



Wednesday, January 24, 2024

6:00 p.m.

By Zoom Virtual Video Conference and Tele Conference

To allow public access, anyone may access a meeting by telephone, Zoom, and/or the City of Norwalk YouTube channel. Specific instructions and links can be found at www.norwalkct.org/meetings.



Members of the public can call in and listen to a meeting. They will not be able to speak or see any of the meeting participants. Each meeting will use a unique Meeting/Webinar ID. Please find the information using the link above.



Members of the public who wish to provide "live comments" will need to register in advance and use the Zoom meeting platform. All participants will be muted upon entering the meeting. To speak, click the "raise your hand indicator" and you will be called on by the host of the meeting during the public comment section. Please find the information using the link above.



Members of the public who wish to view the meeting, but are not participating, can view a live stream on the City of Norwalk YouTube channel. This stream is delayed by approximately 20 seconds. Please find the information using the link above. The meeting recording and minutes will be posted on the City of Norwalk website within seven (7) days after the meeting.



Members of the public who wish to provide public comment are encouraged to submit those via email in advance of the meeting. For these comments to be read into the record, they should be submitted at least three hours in advance of the meeting start time. Please email Bryan Lutz blutz@norwalkct.gov to provide written public comment prior to the meeting.

AGENDA

1. Public Comment, limited to three minutes each speaker
2. Discussion and action related to minutes from the Parking Authority meeting Wednesday, December 20, 2023
3. Engineering and Project Report
 - a. Discuss -Walk Bridge Project ENRR impact -**WSP**
 - b. Update -YDG Exterior Repairs & Improvement
4. Financial and Operating Report -**LAZ**
5. New Business
 - a. Discuss -Credit Card Fee overview and next steps
 - b. Discuss & Vote - ENRR procedures during Walk Bridge closure
6. Old Business
 - a. Update -handicap compliance -multi space meters
7. Motion to Adjourn

Next Parking Authority meeting: Wednesday, February ,28 2024 at 6:00pm

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Members of the public who wish to provide public comment are encouraged to submit those via e-mail in advance of the meeting. For these comments to be read into the record, they should be submitted at least three hours in advance of the meeting start time. Please email James Travers at jtravers@norwalkct.gov to provide written comment prior to the meeting.

PARKING AUTHORITY
REGULAR MEETING VIA ZOOM VIRTUAL VIDEOCONFERENCE
AND TELECONFERENCE
DECEMBER 20, 2023

ATTENDANCE:	Eric Rains, Chair Matthew Seebeck, Vice Chair Peter Fullam
STAFF	Jim Travers, Director, TMP Bryan Lutz, Asst. Parking Director
OTHERS:	Stathis Manousos, LAZ Parking Rocky Legesse, LAZ Parking

CALL TO ORDER

Mr. Rains called the meeting to order at 6:00PM

1. PUBLIC COMMENT, LIMITED TO THREE MINUTES EACH SPEAKER

There were no public comments this evening.

3. FINANCIAL AND OPERATING REPORT

Mr. Manousos reported and said overall the fund balance for November was favorable to the budget, and on the revenue side there was a slowdown in transient activity but was offset by an increase in violation revenue, and the expenses were under budget. He said year to date the fund balance was favorable to budget as well and was mainly due to transient revenue and some expense savings. He said from the month and year to date comparison the revenue is up almost 8% compared to last year due to the rail stations, and transient revenue was down 1.3%, permit activity is up 4.5% compared to last year and permit revenue is up 5.4% compared to last year.

Mr. Manousos said there have not been any impacts to report from the Walk Bridge project in November.

Mr. Manousos reported on the variance report and said there were no variances on the revenue side to report, but there were a few on the expense side for maintenance, snow removal, and vehicle repairs.

Mr. Rains asked if the revenue for the beach violation is reported under the revenue line on the financial statement. Mr. Manousos said that Recreation and Parks keeps the parking revenue, and the Parking Authority receives the citation revenue. Mr. Rains asked if the cost of that shared role is known. Mr. Manousos said “no” because that is their expense and there is a separate contract with Recreation and Parks, and they pay for the enforcement cost. Mr. Travers said Recreation and Parks pays for the contract and the Parking Authority uses its own vehicles to do the enforcement as well as all enforcement tools, so the Parking Authority keeps any revenue for parking violations, but they keep the revenue for any meter payments to offset the expenses. Mr. Rains suggested tracking the revenue under the violations line to know what those numbers are. Mr. Rains asked if there are any other shared relationships. Mr. Travers said “yes” with Spinnaker for the apartments located at the East Norwalk Railroad Station and in that agreement the Parking Authority has 110 parking spaces and receives all of the revenue for those parking spaces, however when the agreement was made there was a requirement that the development would provide 50 transient parking spaces and they keep the revenue, and the Parking Authority has a requirement that the revenue has to match that of the Parking Authority and the Parking Authority does all of the enforcement and keeps the revenue generated from that enforcement. Mr. Rains said he does not want there to be a skew between total parking revenue and violations citywide.

Mr. Manousos said there are fewer transactions systemwide, but the revenue has been higher and the higher price transactions are offsetting the reduction in on-street meter activity, which has lower transactions.

Mr. Manousos reported on the permit sales and said they are seeing a steady improvement as more people are returning to work. He said that on street activity and revenue are down compared to last year to date

and are seeing slower night and weekend activity, but the revenue impact is not as large as the reduction in activity due to the shift in payment behavior and are seeing a lot fewer coin transactions in 2022-23 and a shift to credit cards or Pay by Cell. Mr. Rains asked if this information is shared with the Economic Development department. Mr. Travers said “yes” and has had conversations with Ms. Godeski regarding the transient activity but will review it with her to be sure she sees the value in the data that is being provided.

Mr. Fullam joined the meeting at 6:20PM.

Mr. Manousos reported on parking enforcement and said that issuance has been up compared to last year but is down compared to the previous year, and citation revenue counts for almost 22% of system revenue and 29% of collections comes from late fees and was approximately \$32,000 in November. Mr. Manousos shared the system revenue and citation revenue breakdown and asked if he should report on that going forward. Mr. Rains said “yes” Mr. Seebeck said when looking at the system revenue chart if Mr. Manousos could reiterate what the difference is between transient revenue and meter revenue. Mr. Manousos said that meter revenue refers to all on street transactions and transient revenue is all revenue generated from the parking lots and the garages.

Mr. Manousos reported on the ticket versus demand ratio and said there was a slight increase in November but is following seasonal trends.

Mr. Manousos reported on the Pay by Cell activity and said it is still going strong year over year and is seeing higher average transactions values.

Mr. Rains said that there was some work done at the Liberty Square parking lot and asked if that is still in good shape. Mr. Legesse said “yes”, and some cleaning and line striping was done over the summer, and with the closure of the state’s parking lot in the back there has been increased usage of transient parking in the front and are able to maintain the control that only tenants of the building and employees are getting a permit. Mr. Rains asked within the agreement for the Walk Bridge project if there is consideration for that. Mr. Travers said the return of Goldstein Place as is would be a requirement for them at the end of the project, and staff is also seeing what a new parking lot configuration may look like which would create some added parking spaces to support the businesses.

