



THE UNIVERSITY
of NORTH CAROLINA
at CHAPEL HILL

Transportation and Parking Systems 5-Year Plan

Monthly ACT Meeting
January 17, 2024

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

- Budget and Fee
- Allocation Implementation
- Maintenance Plan
- Sustainability
- Communication Plan
- Next Steps
 - Next ACT February 28th

5-Year Operating and Fund Balance Summary Financial Overview

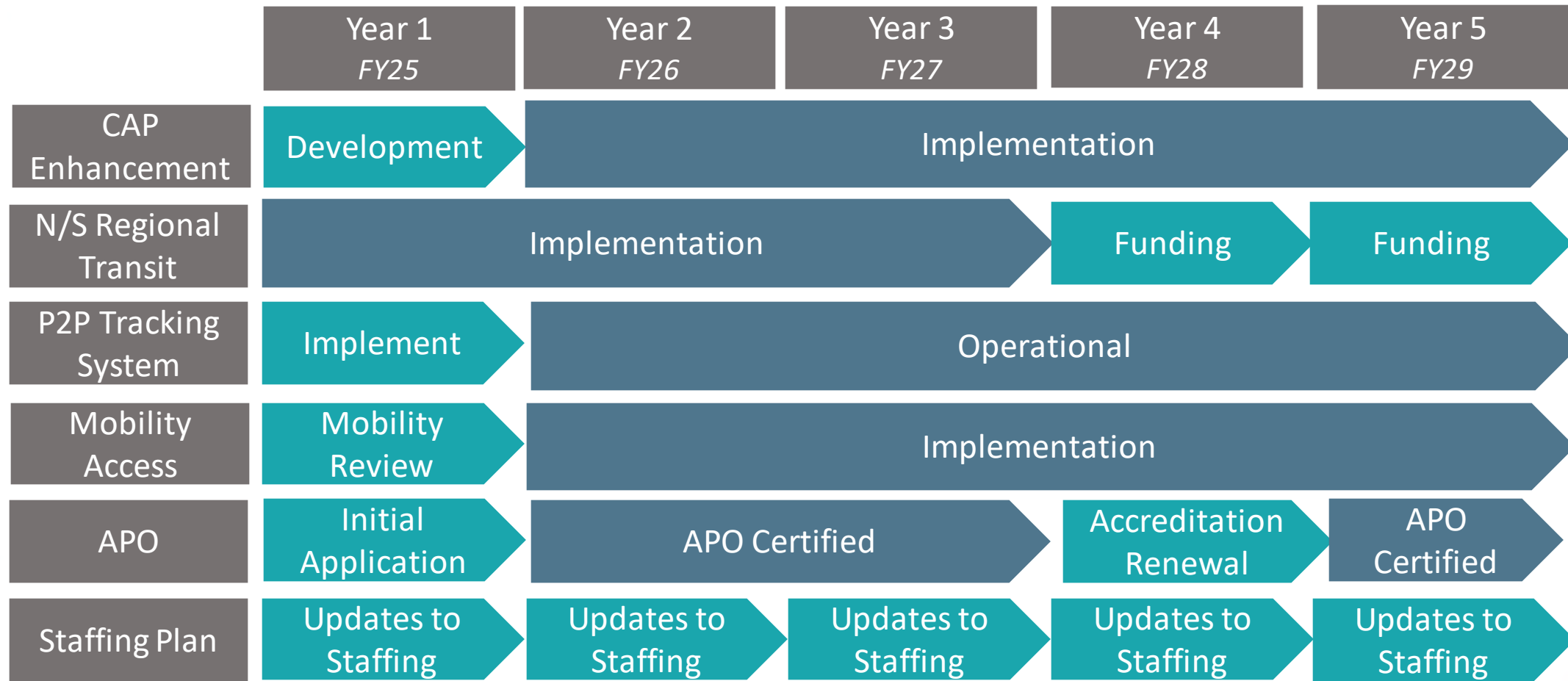
5-Year FY25-29 T&P Budget							
	T.Ops	T.Ops	P.Ops		T. FB	P.FB	
	S: 12001	S: 19059	S: 19108	T&P Ops	S: 19060	S: 19109	T&P FB
Funding							
Permits-net	\$ -	\$ -	\$ 76,095,742	\$ 76,095,742	\$ -	\$ -	\$ -
Patient/Visitor Parking	\$ -	\$ -	\$ 27,029,935	\$ 27,029,935	\$ -	\$ -	\$ -
Events	\$ -	\$ -	\$ 12,359,950	\$ 12,359,950	\$ -	\$ -	\$ -
Departmental Transp Fee	\$ -	\$ 39,078,215	\$ -	\$ 39,078,215	\$ -	\$ -	\$ -
Student Transp Fee	\$ -	\$ 35,833,407	\$ -	\$ 35,833,407	\$ -	\$ -	\$ -
Student Weeknight Parking	\$ -	\$ -	\$ 962,186	\$ 962,186	\$ -	\$ -	\$ -
Debt Supplement	\$ -	\$ -	\$ 3,463,440	\$ 3,463,440	\$ -	\$ -	\$ -
Net Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,832,402	\$ 1,832,402
Capital Reserve Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
All Other Trust Revenue	\$ -	\$ 304,850	\$ 907,900	\$ 1,212,750	\$ -	\$ -	\$ -
P2P State Funding	\$ 865,000	\$ -	\$ -	\$ 865,000	\$ -	\$ -	\$ -
