

CITY OF BLOOMINGTON

PARKING COMMISSION

REGULAR MEETING

AMENDED PACKET

November 2022

Thursday, November 17, 2022

**Hybrid Meeting in City Hall Hooker Conference Room
(Room #245) and Remotely on Zoom**

5:30 PM — 7:00 PM

PARKING COMMISSION REGULAR MEETING AGENDA

November 17, 2022, 5:30 PM — 7:00 PM

The meeting will be held in Hybrid Virtual Format in the City Hall Hooker Conference Room (Room #245) and remotely on Zoom. Zoom meeting will be accessible at:
<https://bloomington.zoom.us/j/88235630199?pwd=TmdOaVdCd2ViZkN0NWVBbXlyVm1TUT09>

Dial by your location: 312 626 6799 (Chicago), Meeting ID: 882 3563 0199, Passcode: 286338,
find your local number: <https://bloomington.zoom.us/j/88235630199?pwd=TmdOaVdCd2ViZkN0NWVBbXlyVm1TUT09>

- Members of the public can attend the meeting in person. However, it is encouraged that members of the public and staff participate using a remote link.
- Masking is recommended but optional at public meetings. Masking rules apply both to City employees and members of the public attending the meeting.

- I. Call to Order
- II. Approval of Minutes
 - A. October 27, 2022
- III. Reports from Commissioners and City Offices
 - A. Appointments Updates and Expiration (Steve Volan/ Amir Farshchi)
 - B. Go Bloomington Update (Jeffrey Jackson, TDM Manager)
 - C. Parking System Usage (Michelle Wahl)
 - D. 2023 Meeting Schedule--Parking Commission (Amir Farshchi)
- IV. Reports from the Public
 - A. 222 S. Rogers / 508 W. 3rd St. on-street parking (Lyndsi Thompson)
- V. Discussions of Resolutions
 - A. 22-08: 2018 Parking Commission Annual Report (Steve Volan)
- VI. Discussions of Topics Not the Subject of Resolutions
 - A. ParkMobile - durations, signage, etc. (Michelle Wahl)
- VII. Topic Suggestions for Future Agendas
- VIII. Member Announcements
- IX. Commission Schedule (Regular Meeting and Work Session)
- X. Adjournment

Auxiliary aids for people with disabilities are available upon request with advance notice.
Please call (812) 349-3429 or E-mail human.rights@bloomington.in.gov.

Next Regular Meeting: January 26, 2023, 5:30 PM — 7:00 PM
Deadline for Regular Meeting Packet Material: Monday, January 16, 2023

PARKING COMMISSION REGULAR MEETING

Minutes

Date: 10/27/2022, 5:30 PM

The meeting was held hybridly in the Hooker Conference Room and remotely on Zoom.

Parking Commission minutes are transcribed in a summarized outline manner. Audio recordings of the meeting are available in the Planning and Transportation Department for reference.

Attendance

Parking Commissioners present:

Eoban Binder (Chairperson), Stephen Volan (Vice-Chairperson), Ben Dalton (Secretary, via Zoom), Adrienne Evans Fernandez (via Zoom), Michelle Wahl (via Zoom), Christopher Emge, Jack Wanninger, Regina Moore (via Zoom), Michael Schnoll (via Zoom)

Parking Commissioners absent:

Tracy Gates

Others in Attendance:

Amir Farshchi (Staff), Kim Gale, Susan Stoll (Staff, via Zoom), Rayanne Cox (Staff, via Zoom), Ben Fulton (via Zoom), Jim Shelton (via Zoom), Sam Dove (via Zoom), Jeffrey Jackson (Staff, via Zoom)