2. DISCUSSION AND ACTION RELATED TO MINUTES FROM THE PARKING AUTHORITY MEETING, WEDNESDAY, NOVEMBER 29, 2023.

**** MR. SEEBECK MOVED TO APPROVE THE MINUTES AS SUBMITTED.**

**** MR. FULLAM SECONDED THE MOTION.**

**** THE MOTION PASSED UNANIMOUSLY.**

4. ENGINEERING AND PROJECT REPORT

- a. Update- Haviland Deck asphalt work

Mr. Lutz presented photos of the asphalt repair at Haviland Deck and said that some of the challenges the contractor had was that there were multiple layers of asphalt that they had to

remove, and it was removed effectively and it looks great, and the LAZ team striped the lot and more will be done along the side when there is an opportunity.

b. Update- YDG exterior repairs & Improvements

Mr. Lutz provided an update and said the bid opening will be held on January 10, 2024, for the Yankee Doodle Garage exterior repairs and improvements. He said he is hoping to get the recommendations to the Parking Authority for approval before February so that the project can begin in the spring. Mr. Rains asked if other city departments will be involved or if it will be just between the contractor and the Parking Authority. Mr. Travers said staff will work with the engineering team to do the review so Ms. Valadares and her team will be playing a part in the recommendations.

5. NEW BUSINESS

a. Discuss and Vote- Handicap feature on multi-space meters.

Mr. Lutz said the handicapped feature would be added to the screen on the multi space meters to allow the handicapped users to pay the parking rate giving them the allowable time that handicapped users will have. He said the data is then transferred to the enforcement software, and it is the recommendation of staff to add this feature and the cost is \$350 per upgrade and there are two sections that will need to be upgraded so the total cost would be \$700. Mr. Travers provided a background and said that Connecticut State Law states that a person that displays a handicapped placard cannot receive a citation for beyond the posted time limit and cannot be held accountable for the same amount of time on a given street, but the system was not set up to support a handicapped placard individual paying for greater time than the time limits. He said to be able to manage that the enforcement officer would receive notification that an individual is using the handicapped feature and would ensure there is a handicapped placard present on the vehicle and if it were not the individual would get timed as normal and a citation would be issued. Mr. Rains said it seems this needs to be done to be compliant. Mr. Travers said “yes” because today they are not.

**** MR. SEEBECK MOVED TO AUTHORIZE TMP STAFF TO SPEND \$700 TO UPDATE THE SOFTWARE TO BE COMPLIANT WITH HANDICAPPED PARKING STATE LAW FOR MULTI-SPACE METERS.**

**** MR. FULLAM SECONDED THE MOTION.**

**** THE MOTION PASSED UNANIMOUSLY.**

b. Discuss and Vote- FY 25 Operating Budget

Mr. Lutz presented the fiscal year 2025 operating budget and said staff is projecting a 4.8% increase in systemwide revenue and is mainly driven by the projected increases in permit and transient usage at the South Norwalk Train Station assets and is based on trends from this fiscal year, and another contributor to the increase is from the rental units. He said the expenses are consistent with what they are seeing now except for a few outliers such as the repair to the overhead doors at the South Norwalk Railroad Station with a high-speed exit due to the increase in activity that is being seen, as well as finishing some of the projects that were delayed due to the

pandemic. He said the operating expenses are the additional project load in response to the conditional appraisals that were received.

Mr. Seebeck said the numbers on the financial statement do not tie into the budget detail and said the 2.4% increase in violations seems like a product of where the Parking Authority has grown because of monthlies and transient. Mr. Seebeck asked if consulting costs are being picked up in 2025 for any assumed contracts, contract negotiations, etc. Mr. Lutz said “yes”, and they are anticipating that for the upcoming projects due to the conditional appraisals. Mr. Lutz said with the increased activity that is being seen in South Norwalk and the violations that Mr. Manousos reviewed in the operating report it is the Parking Authority’s due diligence to try and educate those customers on the options available for parking in the area and try to alleviate the violation number to and try and drive the monthly and transient revenue.

Mr. Rains asked what the process is if the Parking Authority needs to revisit the budget after it is approved. Mr. Travers said the Common Council had a judiciary responsibility to be sure the Parking Authority is putting forth a budget that is sustainable and if there were a change in the budget staff would submit the change to them.

Mr. Seebeck said the fees are 18% over this year but are only projecting a 4% increase next year and asked if fees are expected to come down to actual. Mr. Legesse said that this year there was a big increase in credit card transaction fees for people transitioning to credit card especially with the installation of the single space meters that are credit card, but for fiscal year 2025 they are not projecting a big transition to credit cards. Mr. Seebeck said he would feel more comfortable to at least meeting this year’s growth on the expense side and forecast it flat. Mr. Travers agreed and said that the Parking Authority should not anticipate that the credit card usage will decline when we are only seeing an increase in credit card usage and should anticipate the rate ending today is going to be the rate that will be seen next year and should at least go flat, and will also look at doing an RFQ or RFP for a service providers to look at what the new rate should be forecasted.

**** MR. SEEBECK MOVED TO APPROVE TMP SUBMITTING THE FY 2025
OPERATING BUDGET TO CITY FINANCE.
** MR. FULLAM SECONDED THE MOTION.
** THE MOTION PASSED UNANIMOUSLY.**

6. OLD BUSINESS

a. Update- 15-minute free option

Mr. Lutz provided an update and said the signs were installed today and he will present photos at next month’s meeting. Mr. Fullam said transient parking is critically important for any area that has merchants, especially this time of year and it is great for the merchants. He also said that enforcement is critical, but he thinks over a period of time they will achieve what they are trying to achieve which is to create turnover. Mr. Rains asked if the 15-minute free option is just available in the Wall Street area or if it is citywide. Mr. Travers said that Wall Street will be used as the pilot area to be sure it is right before more signage is procured and roll it out citywide.

Mr. Travers said the reverse angled parking has been removed and returned to parallel parking and is working well for the Wall Street area. Mr. Legesse said they have received a tremendous number of compliments in the office, especially from the business owners.

7. ADJOURNMENT

**** MR. FULLAM MOVED TO ADJOURN.**

**** MR. SEEBECK SECONDED THE MOTION.**

**** THE MOTION PASSED UNANIMOUSLY.**

The meeting was adjourned at 8:10PM.

