



THE UNIVERSITY
of NORTH CAROLINA
at CHAPEL HILL

Transportation and Parking Systems 5-Year Plan

Monthly ACT Meeting
October 18, 2023

Kimley»Horn



FINAL REPORT

THE UNIVERSITY OF NORTH CAROLINA AT CHAPEL HILL
Transportation & Parking Five-Year Plan

PREPARED FOR:



THE UNIVERSITY
of NORTH CAROLINA
at CHAPEL HILL

PREPARED BY:

Kimley»Horn

MAY 2017

AGENDA

- Transportation & Parking
 - Services & Enhancements
 - Funding Requirements
 - Funding Strategy Recommendations
 - Rate Structure
- Next Steps
 - Next ACT Meeting November 15th

Core Themes Identified

TRANSPORTATION	PARKING	PROGRAMMING/POLICY	COMMUNICATION
Local Transit	Capital Asset Management	Accredited Parking Organization (APO) Designation	Education
Point-to-Point (P2P)	Flexible Parking Options	Allocation Model	Partnership and Collaboration
Regional Transit	Technology	Mobility Processes and Access	
TDM Programming		Pricing Structure	
		Staffing	
		Sustainability	

What We've Heard

- Equity in permit prices
 - Narrowing the salary bands
 - Similar % impact to salary
 - Cost value of parking types
 - Cost to employees that report full-time vs hybrid commuting
 - Incentivize commuting alternatives
 - Minimize complexity in pricing
- Daily Options for occasional reporting
- Increase event parking prices to maintain higher % of revenue
- Student affordability of total cost of education
- Patient/visitor cost impact concerns

Recommendations

Transportation Funding Strategy

- DTF/STF - Funding Strategy 1
 - Utilize reserve
 - Increase DTF/STF funding

Parking Funding Strategy

- Event Funding - Strategy 2
- Permit Rate Structure - Strategy 3
- Visitor Rates - Strategy 4

Transportation

5-Year Baseline Expenses + Enhancements

TRANSPORTATION EXPENSES							
Core Themes	Description	Year 1 FY24/25	Year 2 FY25/26	Year 3 FY26/27	Year 4 FY27/28	Year 5 FY28/29	Cumulative Five Years
System Effeciencies	5-Year Staffing Plan	\$ (37,536)	\$ (38,287)	\$ (39,052)	\$ (39,834)	\$ (40,630)	\$ (195,339)
TDM Improvements	TDM - Regional Transit for Resident Students	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
TDM Improvements	TDM - Bike & Mobility Device Infrastructure	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
TDM Improvements	TDM - CAP Incentives	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Access Improvement	CHT - NSBRT				\$ 475,000	\$ 475,000	\$ 950,000
Access Improvement	P2P - New Tracking System	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Sustainability	P2P - Fleet Electrification				\$ 212,500	\$ 62,500	\$ 275,000
	Total Service Enhancements	\$ 127,464	\$ 126,713	\$ 125,948	\$ 812,666	\$ 661,870	\$ 1,854,661
	Baseline	\$ 14,900,091	\$ 15,313,534	\$ 15,739,161	\$ 16,177,341	\$ 16,628,452	\$ 78,758,579
	Baseline Plus Service Enhancements	\$ 15,027,555	\$ 15,440,247	\$ 15,865,109	\$ 16,990,008	\$ 17,290,322	\$ 80,613,240
		\$ (2,002,485)	\$ (2,251,312)	\$ (2,509,492)	\$ (3,464,838)	\$ (3,592,672)	\$ (13,820,799)

Transportation

5-Year Funding Requirements

	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative
Description	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Five Years
Total Expense	\$ 14,900,091	\$ 15,313,534	\$ 15,739,161	\$ 16,177,341	\$ 16,628,452	\$ 78,758,579
Total Service Enhancements	\$ 127,464	\$ 126,713	\$ 125,948	\$ 812,666	\$ 661,870	\$ 1,854,661
Total Funding	\$ 13,025,070	\$ 13,188,935	\$ 13,355,617	\$ 13,525,170	\$ 13,697,650	\$ 66,792,441
Deficit	\$ (2,002,485)	\$ (2,251,312)	\$ (2,509,492)	\$ (3,464,838)	\$ (3,592,672)	\$ (13,820,799)

52%	DTF FEE REQUIREMENT (52%)	\$ (1,041,292)	\$ (1,170,682)	\$ (1,304,936)	\$ (1,801,716)	\$ (1,868,189)	\$ (7,186,815)
48%	STF FEE REQUIREMENT (48%)	\$ (961,193)	\$ (1,080,630)	\$ (1,204,556)	\$ (1,663,122)	\$ (1,724,483)	\$ (6,633,983)
		\$ (2,002,485)	\$ (2,251,312)	\$ (2,509,492)	\$ (3,464,838)	\$ (3,592,672)	\$ (13,820,799)

	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative
	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Five Years
TRANSPORTATION RESERVE DTF	\$ 1,041,292	\$ 1,170,682	\$ 558,655			\$ 2,770,630
DTF FEE REQUIREMENT			\$ 746,281	\$ 1,801,716	\$ 1,868,189	\$ 4,416,186
	\$ 1,041,292	\$ 1,170,682	\$ 1,304,936	\$ 1,801,716	\$ 1,868,189	\$ 7,186,815

Future Transportation Revenue: Strategy 1



Existing (FY 24)	Scenario A	Scenario B
<p data-bbox="104 911 481 1011">Departmental Transportation Fee</p> <p data-bbox="596 632 912 675">\$6,530,000 DTF</p> <p data-bbox="596 751 932 903">Departments pay .003 per million payroll</p> <p data-bbox="596 979 886 1189">Baseline DTF is \$3,000 per \$1,000,000 of payroll</p>	<p data-bbox="1070 646 1462 689">Use DTF Reserve 1st</p> <p data-bbox="1070 761 1554 861">Increase the costs during the year(s) required</p> <p data-bbox="1070 932 1615 975">Increase DTF varies per year</p>	<p data-bbox="1750 654 2328 746">Consistent DTF rate for 5-Year Plan</p> <p data-bbox="1750 825 2252 925">Average DTF is \$3,379 per \$1,000,000 of payroll</p>