- I. **Call to Order** – (~ 5:35 PM)
- II. **Approval of Minutes** – September 22, 2022 – Mr. Emgee motioned to approve the minutes and Mr. Volan seconded. The motion received a roll call vote of Ayes: 8, Nays: 0, Abstain: 0; the motion passed.
- III. **Reports from Commissioners & City Offices**
 - A. Discussion of the addition of new advisory members. There is an outstanding question about the nature of these appointments. The new appointees introduced themselves: Regina Moore and Michael Schnoll.
 - B. Mr. Dalton pointed out that voting members attending remotely must be on camera for any votes. Mr. Dalton also shared that he attended the IPMI (International Parking and Mobility Institute) parking conference. Ms. Wahl indicated that she has a certification from IPMI.
 - C. **Parking System Usage:**

Ms. Wahl reported on the year to date parking permit sales, garage transient revenue, and monthly garage revenue. Revenues and occupancy have still not returned to pre-pandemic levels.
- IV. **Reports from the Public**

- A. There were no reports from the public.

V. Discussions of Resolutions

A. 22-07: Comprehensive Policy for the Parking Commission

- i. Mr. Volan discussed a resolution which defines a Comprehensive Parking Policy for the City of Bloomington which will provide guidance for the deliberations of the Parking Commission. Mr. Volan reviewed each specific tenant with the commission.
- ii. Discussion:
 - 1. Mr. Binder suggested a modification to the language of the policy to ensure it reflects an intention to explore options instead of explicit actions which will be taken.
 - 2. The “PRIORITIZE MODES OTHER THAN AUTOMOBILES” was discussed. Multiple commissioners suggested modifications which would indicate that these are not in any particular order of priority.
 - 3. Ms. Moore asked if prioritization of electric vehicles should be included in the language. Commissioners agreed that supporting the continued use of electric vehicles was in-line with the goals of the city and the commission but there were no specific modifications suggested.
 - 4. Mr. Volan shared an updated copy of the resolution indicating the changes made based on the discussion.
- iii. Public Comment:
 - 1. Jim Shelton, speaking on behalf of himself, expressed support so long as we point out that these are items we are pursuing but not rigid requirements.
- iv. Mr. Volan moved that we adopt the amended version of the resolution. The motion received a roll call vote of Ayes: 8, Nays: 0, Abstain: 0; the motion passed.

B. 22-08: 2018 Parking Commission Annual Report

- i. This was tabled until a future meeting.

VI. Discussions of Topics Not the Subject of Resolutions

- A. Park Mobile discussion was tabled until a future meeting.

VII. Topic Suggestions for Future Agendas

- A. Mr. Emgee suggested discussing issues around service worker parking in downtown Bloomington.

VIII. Member Announcements

- A. Mr. Volan indicated he is continuing to work on the annual reports and has made several improvements.
- B. Ms. Wahl indicated there are several open positions open with Parking Services with various background/experience requirements.
- C. Mr. Wolf Bender will not be able to attend the next regular meeting due to a long-standing conflict.

IX. Commission Schedule (Regular Meeting and Work Session)

Next Regular Meeting: 11/17/2022, 5:30 PM — 7:00 PM

Next Work Session: Canceled

- X. **Adjournment** – Mr. Volan motioned to adjourn, Ms. Wahl seconded. (~ 7:10PM)

CITY OF BLOOMINGTON
PARKING COMMISSION

Parking Resolution 22-07

To Adopt a Comprehensive Parking Policy for the City of Bloomington

WHEREAS, according to Ordinance 16-22 which created the Parking Commission, "parking issues...[play] a primary role in at least five of the seven guiding principles of the city's [then-]current comprehensive plan, the 2002 city Growth Policies Plan (GPP) — namely, 'compact urban form,' 'nurture environmental integrity,' 'leverage public capital,' 'mitigate traffic,' and 'conserve community character'";

WHEREAS, the same ordinance stated that "over the years, the City's parking management actions have appeared at times ad hoc, inconsistent, and not grounded in an overall parking policy or management plan; and...some parking-related policy oversight body is necessary to develop and implement parking-related policies that further or fulfill the goals of the GPP";

NOW THEREFORE BE IT RESOLVED that the members of the Bloomington Parking Commission hereby adopt the following comprehensive policy to guide them and the city in our mutual effort to fulfill the goals of the city's 2019 Comprehensive Plan:

COMPREHENSIVE POLICY OF THE BLOOMINGTON PARKING
COMMISSION

The following tenets, **which are in no particular order of importance,** shall guide the Bloomington Parking Commission in its deliberations. The Commission shall:

A. REDUCE EXCESS VMT THROUGH PRICING. Reduce excess vehicle miles traveled (VMT), manage demand for limited parking facilities, help vehicle operators find a parking space efficiently without cruising for it, and induce some travelers to adopt more efficient modes of travel, **such as** through the implementation of rates that vary by location (differential pricing), rates that increase with duration of stay (escalating

pricing), rates that vary according to real-time demand (dynamic pricing), and/or similar rate strategies;

B. REDUCE EXCESS VMT THROUGH COMMUNICATIONS. Reduce the search time for parking spaces through the strategic marketing of parking assets, such as through advertising of real-time space availability, or through wayfinding and other signage;

C. PRIORITIZE MODES OTHER THAN AUTOMOBILES. Prioritize transportation modes that take up less public space, reduce traffic congestion and reduce emissions, to reduce the use of automobiles by single occupants and to increase the use of other modes, particularly walking, cycling and public transit;

D. PRIORITIZE USERS IN HARDSHIP. Develop strategies that aid users facing physical and/or economic hardships without compromising the other goals herein;

E. PURSUE A PARKING SYSTEM THAT PAYS FOR ITSELF. Establish rate schedules that satisfy the capital and operating costs of the city's integrated parking system that is financially stable and does not require tax subsidies;

F. PURSUE TRANSPARENCY. Maintain a commitment to openness and sharing of information, with emphasis on involving and soliciting the opinions of stakeholders;

APPROVED this _____ day of _____, 2022, at a regular meeting of the Bloomington Parking Commission at which two-thirds of the Members were present and voting.

We, the below-signed, do hereby certify that the above is a true and correct copy of the resolution.

X_____

Chair, Parking Commission

Eoban Binder

X_____

Secretary, Parking Commission

Ben Dalton



PARKING COMMISSION

Presented by Jeff Jackson, Transportation Demand Manager, ESD - November 17, 2022



BLOOMINGTON

MOBILITY OPTIONS FOR A BETTER COMMUTE


Transportation Demand (TDM) History

- The TDM Plan was presented in May of 2020 – Go Bloomington’s mission is reduce the number of single occupant vehicles (SOV) operating within Bloomington. Reducing SOV’s will decrease carbon emissions, relieve traffic congestion and improve parking availability.
- By promoting “Mobility Options for a Better Commute” Go Bloomington is encouraging people to walk, bike, ride public transit, carpool, vanpool, use micro-mobility and/or telecommute.

Marketing Plan

- Q1 - Go Bloomington was selected as our TDM brand.
- Q2 – Website [Home - Go Bloomington](#)
- Q3 – Officially launched in front of City Hall on September 6, 2022
- Q4 - Focused on building brand awareness through advertising and presenting to employers and local groups





Employer, Business, and Community Participants






[MOBILITY OPTIONS](#)
[ABOUT](#)
[CONTACT](#)
[REGISTER NOW](#)





PARTICIPANTS





Better Commute, Happier Community





Thank you to our Go Bloomington participants for supporting our mission of helping people find mobility options that make their commute better and improve the quality of life in our city.


















Time to Go!

Register with Go Bloomington today and enjoy a smarter commute tomorrow.

[REGISTER NOW >](#)



Transportation alternatives for reducing single occupancy vehicles in Bloomington, Indiana

EXPLORE

- HOME
- MOBILITY OPTIONS
- ABOUT
- PARTICIPANTS
- REGISTER / LOG IN
- CONTACT



Goals - 2023

- Secure federal funding with no less than 50/50 federal to local match by Q4
- Register 2,500 participants in Q2 and a total 7,500 participants in Q4
- Present Go Bloomington to at least one employer or group per week from Q1 thru Q4
- Collaborate with Parking Services and the Parking Commission to review parking rates by the end of Q2
- Implement 25 carpools and 5 vanpools by the end of Q4



Parking Commission

2023 Meeting Schedule

Regular meetings generally occur on the 4th Thursday of each month, from 5:30 pm to 7:00 pm, unless otherwise noted below. The meetings will be held in Hybrid Virtual format generally in the City Hall Hooker Conference Room (Room #245) and Virtual via Zoom.

