



Regular Meeting
Wednesday, May 24, 2023
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 James Travers jtravers@norwalkct.org 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 April 26, 2023
- 3) Financial and Operating Report
- 4) Engineering and Project Report
 - a) Update – Haviland construction projects – Jim Travers
 - b) Update – Yankee Doodle Garage Façade enhancement – Jim Travers
- 5) New Business
 - a) Discuss and Approve – Extension of LAZ contract through October 15, 2024
 - b) Discussion – NPA managed facility impacts with Walk Bridge construction – Vanessa Valadares
 - c) Discuss and Approve – Desmond Associates Condition Assessment for YDG – Jim Travers
- 6) Old Business
 - a) Discussion – 15-minute free option – Jim Travers
 - b) Update – Status of paystation delivery – Sirak Legesse
 - c) Update – Coffee Shop lease – Jim Travers
- 7) Motion to Adjourn

Next Parking Authority meeting: June 28, 2023



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PARKING AUTHORITY

REGULAR MEETING VIA ZOOM VIRTUAL VIDEOCONFERENCE AND TELECONFERENCE APRIL 26, 2023

ATTENDANCE:

Matthew Seebeck, Vice Chairman
Jud Aley
Peter Fullam

STAFF

James Travers, Director, TMP
Brian Bidolli, Executive Director, Redevelopment Agency

OTHERS:

Stathis Manousos, LAZ Parking
Rocky Legesse, LAZ Parking

CALL TO ORDER

Mr. Seebeck called the meeting to order at 6:12PM.

1. PUBLIC COMMENT, LIMITED TO THREE MINUTES EACH SPEAKER

There were no public comments this evening.

2. DISCUSSION AND ACTION RELATED TO MINUTES FROM THE PARKING AUTHORITY MEETING, WEDNESDAY MARCH 22, 2023.

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

**** MR. FULLUM SECONDED THE MOTION.**

**** THE MOTION PASSED UNANIMOUSLY.**

**** MR. ALEY MOVED TO APPROVE TO SUSPEND THE RULES TO TAKE THE AGENDA OUT OF ORDER.**

**** MR. FULLUM SECONDED THE MOTION**

**** THE MOTION PASSED UNANIMOUSLY.**

5. NEW BUSINESS

a) Discussion- Webster Lot land disposition

Mr. Bidolli reported and said that had engaged a financial consultant and had a meeting with Mr. Rains and Mr. Travers to go over the scope of work to be sure all of the points of discussions are being met, and will include looking at the impact of any loss of revenue that may occur from the disposition of Webster Lot and also and how it interplays with the overall system and the Parking Authority and management. He said they are now collecting the data and will be putting forth an analysis in the next six to eight weeks and he will keep the Parking Authority updated. He said that they have also been looking into any grant or financing opportunities that they are also planning to present.

3. FINANCIAL AND PROJECT REPORT

Mr. Manousos presented and said the revenue is on budget and the expenses were favorable to budget which has led to a favorable fund balance. He said year to date progress is from all revenue sources with the exception of the railroad stations but parking revenue year to date is up over 8%. He said that the transient revenue is down for the month and is mainly due to the Maritime Garage and Webster Lot but is up year to date. He said that that meter and violation revenue is still up compared to budget.

Mr. Manousos said compared to last year revenue has been up just over 4% and violations are down by approximately 11% and the expenses are similar to last year to date.

Mr. Manousos reported on the variance report and noted that the parking violations continue to be over budget because the actual collection of the tickets was much higher than was budgeted and that is the reason it is over budget. He said for the vehicle expenses that they will be redeploying some customers service vehicles so the need to purchase a new vehicle is eliminated and will implement the replacement plan in the future. He said the vehicle expense was over budget due to having two repairs done to the maintenance and enforcement vehicles. He said the building repair and maintenance is under budget for the month but did have some repair work done that will be invoiced in April so that will be included in next month's report.

Mr. Aley asked why the collection value is 44% higher even though the ticket issuance is down. Mr. Manousos said the actual ticket issuance was also higher but had budgeted the ticket value much less than what was paid so the average ticket was higher which is due to late payments.

Mr. Manousos said that snow removal was favorable to the budget.

Mr. Manousos reported on the Covid Impact Analysis and said compared to March 2019, the total system revenue is 19.5% below pre-Covid levels and the expenses are 38.7% below pre-Covid levels.

Mr. Manousos reported on the systemwide activity and said transient activity year to date is 1.4% below pre-Covid levels and revenue is 8.4% below pre-Covid levels.

Mr. Manousos reported on the permit sales and said compared to last month the permits are down 0.2% and permit revenue is up 1%. He said compared to last March permits are up 5.6% and permit revenues are up 6.4%.

Mr. Manousos reported on the on-street parking and said that transient activity was up 3.7% and revenue was up 8.8% compared to last year and is following seasonal trends and has surpassed pre-Covid levels. Mr. Fullam requested that the activity be reported by area as well as systemwide.

Mr. Manousos reported on the ticket issuance and said year to date was down 15.4% and citation revenue was down 10.3%, and compared to last month ticket issuance was down 8.2% and citation revenue was down 3.3%. He said violation revenue represents approximately 19% of the system revenues and is down from last year.

Mr. Manousos reported on the ticket issuance vs. demand analysis and said and said it had decreased for the month of March. Mr. Aley requested that in the future the analysis include the street names in the Wall Street area of where the ticket issuance is occurring.

Mr. Manousos reported on the Pay by Cell activity and is it is still going strong, and activity was up 20.4% year to date and 29.4% compared to the same period last year, and that Pay by Cell transactions represent 24.5% of system demands and 12.2% of systemwide revenue. He said by comparison the average transaction systemwide is \$2.14 per transaction.

Mr. Manousos said the collection rate and said 58% of the tickets issued are paid prior to penalties being charged and the overall clearance rate is approximately 87%. Mr. Fullam asked how Norwalk compares to other municipalities. Mr. Manousos said the industry average is approximately 75% collection rate, so Norwalk is above that, and that going forward he can add a comparison to the report.

4. ENGINEERING AND PROJECT UPDATE

- a) Update- Haviland construction projects

Mr. Travers reported and said the project continues to move forward and he just received the proposal for the stairs but has not yet reviewed it.

b) Update- Yankee Doodle Garage façade enhancement

Mr. Travers reported and said they continue to meet with THA on advancing the design and is moving on schedule. He said in advance of that he had recognized that a conditions assessment had not been done for a number of years so he had one done and there are some improvements that need to be made and that a bid packet is being put together and will be presented to the Parking Authority next month.