Total Funding	\$ 865,000	\$ 75,216,472	\$ 120,819,152	\$ 196,900,624	\$ -	\$ 4,332,402	\$ 4,332,402
				\$ 196,900,624			\$ 4,332,402
Expense							
Salaries/Wages	\$ 562,250	\$ 5,791,321	\$ 20,075,251	\$ 26,428,822	\$ -	\$ -	\$ -
Temporary/Student Wages	\$ -	\$ 1,660,778	\$ 1,135,516	\$ 2,796,294	\$ -	\$ -	\$ -
Fringe & Non-Fringe	\$ 302,750	\$ 3,135,820	\$ 10,775,613	\$ 14,214,183	\$ -	\$ -	\$ -
Materials and Supplies	\$ -	\$ 671,493	\$ 2,101,687	\$ 2,773,180	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ 3,453,575	\$ 3,453,575	\$ -	\$ -	\$ -
Infrastructure/Service/Maint.	\$ -	\$ 531,147	\$ 6,840,757	\$ 7,371,904	\$ -	\$ 980,000	\$ 980,000
Service Agreements	\$ -	\$ 2,979,991	\$ 12,833,609	\$ 15,813,600	\$ -	\$ 1,500,000	\$ 1,500,000
All Other Operating Costs	\$ -	\$ 1,458,505	\$ 4,171,762	\$ 5,630,267	\$ -	\$ -	\$ -
Chapel Hill Transit	\$ -	\$ 59,083,643	\$ -	\$ 59,083,643	\$ 4,531,770	\$ -	\$ 4,531,770
Regional Transit	\$ -	\$ 2,761,264	\$ -	\$ 2,761,264	\$ -	\$ -	\$ -
Debt Expense	\$ -	\$ -	\$ 31,911,571	\$ 31,911,571	\$ -	\$ -	\$ -
Admin Cost Transfer	\$ -	\$ 1,674,280	\$ 5,437,410	\$ 7,111,690	\$ -	\$ -	\$ -
Capital Repair Fund	\$ -	\$ -	\$ 20,250,000	\$ 20,250,000	\$ -	\$ 4,629,904	\$ 4,629,904
Total Expense	\$ 865,000	\$ 79,748,242	\$ 118,986,751	\$ 199,599,993	\$ 4,531,770	\$ 7,109,904	\$ 11,641,674
Net	\$ -	\$ (4,531,770)	\$ 1,832,401	\$ (2,699,369)	\$ (4,531,770)	\$ (2,777,502)	\$ (7,309,272)