Parking Commission may schedule work sessions on the 2nd Thursday of each month, from 5:30 pm to 6:30 pm. The meetings will be held in Hybrid Virtual format generally in the City Hall Hooker Conference Room (Room #245) and Virtual via Zoom. Work sessions are open to the public, but no recommendations or actions by the Commission can take place. The work sessions are to discuss future agenda items at regular meetings.

MONTH	WORK SESSION (IF NEEDED)	REGULAR MEETING
JANUARY	January 12	January 26
FEBRUARY	February 9	February 23
MARCH	March 9	March 23
APRIL	April 13	April 27
MAY	May 11	May 25
JUNE	June 8	June 22
JULY	No Meeting – Summer Recess	No Meeting – Summer Recess
AUGUST	August 10	August 24
SEPTEMBER	September 14	September 28
OCTOBER	October 12	October 26
NOVEMBER	November 9	November 16
DECEMBER	No Meeting – Winter Recess	No Meeting – Winter Recess

To: Parking Commission

From: Steve Volan, Member

Date: November 17, 2022

Re: The 2018 Report

I greatly regret how badly I mis-scheduled that I cannot be present for the November meeting. But, after much gnashing of teeth, I have completed and submitted my final draft of the 2018 Report. Unfortunately, I was unable to finish it until yesterday, the Wednesday morning before the meeting.

The biggest problem I've had all this time was making the numbers in the various programs of the city's parking system (Chapters 3, 4 and 5) match those the summary of the overall system (Chapter 2). This took far longer than it should have, but I believe Figure 2.2 now correctly reflects the numbers in Figures 3.2, 4.2 and 5.2. The financial numbers are explicable and should be as accurate as the data given us by the Controller.

For the sake of getting it done already, I eliminated the Executive Summary which was mostly redundant because the body of the report is quite terse. I also eliminated a couple of other items which were impossible to validate. These can be seen in the Preface.

As requested by you in September, the title of Figure 4.5 has been changed to "hourly revenue"; Figures 3.8, 4.8 and 5.8 have been converted from donut graphs to multi-year stacked bar graphs.

It would be understandable if you don't want to take action tonight, but I'm hoping that, once you've seen this final draft, you'll find the changes acceptable enough to do so in my absence. If anyone finds mistakes in it, depending on their complexity, we can either amend it or simply correct the mistakes in the 2019 report.

I swear -- I swear -- that the radical steps I had to take to simplify this report will make the reports to follow much faster to compile. I look forward to having help with the 2019 report, and would be eager to compile it over the holidays if anyone is going to be in town or would be willing to Zoom sometime in December. Happy holidays to you all.

CITY OF BLOOMINGTON
PARKING COMMISSION

Parking Resolution 22-08
To Adopt the Parking Commission's Annual Report for 2018

WHEREAS, City Ordinance 16-22 directs the Commission to supervise the preparation and publication of parking reports; and

WHEREAS, the Commission has prepared a draft report on the status of the City's parking system, and has thoroughly deliberated over and amended the draft; and

WHEREAS, the By-Laws of the Commission specify that an Annual Report of the Commission shall be adopted and approved by a recorded roll-call vote;

NOW THEREFORE BE IT RESOLVED that the members of the Bloomington Parking Commission hereby adopt the Annual Report for the year 2018, as amended (attached hereto as Exhibit "A"), and direct the Chair to deliver said report to the Common Council and the Office of the Mayor as specified in BMC §2.12.110.

APPROVED this _____ day of _____, 2022, at a regular meeting of the Bloomington Parking Commission at which two-thirds of the Members were present and voting.

We, the below-signed, do hereby certify that the above is a true and correct copy of the resolution.

