



Special Meeting
Wednesday, December 28, 2022
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, October 26, 2022
- 3) Financial and Operating Report
- 4) Engineering and Project Report
- 5) New Business
 - a) Condition Assessments – James Emery
 - b) DKA End of year presentation – Tod Kallenbach
 - c) Webster Lot Redevelopment Presentation – Brian Bidolli
- 6) Old Business
 - a) Update – South Norwalk Bike Parking Area – James Emery
 - b) Yankee Doodle Garage Façade Enhancement – Jim Travers
- 7) Motion to Adjourn

Next Parking Authority meeting: Wednesday, January 25, 2022



**November
2022**

Operations Report

FINANCIAL SUMMARY

	Month (October)					YTD (July-November)					FISCAL YEAR	
	Actual	Budget	Var \$	Var %	Actual PY	Actual	Budget	Var \$	Var %	Actual PY	Forecast	Budget
REVENUES:												
Parking Revenue	492,975	462,290	30,685	6.6%	459,994	2,710,123	2,480,389	229,735	9.3%	2,745,626	6,305,210	6,163,005
Other Revenue	3,719	8,402	(4,683)	-55.7%	3,336	18,719	42,012	(23,293)	-55.4%	37,595	77,536	100,829
Total System Revenue	496,694	470,693	26,001	5.5%	463,329	2,728,843	2,522,401	206,442	8.2%	2,783,222	6,382,746	6,263,834
EXPENSES:												
Operations	286,936	294,798	(7,862)	-2.7%	300,079	1,419,460	1,529,276	(109,816)	-7.2%	1,553,071	3,646,947	3,818,549
City Support/Admin Svcs	61,903	63,331	(1,428)	-2.3%	51,365	309,516	316,655	(7,139)	-2.3%	303,404	752,832	759,971
Debt Service	107,180	107,180	0	0.0%	96,635	535,901	535,901	-	0.0%	483,174	1,286,162	1,286,162
Capital Reserve & Replacemen	11,250	11,250	0	0.0%	11,250	56,250	56,250	-	0.0%	56,250	135,000	135,000
Total Expenses	467,270	476,560	(9,290)	-1.9%	459,329	2,321,127	2,438,081	(116,955)	-4.8%	2,395,899	5,820,941	5,999,682
Fund Balance	29,424	(5,867)	35,291	-601.5%	4,001	407,716	84,319	323,397	383.5%	387,323	561,805	264,152

Budget Summary

- Parking revenue is **6.6% over** budget for the month and **9.3% over** budget YTD.
- Total expenses are **1.9% under** budget for the month and **4.8% under** budget YTD.
- Transient revenue is **9.0% over** budget for the month and **16.9% over** budget YTD. Compared to the same period last year, YTD transient revenue is **5.3% above** last year.

Month and YTD Comparisons

- Total Revenue for the month is **down 0.9%** compared to last month (October) and is **up 7.3%** compared to November of last year. Compared to the same period last year, YTD revenue is **1.9% below** last year.
- Transient activity for the month is **down 1.3%** compared to last month (October) and is **up 4.0%** compared to November of last year. Transient activity YTD is **up 0.7%** compared to last year.
- Permit activity (number of permits sold) is **up 0.8%** compared to last month (October) and **up 6.1%** compared to November of last year. Permit activity YTD is **up 8.4%** compared to last year.
- Permit Revenue is **up 1.9%** compared to last month (October) and **up 3.9%** compared to November of last year. Permit revenue YTD is **up 2.4%** compared to last year.