Implementation Plan - Pricing Elements

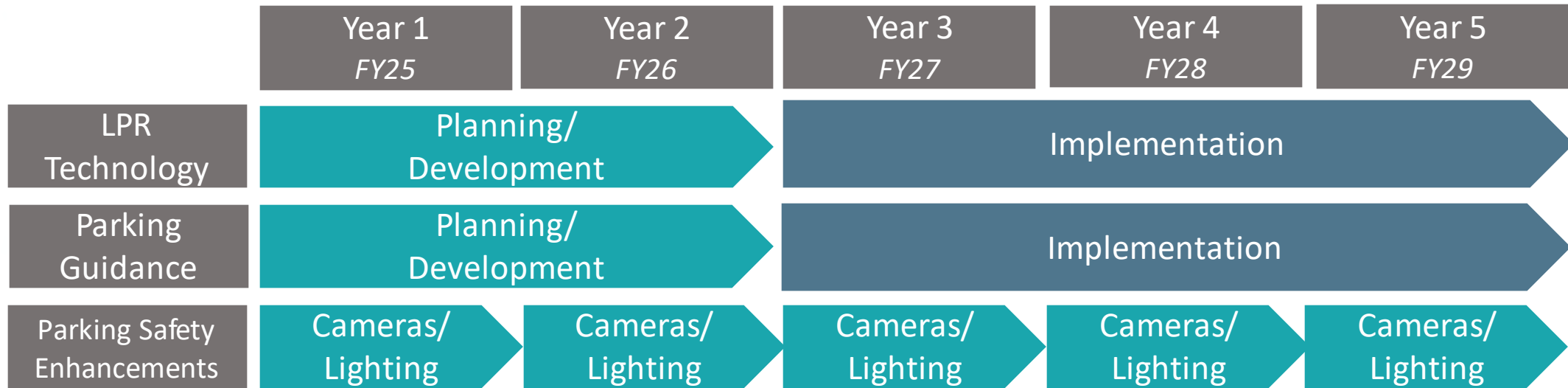
	Year 1 FY25	Year 2 FY26	Year 3 FY27	Year 4 FY28	Year 5 FY29
STF/DTF	Increase to \$3,379 per \$1M in payroll	No Change			
Employee*	Consolidation + Implementation*	No Change			
Student Parking*	Consolidation + Implementation*	No Change			
Event Parking	Increase parking to \$20 & increase maximum to \$100	No Change			
Visitor Parking	No Change				Increase South Campus to \$1.75 + \$50 Fee Daily rate goes to \$12
Service Parking	2 Price Points: \$100/\$675	No Change			
Daily/Flex*	Single Price: \$8.00	No change	Single Price: \$9.00	No change	