5. NEW DISCUSSION

b) Discuss and approve- FY 2023/2024 operating budget

Mr. Manousos presented and said for 2024 a 3% increase in the forecast was budgeted for a total of approximately \$6.6 million dollars for revenue and \$6.5 million dollars for total expenses, and a total fund balance of \$161,000. Mr. Legesse pointed out that there was a decline in the transient budget that was incorporated due to the closure of the North Water Street Lot. Mr. Aley asked if the new customer service rep. will be on site. Mr. Travers said yes beginning on July 1st. and will be on site during peak travel times including the weekends.

Mr. Travers said when the sales tax was implemented approximately three years ago the Parking Authority opted not to pass the sales tax onto the consumer and absorb it which is a \$326,000 per year and said that can be revisited in the future the Parking Authority would like to.

Mr. Aley asked why there is an increase in the cost of uniforms. Mr. Manousos said it is due to the rebranding of the new park Norwalk logo.

Mr. Aley said the budgeted fund balance of \$161,000 is low compared to historically. Mr. Manousos agreed but said that staff feels confident in the budget and will manage the expenses the best they can.

Mr. Seebeck said he would feel comfortable if the prior performance of three to five years is being used to budget future projections. Mr. Legesse said he will forward Mr. Seebeck the five-year trend that was used for preparing the budget.

Mr. Seebeck asked if any short term or partial permit sales to try and boost the permit sales revenue. Mr. Manousos said due to Covid and the hybrid work schedules that has been discussed industrywide but there are some challenges with the ungated locations. Mr. Travers said that he will be attending the parking conference in June, and this is an item that will be discussed.

Mr. Travers said during the budget cycle there were discussions regarding violation collections, but violations are only 20% of the revenue source and are not solely related to parking transactions and the vast majority of revenue is from customers who pay for their parking.

**** MR. FULLAM MOVED TO APPROVE THE BUDGET AS PRESENTED.**

**** MR. ALEY SECONDED THE MOTION.**

**** THE MOTION PASSED UNANIMOUSLY.**

- c) Discussion- New PARCS system for SONO and Maritime Garages

Mr. Travers said that money was reserved for park systems for the replacement in SONO and at the Maritime Garage and will be bringing in three vendors to present a solution in May as well as what will be at the parking conference that he will be attending. He said he will present an option to the Parking Authority and their desire to replace the parking system in the two garages that are at the end of their life with a state-of-the-art system.

6. OLD BUSINESS

- a) Discussion- 15 Minute free option

Mr. Travers said the paystations have been delivered and Mr. Legesse has been working to get the paystations installed and is waiting for the new screens for Wall Street. Mr. Legesse said they have been delivered and are just waiting for the technician to install them.

- b) Update- Status of paystation delivery

This was discussed under the previous agenda item (item 6b)

- c) Update- Coffee shop lease

Mr. Travers said the lease has been presented to the property manager and is in the process of reviewing it with the lessee's attorney. He said they have received a check from Lobster Craft so that the lease is up to date.

Mr. Aley said the Norwalk River Valley Trail will be holding an event on May 6th and is requesting free parking at the Yankee Doodle Garage and he thinks it's a good idea considering the underuse of the Wall Street area. Mr. Seebeck said he is more than happy to have folks utilize the Yankee Doodle Garage but since the cost is just .25 cents per hour it would be a great opportunity to get people to adapt to how the pay system for parking works. Mr. Travers said that an action item cannot be added to the agenda without posting it 24 hours in advance of the meeting.

Mr. Fullam asked for the status on removing the reverse back in angled parking. Mr. Travers said that his office has been busy working on a grant opportunity but that they plan to work on having it removed next month. Mr. Seaborn asked what the status is for hiring the Asst. Parking Manager. Mr. Travers said the Junior engineer position has just been filled and there is an acceptance for the senior engineer and are currently searching for the Asst. Parking Director.

7. ADJOURNMENT

**** MR. ALEY MOVED TO ADJOURN.**

**** MR. FULLAM SECONDED THE MEETING.**

**** THE MOTION PASSED UNANIMOUSLY.**

The meeting adjourned at 7:38PM.

Respectfully submitted,

Dilene Byrd



**April
2023**

Operations Report

FINANCIAL SUMMARY

	Month (April)				YTD (July-April)					FISCAL YEAR		
	Actual	Budget	Var \$	Var %	Actual PY	Actual	Budget	Var \$	Var %	Actual PY	Forecast	Budget
REVENUES:												
Parking Revenue	537,439	552,076	(14,637)	-2.7%	497,270	5,322,268	4,972,073	350,196	7.0%	5,077,694	6,350,891	6,163,005
Other Revenue	18,569	8,402	10,167	121.0%	4,183	58,605	84,024	(25,419)	-30.3%	56,719	88,326	100,829
Total System Revenue	556,009	560,479	(4,470)	-0.8%	501,452	5,380,873	5,056,097	324,777	6.4%	5,134,413	6,439,217	6,263,834
EXPENSES:												
Operations	298,619	308,591	(9,972)	-3.2%	327,284	2,988,163	3,198,917	(210,753)	-6.6%	3,134,967	3,833,577	3,818,549
City Support/Admin Svcs	61,903	63,331	(1,428)	-2.3%	40,280	619,031	633,309	(14,278)	-2.3%	575,595	742,837	759,971
Debt Service	107,180	107,180	0	0.0%	96,635	1,071,802	1,071,802	-	0.0%	966,349	1,286,162	1,286,162
Capital Reserve & Replacem	11,250	11,250	0	0.0%	11,250	101,250	112,500	(11,250)	-10.0%	90,000	121,500	135,000
Total Expenses	478,952	490,352	(11,399)	-2.3%	475,448	4,780,246	5,016,527	(236,282)	-4.7%	4,766,910	5,984,076	5,999,682
Fund Balance	77,057	70,127	6,929	9.9%	26,004	600,628	39,569	561,058	1417.9%	367,503	455,141	264,152

Budget Summary

- Parking revenue is **2.7% under** budget for the month and **7.0% over** budget YTD.
- Total expenses are **2.3% under** budget for the month and **4.7% under** budget YTD.
- Transient revenue is **17.8% under** budget for the month and **5.8% over** budget YTD. Compared to the same period last year, YTD transient revenue is **16.1% above** last year.

Month and YTD Comparisons

- Total Revenue for the month is **up 3.7%** compared to last month (March) and is **up 10.7%** compared to April of last year. Compared to the same period last year, YTD revenue is **4.8% above** last year.
- Transient activity for the month is **down 5.7%** compared to last month (March) and is **down 3.7%** compared to April of last year. Transient activity YTD is **up 4.9%** compared to last year.
- Permit activity (number of permits sold) is **up 1.0%** compared to last month (March) and **up 5.8%** compared to April of last year. Permit activity YTD is **up 7.3%** compared to last year.
- Permit Revenue is **up 0.5%** compared to last month (March) and **up 5.8%** compared to April of last year. Permit revenue YTD is **up 2.9%** 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.