DTF: Scenario A

	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative
	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Five Years
TRANSPORTATION RESERVE DTF	\$ 1,041,292	\$ 1,170,682	\$ 558,655			\$ 2,770,630
Scenario A			\$ 746,281	\$ 1,801,716	\$ 1,868,189	\$ 4,416,186
	\$ 1,041,292	\$ 1,170,682	\$ 1,304,936	\$ 1,801,716	\$ 1,868,189	\$ 7,186,815
DTF \$3,379 per \$1,000,000 of payroll	\$ 3,000	\$ 3,000	\$ 3,324	\$ 3,765	\$ 3,777	

- Use reserve funds to cover \$2,770,630 of DTF costs
 - Cover the annual increased cost for years 1-2
 - Partial funding for Year 3
- Scenario A: Increase DTF each year for the remaining 3 years in the plan to cover the necessary costs
 - Year 3: \$3,324 | Year 4: \$3,765 | Year 5: \$3,777

DTF: Scenario B

	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative
	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Five Years
TRANSPORTATION RESERVE DTF	\$ 1,041,292	\$ 1,170,682	\$ 558,655			\$ 2,770,630
Scenario B	\$ 883,237	\$ 883,237	\$ 883,237	\$ 883,237	\$ 883,237	\$ 4,416,186
	\$ 1,041,292	\$ 1,170,682	\$ 1,304,936	\$ 1,801,716	\$ 1,868,189	\$ 7,186,815
DTF \$3,379 per \$1,000,000 of payroll	\$ 3,379	\$ 3,379	\$ 3,379	\$ 3,379	\$ 3,379	

- Use reserve funds to cover \$2,770,630 of DTF costs
 - Cover the cost for years 1-2
 - Partial funding for Year 3
- Scenario B: Distribute the cost evenly across the 5 years
 - *Increase DTF to an average of \$3,379 per year*

Summary + Questions

Scenario A

	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative
	<i>FY24/25</i>	<i>FY25/26</i>	<i>FY26/27</i>	<i>FY27/28</i>	<i>FY28/29</i>	<i>Five Years</i>
TRANSPORTATION RESERVE DTF	\$ 1,041,292	\$ 1,170,682	\$ 558,655			\$ 2,770,630
Scenario A			\$ 746,281	\$ 1,801,716	\$ 1,868,189	\$ 4,416,186
	\$ 1,041,292	\$ 1,170,682	\$ 1,304,936	\$ 1,801,716	\$ 1,868,189	\$ 7,186,815
DTF \$3,379 per \$1,000,000 of payroll	\$ 3,000	\$ 3,000	\$ 3,324	\$ 3,765	\$ 3,777	

Scenario B

	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative
	<i>FY24/25</i>	<i>FY25/26</i>	<i>FY26/27</i>	<i>FY27/28</i>	<i>FY28/29</i>	<i>Five Years</i>
TRANSPORTATION RESERVE DTF	\$ 1,041,292	\$ 1,170,682	\$ 558,655			\$ 2,770,630
Scenario B	\$ 883,237	\$ 883,237	\$ 883,237	\$ 883,237	\$ 883,237	\$ 4,416,186
	\$ 1,041,292	\$ 1,170,682	\$ 1,304,936	\$ 1,801,716	\$ 1,868,189	\$ 7,186,815
DTF \$3,379 per \$1,000,000 of payroll	\$ 3,379	\$ 3,379	\$ 3,379	\$ 3,379	\$ 3,379	

Future Transportation Revenue: Strategy 1



Existing (FY 24)	Scenario A	Scenario B	Scenario C
<p>\$6,100,000 STF</p> <p>Students pay \$205.31 annual fee</p>	<p>Use STF Reserve funds first</p> <p>Increase STF during the year(s) necessary (years 2-5)</p>	<p>Spread STF Reserve funds evenly over 5 years</p> <p>Increase STF evenly during the 5 years</p> <p>\$32.23 increase</p>	<p>Spread STF Reserve funds evenly over 5 years</p> <p>Increase STF every year by 5% over 5 years</p> <p>5% increase annually</p>

Student Transportation Fee

STF: Scenario A

	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative
	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Five Years
TRANSPORTATION RESERVE STF	\$ 961,192.68	\$ 799,947.52				\$ 1,761,140.20
Increase in year needed		\$ 280,682.40	\$ 1,204,556.27	\$ 1,663,122.06	\$ 1,724,482.54	\$ 4,872,843.27
	\$ 961,192.68	\$ 1,080,629.93	\$ 1,204,556.27	\$ 1,663,122.06	\$ 1,724,482.54	\$ 6,633,983.47
Baseline STF is \$205.31	\$ 205.31	\$ 214.55	\$ 245.35	\$ 260.13	\$ 261.98	\$ 6,633,983.47

- Use reserve funds to cover \$1,761,140 of STF costs
 - Cover the cost for year 1
 - Partial funding in year 2
- Scenario A: Increase STF each year for the remaining 4 years in the plan to cover the necessary costs
 - *Year 2: \$214.55 | Year 3: \$245.35 | Year 4: \$260.13 | Year 5: \$261.98*

