



Parking Services and Transportation Planning

2014/2015 Budget

Prepared for the Board of Governors

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Background:

Parking Services has had the responsibility for developing, maintaining and operating all parking lots on campus since the implementation of paid parking in 1973. Parking Services is an ancillary department and, as such is responsible for the payment of all its own expenses.

Currently, there are fifty-two (52) parking lots containing 5442 parking spaces. Included in this amount are the Arboretum parking areas (117 spaces) which is an area of responsibility for Parking Services and Transportation Planning. Spaces are allocated as follows: 3139 for commuting, 82 spaces for university short term medical clients, 42 for Ministry of Transportation (MTO) Accessible parking permits, 1,087 for residence permits, 229 for premium reserved permits, 174 for service permits, 17 for commercial service permits, 107 for attendant paid parking, 300 for metered parking and 31 for motorcycle parking. There are also 117 spaces designated for a variety of uses including; Community Care Access, Occupational Health, pick up and drop off areas and loading zones. Bicycle Racks across campus provide parking for approximately 2000 bikes.

Revenues are required to maintain the appropriate level of investments in capital improvements which include: parking lot and equipment maintenance, road repairs and road reconstruction, traffic light systems, public transit facilities, installation of new sidewalks connecting to parking lots, repairs to existing sidewalks, bicycle racks, signage, and personal safety and security programs (lighting, surveillance systems and blue emergency phones). Future modifications are planned to increase the efficiency of existing parking lots to meet the growing needs of visitors, clients requiring barrier-free facilities, University employees and students and to adapt to the elimination of parking due to new construction. In addition, Parking Services contributes to the funding of certain completed academic capital projects and to the University's Operating Fund Budget to assist in meeting budget targets.

As indicated in Table D on page 10, our annual commuting permit rates are among the lowest of comparable universities. Table E on page 11 provides a comparison of current university parking rates with those charged by other major public sector employers in the city. The University of Guelph remains competitively priced within the city.

Transportation Demand Management (TDM)

Parking Services and Transportation Planning, in September 2006, initiated formal transportation planning for the University. This initiative signals the University's commitment to researching, developing and implementing Transportation Demand Management (TDM) strategies including reducing the reliance of university employees, students and visitors on single occupant motor vehicle trips to/from campus. Implementation of TDM strategies requires that we regularly review our operational practices including: permit pricing and permit options, services and incentives to encourage the use of alternative modes of transportation.

- Completion of our "transit hub" and its ongoing modifications have dramatically improved both intercity and within city limits bus service with added perimeter and south city routes. Frequency of service has also been increased to match peak time demands. GO Transit has introduced a new weekend service to and from campus – approximately 50 buses Saturday and Sunday. Go Transit

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has also expanded use of its fleet of double decker buses to include Guelph. As part of the on-going TDM planning, recommendations and costing will be included to address any future increased transit services demand related to our campus. These changes have resulted in greater transit usage and reduced our reliance on single occupant motor vehicle trips. With thousands of people now using public transit either to or from this location on a daily basis the “transit hub” will remain the centerpiece of our transportation network for years to come.

- Transit ridership has increased to the point where our “transit hub” services in excess of 120,000 trips per week. Future budgets will include measures to address the growing demand for public transit capacity.
- Improvements to our “transit hub” which were completed in 2013 include: signage, asphalt repairs, concrete bus platforms and route timing adjustments. Further improvements to address bus platform congestion related to personal safety issues will continue to be included in subsequent budgets.
- Sidewalk repairs and construction of additional sidewalks will continue to be completed at various locations across campus to promote pedestrian usage.
- GO Transit has introduced express bus service to Toronto International Airport and has plans for expanded bus and train services to Guelph, Kitchener and Cambridge regions. A bus ticket vending machine was installed adjacent to the Go Transit platforms. We will be closely monitoring these new initiatives and will make the appropriate revisions to our TDM Plan to reflect any transit service modifications.
- Aboutown Transportation has discontinued their Hamilton service.
- With the cooperation of the City of Guelph our staff currently enjoys a (15%) reduced rate transit pass on our municipal transit service which further reduces our dependency on motor vehicles. We will closely monitor results of this ongoing project as part of our TDM strategies.
- Four (4) bicycle repair stations have been installed at strategic locations on campus. There is no charge for use of these facilities. Additional bike racks have also been installed across campus.
- Additional covered bicycle shelters will be added in future years, budget permitting.

In the 2014/2015 Budget, Parking Services and Transportation Planning will continue developing recommendations consistent with the TDM objectives. Critical to the realization of these objectives will be investments funded from a pricing strategy that moves the University rates closer to both comparable rates charged in other jurisdictions/universities and the University of Guelph employee bus pass rate. Investments will include continuation of improved parking, cycling and pedestrian infrastructure on campus and investments in campus safety.

