



# Parking Services and Transportation Planning

## 2015/2016 Budget

Prepared for the Finance Committee of the Board of Governors

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### Background

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Parking Services has 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.

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 University's Budget to assist in meeting capital and operating budget targets.

Currently, there are fifty-one (51) parking lots containing 5,442 parking spaces (See Appendix A). As indicated in Appendix B on page 12, our annual commuting permit rates are among the lowest of comparable universities. The University of Guelph remains competitively priced within the city. A comparison of current university parking rates with those charged by other major public sector employers in the city is available in Appendix C on page 13.

### Transportation Demand Management (TDM)

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Parking Services and Transportation Planning initiated formal transportation planning for the University in 2006. 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. Outcomes include;

- Completion of our "transit hub" and its ongoing modifications has improved capacity for both intercity and City of Guelph bus service who have added perimeter and south city routes. Frequency of service has also been increased to match peak time demands. GO Transit continues to provide weekend service to and from campus – approximately 50 buses Saturday and Sunday. Go Transit has also expanded use of its fleet of double decker buses to include Guelph. Transit ridership has increased to the point where our "transit hub" services in excess of 2.3 million trips per year. 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.
- Sidewalk repairs and construction of additional sidewalks will continue to be completed at various locations across campus to promote pedestrian usage.
- 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.

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- 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 and additional covered bicycle shelters will be added in future years, budget permitting.
- Continue the carpool program with permit cost incentives.
- Installed two electric vehicle charging stations at P31 South Ring Road and P30 Smith Lane.
- Provided parking spaces for two car-share programs (Community Car Share and Student Car Share) which are operated independently from the University.

In the 2015/2016 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

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In 2014/2015 \$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 2015/2016 it is planned to have this funding of \$150,000 remain in place to contribute to improving overall campus safety and Emergency Management and Planning initiatives.

Red Solar powered flashing beacons continue to be installed at strategic intersections across campus including McGilvray Street at Smith Lane in 2014. This initiative was introduced to address safety related concerns with an additional operating benefit that these self-powered stations require no electrical utility connection.

### Forecast 2014/2015

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#### **Revenues (Refer to Table A):**

Overall 2014/2015 revenues are forecast to meet budget projections. Revenues from visitor parking were higher than forecast. This was offset by a lower volume of permit sales.

#### **Expenses (Refer to Table A):**

Expenses are overall expected to be well below overall budget assumptions. A significant reduction (\$615,000) in our overall capital project costs was a result of: combining several projects together to realize benefits derived from the economies of scale and very favourable and competitive market conditions. These savings are a one-time occurrence and will be directed towards our internal loan balances.

#### **Closing Accumulated Fund Balance – 2013/2014 (Refer to Table B):**

This balance reports the accumulation of all net parking revenues. It provides a reserve for unexpected capital requirements or financing. At the end of 2013/2014 the balance in this account was \$1,376,000. The annual institutional charge will increase by 2% to \$253,000. The forecast to the end of fiscal 2014/2015 reports a closing balance of \$245,000.

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**Budget Assumptions 2015/2016**

**Revenues:**

It is proposed that commuting permit prices will increase by 3% for the 2015/2016 budget year. The University of Guelph will continue to offer one of the lowest commuting parking rates among its peers (see Appendix B on page 12). Other service categories include:

- Residence student rates based on seventy-five percent of the commuting permit rate
- Reduced rate perimeter parking (25% reduction) in: parking lot P18 on Dundas Lane and a portion of P13 on South Ring Rd.
- Formal carpooling lots (30% reduction to premium rates) within P31 (South Ring Road) and P26 (McGilvray Street) will remain in operation.
- 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) and packages of 5 at a cost of \$38.19 (plus taxes).
- Pay by coin rates at our metered lots will remain at \$2.50/hr.
- Pay by Phone payment option introduced at our parking meters last year will be expanded to some of our parking lots. This payment option will allow clients to pay for their day parking without the need to obtain a permit from Parking Services.