VARIANCE REPORT - Major Variances (+/- 20% and \$5,000)
 Norwalk Parking Authority
 For the Month Ending April 30, 2023

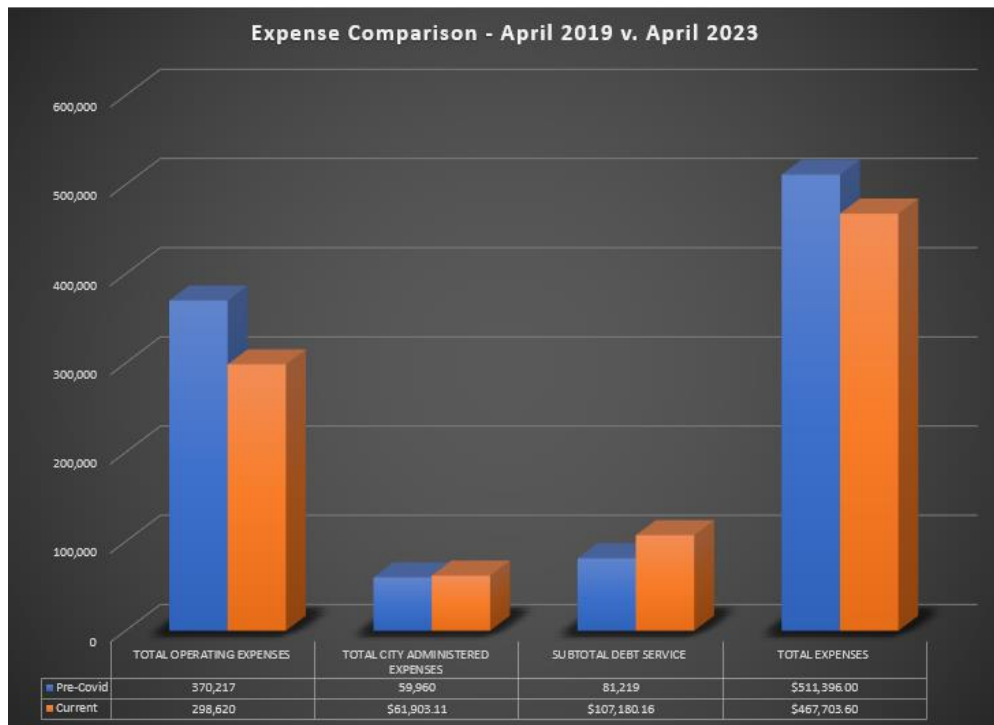
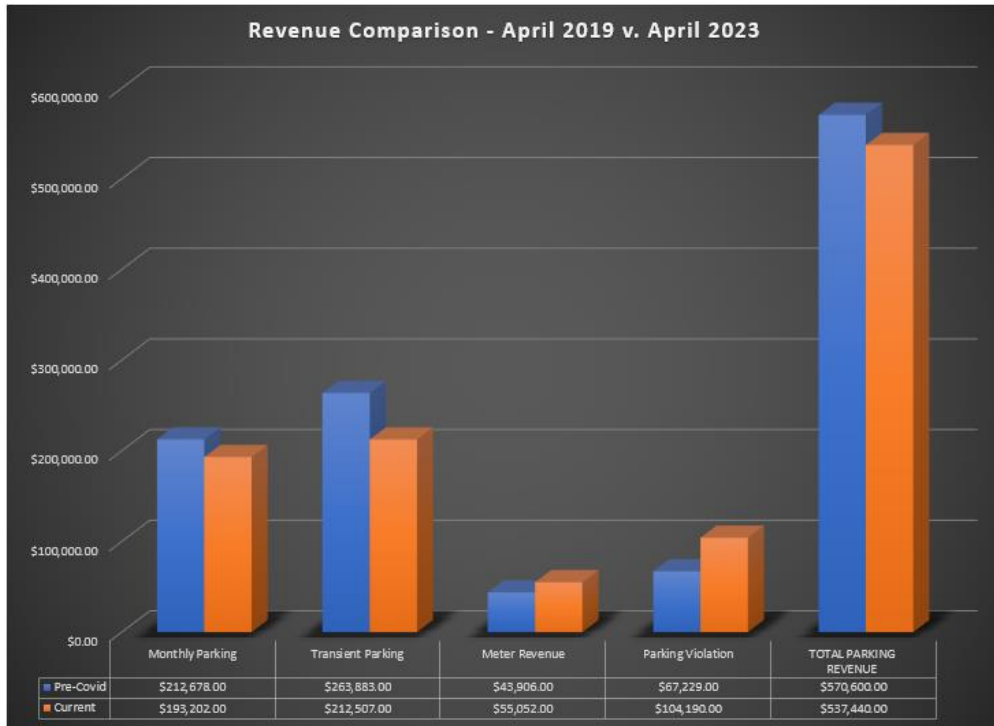
	ACTUAL	BUDGET	Var. (\$)	Var. (%)	COMMENTS	Actual YTD	Budget YTD
PARKING REVENUE							
Parking Violation	\$104,190	\$65,154	\$39,036	59.9%	The number of tickets collected was on budget; however, the average ticket value collected was 59% higher than budgeted because 33% of it was from late fees.	\$1,091,759	\$816,079
Lease Income - SNRR/MTG	\$16,990	\$3,040	\$13,950	458.9%	Payment was received for back rent from LobsterCraft.	\$46,599	\$30,398
OPERATING EXPENSES							
Equipment Expense	\$0	\$8,333	(\$8,333)	-100.0%	Deferred expenses through COVID. Redeploying customer service vehicles in fleet to eliminate need to purchase new vehicles	\$0	\$83,333
Snow Removal	\$0	\$11,250	(\$11,250)	-100.0%	No snowfall	\$29,145	\$177,500