X_____
Chair, Parking Commission
Eoban Binder

X_____
Secretary, Parking Commission
Ben Dalton

The State of Parking in the City for the Year 2018

THE ANNUAL REPORT OF THE
CITY OF BLOOMINGTON PARKING COMMISSION

ADOPTED NOVEMBER 2022



Aerial view from the southeast of the 4th Street Garage

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Preface

This report of parking in the year 2018 is, as the 2017 report was, at least three years overdue. But it has followed only a few months after its predecessor, whose format it is mostly the same as. Changes in this report's format include:

1. The Executive Summary has been removed.
2. The "Balance Forward" feature of the Financial Performance of the City's Parking System (Figure 2.2) has been removed because it could not be verified.
3. Citations, which are a significant part of only two of the three programs in the parking system, have been broken out and moved into their respective program chapters.
4. Figures have been moved to the end of each chapter instead of floating in the text.
5. Most figures and text are in black-and-white for easier printing.

CHAPTER 1: The Commission's Activities During the Year

A. ABOUT THE PARKING COMMISSION

Purpose

Common Council Ordinance 16-22 established the Parking Commission, whose purpose, "in coordination with decision-makers and others as is necessary or prudent," is:

- *To develop, implement, maintain, and promote a comprehensive policy on parking that takes into account the entirety of, and furthers the objectives of, the City's comprehensive plan;*
- *To coordinate parking activities;*
- *To carry on educational activities in parking matters;*
- *To supervise the preparation and publication of parking reports;*
- *To receive comments and concerns having to do with parking matters; and*
- *To recommend to the common council and to appropriate city officials ways and means for achieving the city's comprehensive plan objectives through the administration of parking policies and the enforcement of parking regulations.*

Commissioners

The Commission in its sophomore year continued to meet on the fourth Thursday of the month at 5:30 pm in the Hooker Room of City Hall, and was administratively supported in its work by Amir Farshchi, long-range planner in the department of Planning & Transportation. The Commission re-elected Jim Blickensdorf as its inaugural chair, Adrienne Evans Fernandez as vice-chair, and Stephen Volan as secretary. See Figure 1.1 for a complete list of Commission members for the year.

B. SUMMARY OF THE COMMISSION'S ACTIVITIES DURING THE YEAR

Major Topics

The Commission's Resolution 2018-01 recommended the most significant changes to parking policy in many years. These resulted in Council Ordinance 18-11, which implemented many changes, such as:

- an increase in neighborhood zone permit fees, which had been \$25/year since the program's implementation in the 1990s and were not even covering the cost of administering the program. Prices were set at \$45/yr and put on a 3% annual escalator for the next decade.
- the removal of "combo zones," blocks where meters and neighborhood permits could be used to claim parking. In practice, combo zones favored neighborhood permit users, especially those who worked at the Monroe County Public Library who were allowed to purchase residential permits. The bounds where the permits could be used were moved north of the meters.
- the combining of Neighborhood Zones 4 and 5 into a new single Zone 4, Zones 6 and 7 to a single Zone 5, to more flexibly accommodate downtown/Kirkwood employee parking after the elimination of combo zones. The very small Zone 8 was also eliminated.
- a new Zone 6 in the Garden Hill neighborhood, which would be the first to be enforced outside normal business hours, from Thursday night to Sunday morning inclusive, to cut down on opportunistic parking by revelers at parties and on IU Athletics game days.
- elimination of the "three hours free" policy in downtown garages, reduction in the number of reserved spaces, and an increase in costs of permits according to demand, with a more substantial increase in cost for reserved spaces than for non-reserved.

The Commission chose the Chicago consulting firm Desman to produce an updated study of parking in the city, a change from the studies of 2007 and 2012 which were conducted by Walker Parking. The new report was completed in June 2018. Among other changes, it recommended the development of a parking department to unify operations conducted among seven different departments, to consider whether to repair the Fourth Street Garage or to replace it, to consider adjusting garage and meter rates on a regular basis, to replace single-space meters with kiosks, and to implement demand management strategies.