Variance Report (Actual v. Budget)

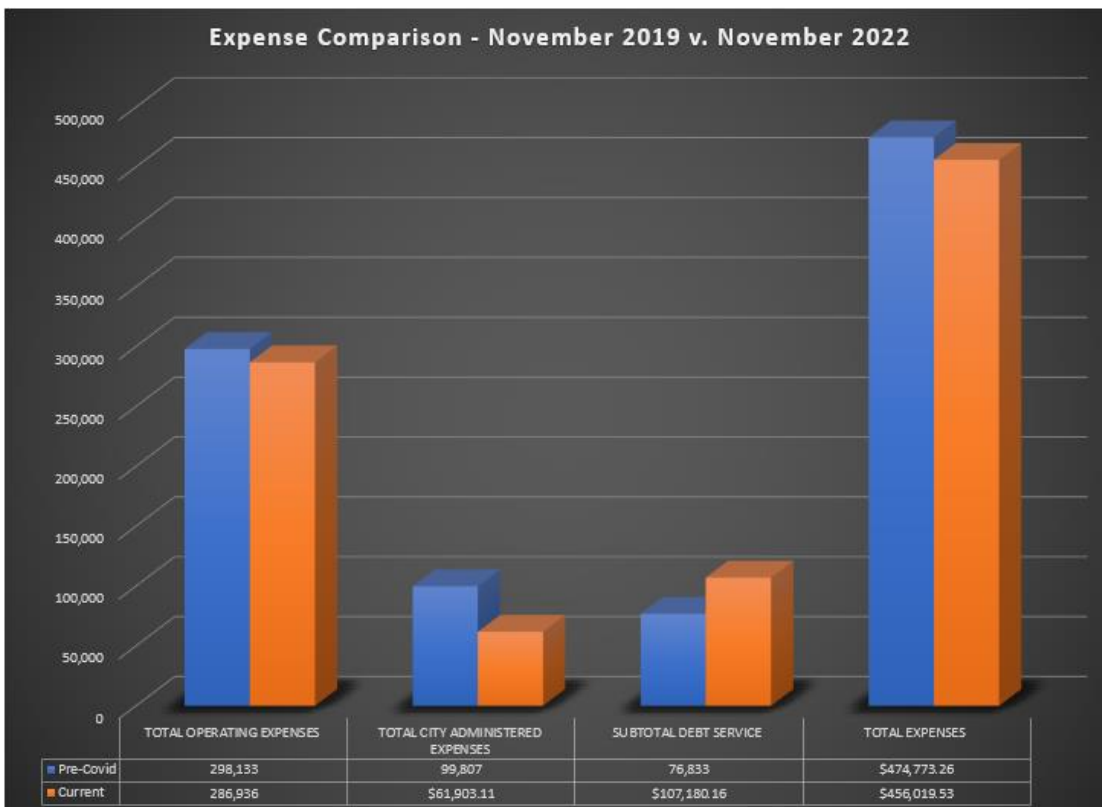
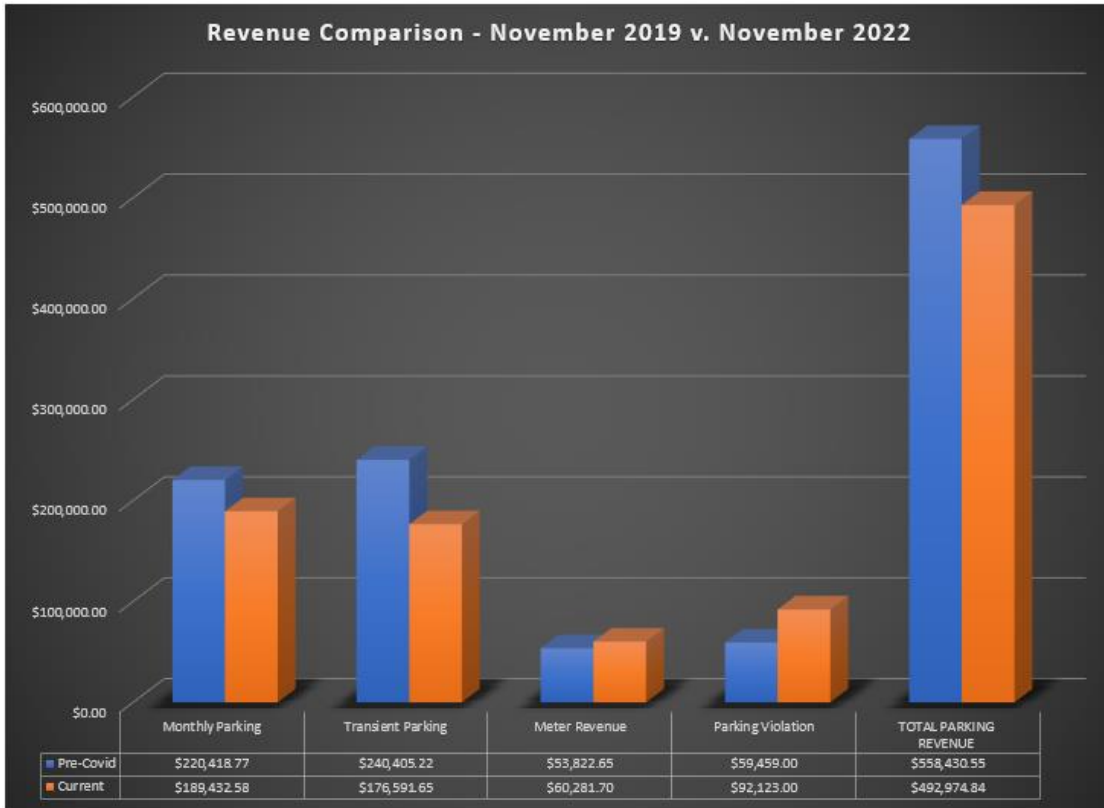
The Variance Report identifies and explains variances that are at least 20% and \$5,000 compared to budget.