Financial Statement
For the Ten Months ending April 30, 2023

	Month					Year-to-Date				Fiscal Year			
	ACTUAL	BUDGET	VAR	% VAR	Prev. ACTUAL	ACTUAL	BUDGET	VAR	% VAR	Prev. ACTUAL YTD	FORECAST	ANNUAL BUDGET	
PARKING REVENUE													
R1	Monthly Parking	193,202	199,200	(5,998)	-3.0%	182,557	1,880,409	1,991,996	(111,586)	-5.6%	1,827,628	2,256,491	2,390,395
R2	Transient Parking	212,507	258,505	(45,998)	-17.8%	187,600	2,054,314	1,942,097	112,217	5.8%	1,769,322	2,465,177	2,520,428
R3	Meter Revenue	55,052	60,137	(5,086)	-8.5%	60,037	564,516	485,807	78,710	16.2%	528,154	677,420	614,664
R4	Parking Violation	104,190	65,154	39,036	59.9%	92,772	1,091,759	816,079	275,680	33.8%	1,199,331	1,310,110	967,437
R5	Less: Refunds	0	0	0	0.0%	(12)	(29)	0	(29)	0.0%	(451)	(39)	0
R6	Less: Sales Tax	(27,511)	(30,920)	3,408	-11.0%	(25,686)	(268,701)	(263,906)	(4,795)	1.8%	(246,289)	(358,268)	(329,918)
	TOTAL PARKING REVENUE	537,439	552,076	(14,637)	-2.7%	497,270	5,322,268	4,972,073	350,196	7.0%	5,077,694	6,350,891	6,163,005
OTHER REVENUE													
R11	Art Program	0	150	(150)	-100.0%	0	0	1,500	(1,500)	-100.0%	0	0	1,800
R12	Lease Income - SNRR/MTG	16,990	3,040	13,950	458.9%	3,049	46,599	30,398	16,201	53.3%	30,681	55,919	36,477
R13	Lease Income - Webster										0	0	0
R14	Lease Income - YDG	0	418	(418)	-100.0%	836	3,344	4,180	(836)	-20.0%	4,132	4,013	5,016
R15	SNRR/ENRR Concessions	1,315	2,878	(1,563)	-54.3%	0	5,937	28,780	(22,843)	-79.4%	0	7,125	34,536
R16	Advertising Revenue	0	1,500	(1,500)	-100.0%	0	0	15,000	(15,000)	-100.0%	18,955	18,000	18,000
R17	Investment Income	0	83	(83)	-100.0%	0	0	833	(833)	-100.0%	0	0	1,000
R18	ATM Machines	264	333	(69)	-20.8%	298	2,725	3,333	(608)	-18.2%	2,952	3,270	4,000
	TOTAL OTHER REVENUE	18,569	8,402	10,167	121.0%	4,183	58,605	84,024	(25,419)	-30.3%	56,719	88,326	100,829
	TOTAL SYSTEM REVENUE	556,009	560,479	(4,470)	-0.8%	501,452	5,380,873	5,056,097	324,777	6.4%	5,134,413	6,439,217	6,263,834
OPERATING EXPENSES													
E1	Gross Wages	98,445	102,424	(3,979)	-3.9%	97,462	1,023,618	1,126,668	(103,050)	-9.1%	1,063,777	1,228,342	1,331,517
E2	Payroll Taxes	12,056	12,957	(901)	-7.0%	11,931	125,916	142,524	(16,607)	-11.7%	128,046	151,100	168,437
E3	Worker's Compensation	4,003	4,302	(299)	-7.0%	3,961	41,804	47,320	(5,516)	-11.7%	43,222	50,165	55,924
E4	Group Health Insurance	12,598	10,755	1,843	17.1%	9,884	118,370	118,300	69	0.1%	105,403	142,044	139,809
E5	401(k) Company Match	1,906	2,048	(142)	-7.0%	1,886	19,907	22,533	(2,627)	-11.7%	20,582	23,888	26,630
E6	Security Services	12,098	10,000	2,097	21.0%	12,716	79,430	100,000	(20,570)	-20.6%	76,038	95,316	120,000
E7	Equipment Expense	0	8,333	(8,333)	-100.0%	0	0	83,333	(83,333)	-100.0%	1,922	0	100,000
E8	Vehicle Expense	4,073	4,167	(94)	-2.3%	12,051	57,736	41,667	16,070	38.6%	45,702	69,284	50,000
E9	Building Repair & Maintenance	34,888	32,670	2,218	6.8%	39,469	329,227	271,420	57,807	21.3%	317,953	590,072	356,990
E10	Service Contract	11,603	10,417	1,186	11.4%	26,292	163,195	104,167	59,029	56.7%	202,394	195,834	125,000
E11	Sanitation Expense	1,003	1,660	(657)	-39.6%	2,168	20,348	16,600	3,748	22.6%	22,552	24,417	19,920
E12	Operating Expenses	7,284	6,250	1,034	16.5%	8,037	103,397	62,500	40,897	65.4%	78,250	124,076	75,000
E13	Elevator Repair & Maintenance	0	0	0	0.0%	4,870	(372)	0	(372)	0.0%	14,411	(372)	0
E14	Snow Removal	0	11,250	(11,250)	-100.0%	2,700	29,145	177,500	(148,355)	-83.6%	142,404	34,974	177,500
E15	Signage	6,919	3,000	3,919	130.6%	0	41,079	30,000	11,079	36.9%	20,247	69,294	36,000
E16	Tickets	0	1,250	(1,250)	-100.0%	0	4,036	12,500	(8,464)	-67.7%	20,942	4,843	15,000
E17	Liability Insurance	13,011	13,835	(824)	-6.0%	12,037	128,819	125,196	3,622	2.9%	123,252	154,582	155,033
E18	Maritime Garage Condo Fees	1,779	1,965	(185)	-9.4%	1,779	17,795	19,645	(1,851)	-9.4%	17,795	21,353	23,574
E19	Uniforms	0	3,333	(3,333)	-100.0%	0	2,254	33,333	(31,079)	-93.2%	4,180	32,705	40,000
E20	Management Fees LAZ	8,333	8,333	0	0.0%	8,333	83,333	83,333	0	0.0%	83,333	100,000	100,000
E21	Bank and Credit Card Fees	25,386	16,053	9,333	58.1%	24,482	253,464	144,489	108,974	75.4%	229,497	304,156	179,150
E22	Office Expense	1,083	1,333	(250)	-18.8%	996	9,485	13,333	(3,848)	-28.9%	10,282	11,382	16,000
E23	Utilities	9,710	6,422	3,288	51.2%	13,822	76,367	64,220	12,148	18.9%	69,795	91,641	77,064
E24	Telephone	7,258	7,500	(242)	-3.2%	7,710	72,265	75,000	(2,735)	-3.6%	82,521	86,718	90,000
E25	Permit/Violation Management	14,053	12,500	1,553	12.4%	8,219	94,118	125,000	(30,882)	-24.7%	113,902	112,942	150,000
E26	Marketing and Communication	2,850	3,333	(483)	-14.5%	284	16,470	33,333	(16,863)	-50.6%	11,290	22,470	40,000
E27	Parking Program	8,281	8,333	(53)	-0.6%	16,192	76,958	83,333	(6,375)	-7.7%	85,277	92,350	100,000
E28	Contingency Fund	0	4,167	(4,167)	-100.0%	0	0	41,667	(41,667)	-100.0%	0	0	50,000
	TOTAL OPERATING EXPENSES	298,619	308,591	(9,972)	-3.2%	327,284	2,988,163	3,198,917	(210,753)	-6.6%	3,134,967	3,833,577	3,818,549
CITY ADMINISTERED EXPENSES													
CE1	Other City Payroll Expenses	38,333	38,333	0	0.0%	38,333	383,334	383,334	0	0.0%	383,334	460,000	460,000
CE2	Electric	18,214	19,642	(1,428)	-7.3%	(3,517)	182,143	196,421	(14,278)	-7.3%	140,789	218,571	235,705
CE3	Sewer	922	922	0	0.0%	922	9,222	9,222	0	0.0%	6,056	11,066	11,066
CE4	Professional Services	3,750	3,750	0	0.0%	3,750	37,500	37,500	0	0.0%	37,500	45,000	45,000
CE5	Business Expense	267	267	0	0.0%	375	2,667	2,667	0	0.0%	3,750	3,200	3,200
CE6	Legal Service Retainer	417	417	0	0.0%	417	4,167	4,167	0	0.0%	4,167	5,000	5,000
	TOTAL CITY ADMINISTERED EXPENSES	61,903	63,331	(1,428)	-2.3%	40,280	619,031	633,309	(14,278)	-2.3%	575,595	742,837	759,971
	SUBTOTAL OPERATING EXPENSES	360,522	371,922	(11,399)	-3.1%	367,564	3,607,194	3,832,226	(225,032)	-5.9%	3,710,562	4,576,414	4,578,520
DE1	Debt Service Interest	23,704	23,704	0	0.0%	30,328	237,037	237,037	0	0.0%	303,277	284,445	284,445
DE2	Debt Service Principle	83,476	83,476	0	0.0%	66,307	834,764	834,764	0	0.0%	663,072	1,001,717	1,001,717
	SUBTOTAL DEBT SERVICE	107,180	107,180	0	0.0%	96,635	1,071,801	1,071,801	0	0.0%	966,349	1,286,162	1,286,162
E29	Capital Reserve and Replacement	11,250	11,250	0	0.0%	11,250	101,250	112,500	(11,250)	-10.0%	90,000	121,500	135,000
	TOTAL EXPENSES	478,952	490,352	(11,399)	-2.3%	475,448	4,780,246	5,016,527	(236,282)	-4.7%	4,766,910	5,984,076	5,999,682
	Fund Balance	77,057	70,127	6,929	9.9%	26,004	600,628	39,569	561,058	1417.9%	367,503	455,141	264,152