* See subsequent slides

System Enhancements



System Enhancements

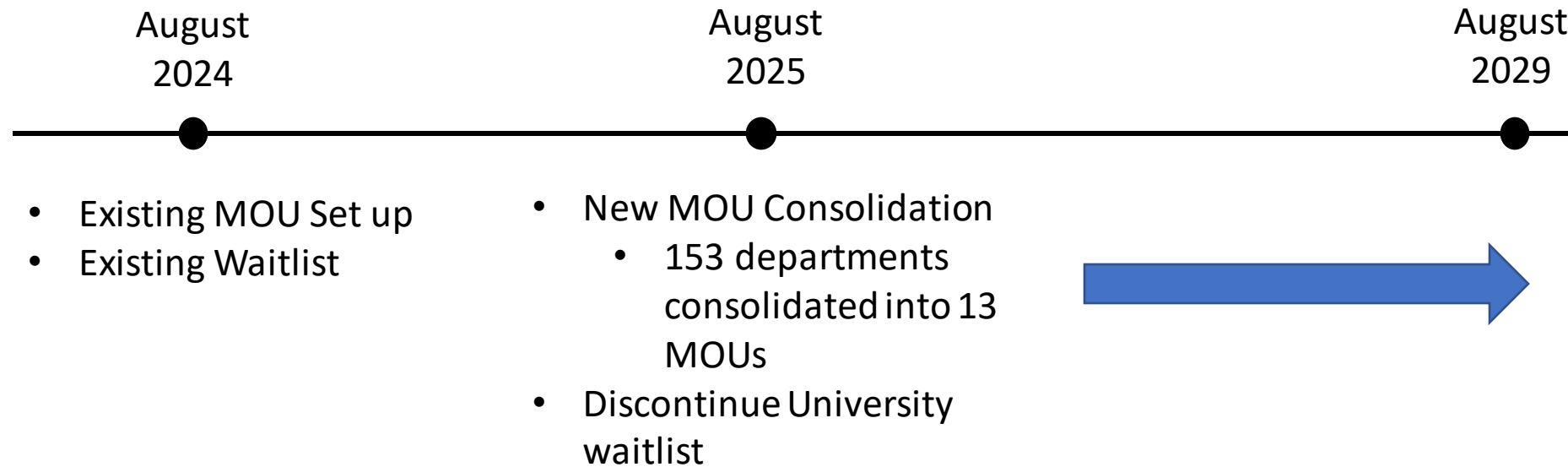
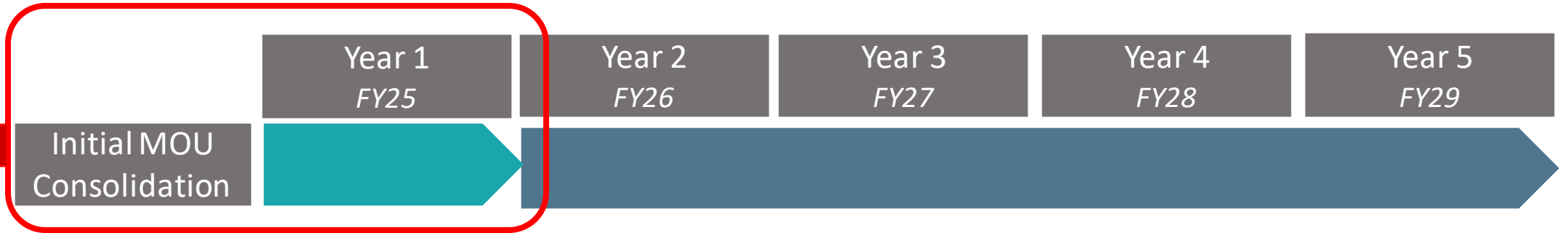


Allocation Plan Implementation



- MOU Consolidation
 - 153 departments consolidated into 13 MOUs
- Discontinue University waitlist
 - Allocate all available parking to MOUs for Assignment
- Assessment
 - Evaluate new allocation process, update accordingly, and reevaluate