Respectfully submitted,

Dilene Byrd



**December
2023**

Operations Report

FINANCIAL SUMMARY

	Month (December)					YTD (July - December)					FISCAL YEAR	
	Actual	Budget	Var \$	Var %	Actual PY	Actual	Budget	Var \$	Var %	Actual PY	Forecast	Budget
REVENUES:												
Parking Revenue	535,292	536,532	(1,240)	-0.2%	519,929	3,437,667	3,305,600	132,067	4.0%	3,230,052	6,518,573	6,518,573
Other Revenue	9,576	8,115	1,461	18.0%	3,589	48,664	48,688	(23)	0.0%	22,308	97,376	97,376
Total System Revenue	544,868	544,647	221	0.0%	523,518	3,486,332	3,354,288	132,044	3.9%	3,252,360	6,615,949	6,615,949
EXPENSES:												
Operations	370,434	420,677	(50,244)	-11.9%	366,029	1,967,042	2,114,437	(147,395)	-7.0%	1,785,489	4,304,199	4,304,199
City Support/Admin Svcs	61,949	63,377	(1,428)	-2.3%	61,903	371,695	380,262	(8,567)	-2.3%	371,419	760,524	760,524
Debt Service	104,593	104,593	0	0.0%	107,180	627,560	627,560	-	0.0%	643,081	1,255,121	1,255,121
Capital Reserve & Replacement	0	11,250	(11,250)	-100.0%	11,250	56,250	67,500	(11,250)	-16.7%	67,500	135,000	135,000
Total Expenses	536,976	599,898	(62,921)	-10.5%	546,362	3,022,548	3,189,759	(167,212)	-5.2%	2,867,489	6,454,844	6,454,844
Fund Balance	7,892	(55,250)	63,142	-114.3%	(22,844)	463,784	164,529	299,256	181.9%	384,872	161,105	161,105

Budget Summary

- Parking revenue is **0.2% under** budget for the month and **4.0% over** budget YTD.
- Total expenses are **10.5% under** budget for the month and **5.2% under** budget YTD.
- Transient revenue is **4.9% over** budget for the month and **8.9% over** budget YTD. Compared to the same period last year, YTD transient revenue is **7.7% above** last year.

Month and YTD Comparisons

- Total Revenue for the month is **up 4.2%** compared to last month and is **up 4.0%** compared to last December. YTD revenue is **up 7.1%** compared to last year.
- Transient activity for the month is **up 13.2%** compared to last month and is **down 0.3%** compared to last December. YTD transient activity is **down 1.1%** compared to last year.
- Permit activity (number of permits sold) is **down 1.2%** compared to last month and is **up 1.7%** compared to last December. YTD permit activity is **up 4.0%** compared to last year.
- Permit Revenue is **up 3.5%** compared to last month and is **up 6.5%** compared to last December. YTD permit revenue is **up 5.6%** compared to last year.

Variance Report (Actual v. Budget)

The Variance Report identifies and explains variances that are at least 20% and \$5,000 compared to budget.

For the Month Ending December 31, 2023

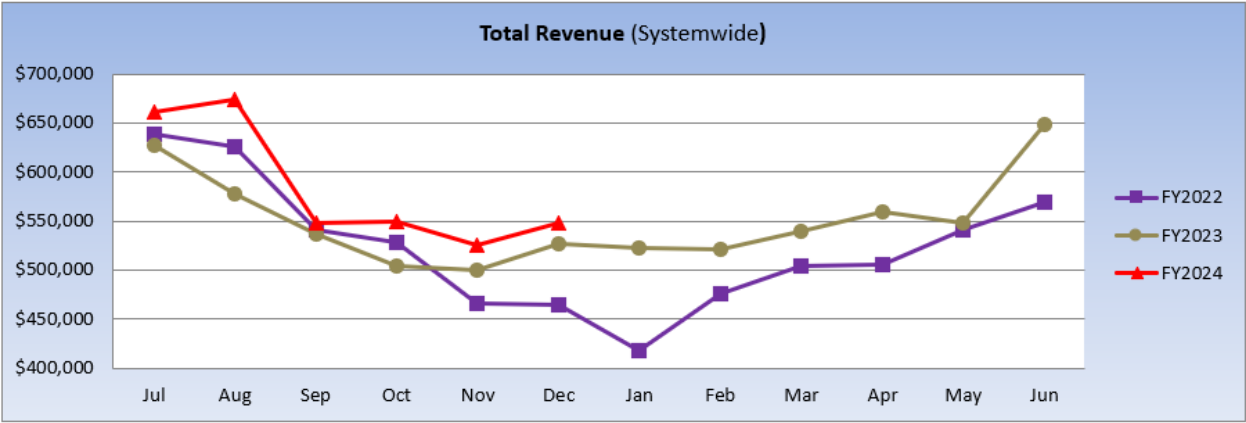
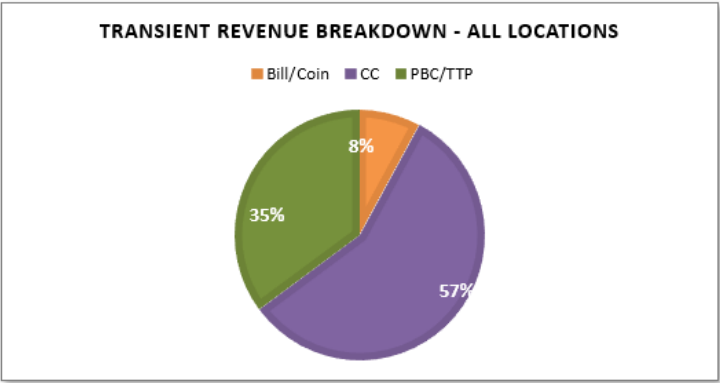
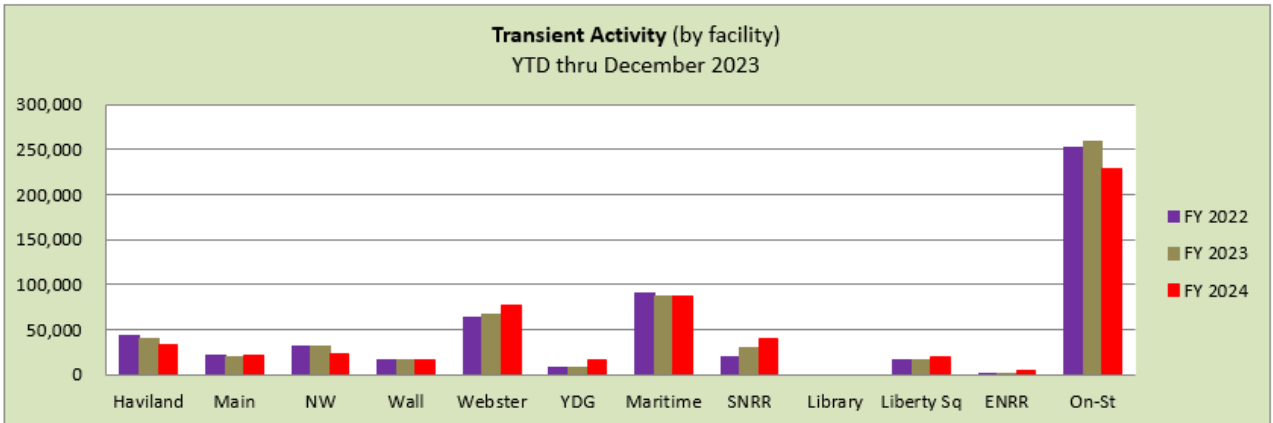
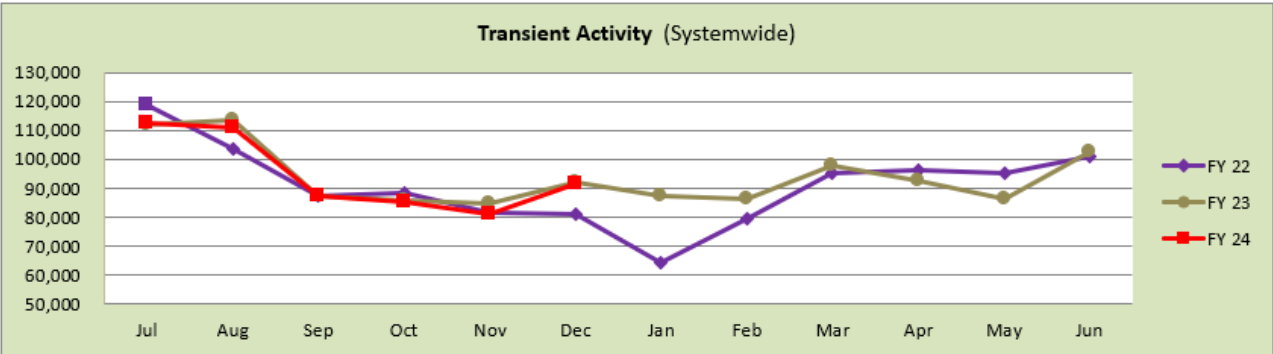
	ACTUAL	BUDGET	Var. (\$)	Var. (%)	COMMENTS	Actual YTD	Budget YTD
PARKING REVENUE							
N/A							
OPERATING EXPENSES							
Maintenance	\$52,667	\$33,872	\$18,795	55.5%	Lametta Construction (\$9k), Plumbing repair at SNRR (\$6k) & repair of plow machine (\$4k).	\$263,341	\$274,130
Snow Removal	\$0	\$38,500	(\$38,500)	-100.0%	No snow in December!	\$0	\$50,750