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

Permits*	Current 2014/2015	Proposed 2015/2016	Annual Change	Current Monthly Cost	Proposed Monthly Cost
Commuting	\$605.04	\$623.16	\$18.12	\$50.42	\$51.93
Premium	\$1,294.11	\$1,294.11	\$0.00	\$107.84	\$107.84
Residence and Auxiliary	\$453.60	\$467.16	\$13.56	\$37.80	\$38.93
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.*

**Expenses:**

Under Capital Projects (Refer Table C):

- \$450,000 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 significantly improved lighting quality and uniformity. Reduced maintenance and energy savings will also result from this initiative. A joint way-finding sign project with Physical Resources is included in this amount. The resulting improved signage will improve mobility on campus. To help address health and safety concerns we will be completing a study on our sidewalk system and external stairways. This will also be a joint project with Physical Resources

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- Improvements to our bicycle facilities will be included at a cost of \$50,000.
- New computer work stations in our offices will be installed at a cost of \$50,000.

The 2015/2016 total capital project expenditures of \$710,000 will be funded from a combination of accumulated fund balances and net revenues with no increase in loans.

The 2015/2016 budget (Refer to Table D) assumes no increase to the contribution to University capital investments, currently set at \$442,000. 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. An additional MYP2 target contribution of \$37,000 in 2015/2016, is funded from operational cash flows.

### **Closing Accumulated Fund Balance – 2015/2016**

The forecast 2014/2015 Closing Accumulated Fund shows a positive balance of \$245,000. The budgeted 2015/2016 Closing Accumulated Fund Balance shows a positive balance of \$263,000.

### **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 annual contributions to the overall university budget; and increasing numbers of off campus people arriving for special events, are all placing an additional toll on our existing parking and transportation related infrastructure. Our efforts aimed at reducing motor vehicle trips through our Transportation Demand Management Program have been very successful these past several years. 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. Opportunities to reduce costs associated with our capital projects will continue to be thoroughly investigated. Of primary importance is the continued development of our public transit facilities which currently handle in excess of 2.3 million trips annually. Continued investment through TDM will negate, or at least delay, the construction of very expensive multi-level parking structures.

This budget will allow the University to address concerns associated with our aging Transportation and Parking infrastructure. It will also allow us 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: 2014/2015 Forecast to Budget Comparison** (in thousands of dollars)

	2014/2015 Forecast		2014/2015 Budget		2014/2015 Variance
<b>Revenue</b>	<u>3,675</u>		<u>3,675</u>		<u>0</u>
Total Revenue	<u>3,675</u>	<u>100%</u>	<u>3,675</u>	<u>100%</u>	<u>0</u>
<b>Expenses</b>					
Personnel	488	13%	490	13%	2
Institutional Charges	248	7%	248	7%	0
Operating	365	10%	354	10%	(11)
Travel	10	0%	15	0%	5
Renovations	2,635	72%	1,650	45%	(985)
Net Transfer	<u>1,060</u>	<u>29%</u>	<u>1,824</u>	<u>50%</u>	<u>764</u>
Total Expenses	<u>4,806</u>	<u>131%</u>	<u>4,581</u>	<u>125%</u>	<u>(225)</u>
Increase (Decrease) in Fund Balance	<u>(1,131)</u>	<u>-31%</u>	<u>(906)</u>	<u>-25%</u>	<u>(225)</u>
Unappropriated Fund Balance - Opening	<u>1,376</u>		<u>1,376</u>		<u>0</u>
Unappropriated Fund Balance - Closing	<u><u>245</u></u>		<u><u>470</u></u>		<u><u>(225)</u></u>

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

	2013/2014		2014/2015		2015/2016	
	Actual		Forecast		Budget	
<b>Revenue</b>						
Parking Revenue	3,622		3,675		3,750	
Total Revenue	3,622	100%	3,675	100%	3,750	100%
<b>Expenses</b>						
Personnel *	457	13%	488	13%	460	12%
Institutional Charges	243	7%	248	7%	253	7%
Operating **	295	8%	365	10%	400	11%
Travel	9	0%	10	0%	15	0%
Renovations	870	24%	2,635	72%	710	19%
Net Transfer	1,174	32%	1,060	29%	1,894	51%
<b>Total Expenses</b>	<b>3,048</b>	<b>84%</b>	<b>4,806</b>	<b>131%</b>	<b>3,732</b>	<b>100%</b>
Increase (Decrease) in Fund Balance	574	16%	(1,131)	-31%	18	0%
Unappropriated Fund Balance - Opening	802		1,376		245	
Unappropriated Fund Balance - Closing	1,376		245		263	

**Notes**

\* The shared IT Manager position has been eliminated

\*\* Increased costs associated with moving to an offsite computer server solution