VARIANCE REPORT - Major Variances (+/- 20% and \$5,000)
Norwalk Parking Authority
For the Month Ending November 30, 2022

	ACTUAL	BUDGET	Var. (\$)	Var. (%)	COMMENTS
PARKING REVENUE					
Meter Revenue	\$ 60,282	\$ 40,227	\$20,054	49.9%	
OPERATING EXPENSES					
Equipment Expense	\$0	\$8,333	(\$8,333)	-100.0%	
Building R&M	\$59,897	\$22,625	\$37,272	164.7%	
Snow Removal	\$0	\$12,250	(\$12,250)	-100.0%	No snowfall in November

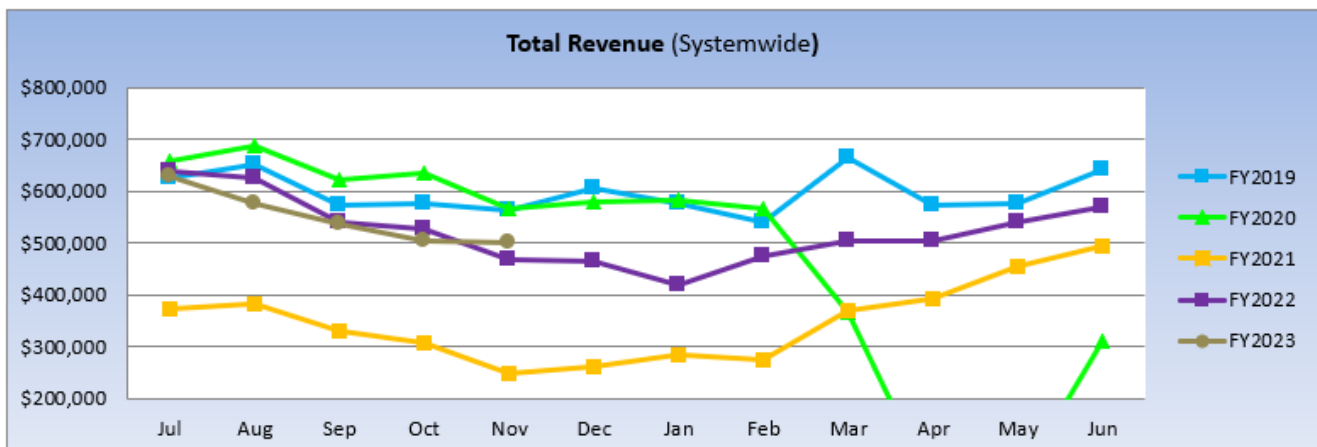
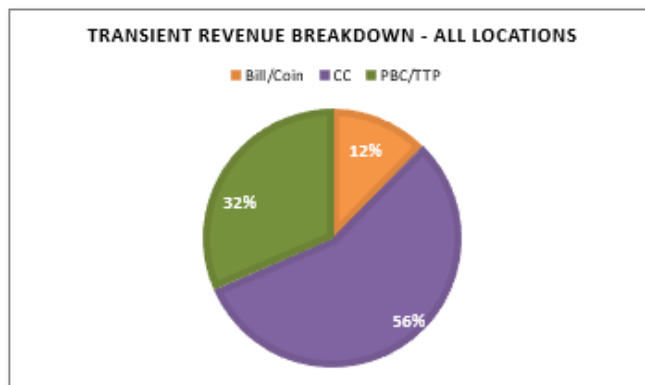
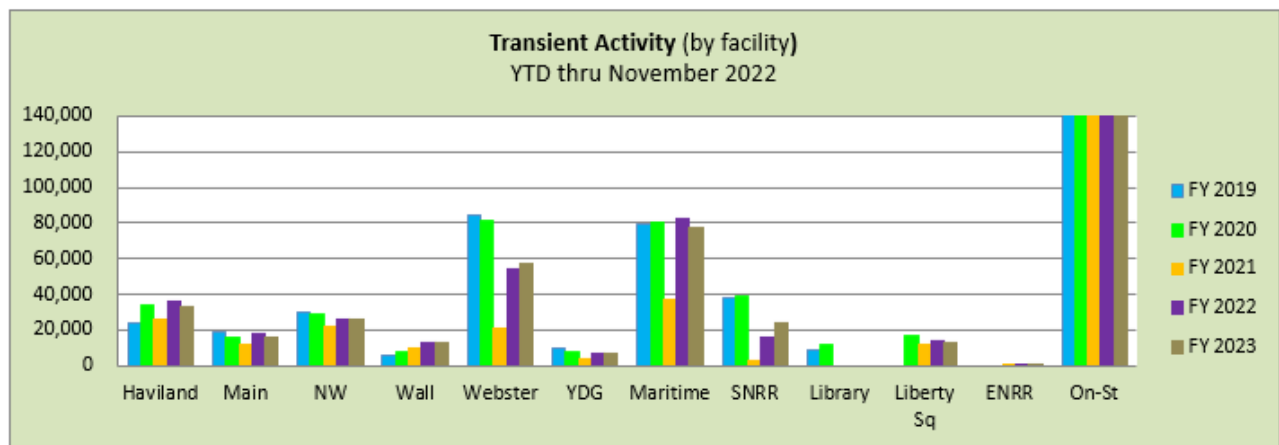
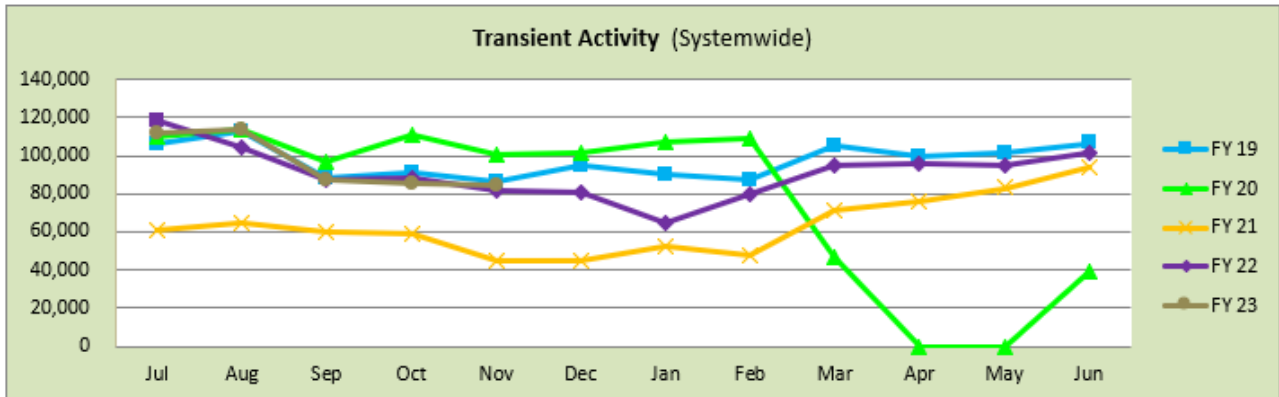
COVID Impact Analysis (Pre-Covid v. Current)