Financial Statement
For the Month ending December 31, 2023

Description	Actual	Budget	Variance	% Var.	YTD Actual	YTD Budget	YTD Var.	YTD % Var.	Annual Budget
PARKING REVENUE									
Meter Revenue	51,620.47	57,809.88	(6,189.41)	-10.7%	320,549.85	336,876.42	(16,326.57)	-4.8%	676,027.50
Transient Parking	211,877.43	202,069.57	9,807.86	4.9%	1,338,191.49	1,229,042.02	109,149.47	8.9%	2,428,470.98
Monthly Parking	201,318.75	196,308.22	5,010.53	2.6%	1,175,729.70	1,177,849.32	(2,119.62)	-0.2%	2,355,698.64
Less: Refunds	0.00	0.00	0.00	0.0%	(1,216.75)	0.00	(1,216.75)	0.0%	0.00
Parking Violation	98,229.00	107,583.00	(9,354.00)	-8.7%	773,607.87	725,658.55	47,949.32	6.6%	1,384,395.71
Less: Sales Tax	(27,753.50)	(27,238.29)	(515.21)	1.9%	(169,194.87)	(163,826.25)	(5,368.62)	3.3%	(326,020.18)
TOTAL PARKING REVENUE	535,292.15	536,532.38	(1,240.23)	-0.2%	3,437,667.29	3,305,600.06	132,067.23	4.0%	6,518,572.65
OTHER REVENUE									
Marketing/Advertising	0.00	1,500.00	(1,500.00)	-100.0%	0.00	9,000.00	(9,000.00)	-100.0%	18,000.00
ATM Machines	286.00	333.33	(47.33)	-14.2%	1,584.00	1,999.98	(415.98)	-20.8%	3,999.96
Lease Income - SNRR/MG	5,033.91	3,080.00	1,953.91	63.4%	27,833.49	18,480.00	9,353.49	50.6%	36,960.00
Lease Income_YDG	1,418.00	418.00	1,000.00	239.2%	4,508.00	2,508.00	2,000.00	79.7%	5,016.00
SNRR Concessions Income	2,838.00	2,700.00	138.00	5.1%	14,739.00	16,200.00	(1,461.00)	-9.0%	32,400.00
Investment Income	0.00	83.33	(83.33)	-100.0%	0.00	499.98	(499.98)	-100.0%	999.96
TOTAL OTHER REVENUE	9,575.91	8,114.66	1,461.25	18.0%	48,664.49	48,687.96	(23.47)	0.0%	97,375.92
TOTAL SYSTEM REVENUE	544,868.06	544,647.04	221.02	0.0%	3,486,331.78	3,354,288.02	132,043.76	3.9%	6,615,948.57
OPERATING EXPENSES									
Gross Wages	149,598.24	161,538.43	11,940.19	7.4%	666,857.06	699,999.83	33,142.77	4.7%	1,399,999.66
Payroll Tax Expense	18,924.21	20,434.60	1,510.39	7.4%	82,370.08	88,549.80	6,179.72	7.0%	177,099.60
Group Health Insurance	16,360.18	16,961.55	601.37	3.5%	75,650.58	73,500.00	(2,150.58)	-2.9%	147,000.00
Worker's Compensation Expense	6,283.09	6,784.60	501.51	7.4%	27,348.11	29,399.95	2,051.84	7.0%	58,799.90
401K Match Expense	2,992.02	3,230.78	238.76	7.4%	13,023.02	13,999.98	976.96	7.0%	27,999.96
Operating Expenses	6,743.13	10,416.66	3,673.53	35.3%	39,535.38	62,499.96	22,964.58	36.7%	124,999.92
Maritime Condo fees	1,779.45	1,964.52	185.07	9.4%	10,676.70	11,787.12	1,110.42	9.4%	23,574.24
Management Fee Expense	8,333.33	8,333.33	0.00	0.0%	49,999.98	49,999.98	0.00	0.0%	99,999.96
Uniforms	2,383.55	3,333.34	949.79	28.5%	8,768.55	20,000.04	11,231.49	56.2%	40,000.08
Signage	87.52	4,166.68	4,079.16	97.9%	8,219.87	25,000.08	16,780.21	67.1%	50,000.16
Tickets	0.00	1,250.02	1,250.02	100.0%	18,006.44	7,500.12	(10,506.32)	-140.1%	15,000.24
Office Expense	1,931.00	1,333.33	(597.67)	-44.8%	11,068.14	7,999.98	(3,068.16)	-38.4%	15,999.96
Building Repair & Maintenance	52,666.97	33,871.67	(18,795.30)	-55.5%	263,341.47	274,130.02	10,788.55	3.9%	554,150.04
Snow Removal	0.00	38,500.00	38,500.00	100.0%	0.00	50,750.00	50,750.00	100.0%	177,500.00
Service Contract	10,919.01	12,990.15	2,071.14	15.9%	137,899.30	100,686.38	(37,212.92)	-37.0%	201,372.76
Sanitation	1,157.73	2,460.00	1,302.27	52.9%	11,363.05	14,760.00	3,396.95	23.0%	29,520.00
Security Services	4,455.05	7,542.19	3,087.14	40.9%	52,121.17	64,915.68	12,794.51	19.7%	129,831.36
Permit/Violation Management	10,299.49	12,500.01	2,200.52	17.6%	66,469.69	75,000.06	8,530.37	11.4%	150,000.12
Utilities Expense	11,073.56	6,609.47	(4,464.09)	-67.5%	32,130.83	39,656.82	7,525.99	19.0%	79,313.64
Vehicle Expense	7,032.80	5,833.33	(1,199.47)	-20.6%	23,850.50	34,999.98	11,149.48	31.9%	69,999.96
Telephone	8,104.12	7,499.99	(604.13)	-8.1%	54,022.10	44,999.94	(9,022.16)	-20.0%	89,999.88
Equipment Expense	0.00	2,499.99	2,499.99	100.0%	117.72	14,999.94	14,882.22	99.2%	29,999.88
Bank and Credit Card Fees	25,067.86	24,579.13	(488.73)	-2.0%	171,202.78	150,799.13	(20,403.65)	-13.5%	297,413.91
Liability Insurance	12,847.03	13,543.34	696.31	5.1%	82,507.79	83,502.16	994.37	1.2%	164,623.69
Parking Program	8,379.25	8,333.33	(45.92)	-0.6%	41,630.75	49,999.98	8,369.23	16.7%	99,999.96
Marketing and Communication	3,015.00	4,166.68	1,151.68	27.6%	18,861.13	25,000.08	6,138.95	24.6%	50,000.16
TOTAL OPERATING EXPENSES	370,433.59	420,677.12	50,243.53	11.9%	1,967,042.19	2,114,437.01	147,394.82	7.0%	4,304,199.04
CITY ADMINISTERED EXPENSES									
Other City Payroll Expenses	38,333.35	38,333.35	0.00	0.0%	230,000.10	230,000.10	0.00	0.0%	460,000.20
Electric	18,214.27	19,642.10	1,427.83	7.3%	109,285.62	117,852.60	8,566.98	7.3%	235,705.20
Sewer	968.26	968.26	0.00	0.0%	5,809.56	5,809.56	0.00	0.0%	11,619.12
Professional Services	3,750.00	3,750.00	0.00	0.0%	22,500.00	22,500.00	0.00	0.0%	45,000.00
Legal Service Retainer	416.66	416.66	0.00	0.0%	2,499.96	2,499.96	0.00	0.0%	4,999.92
Business Expense	266.65	266.65	0.00	0.0%	1,599.90	1,599.90	0.00	0.0%	3,199.80
TOTAL CITY ADMINISTERED EXP.	61,949.19	63,377.02	1,427.83	2.3%	371,695.14	380,262.12	8,566.98	2.3%	760,524.24
SUBTOTAL OPERATING EXPENSES	432,382.78	484,054.14	51,671.36	10.7%	2,338,737.33	2,494,699.13	155,961.80	6.3%	5,064,723.28
Debt Service Interest	17,976.55	17,976.55	0.00	0.0%	107,859.30	107,859.30	0.00	0.0%	215,718.60
Debt Service Principle	86,616.84	86,616.84	0.00	0.0%	519,701.04	519,701.04	0.00	0.0%	1,039,402.08
SUBTOTAL DEBT SERVICES	104,593.39	104,593.39	0.00	0.0%	627,560.34	627,560.34	0.00	0.0%	1,255,120.68
Capital Reserve and Replacement	0.00	11,249.99	11,249.99	100.0%	56,249.95	67,499.94	11,249.99	16.7%	134,999.88
TOTAL EXPENSES	536,976.17	599,897.52	62,921.35	10.5%	3,022,547.62	3,189,759.41	167,211.79	5.2%	6,454,843.84
Fund Balance	7,891.89	(55,250.48)	63,142.37	-114.3%	463,784.16	164,528.61	299,255.55	181.9%	161,104.73

