

**Date:** March 16, 2011

**To:** A/P Staff Council

**Submitted by:** Joel Fritzler

**RE:** Report on the Traffic and Parking Committee meeting of 02/09/2011

**Attachments:** Recommended Increases by Decal Type  
Estimated Statement of Revenues and Expenses for Fiscal Years 2010-15  
Proposed Capital Improvement Projects for Fiscal Years 2011-15

The Traffic and Parking Committee reviewed the following items:

1. **Dunn Richmond Project.** The Dunn Richmond Center received a grant to build a road from US 51 to their parking lot but needed some matching funds for the project. Traffic and Parking loaned them the funds equal to the cost of repaving parking Lot 64 and the entrance roadway from Pleasant Hill Road.
2. **Demolition of Parking Garage.** The Parking Garage is scheduled for demolition in January 2012 to make room for the new Student Services building. Prior to the demolition and to replace the 344 parking spaces: Lots 10A & 10B will be renovated to create 81 new spaces, Lot 13 will be expanded onto the south end of the old football field to add 233 spaces, and there will be 30 spaces behind the new Student Services building.
3. **Fee Increases (Parking Decals).** Fees for Blue (all three tiers), Green, and Red parking decals will increase from 13.6% to 20.7%. High Blue will go from \$110 to \$125, Medium Blue: \$88 to \$103, Low Blue: \$58 to \$70, and both Green and Red: \$52 to \$62.

The new expiration date will be changed from Sept. 30 to Aug. 31. The date had been changed to Sept. about 10 years ago to improve customer service to reduce line wait times but, many people still wait until the last minute and two "peak" periods were created.

There was discussion about adding a fourth tier for the Blue stickers as discussed in previous meetings. The committee chair felt that there was too much on the agenda to propose any changes at this time but, he proposed to have the committee meet again near the end of the semester to discuss this and other outstanding recommendations.

4. **Emergency Snow Route.** The Emergency Snow Route language and process had been approved at the Feb. 23, 2010 committee meeting but not added to the Rules and Regulations. The committee voted to add those revisions.

Southern Illinois University Carbondale  
 Parking Division

Recommended Increases By Decal Type

Decal Type	ProjSales	FY09	FY10	Proposed		Percent Increase
				Current Decal Price	Proposed Increase	
				FY11	FY12	
High Blue	1,600	\$ 100	\$ 110	\$ 110	\$ 125	13.6%
Medium Blue	800	\$ 80	\$ 88	\$ 88	\$ 103	17.0%
Low Blue	500	\$ 55	\$ 58	\$ 58	\$ 70	20.7%
Red Commuter	7,000	\$ 50	\$ 52	\$ 52	\$ 62	19.2%
Yellow Commuter	600	\$ -	\$ -	\$ -	\$ -	
Green Overnight E/W	2,200	\$ 50	\$ 52	\$ 52	\$ 62	19.2%
Reserved Wall/Grand	60	\$ 190	\$ 190	\$ 190	\$ 190	0.0%
Reserved N Stoker St	30	\$ 100	\$ 100	\$ 100	\$ 100	0.0%