The following graphs illustrate the comparison between pre-COVID and current revenue and expense activity. Compared to pre-COVID November 2019, total system **revenue** is **14.1% below** pre-COVID levels and **expenses** are **3.8% below** pre-COVID levels.



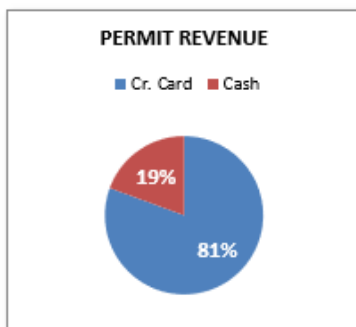
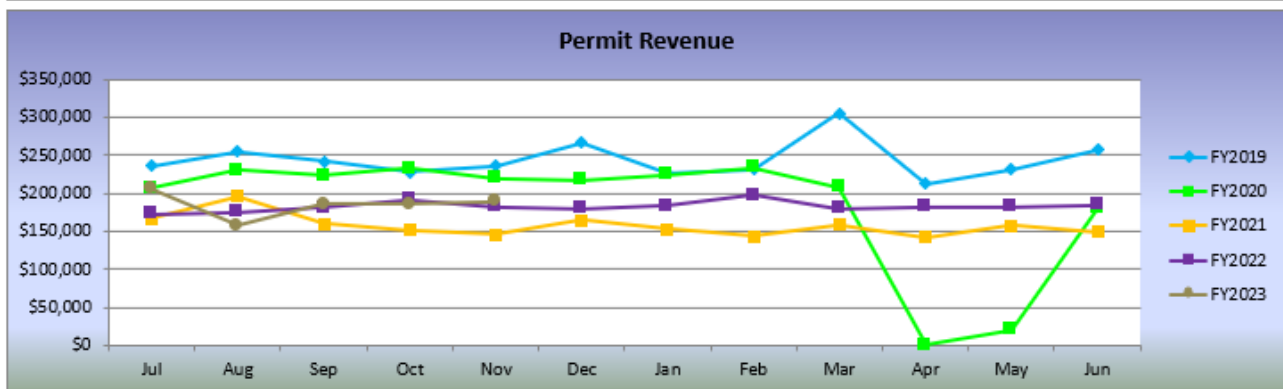
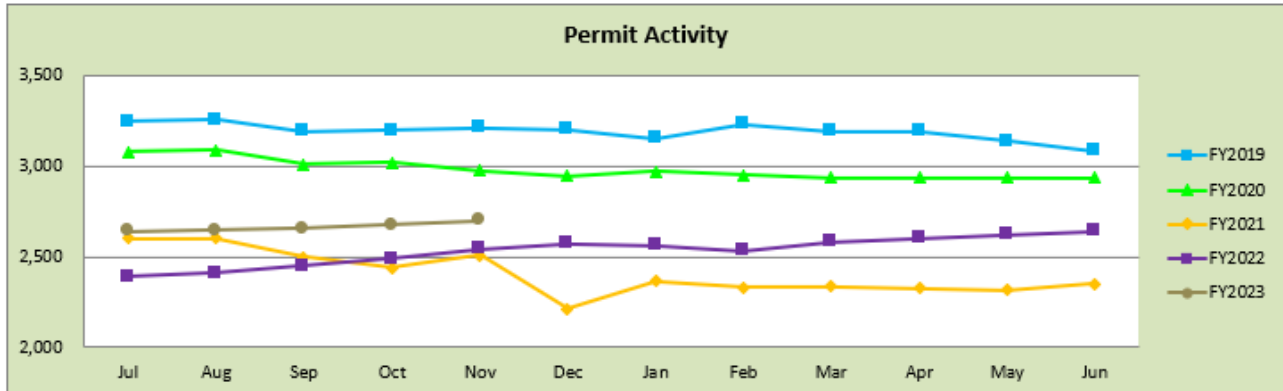
Systemwide Activity

- Overall, systemwide transient activity YTD is **0.7% above** pre-COVID levels and revenue is at **7.4% below** pre-COVID levels.