Safety Initiatives:

In 2013/2014 \$150,000 in funding was provided to the Campus Community Police to upgrade emergency phones in conjunction with the Women’s Campus Safety Initiative. Funds will continue to be dedicated to the process of upgrading blue emergency phones that are integrated with the emergency notification system across campus. In 2014/2015 it is planned to have this funding of \$150,000 remain in place to contribute to improving overall campus safety.

Forecast 2013/2014

Revenues (Refer to Table A):

Overall 2013/2014 revenues are forecast to exceed budget projections by \$4,000. Revenues from visitor parking were higher than forecast. This was offset by a lower volume of permit sales.

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Expenses (Refer to Table A):

Expenses are overall expected to meet overall budget assumptions. Note: The Winegard Walk renovation was deferred to 2014/15 due to safety and timing issues related to the Branion Plaza project. These funds were reallocated to several other projects including: the new entrance Stone Rd. & Gordon St., electric vehicle charging stations, AODA compliance initiatives and Health and Safety related problems inside the Trent Building and additional outdoor repair and maintenance expenses.

Closing Accumulated Fund Balance – 2012/2013

This balance reports the accumulation of all net parking revenues. It provides a reserve for unexpected capital requirements or financing. At the end of 2012/2013 the balance in this account was \$802,000. The forecast to the end of fiscal 2013/2014 reports a closing balance of \$1,262,000.

Budget Assumptions 2014/2015

Revenues:

It is proposed that commuting permit prices will increase by 3% for the 2014/2015 budget year. Residence student rates will continue to be based on seventy-five percent of the commuting permit rate. The University of Guelph will continue to offer one of the lowest commuting parking rates among its peers (see page 10 for comparisons). Parking Services and Transportation Planning will also continue to offer reduced rate perimeter parking (25% reduction) in parking lot P18 on Dundas Lane, along with formal carpooling lots (30% reduction to premium rates) within P31 (South Ring Road) and P26 (McGilvray Street). In addition multiple day permits are being made available to allow individuals to use different transportation modes according to their personal needs. These permits are packaged in numbers of 10 and cost \$76.37 (plus taxes).

Pay by coin rates at our metered lots will increase to \$2.50/hr from the present rate of \$2.00/hr. This rate had remained unchanged since 2000.

The table below reports the proposed rates, unchanged from prior year. The majority of commuting and residence students are on campus for only two of the three semesters, and therefore the annual increase would be limited to two thirds of the annual increase reported in the table below.

Permits*	Current 2013/2104	Proposed 2014/2015	Annual Change	Current Monthly Cost	Proposed Monthly Cost
Commuting	\$587.52	\$605.14	\$17.62	\$48.96	\$50.42
Premium	\$1294.11	\$1294.11	\$0.00	\$107.84	\$107.84
Residence and Auxiliary	\$440.40	\$453.60	\$13.20	\$36.70	\$37.80
Service Vehicle	\$619.71	\$619.71	\$0.00	\$51.64	\$51.64
Commercial Service Vehicle	\$985.44	\$985.44	\$0.00	\$82.12	\$82.12

*Permit rates do not include applicable taxes. No changes to violation rates are anticipated.

** Premium Amounts now include the annual portion.

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Expenses:

Under Capital Projects (Refer to Pg. 9, Table C):

- South Ring Rd and Parking Lot P59 - \$3,300,000 is designated for this project which includes: additional lanes of traffic for vehicles exiting campus, new lighting, curbing and asphalt. Sidewalks will also be installed on both sides of South Ring Rd connecting P59 to the “Bus Loop”. Bicycle lanes, to address safety concerns, will also be added at this location.
- An additional \$300,000 is designated as a onetime contribution for renovations to Winegard Walk (south of Branion Plaza). Note: this project was deferred from 2013/2014 due to timing and safety concerns related to the Branion Plaza renovation.
- Dundas Lane and Parking Lot P16 - \$900,000 is designated for a total renovation. The scope of the project includes new lighting, curbing and asphalt in addition to the creation of twenty (20) on street parking spaces.
- A further \$300,000 has been allocated for our annual road, sidewalk and line painting maintenance program. We will be moving to an improved lighting system using LED fixtures in all future projects. This will provide better lighting capabilities and reduce maintenance and energy costs.
- Increased bicycle capacity will be included at a cost of \$50,000.
- Trent Building renovations to bring the building to present day standards will also be included at a cost of \$300,000.

The 2014/2015 budget (Refer to Appendix A) assumes no increase to the contribution to University capital investments, currently set at \$442,000. The annual institutional charge will increase by 2% to \$253,000. To assist with meeting overall budget targets the annual contribution to the Operating Fund Budget will remain at \$400,000. All other expense categories have been adjusted to reflect overall University assumptions. The new addition of a MYP2 target contribution is \$18,000 in 2014/2015 funded from operational cash flows.