12,790

\* Decal Revenue Prorated Throughout Fiscal Year

## Southern Illinois University Carbondale

## Parking Division

## Estimated Statement of Revenues and Expenses for Fiscal Years 2010 - 2015 (in 000's)

## Traffic &amp; Parking Revenue Fund:

	FY10	Projected FY 11	Projected FY12	Projected FY13	Projected FY14	Projected FY15
<b>Operating Revenues:</b>						
Decal Sales	\$ 722.1	\$ 694.0	\$ 814.0	\$ 814.0	\$ 814.0	\$ 814.0
Meters, conference permits & citations	904.0	750.0	725.0	725.0	725.0	725.0
Total Operating Revenues	1,626.1	1,444.0	1,539.0	1,539.0	1,539.0	1,539.0
<b>Operating Expenses:</b>						
Salaries	281.3	359.8	359.8	363.4	367.2	371.1
Student Wages	95.9	116.4	116.4	117.6	118.8	120.0
Group Insurance	6.3	6.3	6.3	6.3	6.3	6.3
Travel	1.2	3.5	1.2	1.2	1.2	1.2
Equipment	14.4	40.0	15.0	25.0	15.0	15.0
Commodities	71.0	91.4	93.2	102.6	112.8	124.1
Contractual Services	14.6	76.0	94.6	99.5	104.9	116.0
Refunds	-	1.0	1.0	1.0	1.0	1.0
Operation of Auto Equipment	17.6	30.0	31.5	33.1	35.6	39.1
Telecommunications	7.2	5.5	5.5	5.6	5.7	5.8
University Service Expense	76.6	100.9	146.5	125.0	165.0	165.0
General Administration						
Office	2.8	5.6	5.6	5.6	5.6	5.6
Collection	9.8	20.0	20.0	21.0	21.0	21.0
Utilities	103.4	121.0	139.2	160.0	184.0	211.6
Building Maintenance (Capital projects)	133.9	600.0	800.0	125.0	700.0	700.0
Equipment Maintenance (Lots & roadway maint)	407.0	522.3	645.3	653.6	588.6	662.1
Mass Transit	100.2	104.0	107.1	110.3	114.2	118.2
Total Operating Expenses	1,343.2	2,203.7	2,588.1	1,955.8	2,546.8	2,683.0
Operating Income (Loss)	282.9	(759.7)	(1,049.1)	(416.8)	(1,007.8)	(1,144.0)
<b>Nonoperating Revenues (Expenses):</b>						
Investment income	34.2	30.0	12.0	7.0	-	-
Transfers from Traffic & Parking Revenue Fund	(279.8)	(186.0)	(236.0)	(242.5)	(249.6)	(257.3)
Transfers to Traffic & Parking Revenue Fund	-	-	1,200.0	500.0	300.0	-
Net Nonoperating Revenues (Expenses)	(245.6)	(156.0)	976.0	264.5	50.4	(257.3)
Increase (Decrease) in Net Cash	37.3	(915.7)	(73.1)	(152.3)	(957.4)	(1,401.3)
Net Cash (Deficit), Beginning of Fiscal Year	1,259.0	1,296.3	380.7	307.6	155.3	(802.1)
Net Cash (Deficit), End of Fiscal Year	\$ 1,296.3	\$ 380.7	\$ 307.6	\$ 155.3	\$ (802.1)	\$ (2,203.4)

## Parking Facilities - Replacement &amp; Reserve Fund:

## Nonoperating Revenues (Expenses):

Investment Income	\$ 49.7	\$ 30.0	\$ 14.0	\$ 8.0	\$ 3.0	\$ 3.0
Transfers from Traffic & Parking Revenue Fund	37.0	37.0	87.0	92.0	97.5	103.6
Transfers to Traffic & Parking Revenue Fund			(1,200.0)	(500.0)	(300.0)	-
Net Nonoperating Revenues (Expenses)	86.7	67.0	(1,099.0)	(400.0)	(199.5)	106.6
Net Cash (Deficit), Beginning of Fiscal Year	2,104.4	2,191.1	2,258.1	1,159.1	759.1	559.6
Net Cash (Deficit), End of Fiscal Year	\$ 2,191.1	\$ 2,258.1	\$ 1,159.1	\$ 759.1	\$ 559.6	\$ 666.2

Southern Illinois University Carbondale

Parking Division

Proposed Capital Improvement Projects for Fiscal Years 2011 through 2015-Revised January 2011 (in 000's)

	<u>FY 11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Pave gravel roadway east of Lot 18	\$ 100.0				
Re-pave roadway from Pleasant Hill Rd to Dunn Richmond Center & Lots 64/65	200.0				
Expand Lots 10A/B	300.0	\$ 300.0			
Expand Lot 13		500.0			
Install security cameras in Lot 45			125.0		
Re-pave portion of Lincoln Drive				\$ 700.0	\$ 700.0
<b>Totals</b>	<u>\$ 600.0</u>	<u>\$ 800.0</u>	<u>\$ 125.0</u>	<u>\$ 700.0</u>	<u>\$ 700.0</u>