
 - Provide real-time streetcar arrival information, various city content, and advertising that will generate revenue for streetcar operations