STF: Scenario B

	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative
	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Five Years
TRANSPORTATION RESERVE STF	\$ 352,228.00	\$ 352,228.00	\$ 352,228.00	\$ 352,228.00	\$ 352,228.00	\$ 1,761,140.00
Scenario B	\$ 974,569.00	\$ 974,569.00	\$ 974,569.00	\$ 974,569.00	\$ 974,569.00	\$ 4,872,845.00
	\$ 1,326,797.00	\$1,326,797.00	\$ 1,326,797.00	\$ 1,326,797.00	\$ 1,326,797.00	\$ 6,633,985.00
Baseline STF is \$205.31	\$ 237.54	\$ 237.54	\$ 237.54	\$ 237.54	\$ 237.54	\$ 6,633,985.00

- Use reserve funds to cover \$1,761,140 of STF costs
 - Spread the funds evenly over 5 years
- Scenario B: Distribute the cost evenly across the 5 years
 - *Increase STF to \$237.54*

STF: Scenario C

	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative
	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Five Years
TRANSPORTATION RESERVE STF	\$ 352,228.00	\$ 352,228.00	\$ 352,228.00	\$ 352,228.00	\$ 352,228.00	\$ 1,761,140.00
Scenario C	\$ 307,965.00	\$ 631,328.25	\$ 970,859.66	\$ 1,327,367.65	\$ 1,701,701.03	\$ 4,939,221.59
	\$ 660,193.00	\$ 983,556.25	\$ 1,323,087.66	\$ 1,679,595.65	\$ 2,053,929.03	\$ 6,700,361.59
Baseline STF is \$205.31	\$ 215.58	\$ 226.35	\$ 237.67	\$ 249.56	\$ 262.03	\$ 6,700,361.59

- Use reserve funds to cover \$1,761,140 of STF costs
 - Spread the funds evenly over 5 years
- Scenario C: Distribute the cost across the 5 years
 - *Increase STF by 5% annually*

Summary + Questions

Scenario A

	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative
	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Five Years
TRANSPORTATION RESERVE STF	\$ 961,192.68	\$ 799,947.52				\$ 1,761,140.20
Increase in year needed		\$ 280,682.40	\$ 1,204,556.27	\$ 1,663,122.06	\$ 1,724,482.54	\$ 4,872,843.27
	\$ 961,192.68	\$ 1,080,629.93	\$ 1,204,556.27	\$ 1,663,122.06	\$ 1,724,482.54	\$ 6,633,983.47
Baseline STF is \$205.31	\$ 205.31	\$ 214.55	\$ 245.35	\$ 260.13	\$ 261.98	\$ 6,633,983.47

Scenario B

	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative
	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Five Years
TRANSPORTATION RESERVE STF	\$ 352,228.00	\$ 352,228.00	\$ 352,228.00	\$ 352,228.00	\$ 352,228.00	\$ 1,761,140.00
Scenario B	\$ 974,569.00	\$ 974,569.00	\$ 974,569.00	\$ 974,569.00	\$ 974,569.00	\$ 4,872,845.00
	\$ 1,326,797.00	\$ 1,326,797.00	\$ 1,326,797.00	\$ 1,326,797.00	\$ 1,326,797.00	\$ 6,633,985.00
Baseline STF is \$205.31	\$ 237.54	\$ 237.54	\$ 237.54	\$ 237.54	\$ 237.54	\$ 6,633,985.00

Scenario C

	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative
	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Five Years
TRANSPORTATION RESERVE STF	\$ 352,228.00	\$ 352,228.00	\$ 352,228.00	\$ 352,228.00	\$ 352,228.00	\$ 1,761,140.00
Scenario C	\$ 307,965.00	\$ 631,328.25	\$ 970,859.66	\$ 1,327,367.65	\$ 1,701,701.03	\$ 4,939,221.59
	\$ 660,193.00	\$ 983,556.25	\$ 1,323,087.66	\$ 1,679,595.65	\$ 2,053,929.03	\$ 6,700,361.59
Baseline STF is \$205.31	\$ 215.58	\$ 226.35	\$ 237.67	\$ 249.56	\$ 262.03	\$ 6,700,361.59

Parking Funding FY24 Breakdown

Parking Permits (66%)

\$ 15,471,000

Visitor (20%)

\$ 4,550,650

Event (9%)

\$2,180,000

All Other (5%)

