

# 2017 PROPOSED BUDGET

Parking Division  
505 and 506 Funds



# OUR VISION & MISSION

## **VISION**

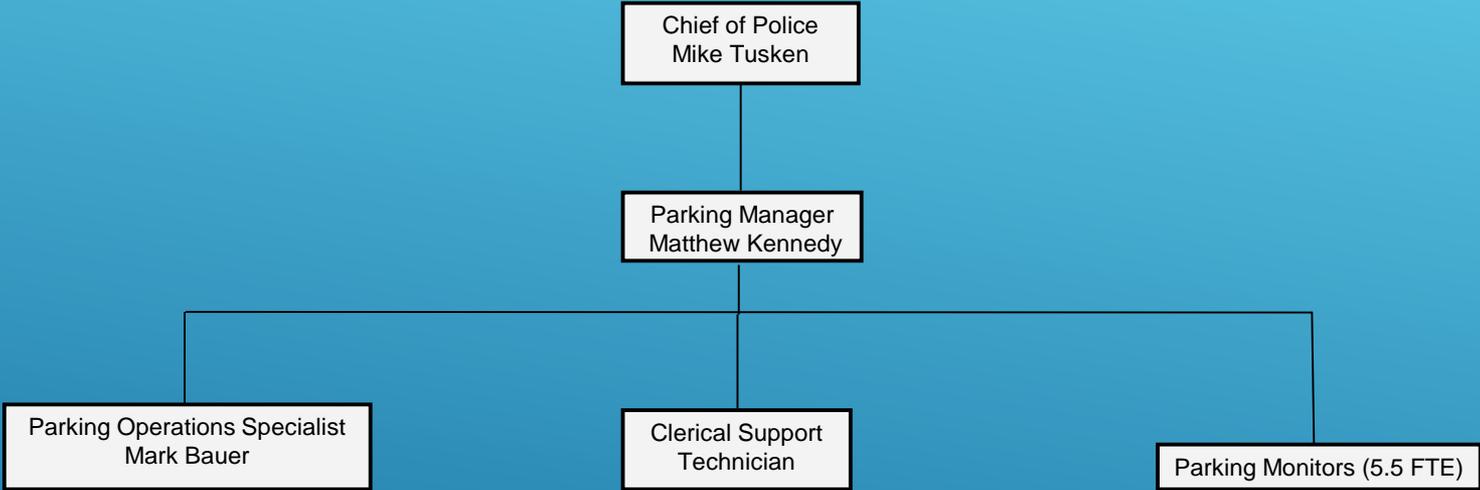
Perpetual enhancement of the Duluth parking experience.

## **MISSION**

Our mission is to provide outstanding customer service, support local economic development, and operate an efficient, financially self-sustaining parking system.

