

To the Mayor and Members of the City Council

July 21, 2015

Page 1 of 4



SUBJECT: 15 YEAR BUDGET HISTORY – MUNICIPAL PARKING

In an effort to provide a framework for current and future budget requests, the Budget Office will be providing 15 years of historical data by department over the next several months. Data will include Fiscal Year 2000 through Fiscal Year 2015.

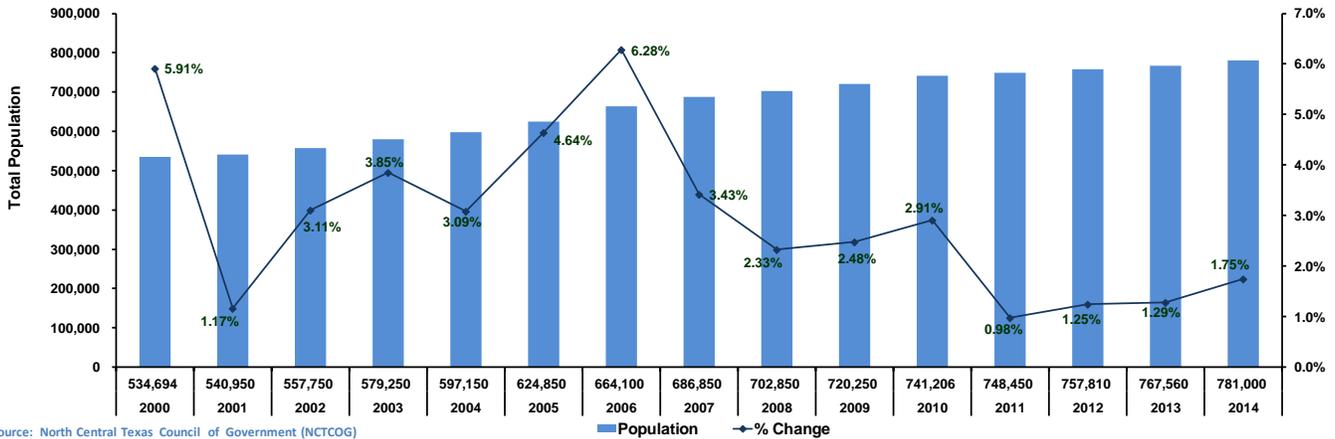
In graph format, the data will include the following components:

1. Population
2. Square Miles of the City of Fort Worth
3. Staffing Levels with Population
4. Adopted Budget with Square Mileage

Population

From 2000 to 2015, the population in Fort Worth has grown by 246,306 new citizens or about 32 percent. This trend is expected to continue as Fort Worth continues to be singled out as one of the fastest growing cities both in Texas and America.

Fort Worth Population Growth
Increase of approximately 314k (67%) over 20 years



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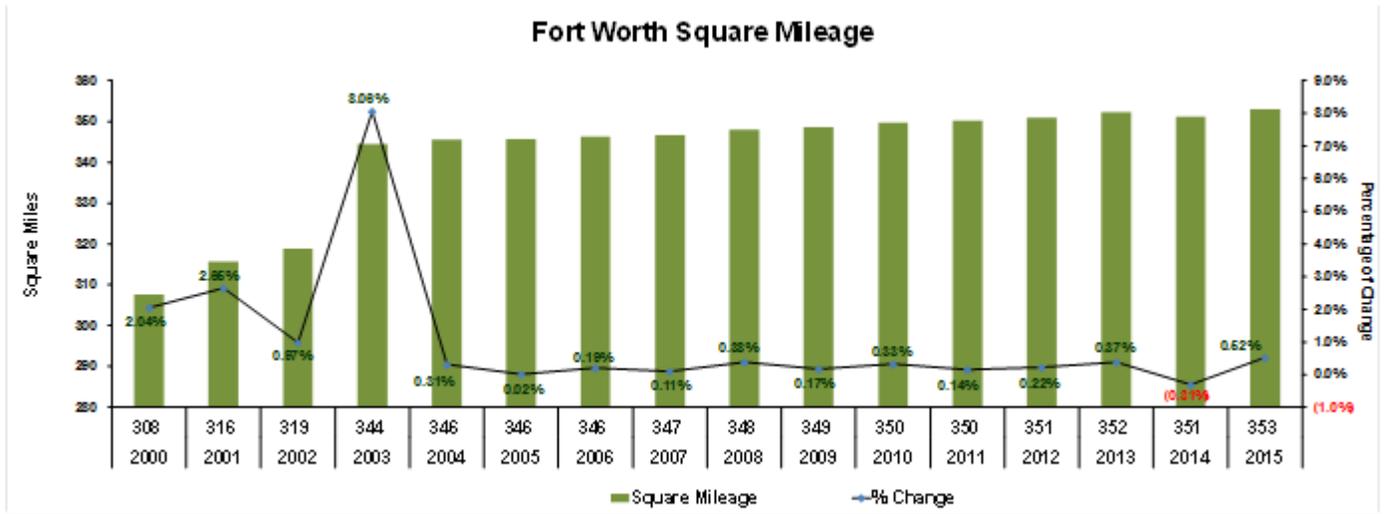
Page 2 of 4