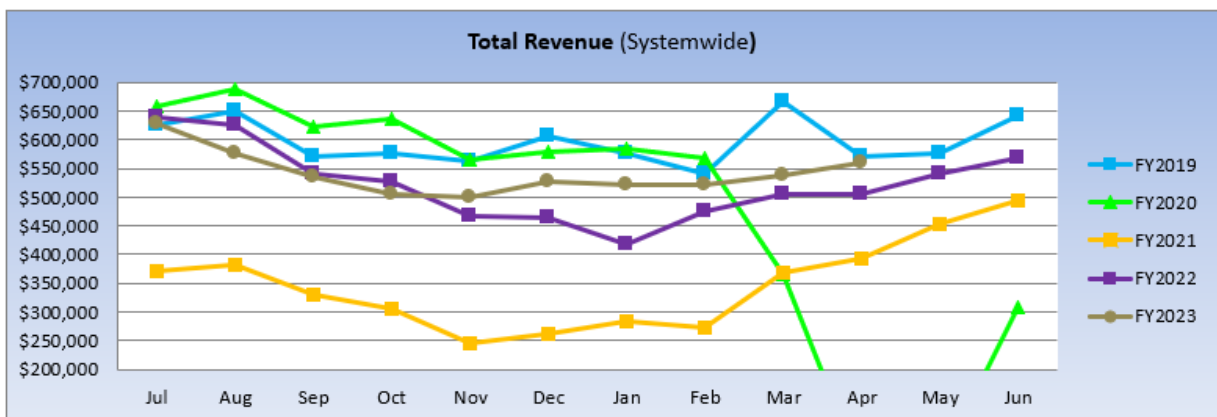
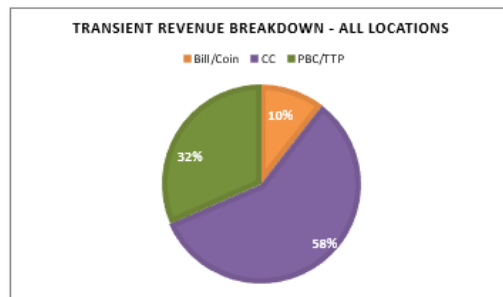
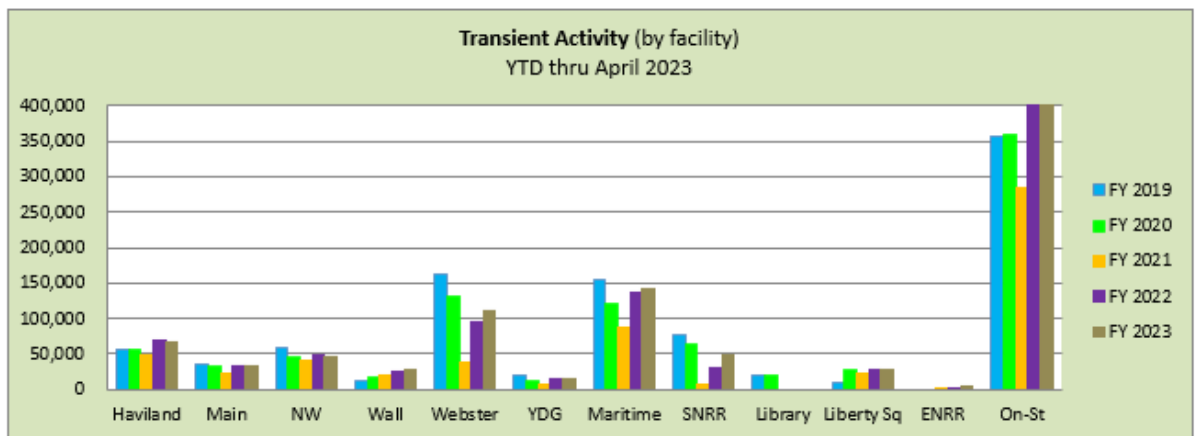
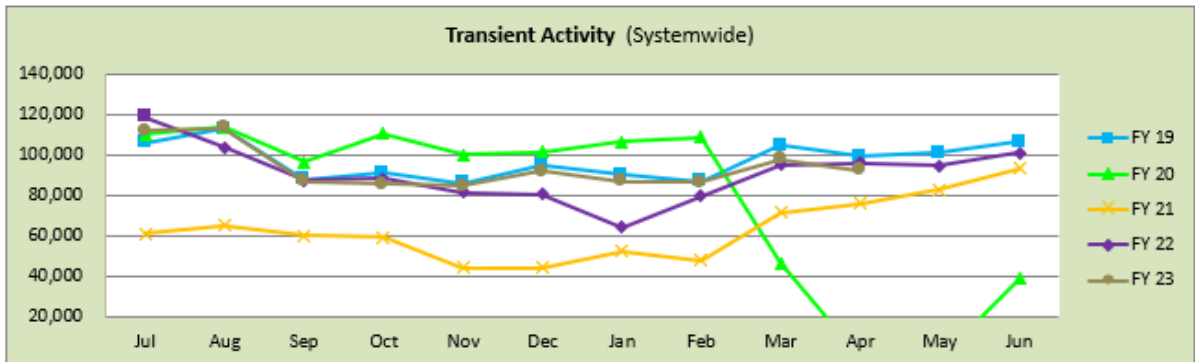
COVID Impact Analysis (Pre-Covid v. Current)

The following graphs illustrate the comparison between pre-COVID and current revenue and expense activity. Compared to pre-COVID April 2019, total system **revenue** is **3.7% below** pre-COVID levels and **expenses** are **19.3% below** pre-COVID levels.