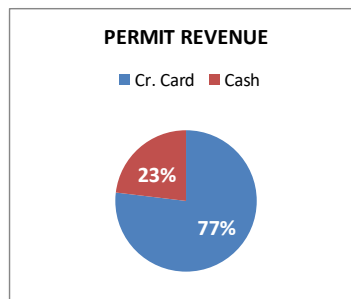
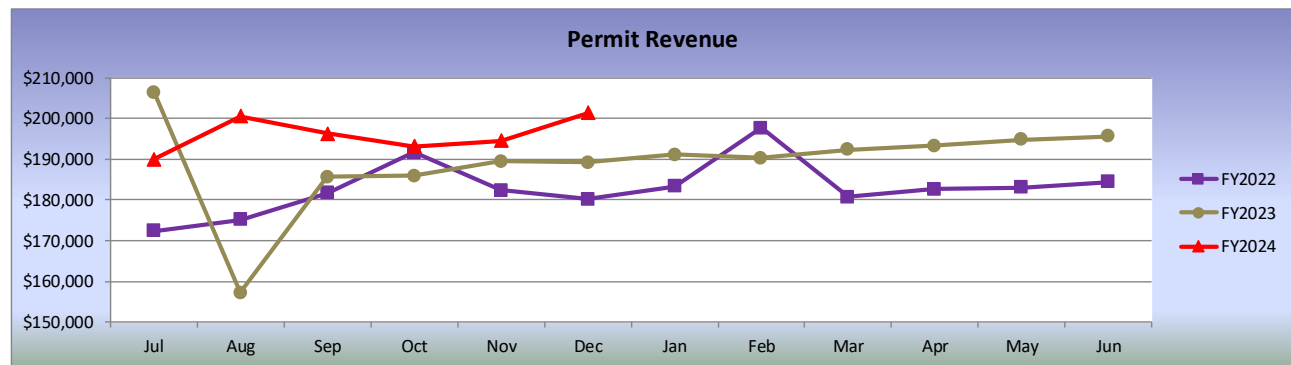
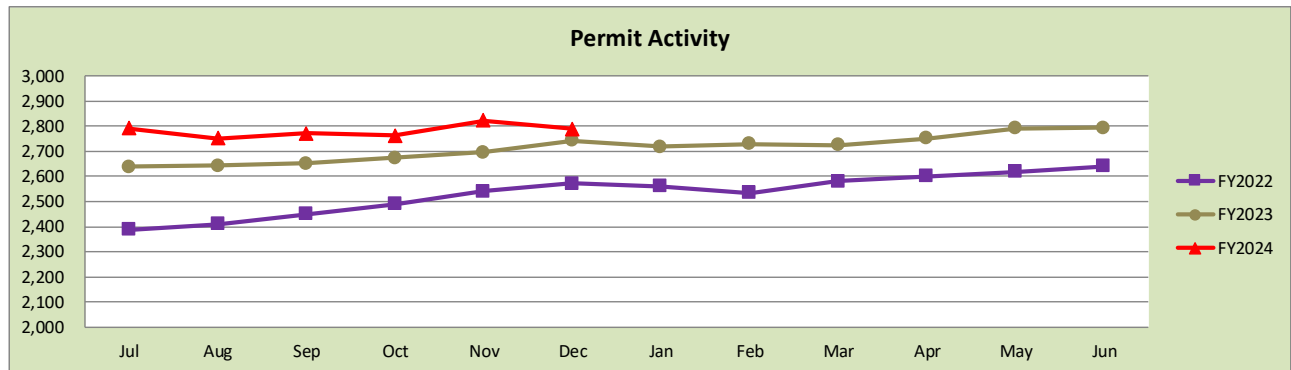
Systemwide Activity

- Overall, systemwide transient activity YTD is **1.1% below** last year and revenue is **7.1% above** last year.