Minor Topics

Mr. Thackery, a store owner at 208 S. Dunn, in January complained about the difficulty of merchants and offices in the University Village overlay finding off-street long-term parking for their employees anywhere near their places of business, as all parking in the area was metered.

The discussion led to an overhaul of rules that accommodated more downtown employees to park in Zones 4 and 5, in Ordinance 11-18.

Representatives of First Christian Church came to discuss parking with the Commission in December. They had led a survey of parishioners and other churches downtown, concerned about the loss of convenient parking with the construction of the Graduate Hotel on Kirkwood.

The Commission in December amended its bylaws to make it easier to pass resolutions , eliminating the need for two readings of resolutions. The annual report for 2017 was not completed, and would not be completed until January 2022.

Figure 1.1: Members of the Parking Commission, 2018

Seat	Qualification	Term		Appointee	Affiliation or Neighborhood	Start Date	End Date
		Expires on 1/31	Length (years)				
C-1	merchant	2020	2	Jim Blickensdorf chair	Grazie Italiano	1/26/17	continuing
C-2	resident	2019	2	Adrienne Evans Fernandez vice-chair	Broadview	1/18/17	continuing
C-3	resident	2019	2	Faith Hawkins	Elm Heights	1/26/17	continuing
C-4	Council ex-officio	2019	1	Stephen Volan secretary	Member, District 6	1/18/17	continuing
M-1	merchant	2020	2	Donna Disque	MarDon Salon	1/30/17	4/18/18
				Dave Debikey	Global Gifts	10/4/18	continuing
M-2	not-for-profit organization	2018	2	Jennifer Jenkins	WonderLab	11/1/17	4/18/18
				Kristin Bishay	WonderLab	4/18/18	4/18/18
				Celeste Wolfinger	WonderLab	10/4/18	continuing
M-3	resident	2019	2	Mary Jo Shaughnessy	Blue Ridge	2/28/17	continuing
M-4	resident	2020	2	Mark Need	Courthouse Square	3/3/17	continuing
M-5	Planning & Transportation	2018	1	Josh Desmond	Assistant Director	1/24/17	3/24/18
				Scott Robinson	Assistant Director	4/20/18	continuing

CHAPTER 2: General Performance of the City's Parking System

A. SUMMARY OF SYSTEM ACTIVITY FOR THE YEAR

1. Inventory

The City of Bloomington parking system is made up of three components: off-street parking, both surface and structured; on-street parking in the public right of way in the commercial and mixed-use downtown; and on-street parking in residential neighborhoods surrounding downtown and the IU campus. The number of spaces in inventory did not change from 2017. (See Figure 2.1.)

2. Revenues & Expenses

Operating revenues for the city's parking system were down about 2 percent from 2017, but operating expenses were up 20 percent. The city's system, which had netted more than \$2 million from operations each of the past two years, netted less than \$1.5 million in 2018. The amount expended for capital decreased by 3 percent over the previous year, an increase in spending to repair garages offset by the payoff of the city's meters purchased in 2013. Primarily because of the decrease in revenues, the system netted revenues of less than \$700,000, an almost 40 percent drop that continued a trend from 2016. (See Figure 2.2.)

3. Revenue Trends

Modest increases in meter revenue (2.2 percent) and neighborhood zone revenue (4 percent) were offset by an inexplicable decline in garage revenues. While the primary reason for the latter is insufficient information about a sharp 85 percent decline in permits sold in surface lots, hourly garage revenue dropped 41 percent. Overall, gross revenue from operations decreased 2.3 percent. (See Fig. 2.3.)