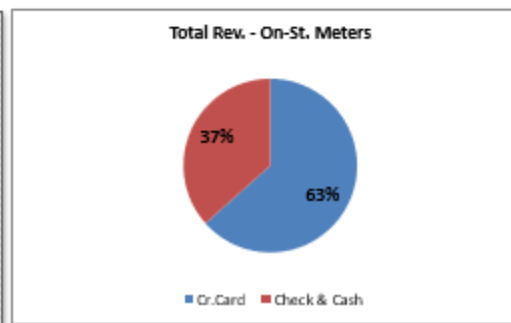
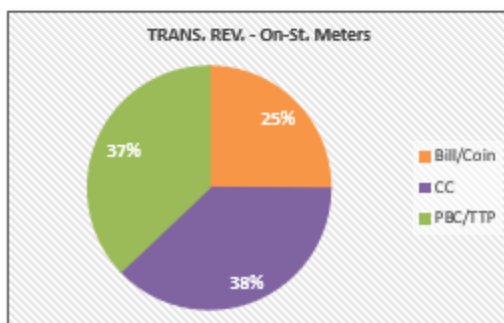
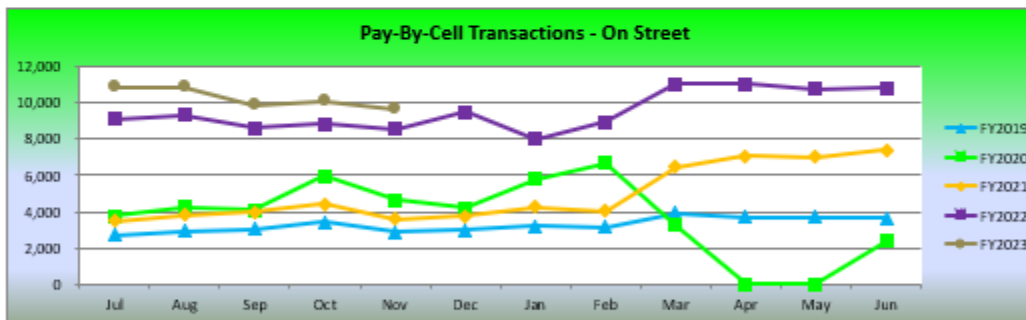
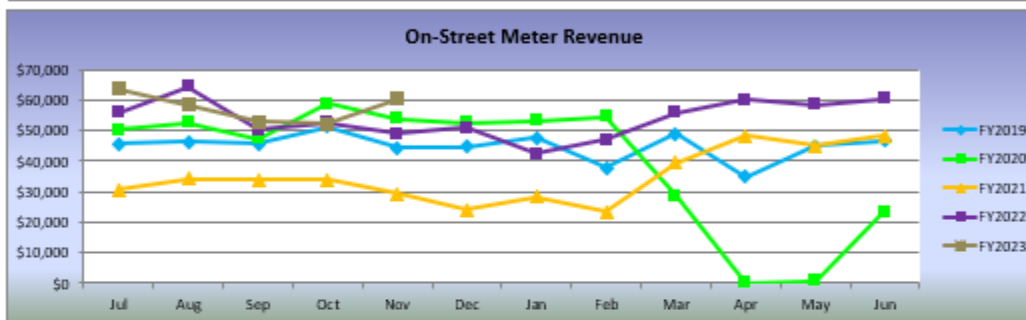
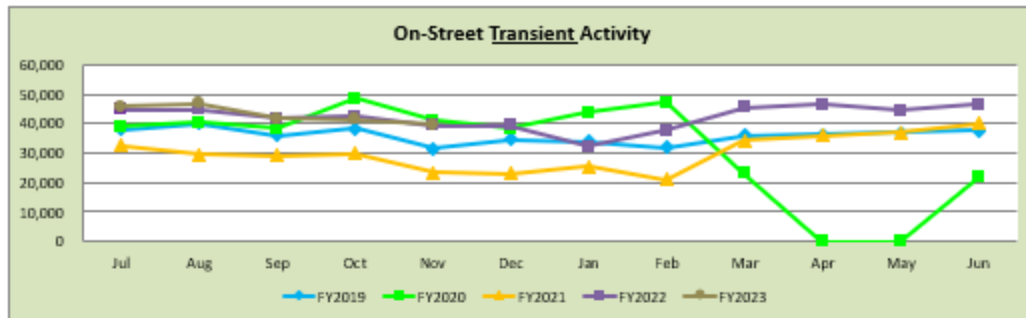
Permit Sales