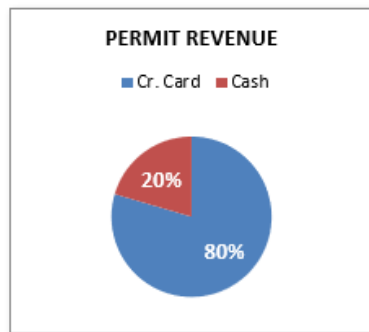
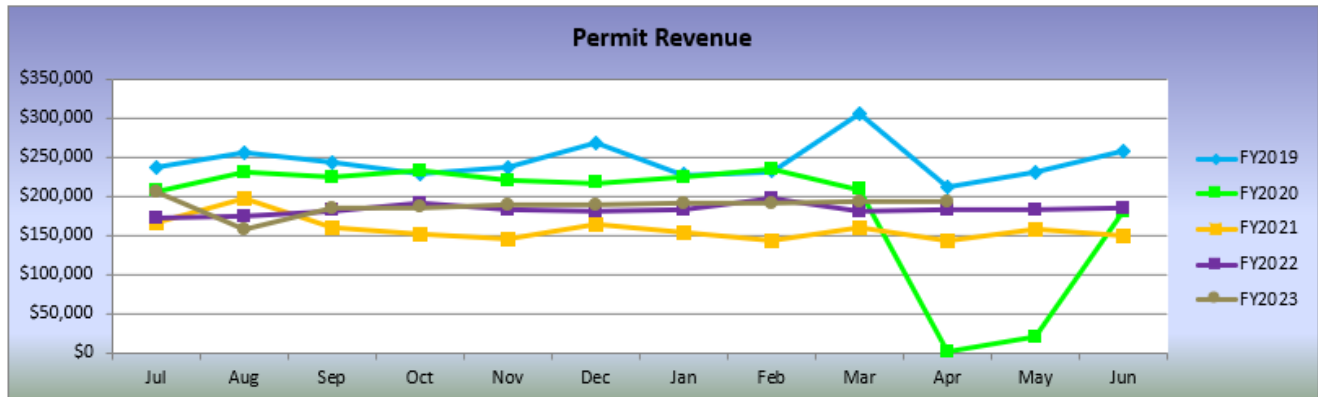
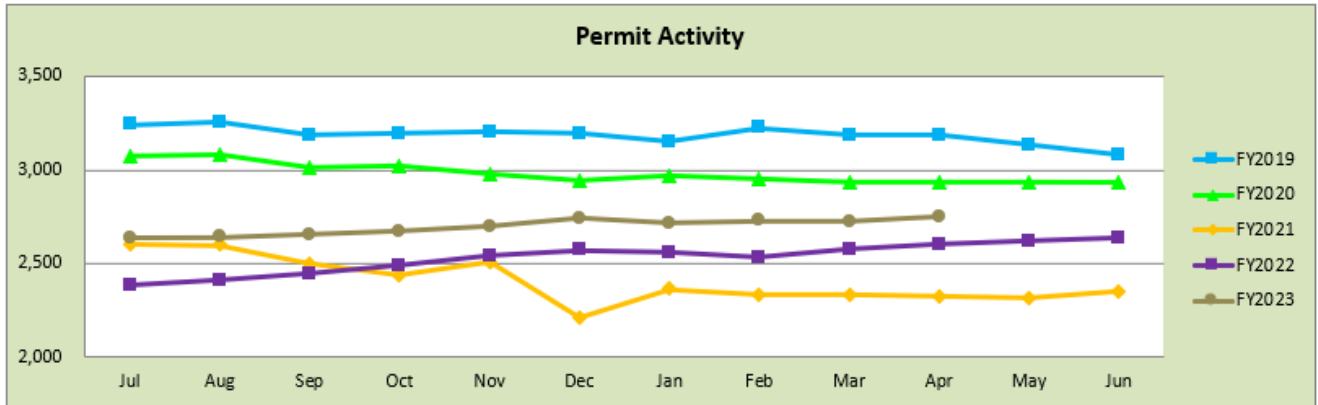
Systemwide Activity

- Overall, systemwide transient activity YTD is **2.5% below** pre-COVID levels and revenue is at **9.0% below** pre-COVID levels.