Allocation Plan Implementation



Maintenance Plan Implementation

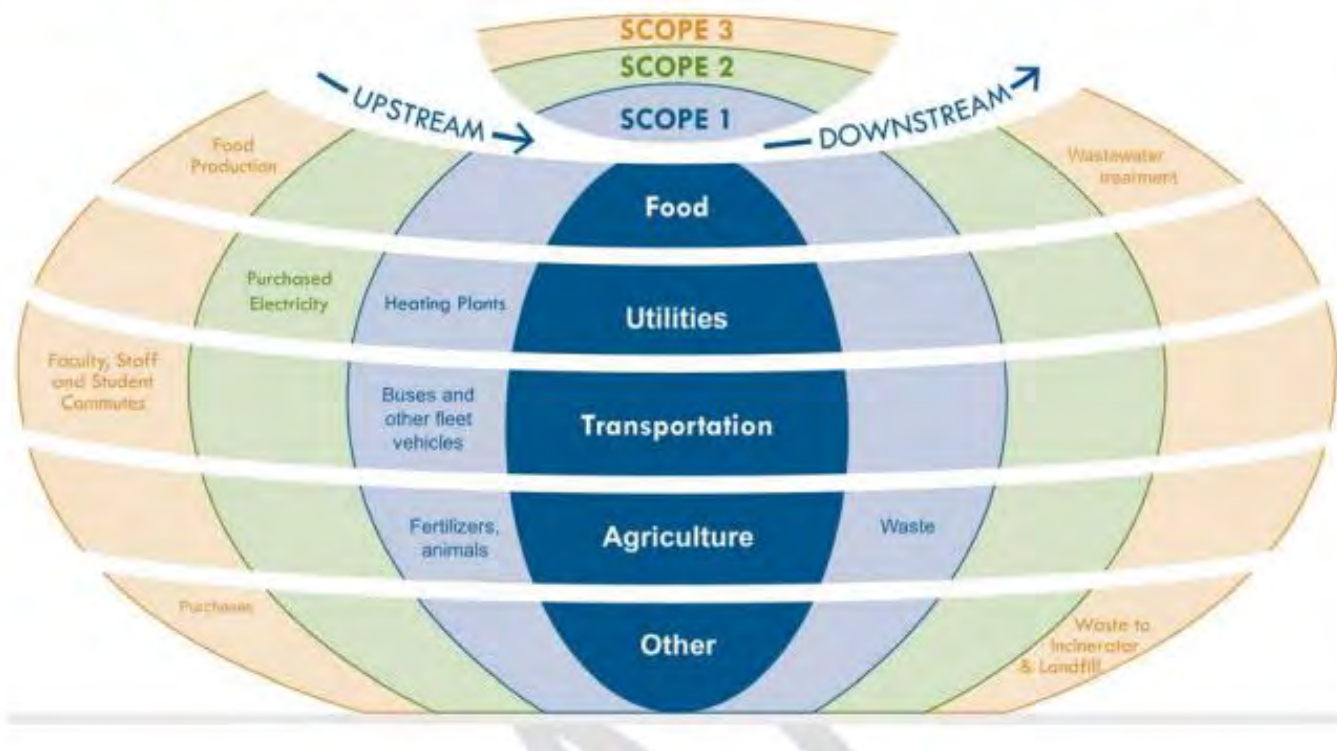
	Year 1 FY25	Year 2 FY26	Year 3 FY27	Year 4 FY28	Year 5 FY29
Surface Lots	\$1.5M	\$1.5M	\$1.5M	\$1.5M	\$1.5M
Garages	\$2.0M	\$2.1M	\$2.6M	\$4.5M	\$7.0M

- ~25.7M Maintenance need
- Accounts for inflation
- Includes design (estimated at ~20% of hard costs)

FY25	FY26	FY27	FY28	FY29
<i>Priority 1 Repairs Garage/Surface Lots</i>	<i>Priority 2 Repairs Garage/Surface Lots</i>		<i>Priority 3 Repairs Garage/Surface Lots</i>	