\$1,097,580

Parking Revenue = \$23,299,230

Parking

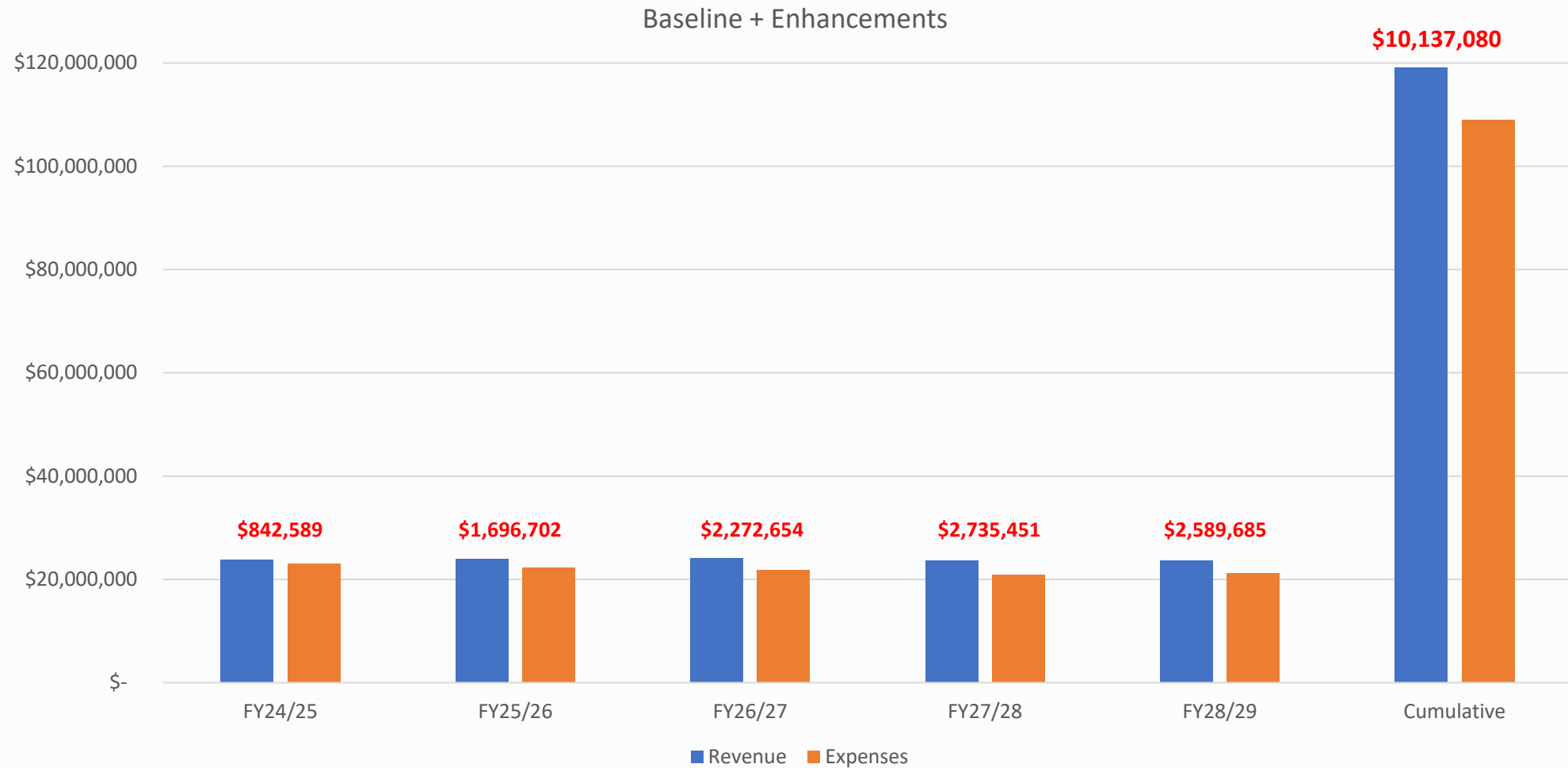
5-Year Baseline Expenses + Revenue

%/Yr Incr	Baseline Revenue	Year 1 FY24/25	Year 2 FY25/26	Year 3 FY26/27	Year 4 FY27/28	Year 5 FY28/29	Cumulative Five Years
0.01%	Permits-net	\$ 15,280,000	\$ 15,295,280	\$ 15,310,575	\$ 15,325,886	\$ 15,341,212	\$ 76,552,953
Variable	Patient/Visitor Parking	\$ 5,070,582	\$ 5,171,994	\$ 5,275,434	\$ 5,380,942	\$ 5,488,561	\$ 26,387,512
0.50%	Events	\$ 2,180,000	\$ 2,180,000	\$ 2,180,000	\$ 2,180,000	\$ 2,180,000	\$ 10,900,000
0.50%	Departmental Transp Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.00%	Student Transp Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0.25%	Student Weeknight Parking	\$ 191,478	\$ 191,956	\$ 192,436	\$ 192,917	\$ 193,399	\$ 962,186
Flat	Debt Supplement	\$ 916,000	\$ 916,000	\$ 916,000	\$ 357,720	\$ 357,720	\$ 3,463,440
Flat	All Other Trust Revenue	\$ 181,580	\$ 181,580	\$ 181,580	\$ 181,580	\$ 181,580	\$ 907,900
Flat	P2P State Funding						\$ -
	Total Funding	\$ 23,819,640	\$ 23,936,810	\$ 24,056,025	\$ 23,619,045	\$ 23,742,472	\$ 119,173,992
	Baseline Expense Plus Service En	\$ 22,977,051	\$ 22,240,108	\$ 21,783,371	\$ 20,883,595	\$ 21,152,787	\$ 109,036,911
	Parking Revenue Surplus/Need	\$ 842,589	\$ 1,696,702	\$ 2,272,654	\$ 2,735,451	\$ 2,589,685	\$ 10,137,080

Expenses shown do not incorporate:

- Approved Legislative Increases for FY24 & FY25
- Funding for Parking Maintenance Master Plan

Parking Expenses + Revenue



Recommendations

Transportation Funding Strategy

- DTF/STF - Funding Strategy 1

Parking Funding Strategy

- Event Funding - Strategy 2
 - Reflect market value in rates
 - Maintain higher % of total revenue
- Permit Rate Structure - Strategy 3
- Visitor Rates - Strategy 4

Event Funding: Strategy 2



Existing (FY 24)

Proposed Scenario

\$2,180,000 existing revenue (9% of total revenue)

Existing Parking Rates:

Event Parking Rates

- Car: \$20 (maximum fee)
- Limousine: \$30 (maximum fee)
- RV: \$40 (maximum fee)
- Staffing fee
- Equipment/Signage fee