- Compared to last month, November permits are **up 0.8%** and permit revenues are **up 1.9%**.
- Compared to last year, November permits are **up 6.1%** and permit revenues are **up 3.9%**.
- YTD compared to last year, permit activity is **up 8.4%** and revenue is **up 2.4%**.
- YTD permit revenue is **7.2% under** budget.
- Permit activity is **17.3% below** pre-COVID levels and permit revenue is **22.9% below** pre-COVID levels.
- **2,696** permits were sold systemwide. There are 3,591 spaces available for permits and 4,425 total spaces systemwide, including non-metered spaces.



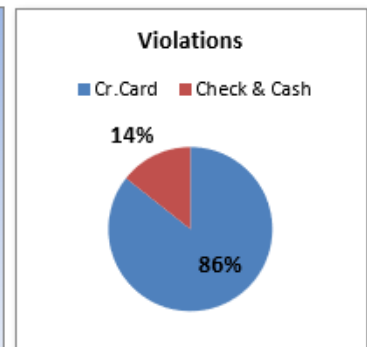
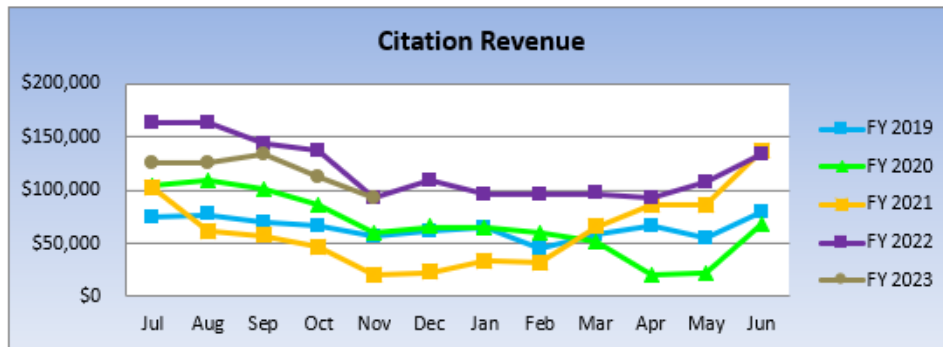
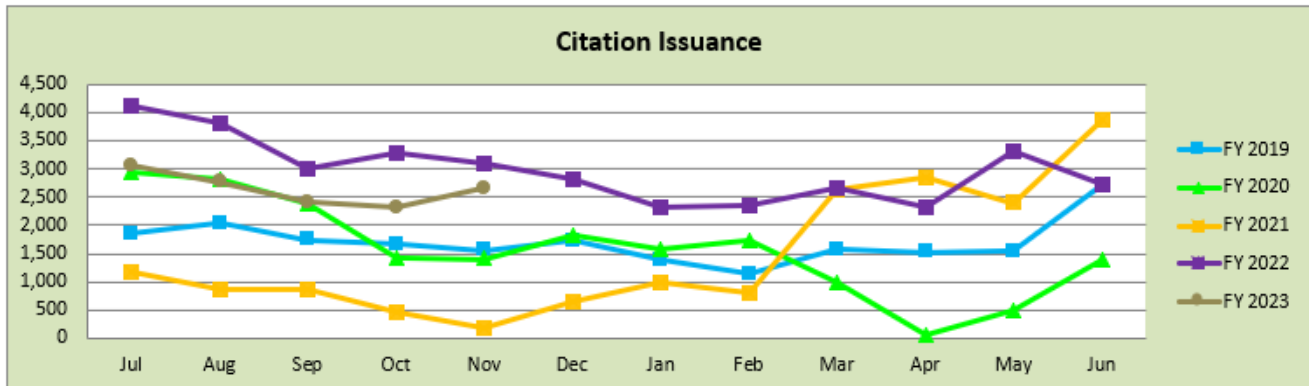
On-Street Parking