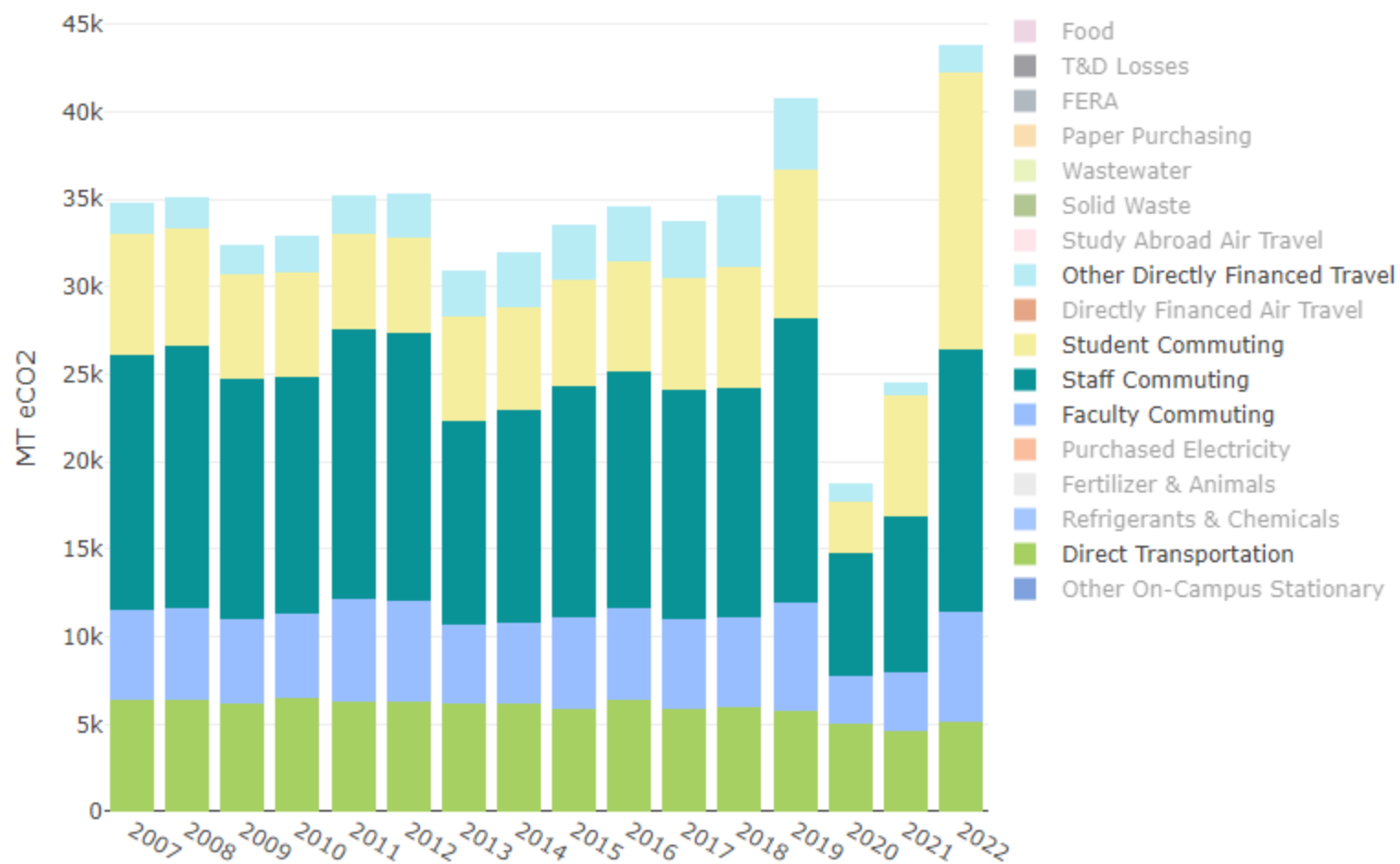
- Priority level based on Maintenance Plan determination
- Includes heavy infrastructure repair and standard maintenance repair items
- Detailed Schedule will be outlined within Final Report