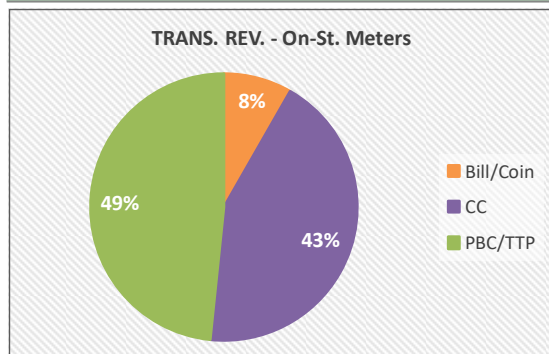
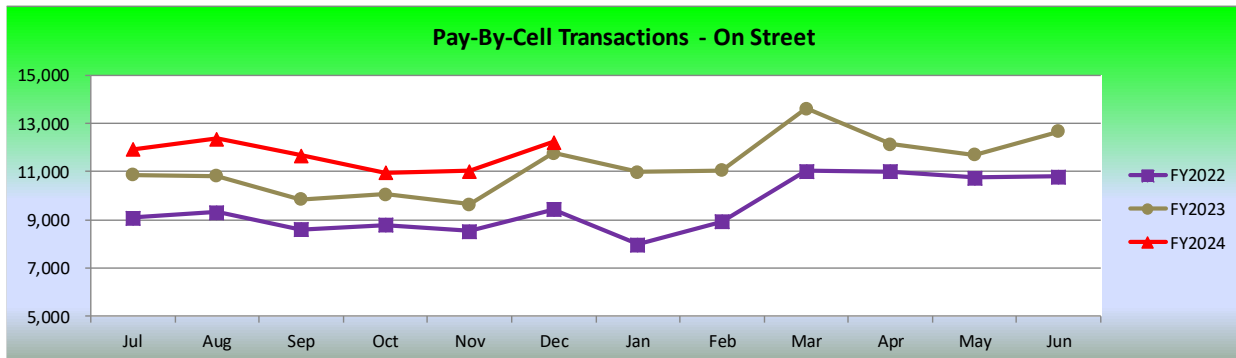
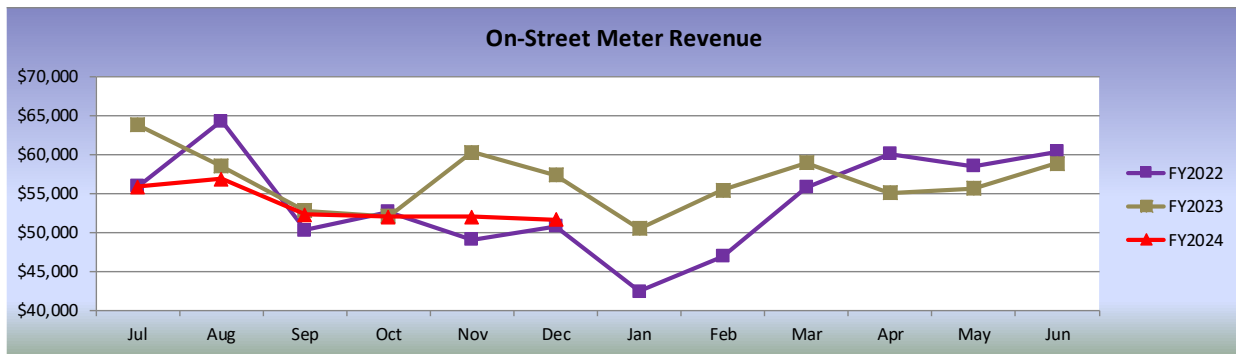
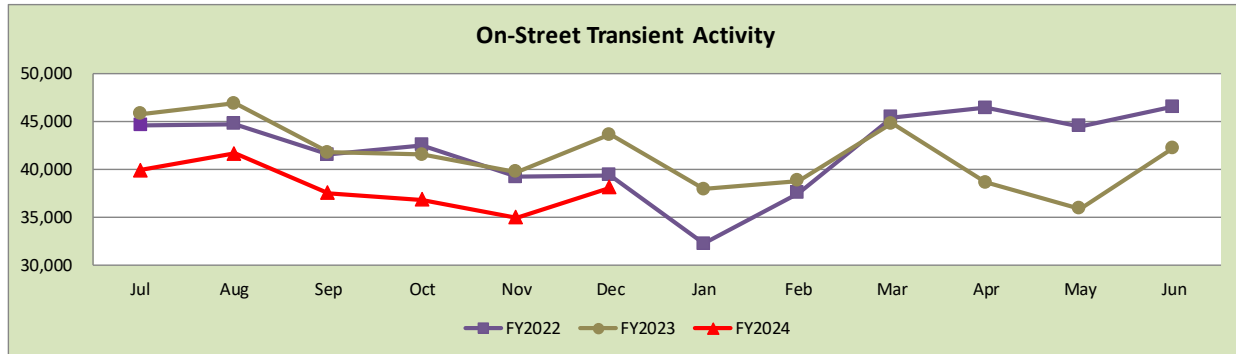
Permit Sales

- Compared to last month, December permits are **down 1.2%** and permit revenue is **up 3.5%**.
- Compared to last year, December permits are **up 1.7%** and permit revenue is **up 6.5%**.
- YTD compared to last year, permit activity is **up 4.0%** and revenue is **up 5.6%**.
- YTD permit revenue is **0.2% under** budget.
- **2,790** permits were sold systemwide. There are 3,591 spaces available for permits and 4,425 total spaces systemwide, including non-metered spaces.