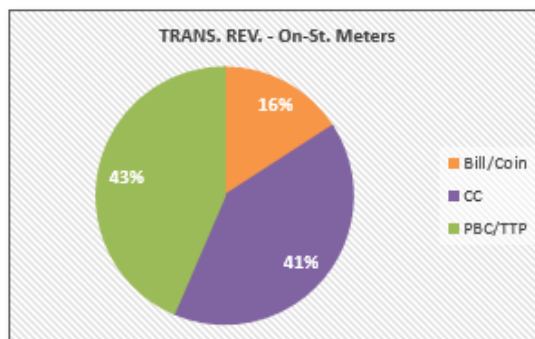
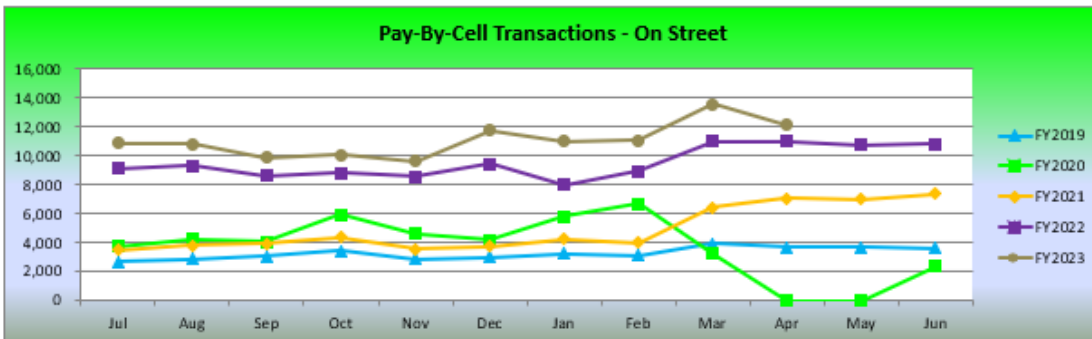
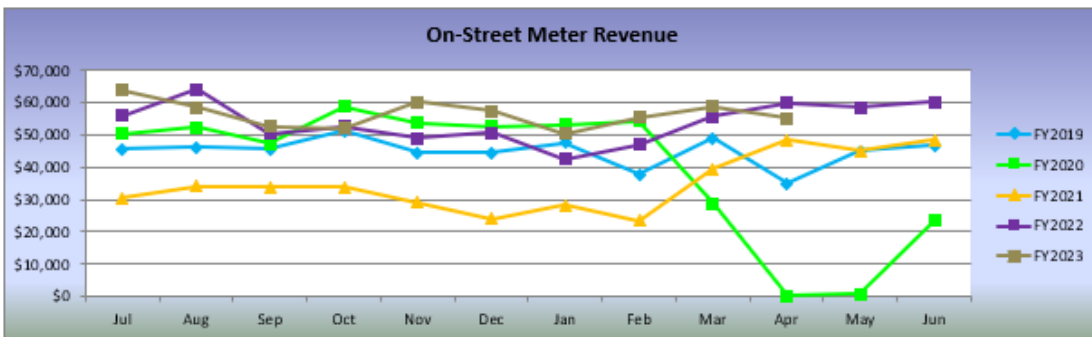
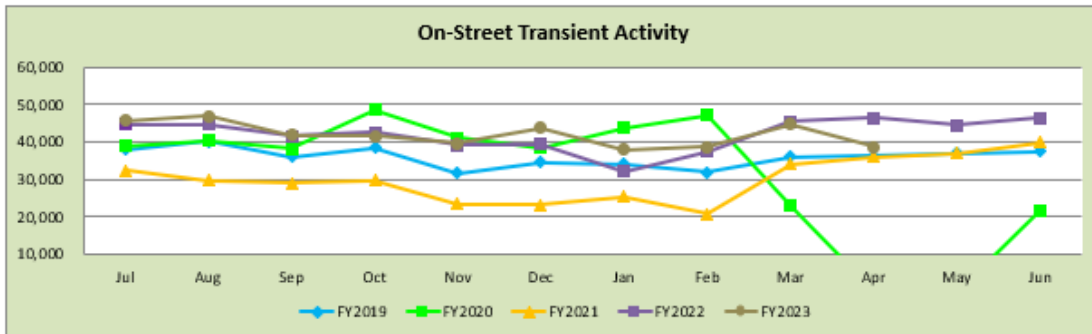
Permit Sales

- Compared to last month, April permits are **up 1.0%** and permit revenues are **up 0.5%**.
- Compared to last year, April permits are **up 5.8%** and permit revenues are **up 5.8%**.
- YTD compared to last year, permit activity is **up 7.3%** and revenue is **up 2.9%**.
- YTD permit revenue is **5.6% under** budget.
- YTD Permit activity is **15.8% below** pre-COVID levels and permit revenue is **23.0% below** pre-COVID levels.
- **2,753** permits were sold systemwide. There are 3,591 spaces available for permits and 4,425 total spaces systemwide, including non-metered spaces.



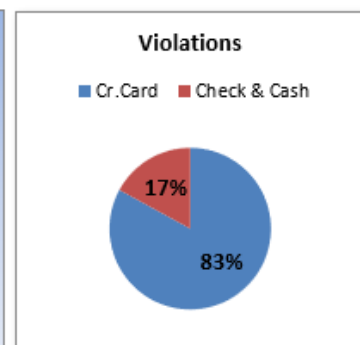
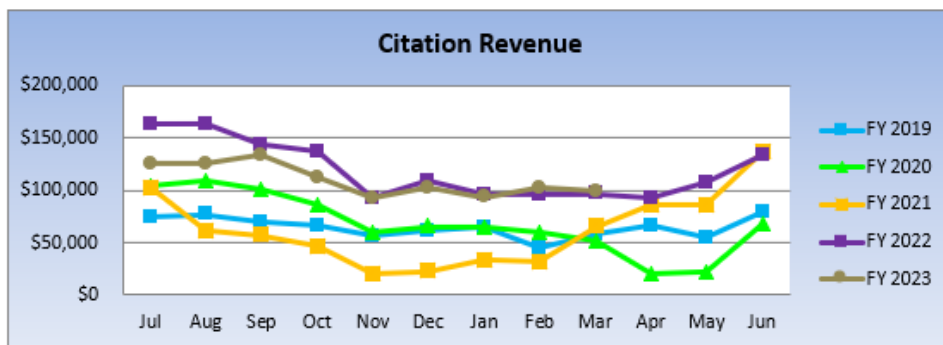
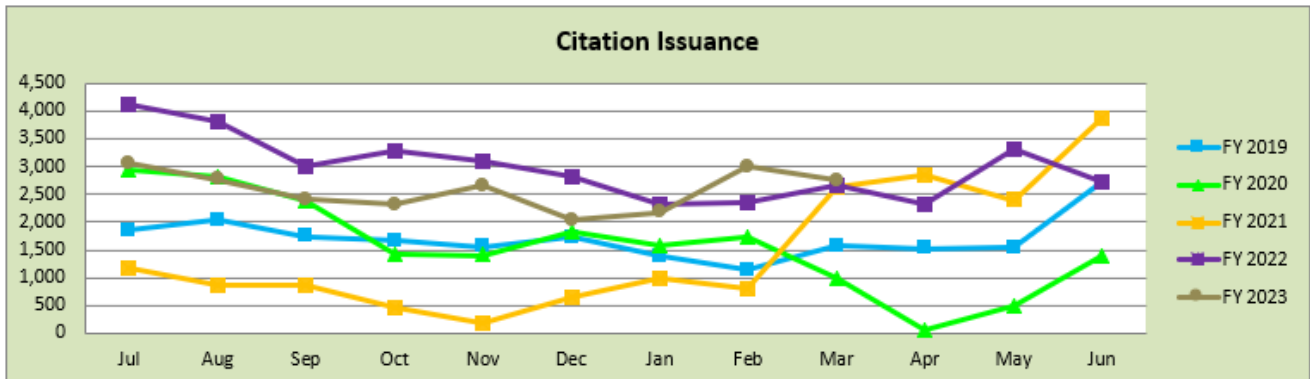
On-Street Parking

- YTD through April 2022, transient activity was **up 1.4%** and revenue was **up 6.9%** compared to last year.
- For the month of April, transient activity was **down 13.8%** compared to last month and **down 16.8%** compared to last April and **up 6.7%** compared to pre-COVID.
- Revenue was **down 6.5%** compared to last month and **down 8.3%** compared to last April and up **57.3%** compared to pre-COVID April.
- In SONO, the average PBC transaction was **\$2.31** or an Average Stay of **1.5** hours.
- In the Wall District, the average PBC transaction was **\$1.04** or an Average Stay of **2.1** hours.



