

**PUBLIC PARKING
SYSTEM FUND**

PARKING CONTROL

ACCOUNT 503-2300-503

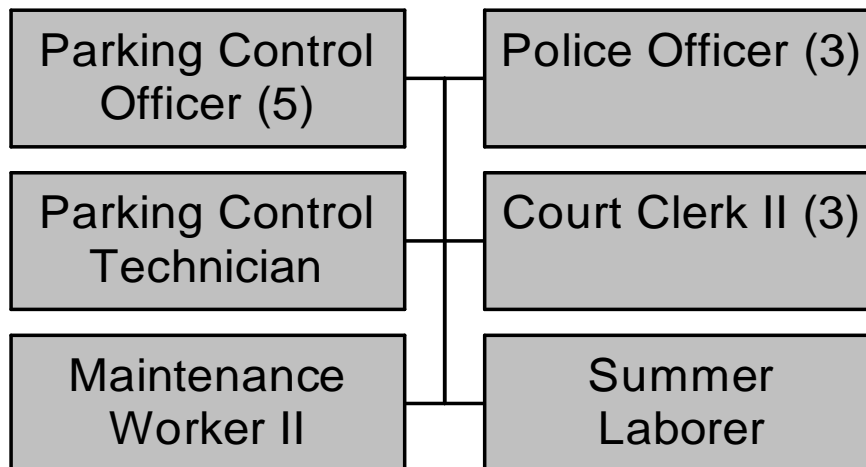
2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 530,836	\$ 611,545	\$ 611,545	\$ 659,606
Contractual Services	128,538	116,500	116,500	124,300
Commodities	87,988	65,000	65,000	105,000
Capital Outlay	12,799	-	-	-
Debt Service	-	-	-	-
Transfers	50,000	50,000	50,000	50,000
Contingency	-	40,000	40,000	50,000
Total	\$ 810,161	\$ 883,045	\$ 883,045	\$ 988,906

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	13.00	14.00	14.00	14.00

DEPARTMENT / DIVISION ORGANIZATIONAL CHART



* Shading indicates positions funded from this account.

DEPARTMENT / DIVISION PROFILE

The Public Parking Division is charged with the responsibility of enforcing parking regulations and meter time limits in the Central Business District to provide adequate parking turnover in the downtown area. The parking meter program includes meter and zone enforcement, meter maintenance, meter collections and debt service. In conjunction with the Public Works and Parks and Recreation Departments, the division maintains existing lots and landscapes the arcades and planters along Massachusetts Street. This division also maintains the Riverfront Garage as well as the New Hampshire Parking Garage. Revenues from the garage are used to finance operations and make transfers to the parking reserve fund to finance maintenance and improvements in the overall public parking system.

Significant Issues for 2005 - The increase in Personal Services can be attributed to merit increases for eligible employees, a 2% general wage adjustment, implementation of the Primary Pay Plan and the Police Pay Plan, and increased costs for employee health care coverage. Electrical costs are anticipated to increase, thus an increase in the Contractual Services area. Additional funding for landscaping, meter parts and misc. supplies (Commodities) and Contingency are also anticipated.

CURRENT YEAR ACCOMPLISHMENTS

- Provided janitorial, repair, landscaping, and maintenance services for parking lots owned and operated by the City of Lawrence.
- Moved operations to parking garage at 9th and New Hampshire.
- Installed new digital parking meters.

MAJOR GOALS AND OBJECTIVES FOR 2005

1. To provide efficient and effective enforcement of meter and lot violations.
2. To provide adequate public parking downtown.
3. To optimize use of all city operated parking facilities, maximizing revenue.
4. To maintain public garages and parking areas that are aesthetically pleasing, clean, and safe.
5. To increase meter violation fine collection by sending mailers bi-weekly instead of monthly.
6. To increase the use of the credit card payment option.

PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
Number of Overtime Parking Meter Citations Issued	114,379		110,000	110,000