On-Street Parking

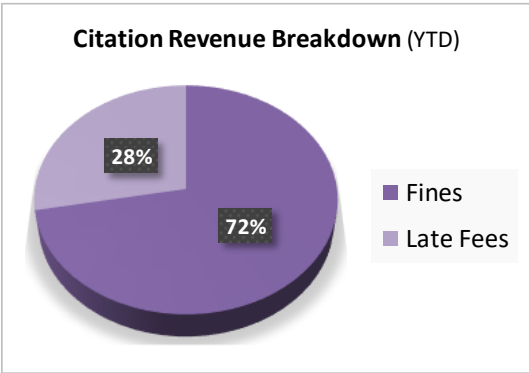
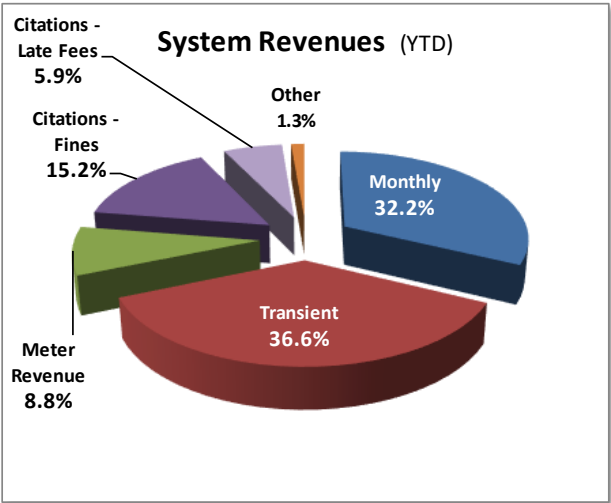
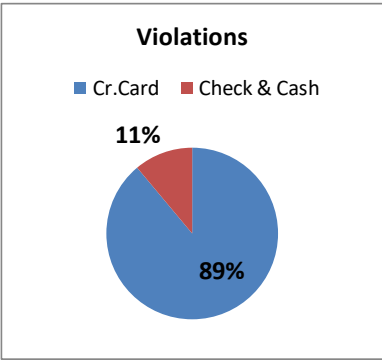
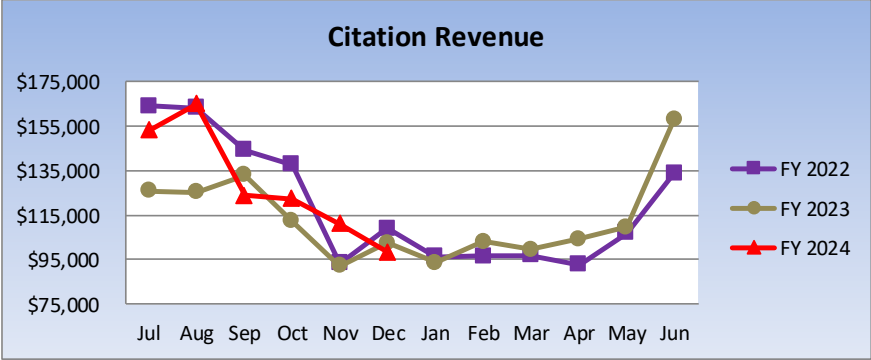
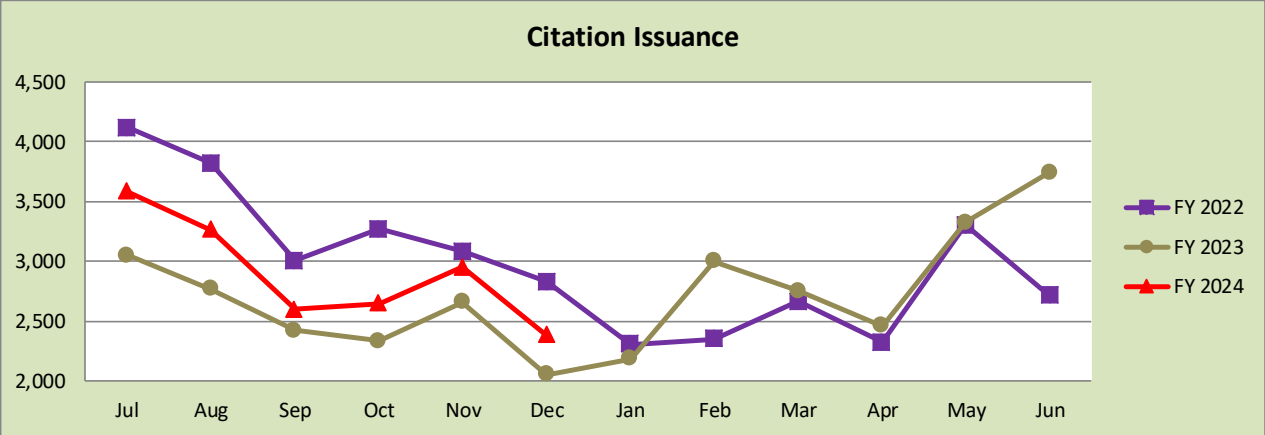
- YTD through December, transient activity was **down 11.7%** and revenue was **down 7.0%** compared to last year.
- For the month of December, transient activity was **up 9.0%** compared to last month and **down 12.7%** compared to last December.
- Revenue was **down 0.7%** compared to last month and **down 9.9%** compared to last December.
- In SONO, the average PBC transaction was **\$2.28** or an Average Stay of **1.5** hours.
- In the Wall District, the average PBC transaction was **\$1.10** or an Average Stay of **2.2** hours.



On-Street Comparison (by Area)				
Area	# Trans.	Revenue	% Trans.	% Rev.
Sono	20,156	\$33,118	53%	65%
Wall	13,685	\$10,054	36%	20%
West Ave.	4,296	\$8,052	11%	16%
Total	38,137	\$51,224	100%	100%

Parking Enforcement

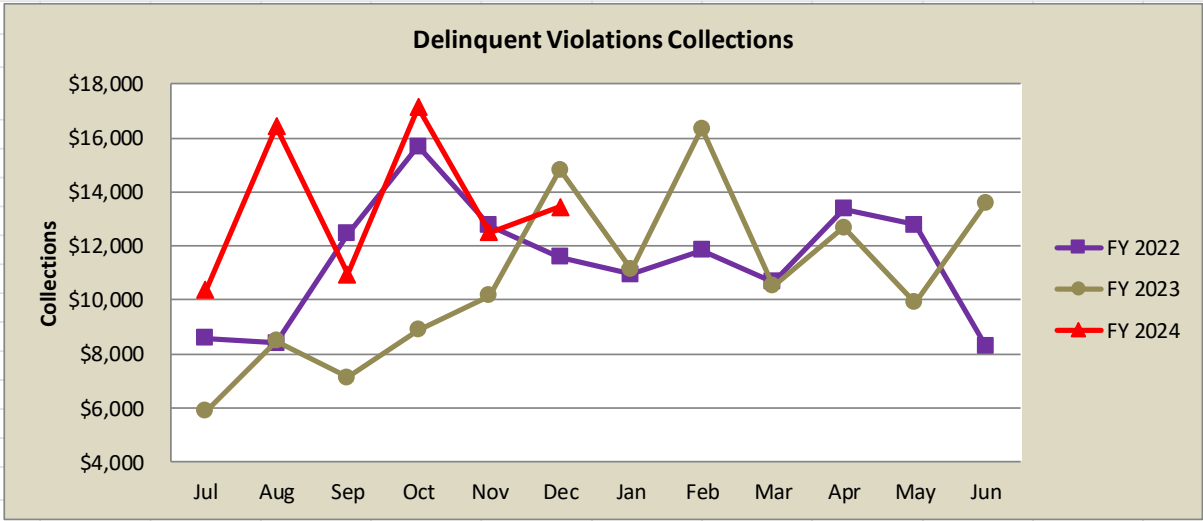
- YTD through December, ticket issuance was **up 14.0%** and citation revenue was **up 11.9%** compared to the same period last year.
- Compared to last month, ticket issuance was **down 19.2%** and citation revenue was **down 11.5%**.
- Citation revenue accounts for **21.1%** of system revenues YTD.
- Citation revenue from the beaches was **\$3,400.00** for the month.



Parking Violations Collection Program

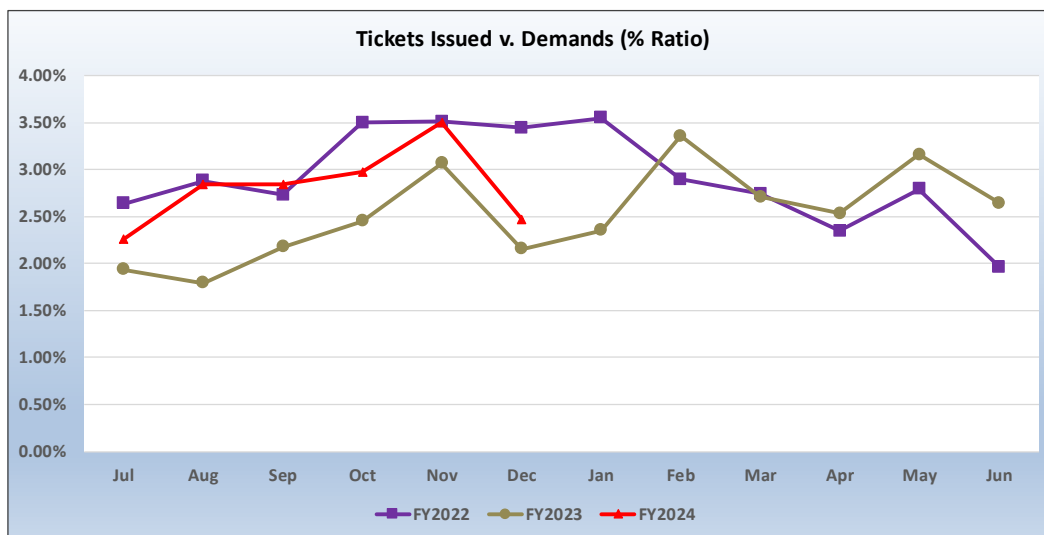
Fiscal Year	Delinquent \$ Collected
2013	\$131,458
2014	\$108,435
2015	\$84,233
2016	\$84,628
2017	\$152,412
2018	\$128,025
2019	\$103,032
2020	\$93,378
2021	\$71,346
2022	\$137,355
2023	\$129,477
2024	\$80,795