Increase public parking from \$10 to \$20 for Football and Men’s Basketball

Increase monitor rates

Assuming one (1) Marquee event for parking

- Additional event that uses an athletic venue

Move \$20 maximum to \$100 maximum

Event Funding Strategies

Event Rate Structure

Service	Service Description	Current	Year 1	Year 2	Year 3	Year 4	Year 5
Event	Parking Spaces Permits - Max @20	\$ 20	\$10-\$100				
Conference Daily	Non-Hourly Pay Lots	\$ 6	\$ 7	\$ 8	\$ -	\$ -	\$ 10
Monitoring	Monitors: 3-hour minimum	\$ 27	\$ 30	\$ 33	\$ -	\$ -	\$ 36
Traffic Control Officer (TCO)	TCO: 3-hour minimum	\$ -	\$ 33	\$ 36	\$ -	\$ -	\$ -
Event Supervisor	Supervisor: 3-hour minimum	\$ -	\$ 40	\$ 42	\$ -	\$ -	\$ -
Chartering Buses	\$25 plus cost of charter services provided	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserved Spaces	Ending before 12 noon	\$ 8	\$ 10	\$ -	\$ -	\$ -	\$ -
	Beginning 12 noon or later	\$ 16	\$ 20	\$ -	\$ -	\$ -	\$ -
	Weeknight after 5 p.m.	\$ 1		\$ -	\$ -	\$ -	\$ -
Equipment Setup	Cones/Barricades/Meter Bags Placement: Per staff hourly cost	\$ 17	\$ 20	\$ -	\$ -	\$ -	\$ -
	Signs: Size - Regulatory Reserved Sign	\$ 17	\$ 20	\$ -	\$ -	\$ -	\$ -
	Signs: Size - A-Frame	\$ 40	\$ 40	\$ -	\$ -	\$ -	\$ -

Event Funding

Events	Year 1 FY24/25	Year 2 FY25/26	Year 3 FY26/27	Year 4 FY27/28	Year 5 FY28/29	Cumulative Five Years
Baseline	\$ 2,180,000	\$ 2,180,000	\$ 2,180,000	\$ 2,180,000	\$ 2,180,000	\$ 10,900,000
Public Parking \$10 - \$20, FB & MBB	\$ 241,990	\$ 241,990	\$ 241,990	\$ 241,990	\$ 241,990	\$ 1,209,950
Public Parking Marquee Event		\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	\$ 2,421,990	\$ 2,671,990	\$ 2,421,990	\$ 2,421,990	\$ 2,421,990	\$ 12,359,950
\$ Increase from Baseline	\$ 241,990	\$ 491,990	\$ 241,990	\$ 241,990	\$ 241,990	\$ 1,459,950
% Increase from Baseline	11%	23%	11%	11%	11%	13%

- Market Value for rates
- Higher value of revenue percentage
- Increase contractor rates based on increases to contract

Recommendations

Transportation Funding Strategy

- DTF/STF - Funding Strategy 1

Parking Funding Strategy

- Event Funding - Strategy 2
- Permit Rate Structure - Strategy 3
 - Updates to Employee Permit Structures
 - Updates to Student Permit Structure
 - Updates to Service Permit Rates
 - option in response to various hybrid schedule needs
- Visitor Rates - Strategy 4

Employee Permit Rates

- Employee Permit revenue = \$11,613,600
 - 75% of permit revenues = \$15,471,000 total permit revenue
 - 50% of total parking revenues = \$23,299,230 total parking revenue
- Employee Permit Prices
 - Permit rates range from \$234 - \$2,355
 - 78 separate pricing points
 - Flex Rate (3-days or less reduced rate) implemented during COVID
 - Current Salary Scales:

<\$32,000
\$32,000 – <\$50,000
\$50,000 – <\$100,000
≥\$100,000

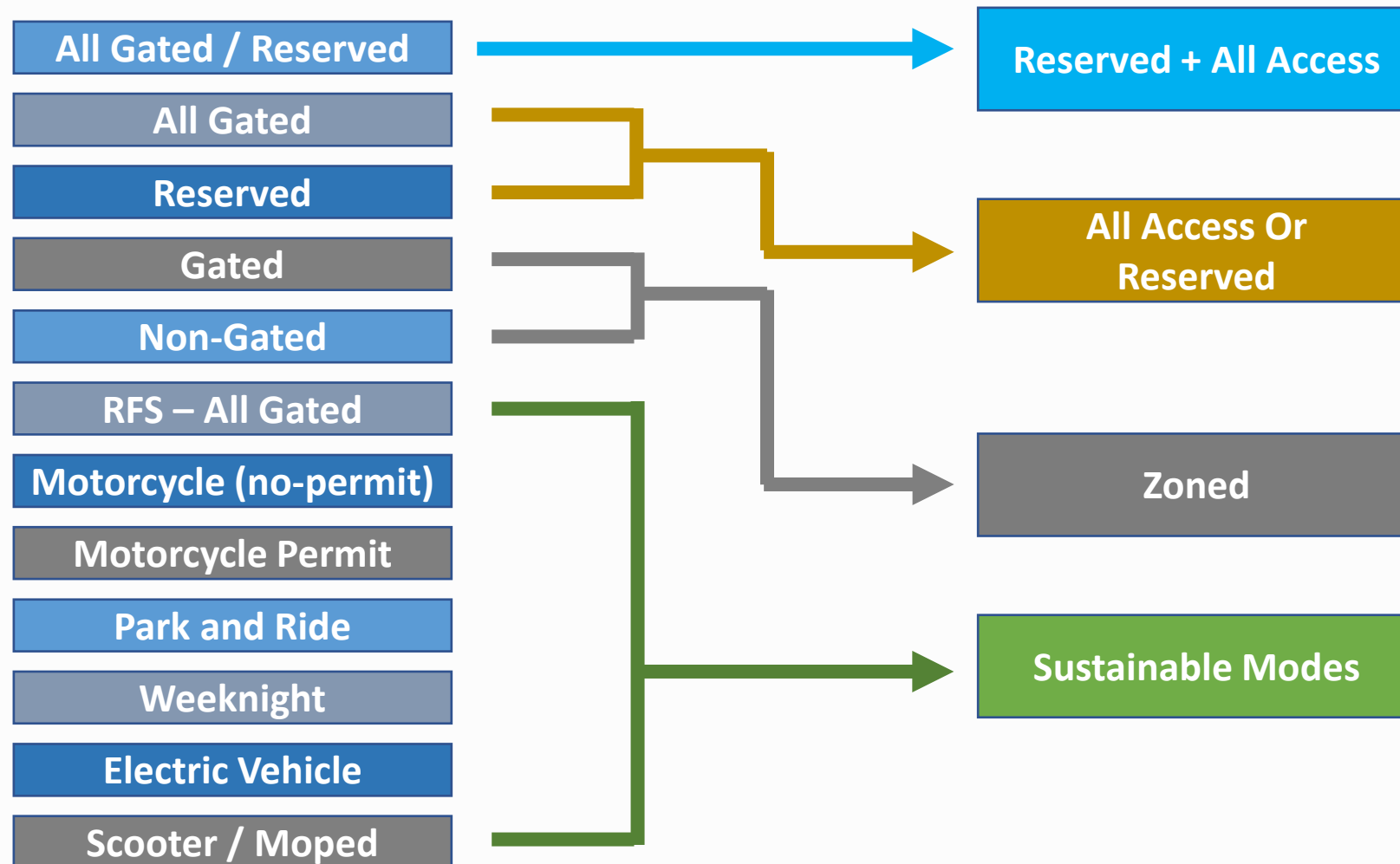
Permit Rate Structure: Strategy 3



Employee Parking

Existing (FY 24)	Component																
	A. Consolidate Annual Permit Types	B. Increase # of Salary Bands for Annual Permits	C. Daily Parking Permit														
<div>12 Regular Permits</div> <div>6 Flex Permits</div> <div>4 Salary Bands</div> <table><tr><td><\$32,000</td></tr><tr><td>\$32,000 – <\$50,000</td></tr><tr><td>\$50,000 – <\$100,000</td></tr><tr><td>≥\$100,000</td></tr></table> <div>72 Price Points</div> <div>~\$11.6M in revenue</div>	<\$32,000	\$32,000 – <\$50,000	\$50,000 – <\$100,000	≥\$100,000	<div>Convert gated to non-gated</div> <div>4 Permit Types</div> <div>~ \$2M LOSS IN REVENUE</div>	<div>10 Salary Bands</div> <table><tr><td><\$40,000</td></tr><tr><td>\$40,000 – <\$50,000</td></tr><tr><td>\$50,000 – <\$60,000</td></tr><tr><td>\$60,000 – <\$70,000</td></tr><tr><td>\$70,000 – <\$80,000</td></tr><tr><td>\$80,000 – <\$90,000</td></tr><tr><td>\$90,000 – <\$100,000</td></tr><tr><td>\$100,000 – <\$150,000</td></tr><tr><td>\$150,000 – <\$200,000</td></tr><tr><td>>200,000</td></tr></table> <div>~\$2M Gain in revenue</div>	<\$40,000	\$40,000 – <\$50,000	\$50,000 – <\$60,000	\$60,000 – <\$70,000	\$70,000 – <\$80,000	\$80,000 – <\$90,000	\$90,000 – <\$100,000	\$100,000 – <\$150,000	\$150,000 – <\$200,000	>200,000	<div>Remove Flex Parking Option</div> <div>Redefine Daily Parking Option</div> <div>• Single Pricing Structure \$7 - \$10</div>
<\$32,000																	
\$32,000 – <\$50,000																	
\$50,000 – <\$100,000																	
≥\$100,000																	
<\$40,000																	
\$40,000 – <\$50,000																	
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\$80,000 – <\$90,000																	
\$90,000 – <\$100,000																	
\$100,000 – <\$150,000																	
\$150,000 – <\$200,000																	
>200,000																	

Consolidate Annual Permit Types



Current & Proposed Employee Salary Bands

Salary Bands	Salary	Number in Band	Revenue	% of Revenue
X	<32,000	229	\$100,641	1%
A	\$32,000 - <\$50,000	2,155	\$1,101,798	12%
B	\$50,000 - <\$100,000	5,529	\$3,989,427	43%
C	≥\$100,000	3,312	\$4,059,819	44%
Salary Bands	Salary	Number in Band	Revenue	% of Revenue
1	<\$40,000	937	\$295,155	3%
2	\$40,000 - <\$50,000	1,446	\$585,630	6%
3	\$50,000 - <\$60,000	1,473	\$729,135	8%
4	\$60,000 - <\$70,000	1,841	\$1,076,985	11%
5	\$70,000 - <\$80,000	1,006	\$679,050	7%
6	\$80,000 - <\$90,000	606	\$463,590	5%
7	\$90,000 - <\$100,000	602	\$514,710	5%
8	\$100,000 - <\$150,000	1,544	1,737,000	18%
9	\$150,000 - <\$200,000	652	\$1,026,900	11%
10	≥\$200,000	1,118	\$2,515,500	26%

Proposed Employee Permit Pricing Scale

Permit Type	New Scale	Range	1% Avg
Reserved +All Access	Flat	>200,000	\$ 4,780
Permit Type	New Scale	Range	1% Avg
All Access Reserved	Flat	>200,000	\$ 3,000
Permit Type	New Scale	Range	.9% Midpt
Zoned Permits	1	<\$40,000	\$ 315
	2	\$40,000 - <\$50,000	\$ 405
	3	\$50,000 - <\$60,000	\$ 495
	4	\$60,000 - <\$70,000	\$ 585
	5	\$70,000 - <\$80,000	\$ 675
	6	\$80,000 - <\$90,000	\$ 765
	7	\$90,000 - <\$100,000	\$ 855
	8	\$100,000 - <\$150,000	\$ 1,125
	9	\$150,000 - <\$200,000	\$ 1,575
	10	>200,000	\$ 2,250
All Other	New Scale	Range	Flat Rate
Park and Ride Employee Weeknight RFS-ALG Motorcycle Employee Two-Wheeled Motorized Vehicles	Flat	---	\$ 200