Sustainability



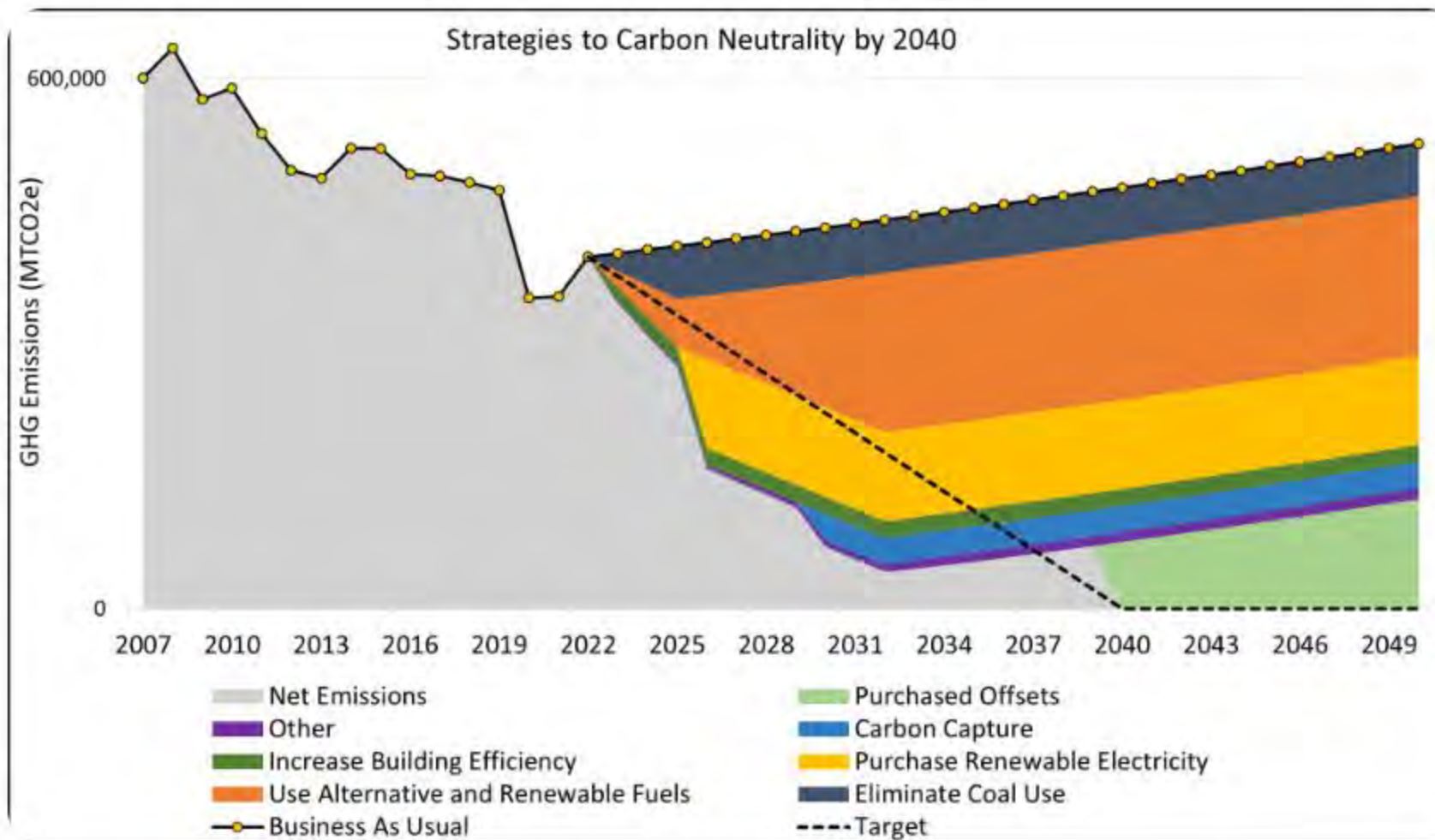
- **Scope 1:** Direct emissions from sources that are owned and/or controlled
- **Scope 2:** Indirect emissions from sources that are neither owned nor operated by UNC but whose products are directly linked to on-campus energy consumption
- **Scope 3:** Emissions from sources that are neither owned nor operated by UNC but are either directly financed or are otherwise linked to the campus via influence or encouragement (regular commuting)
- **Source:** Sustainability Indicator Management & Analysis Platform
(<https://unhsimap.org/public/emissions>)

Sustainability



- UNC Transportation Emissions
- Transportation accounts for ~45k MT eCO2 in 2022
- Source: Sustainability Indicator Management & Analysis Platform (<https://unhsimap.org/public/emissions>)

Sustainability



- Use of Alternative and Renewable fuels will be a significant contributor to Carbon Neutrality
- Source: Sustainable Carolina