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

	2014/2015 Forecast	2015/2016 Budget	2016/2017 Projected	2017/2018 Projected	2018/2019 Projected	2019/2020 Projected
<b><u>Parking Lot Reconstruction</u></b>						
Entrance Mall (repair)					100	
Parking Lot #16 (Dundas Lane)	745					
Winegard Walk (South)	245					
South Ring Rd. and P59	2,845					
Bicycle Facilities	55	50		50		
Trent Building Renovations	300					
Parking Lot #51 (Johnston Hall)						300
Power House Lane/P49		30			1,000	
Parking Lot P19 (North Residence)		30	1,300			
Stone Road Entrance		100				
<b><u>Road Maintenance</u></b>						
Annual Maintenance	345	450	400	400	400	400
<b><u>Equipment</u></b>						
Parking/Computer Equipment		50	50		50	
<b>Total Capital Projects</b>	<b>4,535</b>	<b>710</b>	<b>1,750</b>	<b>450</b>	<b>1,550</b>	<b>700</b>
Amount to be Financed	1,900					
<b>Total</b>	<b>2,635</b>	<b>710</b>	<b>1,750</b>	<b>450</b>	<b>1,550</b>	<b>700</b>

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**Table D: Net Transfers - 2014/2015 to 2019/2020 (in thousands of dollars)**

	2014/2015 <u>Forecast</u>	2015/2016 <u>Budget</u>	2016/2017 <u>Projected</u>	2017/2018 <u>Projected</u>	2018/2019 <u>Projected</u>	2019/2020 <u>Projected</u>
<b>Net Transfers</b>						
Internal Financing - South Ring Rd./Dundas Lane	-	865	292	292	292	292
Information Technology Support	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	55
	<u>1,060</u>	<u>1,894</u>	<u>1,389</u>	<u>1,339</u>	<u>1,389</u>	<u>1,339</u>

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**Appendix A: Allocation of Parking Spaces across the University of Guelph Campus**

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<b>Type of Parking Space</b>	<b>Number of Parking Spaces Allocated</b>
Commuting	3,139
University Short Term Medical Clients	82
Ministry of Transportation Accessible	42
Residence	1,087
Premium Reserved	229
Service	174
Commercial Service	17
Attendant Paid	107
Metered	300
Motorcycle	31
Arboretum Parking Area	117
Other (Community Care Access, Occupational Health, Pick Up/Drop Off Areas)	117
<b>Total Parking Spaces</b>	<b>5,442</b>
Bicycle Rack Spaces	2,500

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**Appendix B: 2014/2015 Parking Rate Comparisons by University**

	Laurier	Guelph	Waterloo	Trent	Carleton	Queen's	Western	McMaster	York
<u>Faculty/Staff</u>									
Non/reserved	427.03	683.70	515.28	378.75	806.82	1,144.32	684.60	1,032.00	1,065.82
Reserved	950.13	1,462.34		537.35	1,150.34	1,665.30	1,376.40		1,522.11
<u>Commuting Students</u>									
Non/reserved	427.00	683.70	508.50			1,144.32	398.40	816.00	1,065.82
Reserved		1,462.34					794.25		1,522.11
<u>Resident Students</u>									
Non/reserved	377.88	453.60	450.00	378.75	527.14	1,118.56	398.40	552.00	1,065.82
<u>Commercial Vehicles</u>									
	427.03	1,113.60	NA		943.55	NA	667.90	1,272.00	1,522.11

2014/2015 Permit Parking Rate Ranking

	Commuting	Rank	Reserved	Rank	Residence	Rank
Laurier	473.07	8	1052.58	6	391.66	8
Guelph	683.70	6	1,462.34	3	453.60	5
Waterloo	515.28	7	NA		450.00	6
Trent	378.75	9	537.35	7	378.75	9
Carleton	806.82	4	1,150.34	5	527.14	4
Queens	1144.32	1	1665.30	1	1,118.56	1
Western	684.60	5	1,376.40	4	398.40	7
McMaster	1,032.00	3	NA		552.00	3
York	1,065.82	2	1,522.11	2	1,065.82	2

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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**Appendix C: Parking Rate Comparison of Major Publicly Funded Employers within the City of Guelph**

	<u>Permits</u> *	<u>Meters</u>	
City of Guelph	1046.56	1.75/hr	(in areas where payment required)
General Hospital	508.50	3.00/hr	
University of Guelph	683.81	2.50/hr	
OMAFRA	480.00	2.00/hr	
Conestoga College	479.00	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