Information contained in our asphalt study will be continually analyzed as part of the development of our TDM strategy and will be used to refine our short and long term capital project plan and determine the level of parking revenues required to maintain our aging transportation infrastructure. For health and safety reasons our internal sidewalk system continues to be monitored for necessary repairs and new additions that will connect parking lots to the existing sidewalk system.

Closing Accumulated Fund Balance – 2014/2015

The forecast 2013/2014 Closing Accumulated Fund shows a positive balance of \$1,262,000. The budgeted 2014/2015 Closing Accumulated Fund Balance shows a positive balance of \$667,000.

The 2014/2015 capital project expenditures of \$5,150,000 will be funded from a combination of an internal loan, accumulated fund balances and net revenues. To accommodate the arrival of the Hamilton TiCats on campus for the 2013 CFL season, several large capital projects were deferred to 2014. This minimized traffic and parking disruptions on, and around, campus.

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Future Budget Considerations:

The combined effects of: our increased areas of responsibility including: roadways; transportation demand management initiatives; sidewalks and public transit; our aging transportation network; ongoing parking space loss due to new building construction and renovations and additions to existing buildings; increases to the on campus population; our considerable annual contributions to the overall university budget; and the drastically increasing numbers of off campus people arriving for special events, are all placing an additional toll on our existing parking and transportation related infrastructure and the way that these programs are funded. Our efforts aimed at reducing motor vehicle trips, through our Transportation Demand Management Program, to campus have been very successful these past several years. To meet the growing needs of our community and to address an ever increasing deferred maintenance problem, future budgets must include significant funding to design, build, maintain and develop our parking, maintenance and transportation related programs. Of primary importance is the continued development of our public transit facilities which handle in excess of 120,000 trips weekly. Continued investment in public transit will negate, or at least delay, the construction of very expensive multi-level parking structures.

This budget will allow the University to continue to implement transportation related initiatives contained in the Campus Master Plan (2012) as we move towards constraining single occupant motor vehicle trips to and from campus.

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Table A: 2013/2014 Forecast to Budget Comparison (in thousands of dollars)

	2013/2014 Forecast		2013/2014 Budget		2013/2014 Variance
Revenue	<u>3,600</u>		<u>3,596</u>		<u>4</u>
Total Revenue	<u>3,600</u>	<u>100%</u>	<u>3,596</u>	<u>100%</u>	<u>4</u>
Expenses					
Personnel	458	13%	475	13%	17
Institutional Charges	243	7%	253	7%	10
Operating	340	9%	304	8%	(36)
Travel	15	0%	15	0%	0
Renovations	810	23%	830	23%	20
Equipment	50	1%	50	1%	0
Net Transfer	<u>1,224</u>	<u>34%</u>	<u>1,224</u>	<u>34%</u>	<u>0</u>
Total Expenses	<u>3,140</u>	<u>87%</u>	<u>3,151</u>	<u>88%</u>	<u>11</u>
Increase (Decrease) in Fund Balance	<u>460</u>	<u>13%</u>	<u>445</u>	<u>12%</u>	<u>15</u>
Unappropriated Fund Balance - Opening	<u>802</u>		<u>802</u>		<u>0</u>
Unappropriated Fund Balance - Closing	<u><u>1,262</u></u>		<u><u>1,247</u></u>		<u><u>15</u></u>

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Table B: 2014/2015 Operating Budget (in thousands of dollars)

	2012/2013		2013/2014		2014/2015	
	Actual		Forecast		Budget	
Revenue						
Parking Revenue	3,471		3,600		3,675	
* City of Guelph contribution	20		0		0	
Total Revenue	<u>3,491</u>	100%	<u>3,600</u>	100%	<u>3,675</u>	100%
Expenses						
Personnel	441	13%	458	13%	490	13%
Institutional Charges	239	7%	243	7%	253	7%
Operating	241	7%	390	11%	354	10%
Travel	10	0%	15	0%	15	0%
Renovations	1,290	37%	810	23%	1,650	45%
Net Transfer	1,472	42%	1,224	34%	1,824	50%
Total Expenses	<u>3,693</u>	106%	<u>3,140</u>	87%	<u>4,586</u>	125%
Increase (Decrease) in Fund Balance	<u>(202)</u>	-6%	<u>460</u>	13%	<u>(911)</u>	-25%
Unappropriated Fund Balance - Opening	<u>1,004</u>		<u>802</u>		<u>1,262</u>	
Unappropriated Fund Balance - Closing	<u><u>802</u></u>		<u><u>1,262</u></u>		<u><u>351</u></u>	