Parking Enforcement

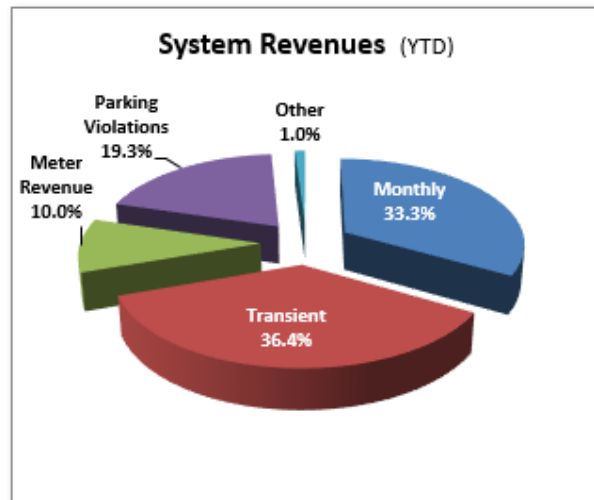
- YTD through April 2022, ticket issuance was **down 13.7%** and citation revenue was **down 8.5%** compared to the same period last year.
- Compared to last month, ticket issuance was **down 10.7%** and citation revenue was **up 4.5%**.
- Citation revenue accounts for **19.3%** of system revenues YTD.



Parking Violations Collection Program

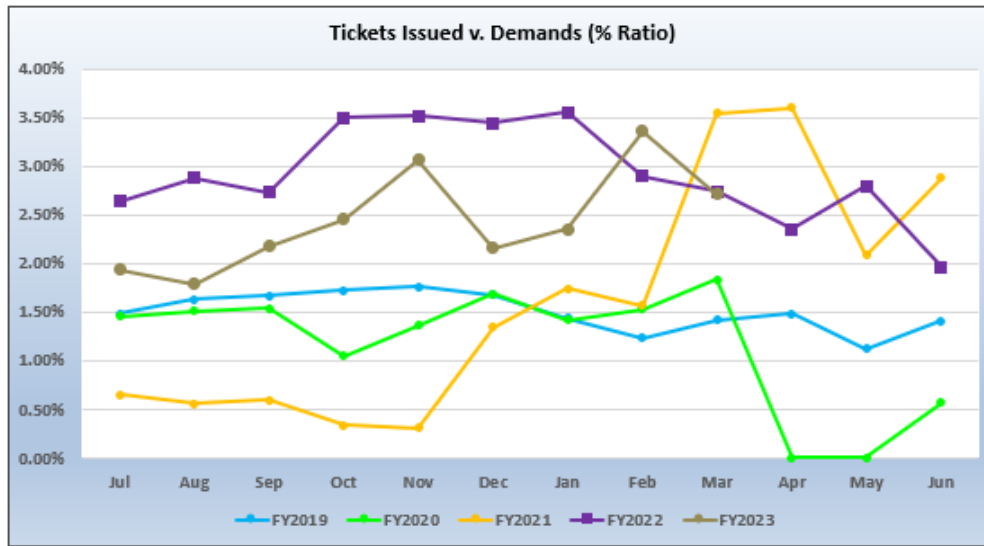
Fiscal Year	Delinquent \$ Collected
2013	\$131,458
2014	\$108,435
2015	\$84,233
2016	\$84,628
2017	\$152,412
2018	\$128,025
2019	\$103,032
2020	\$93,378
2021	\$71,346
2022	\$137,355
2023	\$105,992

YTD thru Apr.



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			22,732	2,273

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			939,581	93,958

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%			2.45%

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 2022/23	2021/22	2020/21	2019/20	2018/19
2011	Ann St.	1.2%	1.6%	2.5%	2.2%	1.0%
2033	Berkeley St.	3.6%	1.5%	1.8%	4.4%	2.5%
2012	Haviland St.	2.9%	2.9%	5.6%	4.5%	3.8%
2021	Madison St.	1.4%	1.7%	5.2%	4.1%	3.8%
2030	Maple St.	0.7%	1.0%	2.1%	0.4%	0.3%
2010	Marshall St.	1.2%	1.7%	2.4%	2.1%	0.8%
2026	Merwin St	3.1%	2.1%	4.1%	2.1%	1.0%
2024	Monroe St.	0.3%	0.4%	1.1%	2.9%	2.1%
2017	N. Main St.	1.6%	1.8%	3.2%	3.6%	3.5%
2018	N. Water St.	1.2%	1.4%	2.8%	2.4%	1.9%
2027	Orchard St	4.5%	4.3%	7.2%	1.8%	0.7%
2032	Quincy st.	0.0%	0.0%	0.0%	0.0%	0.0%
2020	S. Main St.	0.8%	1.1%	2.1%	1.9%	1.6%
2016	W. Washington St.	0.5%	1.3%	0.9%	1.2%	0.6%
2014	Washington St.	4.7%	5.7%	8.7%	4.6%	3.5%
2031	West Ave	1.3%	1.5%	3.7%	0.9%	0.5%
2040	Wall St. Area	3.6%	3.9%	10.5%	4.7%	0.0%
2002	Webster Lot	2.6%	2.8%	3.7%	1.3%	1.3%
2004	Haviland Deck	2.4%	2.8%	4.8%	2.4%	1.8%
2022	North Water Lot	2.9%	3.5%	4.9%	3.6%	2.6%
2023	SNRR Lot	5.4%	6.1%	8.9%	3.9%	4.2%
2005	YDG	2.2%	3.2%	5.2%	0.9%	1.7%
2028	Wall Street Lot	1.9%	2.5%	6.4%	2.4%	4.7%
2029	Main Street Lot	2.5%	2.7%	4.5%	1.6%	2.4%
2015	Liberty Sqaure Lot	0.6%	0.7%	1.9%	1.0%	0.1%
Grand Total		2.5%	2.8%	4.8%	2.6%	2.2%
** Current year data is from September 2022 - April 2023						

Pay-By-Cell

- YTD through April, pay by cell activity was **up 20.1%** and revenue was **up 29.1%** compared to the same period last year.
- Compared to last month, April transactions were **down 7.2%** and revenue was **down 3.6%**.
- Compared to pre-COVID April 2019, transactions were **up 101.0%** and revenue was **up 37.1%**.
- The average transaction is **up 3.9%** from **\$2.78** in March to **\$2.89** per transaction in April.
- By comparison, the average transaction systemwide (all payment methods) is **\$2.29** per transaction.
- PBC transactions represent **24.9%** of system demands and **12.3%** of systemwide revenue.