Sustainability - 2021 Climate Action Plan

Mobility Strategies

- **Commuting Strategies**

Encourage and aid Chapel Hill Transit (CHT) in transition to Electric Buses

Increase use of the Commuter Alternative Program

Study Parking Pass Structure

Expand Electric Vehicle Charging

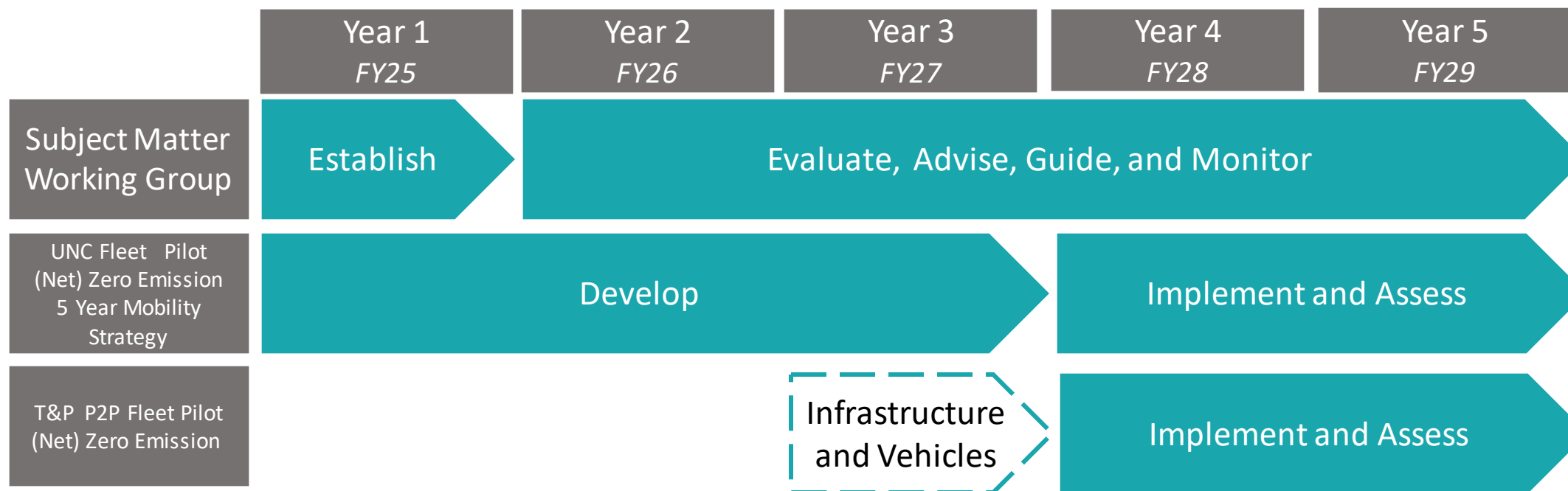
- **Fleet Strategies**

Optimize Vehicle Choice

Increase Use of Biofuels

Expand Use of Vehicle Telematics

Sustainability



- Recommendation:

- Work towards 2021 Climate Action Plan goals by addressing mobility strategies
- Establish University working group to align university goals and strategies
 - Sustainability, Energy, Facilities, T&P
- Evaluate implementation responsibilities, constraints, and opportunities
- Document alternative funding sources and implementation costs
- P2P and T&P Fleet Pilot

Communication Recommendations



Communication Plan

- Develop a strategy in Year 1 for T&P to communicate and collaborate with the community during this iteration of the Five-Year Plan
- Develop “one-pagers” to disseminate information to new and existing campus community members
- Publish transportation and parking annual report
- Update move.unc.edu to streamline information
- Utilizing existing funding and resources

Path to Board of Trustees Approval



Outreach

- Winter Outreach
 - T&P outreach with MOUs to educate faculty/staff and employees on recommended changes to the plan
 - Student Engagement
 - Separate Roll Out Engagement Plan to be developed
 - Implemented after BOT approval/Plan finalization
 - Finances
 - Enhancements

The 5-Year Plan Process Timeline



Next Steps

- MOU Outreach
- Preparation for BOT Approval
- 5-Year Plan ACT Closing Strategies
- Next ACT Meeting: February 28th
 - **In-Person**