- YTD through November 2022, transient activity was **up 1.5%** and revenue was **up 1.8%** compared to last year.
- For the month of November, transient activity was **down 4.3%** compared to last month and **up 1.4%** compared to last November and **down 3.2%** compared to pre-COVID.
- Revenue was **up 15.7%** compared to last month and **up 22.8%** compared to last November and **up 12.0%** compared to pre-COVID November.
- In SONO, the average PBC transaction was **\$2.26** or an Average Stay of **1.5** hours.
- In the Wall District, the average PBC transaction was **\$0.81** or an Average Stay of **1.6** hours.
- Average Transient Transaction = **\$1.52** or an Average Stay of **1.0** hours.



Parking Enforcement

- YTD through November 2022, ticket issuance was **down 23.5%** and citation revenue was **down 16.2%** compared to the same period last year.
- Compared to last month, ticket issuance was **up 13.9%** and citation revenue was **down 17.9%**.
- Citation revenue accounts for **20.6%** of system revenues YTD.



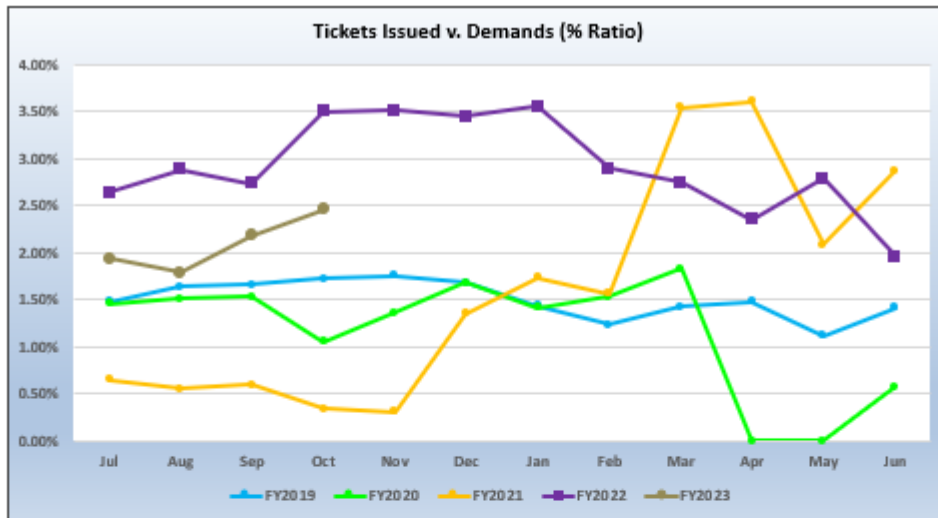
Parking Violations Collection Program

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	\$128,018
2023	\$32,882

YTD thru Nov.

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								10,793	2,159

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								483,084	96,617

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%								2.28%

Pay-By-Cell

- YTD through November, pay by cell activity was **up 13.6%** and revenue was **up 22.9%** compared to the same period last year.
- Compared to last month, November transactions were **up 0.2%** and revenue was **down 0.3%**.
- Compared to pre-COVID November 2019, transactions were **up 37.7%** and revenue was **up 9.8%**.
- The average transaction is **down 0.5%** from **\$2.94** in October to **\$2.93** per transaction in November.