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Square Miles

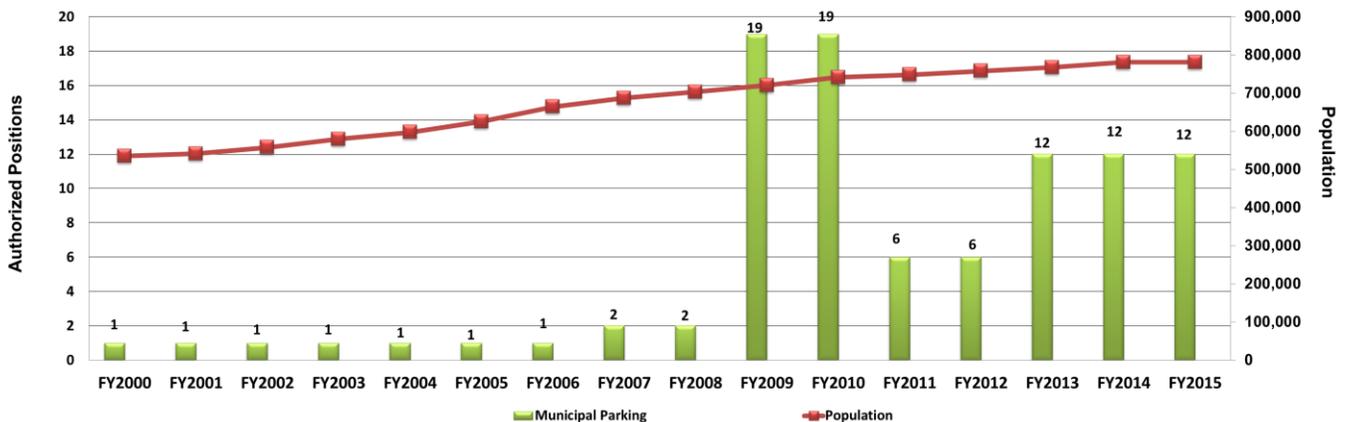
By comparison, the square mileage in the City has grown from 308 to 353 square miles, or 13 percent. The 25 square mile increase from 2002 to 2003 included the annexation of 7,744 acres known as 287 Zone LPA (M&C PZ-2438).



Population – Staffing

The total number of authorized positions in the Municipal Parking department has increased from 1 staff member in FY2000 to 12 in FY2015.

Municipal Parking Department Authorized Strength



Square Miles – Annual Budget

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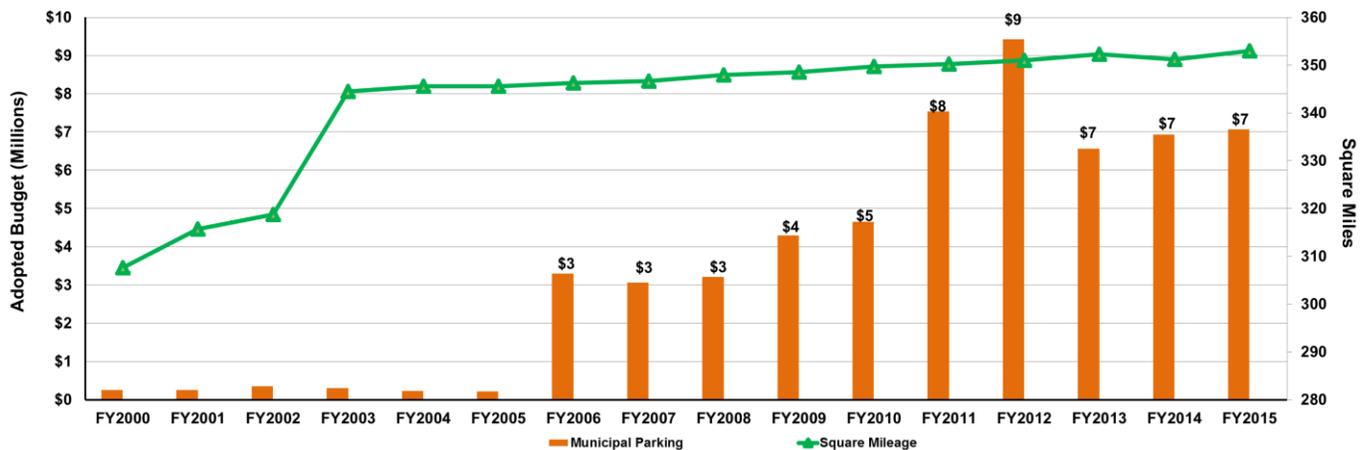
Page 3 of 4