Student Parking: Strategy 3



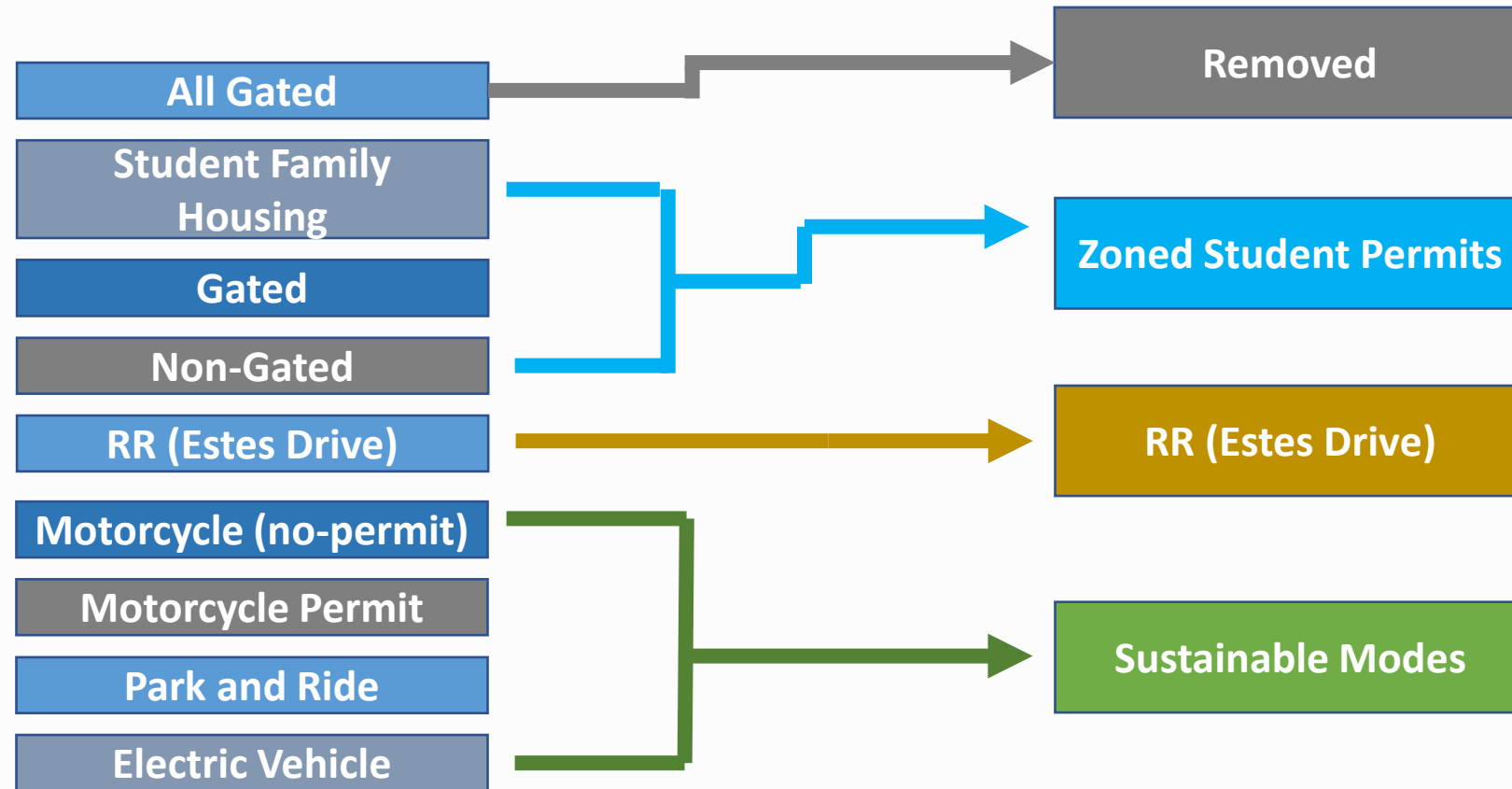
Existing (FY 24)	Component	
	Component A	Component B
10 permit types Prices range from \$176 - \$454 Weeknight parking is \$10 fee per student (available to all students, excluding first years)	Consolidate from 10 permit types to 3	<i>Equity</i> - All main campus permits priced the same. Reducing gated price and increasing non gated for equitable pricing option

Student Parking

Existing Student Permit Pricing Structure

Permit Type	Full Year	Academic Year	Summer Sessions
ALG	\$792.00	\$ -	\$ -
Student Family Housing	\$461.00	\$ -	\$ -
Gated	\$ -	\$453.75	\$138.60
Non Gated	\$ -	\$345.75	\$105.60
RR (Estes Drive)	\$ -	\$260.25	\$ -
Weeknight Parking	\$0.00	\$0.00	\$ -
Park and Ride	N/A	\$175.50	\$ -
Motorcycle Permit (No on-campus permit)	\$192.00	\$ -	\$ -
Motorcycle Permit (With on-campus permit)	\$48.00	\$ -	\$ -
Motorized Two-Wheeled Vehicle (non-motorcycle)	\$26.00	\$ -	\$ -
Electric Vehicle Charging Permit	\$268	\$ -	\$ -

Consolidate Student Permit Types



Proposed Student Permit Rates

Permit Type	Full Year	Academic Year	Summer Sessions
Zoned Student Permits	\$ 512	\$ 405	\$ 107
RR (Estes Drive)	\$ -	\$ 260	\$ -
Park and Ride Motorcycle Motorized Two-Wheeled Vehicles Electric Vehicle Charging Permit	\$ 200	\$ 158	\$ 42

Service Rates

- Service | Reserved Space Permit Revenue = \$1,680,000
 - 11% of permit revenues = \$15,471,000 total permit revenue
 - 7% of total parking revenues = \$23,299,230
- Service Rates
 - Rates range from \$82 - \$739
 - 4 price points | 6 Types