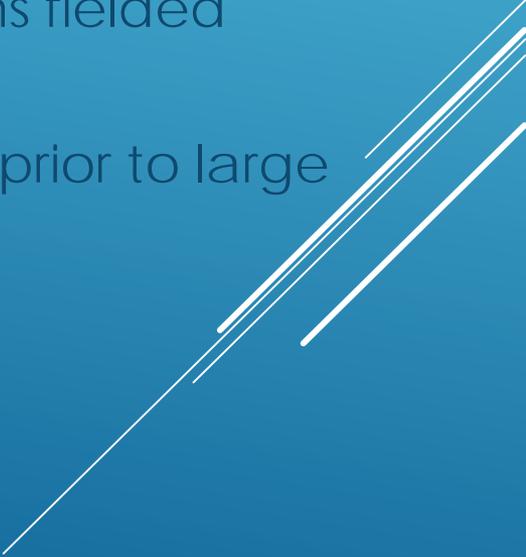


Parking Division  
Organization Chart



# ORGANIZATION CHART

# 2016 ACCOMPLISHMENTS

- Opening of 481-space public parking ramp at 410 W. 1<sup>st</sup> Street
  - Implementation of new access & revenue control systems at Technology Village Ramp, HART District Ramp, Medical District Ramp, and the 410 W. 1<sup>st</sup> Street ramp
  - Enhancements to signage and wayfinding throughout the city
  - Continued decrease in the number of concerns fielded regarding peak season parking in Canal Park
  - Community outreach through radio interviews prior to large downtown events
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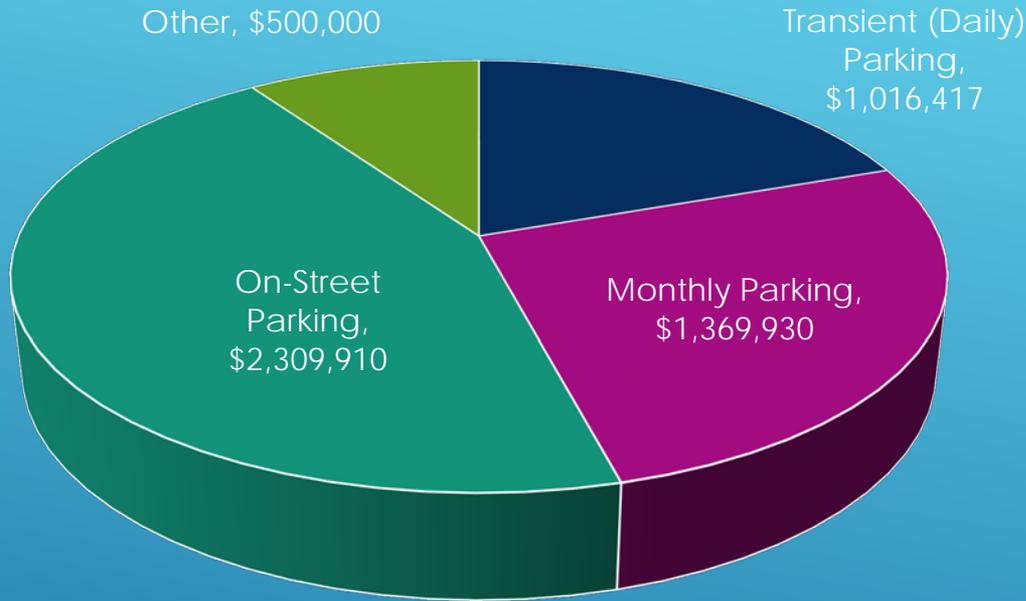


West Superior Street



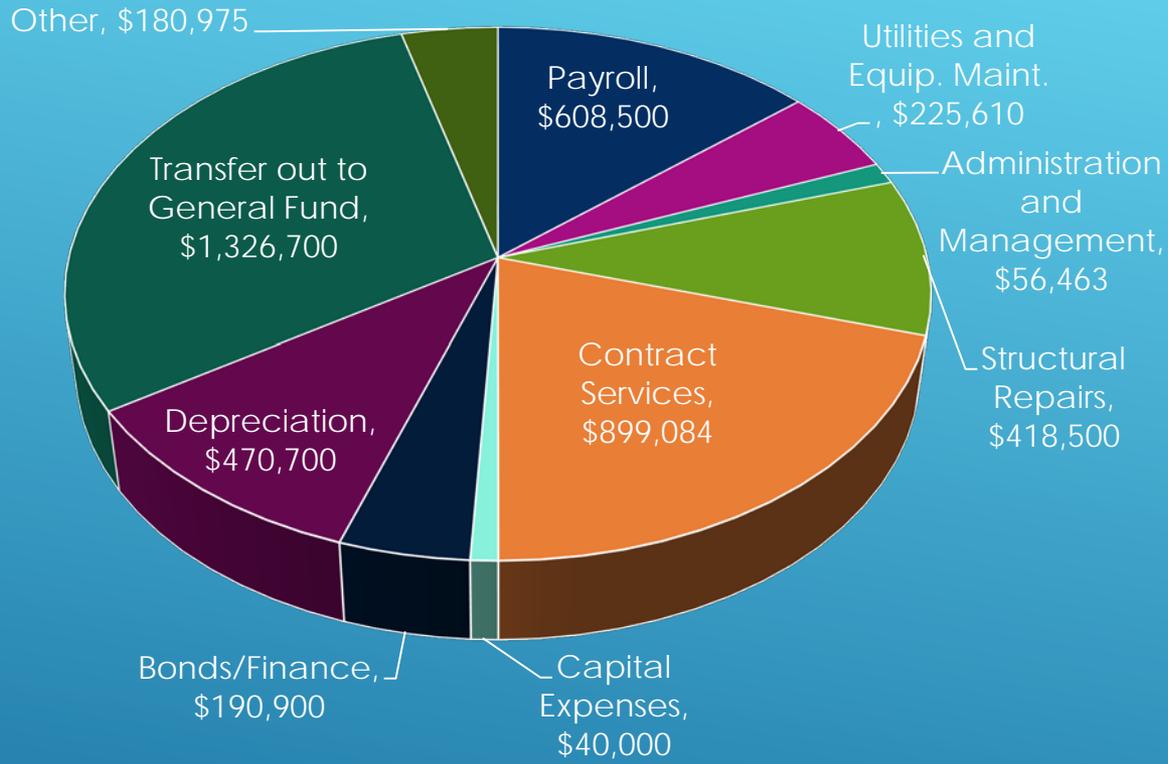
Canal Park

## 2017 Proposed Revenues



FUND 505  
TOTAL 2017 PROPOSED REVENUES  
OF \$5,196,257

# 2017 Proposed Expenses



FUND 505  
TOTAL 2017 PROPOSED EXPENSES  
OF \$4,417,432

**Revenue changes by type:**

	<u>2016 Projected</u>	<u>2017 Proposed</u>	<u>Change</u>	
<b>Transient Revenues</b>	\$1,000,366	\$1,016,417	\$16,051	↑ Increase due to predicted higher demand for hourly parking
<b>On-Street Revenues</b>	\$901,061	\$872,700	\$28,361	↓ Decrease due to less busy event season in 2017 (Tall Ships, etc.)
<b>Parking Fine Revenues</b>	\$764,474	\$815,200	\$50,726	↑ Increase due to full parking staff levels and continued diligence with collections

