




Five Year Plan  
(FY17/18 to FY21/22)

- Dec 2016 -

U N C - C H A P E L H I L L

T r a n s p o r t a t i o n & P a r k i n g S y s t e m s  
A s s e s s m e n t & E f f i c i e n c y S t u d y

**THE UNIVERSITY**  
*of* **NORTH CAROLINA**  
*at* **CHAPEL HILL**

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**Kimley»Horn**



# Five-Year Plan Growth Obligations

Obligation	5 Year Total	Average Growth per Year
Chapel Hill Transit	\$7,730,700	\$1,546,140/ yr
Regional Transit (Go Triangle, PART, Chatham)	\$1,056,837	\$211,367/ yr
P2P – TransLoc	\$350,000	\$70,000/ yr
Inflation on Existing Expenses	\$4,179,981	\$835,996/ yr
Patient/Visitor Deck Debt Payment	\$1,168,000	\$233,600/ yr
<b>Total Needed over 5 Years to Meet Growth</b>		<b>\$2,897,103/ yr</b>
<b>Growth as Percent of Annual Budget</b>		<b>8%</b>

Revised November, 2016

# System Enhancements Summary

System Enhancement	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
LED Parking Deck Installations	Rams Head / Cobb	Rams Head / Cobb	Jackson Circle / Business School	Jackson Circle / Business School	
PARCS	Implementation	Implementation	Implementation		
Bike Share	Implementation				
TransLoc	Implementation				
Campus Bird	On-going				

# Transportation Funding Strategies

- Guiding Principles

- Reduce the current parking subsidy for transit services over the Five Year study period
- Develop a more equitable balance of the cost of the Transportation and Parking System to all users of the System
- Must have sufficient funds for CHT over the 5-yr planning horizon

- Feedback we heard

- Equitable share of costs to the users
- Minimize additional increases to STF
- Minimize impact to daily parking permit holders

# November ACT Meeting Feedback / Questions

- Aggregate student transportation fees
  - \$199.38 (FY 17/18) to \$216.69 (FY 21/22) = \$3.46/yr average increase
- Plan End Department and Student Transportation Fee surplus
  - DTF surplus = \$1.20M = 4.5% of total
  - STF surplus = \$1.28M = 5.7% of total local/regional
- Staff members impacted by night parking approximately 1,500
  - Daytime and Park-and-Ride permits honored at night
  - Night permit cost = Park-and-Ride permit
- Parking Permit Wage Scale
  - Revise lowest permit salary range from \$25K to \$29K for consistency with Living Wage

# Parking + Transportation Recommended Funding Strategy

Parking Strategy 3		FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Annual Daytime Permit Increase 2% = \$0.25 to \$1.76 / bi-weekly period		2%	1%	1%	1%	-
North Campus Visitor Parking	Rate Increase (Overall Rate)	\$0.25/hr (\$1.75/hr)	- (\$1.75/hr)	- (\$1.75/hr)	- (\$1.75/hr)	- (\$1.75/hr)
Night Parking (Student Fees, Department Permit, Visitor Rates)		-	-	Y	Y	Y

+

Transportation Strategy 4 (\$800K Subsidy)		% Transit	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Parking Permits Revenue Increase (1% = \$0.12 - \$0.88 / bi-weekly period)	8% - 7%	-1% <sup>1</sup>	-	-	-1% <sup>1</sup>	-	
Department Transportation Fee Increase	50%	-	-	-	-	-	
Student Transportation Fee Increase	42% - 43%	\$5.44/yr (3.5%)	\$5.64/yr (3.5%)	-	-	-	

1. The -1% indicates a reduction in the required Parking daytime permit increase due to the reduced subsidy

# Funding Strategy Recommendation<sup>1</sup>

	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Annual Daytime Permit Increases <sup>2</sup> 1% = \$0.12 to \$0.88 / bi-weekly period	+1%	+1%	+1%	-	-
Department Transportation Fee Increases <sup>3</sup>	-	-	-	-	-
Student Transportation Fee Increases					
- Local/Regional component	+\$5.44/yr (3.5%)	+\$5.64/yr (3.5%)	-	-	-
- Night Parking component (Overall rate)	-	-	+\$6 (\$6)	+\$2 (\$8)	+\$2 (\$10)
Night Parking – Employee Permit	-	-	\$260/yr	\$263/yr	\$265/yr
Night Parking – Visitor Parking <sup>4</sup>	-	-	Y	Y	Y
North Campus Hourly Rate Increases <sup>5</sup> (Overall rate)	+\$0.25/hr (\$1.75/hr)	- (\$1.75/hr)	- (\$1.75/hr)	- (\$1.75/hr)	- (\$1.75/hr)

## Footnotes

1. Combines Parking Funding Strategy 3 and Transportation Funding Strategy 4
2. Parking subsidy set at \$800K/yr (reduced from \$1M in FY16/17)
3. Department Transportation Fee supports 50% of Local/Regional Transit cost (48% in previous Plan)
4. Paid visitor parking hours to be extended
5. No planned increases to healthcare patient/visitor rates (Dogwood, ACC, Hospital ADA)

# Upcoming Project Milestones

- January:
  - Executive Sponsor Meeting (1/26)
  - Plan rollout
- February:
  - Issue draft 5-Year Plan report
  - Ordinance changes
- March:
  - Board of Trustees Meeting