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The annual budget for Municipal Parking increased from a total of \$258K in FY2000 to \$7M in FY2015. The increase in adopted budget reflects the transfer of revenues from the General Fund as well as the addition of debt service for newly constructed parking garages.

Municipal Parking Department Adopted Budget



The significant changes to the department, both in authorized positions and budget, are as follows:

- FY2006: The adopted budget increased by \$3M for transfer out due to the consolidation of the parking facilities. During FY2005, staff proposed the consolidation of all parking functions into the existing Municipal Parking Department in order to provide a single source for future City parking enhancements.
- FY2007: The adopted budget increased \$84K for salary increases associated with city’s compensation plan and the addition of a Parking Enterprise Manager position.
- FY2009: The adopted budget partly increased for the transfer of 2 APs from TPW and 7 APs from the Public Events for the consolidation of parking operations to ensure effectiveness and efficiency. In addition the adopted budget increased due to the addition of 1 AP for Parking Meter Maintenance to improved maintenance and replacement of parking meters and the addition of 7 APs for operations of the Houston Street Convention Center Parking Garage, anticipated to open January 2010.
- FY2011: The adopted budget increased \$1.5M for debt service payments for the construction of the Western Heritage Municipal Parking Garage and \$1.5M for the contract with Standard Parking to outsource operations and management of the three main parking garages. The increase was partially offset by a decrease of (\$642K) from the elimination of 13 APs and associated costs based on the decision to contract out the operations and management of the three main parking garages.
- FY2012: The adopted budget increased \$1M for the debt service payment for the construction of the Houston Street Municipal Parking Garage and \$273K for the debt service payment for the construction of the Western Heritage Municipal Parking Garage. In addition the adopted

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Page 4 of 4

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budget increased by \$671K for transfers to the General Fund for Houston Street and Commerce Street Municipal Parking Garages parking fine and parking meter revenues.

- FY2013: The adopted budget decreased by \$4M for the elimination of revenue transfers to the General Fund. As part of the restructuring of the department, all revenue from parking meters, surface lots and all parking garages are now retained by the Municipal Parking Department. In addition there were increased costs associated with the addition of 6 APs for the creation of the Parking Enforcement Program and for debt service associated with the three parking garages.

The Municipal Parking Department maintains and manages five parking garages, 20 surface lots, 2,718 metered parking spaces and parking ordinance compliance responsibilities. The department generates revenues from the fees paid for the use of metered parking spaces by the general public, the lease of office space, fees charged for the use of surface lots, parking spaces at City parking garages, and designated street parking spaces for the mobility impaired for both City employees and non-City employees. Over the last fifteen years the Municipal Parking Department underwent significant changes as a result of citywide organizational alignment as well as prioritization of City's services and economic conditions. Over that time the Municipal Parking has added 8000 parking spaces mostly the parking facilities that support the Department of Public Events Facilities which includes two garages built within the past six years. Within this period other additions include the Parking Enforcement Team from the Police Department in FY2013, Valet Parking operations in FY2013 and 700 new on-street spaces in the past seven years. During this period of expansion since FY2007 the administrative staff supporting this business has remained the same while the operation has expanded from \$3m in revenue in 2006 to \$8.6m in revenue which includes the revenue from Parking Enforcement.*

*NB: The revenue from Parking Enforcement now goes to the General Fund this change was made in FY 2013.

Hopefully you find this additional information helpful. If you have any questions, please contact Peter Elliott, Parking Operations Manager, at 817-392-7977, or Aaron Bovos, Financial Management Services Director at 817-392-8517.

David Cooke
City Manager