Affiliation	Permit Type	Full Year Price	Weekly Price
UNC Departments	Reserved Visitor Spaces (specific to departments with visitor spaces)	\$739.00	n/a
	Service/State Vehicle Permit	\$658.00	\$12.65
	Official Visitor Permit	\$658.00	\$12.65
Contractors and Vendors	Full Vendor	\$816.00	\$15.69
	Reserved Construction Spaces	\$739.00	\$14.84
	15-Minute Vendor	\$82.00	n/a

Service Permit Rate Recommendations

Affiliation	Permit Type	Curr Price	# Permits	Total Curr Rev	New Price	# Permits	Total Curr Rev	
University Departments	Reserved Visitor Spaces	\$ 739	950	\$ 702,050	\$675	950	\$ 641,250	
	Service/State Vehicle Permit	\$ 658	1,956	\$ 1,287,048	\$675	1956	\$ 1,320,300	
	Official Visitor Permit	\$ 658	37	\$ 24,346	\$675	37	\$ 24,975	
	Reserved Construction Spaces	\$ 739	50	\$ 36,950	\$675	50	\$ 33,750	
Contractors and Vendors	Full Vendor	\$ 816	98	\$ 79,968	\$675	98	\$ 66,150	
	15-Minute Vendor	\$ 82	6	\$ 492	\$100	6	\$ 600	
			3,097	2,130,854		3,097	2,087,025	(43,829)

Consolidate from 4 price points to 2
Minimal revenue impact

Recommendations

Transportation Funding Strategy

- DTF/STF - Funding Strategy 1

Parking Funding Strategy

- Event Funding - Strategy 2
- Permit Rate Structure - Strategy 3
- Visitor Rates - Strategy 4
 - Hourly Rates
 - Premium fee for employees parking in patient parking –
Disallow patient parking rates

Visitor Parking: Strategy 4



Visitor Parking

Existing (FY 24)	Component	
	Component A	Component B
<p>South Campus parking is currently \$1.50/hr <i>Last increase – FY10</i></p> <p>Patient Parking: Employees face a \$50 citation</p> <p>South Campus max is \$10 No max- mid and north campus</p>	<p>Increase south campus parking to \$1.75</p>	<p>Employees including contract and contractors parking in patient parking spaces - \$25 parking fee</p>

Visitor Rates

Visitor Parking Revenue = \$4,550,650

- 20% of total parking revenue = \$23,299,230

Visitor Parking Rates

\$1.50 per hour South Campus lots serving UNC Health (\$10 max)

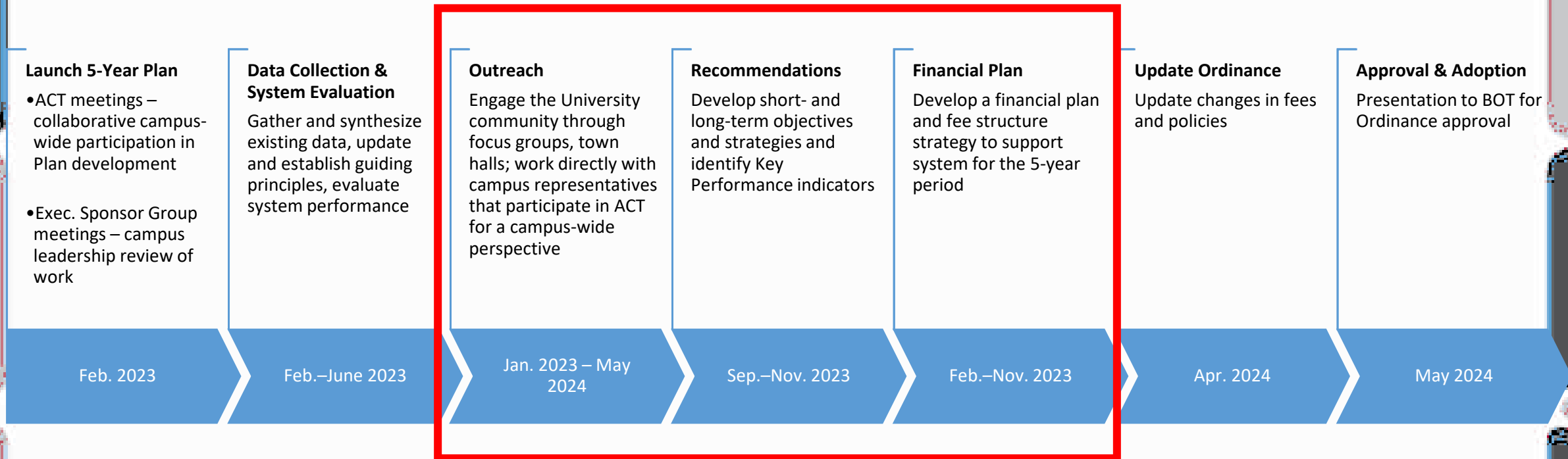
\$1.75 per hour North and Mid Camps lots (no max)

Visitor Parking Hourly/Daily Rates		
Location	Type	Cost
Dogwood Deck, Ambulatory Care Center Lot, Hospital Drive Lot	Patient/Visitor	\$1.50 per hour \$10.00 daily maximum
Morehead Lot, Raleigh Road Visitor Lot, Rams Head Deck	Visitor	\$1.75 per hour (no maximum)
Metered Space Parking	Visitor / Short-term Employee & Student	\$1.75 activation fee per hour (maximum of eight hours)

Discussion

Questions & Answers

The 5-Year Plan Process Timeline



Next Steps

- Fall Outreach
- Next ACT Meeting: November 15th
 - Closing the Loop
 - **1.5 hour Meeting**