YTD thru December



Tickets Issued v. Demands Analysis

Analysis of the ratio of tickets issued compared to transient demands does not include citations issued at the beaches nor does it include violations issued by the Norwalk Police Department.



Tickets Issued (NOT including Beaches & Police issued tickets)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL	AVG.
FY2019	1,574	1,843	1,461	1,569	1,515	1,594	1,294	1,072	1,491	1,468	1,131	1,505	17,517	1,460
FY2020	1,602	1,718	1,484	1,160	1,367	1,710	1,514	1,667	851	17	17	223	13,330	1,111
FY2021	397	362	360	201	136	601	916	752	2,529	2,745	1,728	2,689	13,416	1,118
FY2022	3,127	2,993	2,390	3,092	2,859	2,783	2,284	2,305	2,606	2,257	2,650	1,981	31,327	2,611
FY2023	2,164	2,033	1,897	2,104	2,595	1,986	2,053	2,903	2,655	2,342	2,730	2,713	28,175	2,348
FY2024	2,540	3,146	2,482	2,534	2,838	2,266							15,806	2,634

Transient Demands (NOT including Beaches)

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL	AVG.
FY2019	106,168	112,894	87,811	91,061	86,286	95,118	90,170	86,885	104,945	99,209	101,014	106,576	1,168,137	97,345
FY2020	110,327	113,742	96,762	110,459	100,233	101,475	106,779	108,995	46,453	0	0	39,154	934,379	77,865
FY2021	60,962	65,055	60,234	59,448	44,445	44,600	52,682	47,949	71,404	76,193	83,038	93,578	759,588	63,299
FY2022	118,674	103,859	87,480	88,359	81,427	80,829	64,339	79,672	95,094	96,140	94,935	101,065	1,091,873	90,989
FY2023	111,814	113,560	87,199	85,804	84,706	92,082	87,283	86,518	98,079	92,535	86,456	102,660	1,128,697	94,058
FY2024	112,565	110,796	87,317	85,255	81,074	91,771	0	0	0	0	0	0	568,778	47,398

Ratio (%) - Tickets v. Demands

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	AVG.
FY2019	1.48%	1.63%	1.66%	1.72%	1.76%	1.68%	1.44%	1.23%	1.42%	1.48%	1.12%	1.41%	1.50%
FY2020	1.45%	1.51%	1.53%	1.05%	1.36%	1.69%	1.42%	1.53%	1.83%	0.00%	0.00%	0.57%	1.16%
FY2021	0.65%	0.56%	0.60%	0.34%	0.31%	1.35%	1.74%	1.57%	3.54%	3.60%	2.08%	2.87%	1.60%
FY2022	2.63%	2.88%	2.73%	3.50%	3.51%	3.44%	3.55%	2.89%	2.74%	2.35%	2.79%	1.96%	2.92%
FY2023	1.94%	1.79%	2.18%	2.45%	3.06%	2.16%	2.35%	3.36%	2.71%	2.53%	3.16%	2.64%	2.53%
FY2024	2.26%	2.84%	2.84%	2.97%	3.50%	2.47%							2.81%

Tickets Issued v. Demands Analysis (continued)

Analysis of the ratio of tickets issued compared to transient demands by street:

5 Years Summary (Expired meter violations only)						
Zone Number	Row Labels	Current 2023/24	2022/23	2021/22	2020/21	2019/20
2011	Ann St.	5.1%	2.5%	1.6%	2.5%	2.2%
2033	Berkeley St.	14.5%	9.1%	1.5%	1.8%	4.4%
2012	Haviland St.	4.6%	3.2%	2.9%	5.6%	4.5%
2021	Madison St.	10.8%	3.4%	1.7%	5.2%	4.1%
2030	Maple St.	3.4%	1.7%	1.0%	2.1%	0.4%
2010	Marshall St.	1.1%	1.2%	1.7%	2.4%	2.1%
2026	Merwin St.	7.1%	4.3%	2.1%	4.1%	2.1%
2024	Monroe St.	1.2%	0.3%	0.4%	1.1%	2.9%
2017	N. Main St.	3.7%	2.3%	1.8%	3.2%	3.6%
2018	N. Water St.	4.3%	2.3%	1.4%	2.8%	2.4%
2027	Orchard St.	5.7%	4.8%	4.3%	7.2%	1.8%
2032	Quincy St.	0.0%	0.0%	0.0%	0.0%	0.0%
2020	S. Main St.	2.1%	1.1%	1.1%	2.1%	1.9%
2016	W. Washington St.	2.8%	0.5%	1.3%	0.9%	1.2%
2014	Washington St.	4.9%	5.3%	5.7%	8.7%	4.6%
2031	West Ave	3.2%	1.9%	1.5%	3.7%	0.9%
2040	Wall St. Area	2.0%	3.3%	3.9%	10.5%	4.7%
2002	Webster Lot	1.9%	2.3%	2.8%	3.7%	1.3%
2004	Haviland Deck	2.0%	2.1%	2.8%	4.8%	2.4%
2022	North Water Lot	2.7%	2.6%	3.5%	4.9%	3.6%
2023	SNRR Lot	4.8%	5.0%	6.1%	8.9%	3.9%
2005	YDG	2.3%	2.0%	3.2%	5.2%	0.9%
2028	Wall Street Lot	1.5%	1.6%	2.5%	6.4%	2.4%
2029	Main Street Lot	1.5%	2.1%	2.7%	4.5%	1.6%
2015	Liberty Square Lot	1.2%	0.6%	0.7%	1.9%	1.0%
Grand Total		2.7%	2.6%	2.8%	4.8%	2.6%
** Current year data is September - December 2023						

Pay-By-Cell

- YTD through December, pay by cell activity was **up 14.6%** and revenue was **up 17.7%** compared to the same period last year.
- Compared to last month, December transactions were **up 12.1%** and revenue was **up 7.3%**.
- The average transaction is **down 4.3%** from **\$3.05** in October to **\$2.92** per transaction in December.
- By comparison, the average transaction systemwide (all payment methods) is **\$2.27** per transaction.
- PBC transactions represent **27.0%** of system demands and **13.0%** of systemwide revenue.