# 2017 BRIDGE SCHEDULE 505 FUND REVENUES

**Expense changes by type:**

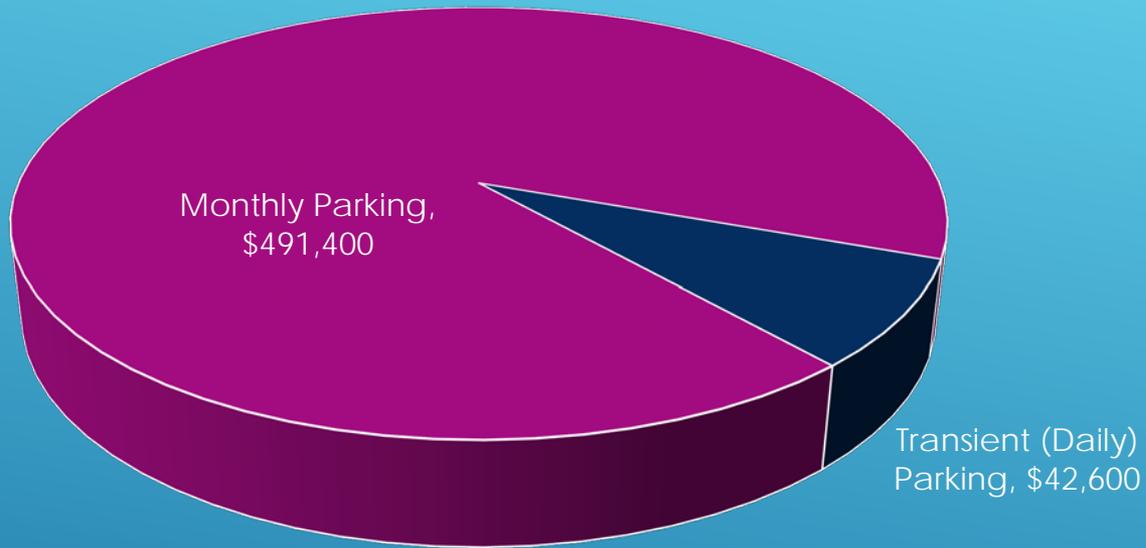
	<u>2016 Projected</u>	<u>2017 Proposed</u>	<u>Change</u>	
<b>Contract Services</b>	\$1,002,509	\$899,084	\$103,425	↓ Decrease due to savings on various contract services
<b>Capital Equipment</b>	\$211,000	\$40,000	\$171,000	↓ Decrease due to fewer proposed capital expenses in 2017
<b>Above-Ground Facility Structural Repairs</b>	\$205,000	\$418,500	\$213,500	↑ Increase due to need for facility structural repairs

**2017 BRIDGE SCHEDULE  
505 FUND EXPENSES**



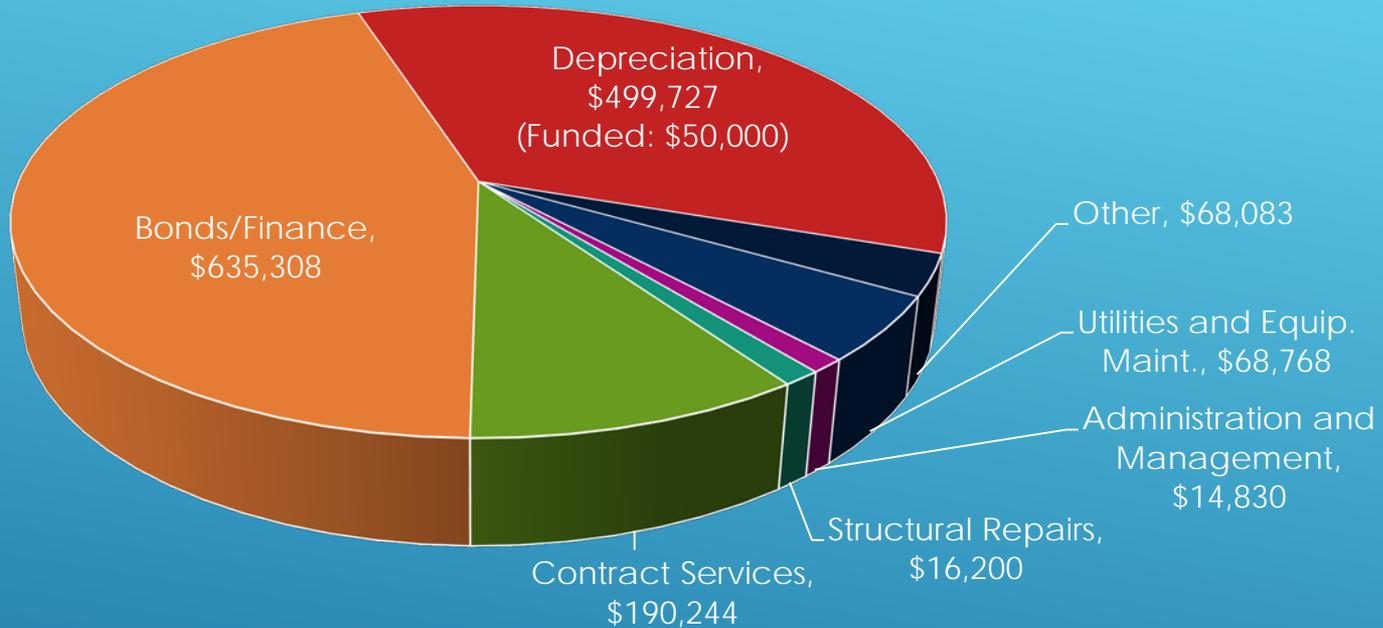
410 West 1<sup>st</sup> Street Public Ramp