Notes

* Cash contributions for "Bus Loop" expansion
Equipment has been reclassified and grouped with operating expenses

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Table C: Capital Project Plan (in thousands of dollars)

	2013/2014 Projected	2013/2014 Budget	2014/2015 Budget	2015/2016 Budget	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget
<u>Parking Lot Reconstruction</u>							
Entrance Mall resurfacing/repair	100	120				400	
Parking Lot #16 (Dundas Lane)			900				
Parking Lot #44 (War Memorial Hall)	60	60					
Winegard Walk (South)	0	300	300				
Stone/Gordon new entrance	300						
South Ring Rd. and P59			3,300				
Bicycle Facilities			50	50	50	50	150
Trent Building Renovations			300				
Parking Lot #51 (Johnston Hall)							300
Parking Lot #13 (South Residence)					2,000		
<u>Road Maintenance</u>							
Annual Maintenance	300	300	300	400	400	400	400
<u>Equipment</u>							
Parking/Computer Equipment	50	50					
Total Capital Projects	810	830	5,150	450	2,450	850	850
Amount to be Financed			3,500				
Total	810	830	1,650	450	2,450	850	850

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Table D: 2013/2014 Parking Rate Comparisons by University

	Laurier	Guelph	Waterloo	Trent	Carleton	Queen's	Western	McMaster	York
<u>Faculty/Staff</u>									
Non/reserved	473.07	663.90	515.28	367.70	759.36	1,084.80	667.80	1,032.00	1,065.82
Reserved	1,052.58	1,462.34		521.70	1,083.67	1,423.80	1,342.80		1,522.11
<u>Commuting Students</u>									
Non/reserved		663.90	508.50			1,084.80	379.25	552.00	1,065.82
Reserved		1,462.34					756.45		1,522.11
<u>Resident Students</u>									
Non/reserved	391.66	440.04	450.00	367.70	501.72	813.60	379.25	552.00	1,065.82
Reserved					706.00		756.45	1,032.00	1,522.11
<u>Commercial Vehicles</u>									
	418.65	1,113.60	NA		916.43	NA	667.90		1,522.11

2013/2014 Permit Parking Rate Ranking

	Commuting	Rank	Reserved	Rank	Residence	Rank
Laurier	473.07	8	1052.58	6	391.66	7
Guelph	663.90	6	1,462.34	2	440.04	6
Waterloo	515.28	7	NA		450.00	5
Trent	367.70	9	521.70	7	367.70	9
Carleton	759.36	4	1,083.67	5	501.72	4
Queens	1084.80	1	1423.80	3	813.60	2
Western	667.80	5	1,342.80	4	379.25	8
McMaster	1,032.00	3	NA		552.00	3
York	1,065.82	2	1,522.11	1	1,065.82	1

Notes:

A ranking of 1 indicates the highest permit rate.

All Rates include applicable taxes.

All universities have indicated their current rates are under review and increases are expected.

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Table E: Parking Rate Comparison of Major Publicly Funded Employers within the City of Guelph

	<u>Permits</u> *	<u>Meters</u>	
City of Guelph	949.20	1.75/hr	(in areas where payment required)
General Hospital	508.50	3.00/hr	
University of Guelph	683.81	2.50/hr	
OMAFRA	266.76	2.00/hr	
Conestoga College	444.00	3.50/hr	

* Permit rates include applicable taxes.

Violation Rate Comparisons

	<u>City of Guelph</u>	<u>University of Guelph</u>
Meters	\$25.00	\$25.00 discounted to \$22.00 if paid within seven days
Fire Route	\$70.00	\$100.00
No Parking Zone	\$30.00	\$25.00 discounted to \$22.00 if paid within seven days
Barrier-Free reserved	\$350.00	\$300.00

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Appendix A: Net Transfers - 2013/2014 to 2018/2019 (in thousands of dollars)

	2013/2014 <u>Forecast</u>	2014/2015 <u>Budget</u>	2015/2016 <u>Projected</u>	2016/2017 <u>Projected</u>	2017/2018 <u>Projected</u>	2018/2019 <u>Projected</u>
Net Transfers						
Internal Financing - South Ring Rd./Dundas Lane	-	764	764	764	764	764
Internal Financing - P30	91	-	-	-	-	-
Internal Financing - P31	91	-	-	-	-	-
Information Technology Support	50	50	50	50	50	50
Campus Community Police Safety Initiatives	150	150	150	150	150	150
Contribution to University Capital	442	442	442	442	442	442
Contribution to MTCU Budget	400	400	400	400	400	400
MYP2 Target	-	18	37	55	55	55
	1,224	1,824	1,843	1,861	1,861	1,861