## 2017 Proposed Revenues



FUND 506  
TOTAL 2017 PROPOSED REVENUES  
OF \$534,000

# 2017 Proposed Expenses



FUND 506  
TOTAL 2017 PROPOSED EXPENSES  
OF \$1,493,160

**Revenue changes by type:**

	<u>2016 Projected</u>	<u>2017 Proposed</u>	<u>Change</u>	
<b>Monthly Contract Revenues</b>	\$310,309	\$491,400	\$181,091	↑ Increase due to high demand for monthly parking and because 2016 was a partial year of operation
<b>Transient Revenues</b>	\$17,600	\$42,600	\$25,000	↑ Increase due to greater public awareness of ramp and because 2016 was a partial year of operation
<b>Cash Balance Forward/State of Minnesota Cap</b>	\$600,000	\$0	\$600,000	↓ Funding not applicable in 2017

# 2017 BRIDGE SCHEDULE 506 FUND REVENUES

**Expense changes by type:**

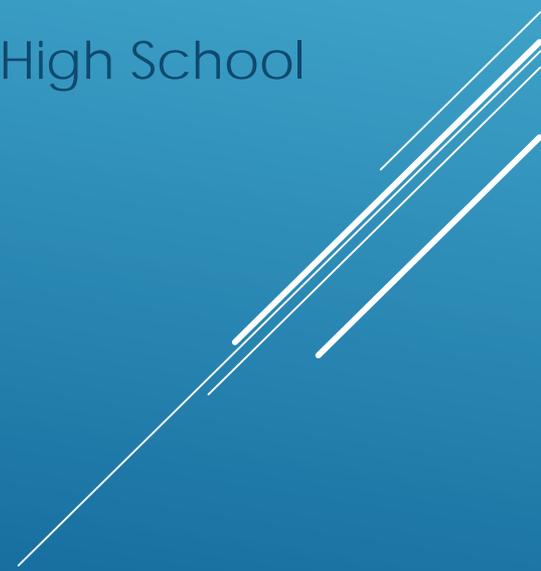
	<u>2016 Projected</u>	<u>2017 Proposed</u>	<u>Change</u>	
<b>Utilities/Equipment Maintenance</b>	\$46,780	\$68,768	\$21,988	↑ Increase due to predicted higher utilities costs in 2017 and partial-year operation in 2016
<b>Depreciation</b>	\$291,508	\$499,727	\$208,219	↑ Increase in depreciation cost for 2017
<b>Bond Principal and Interest</b>	\$489,776	\$635,308	\$145,532	↑ Increase in 2017
<b>Buildings, Structures, and Other Improvements</b>	\$600,000	\$0	\$600,000	↓ Decrease to zero in 2017
<b>Contract Services</b>	\$19,509	\$190,244	\$170,735	↑ Increase mainly due to full-year operation in 2017 vs. partial-year operation in 2016

# 2017 BRIDGE SCHEDULE 506 FUND EXPENSES



# FRONT YARD PARKING

# CHALLENGES AND GOALS FOR 2017

- Front yard parking enhanced enforcement initiative
  - Implementation of citywide pay-by-phone system
  - Structural repairs to several above-ground facilities
  - Enhancements to wayfinding signage for the downtown public parking facilities
  - Revisions to the annual contractor permit system
  - Fresh survey and possible changes to the East High School residential permit parking zone
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QUESTIONS?