Figure 2.1: Inventory of the City of Bloomington's Parking System

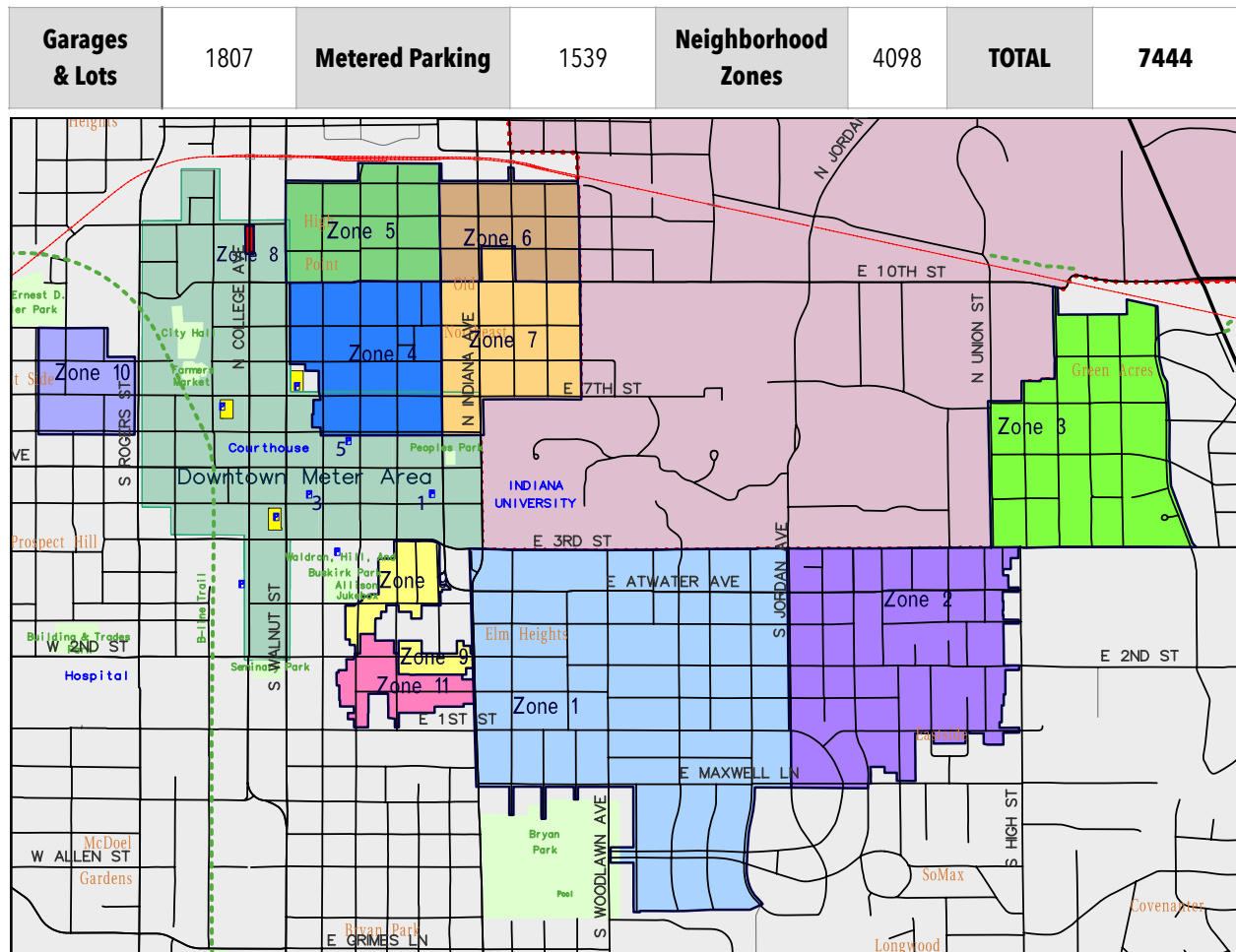


Figure 2.2: Financial Performance of the Parking System, 2018

	Category	2016	2017	2018	Change
Parking System Operating Revenues					
	Garages & Lots Program	\$ 1,096,692	\$ 1,019,933	\$ 842,884	(17.4%)
	Metered Parking Program	\$ 2,787,838	\$ 2,971,733	\$ 3,036,552	2.2%
	Neighborhood Zones Program	\$ 358,530	\$ 337,737	\$ 351,259	4.0%
	Miscellaneous Income	\$ 934			
	Total System Operating Revenues	\$ 4,243,994	\$ 4,329,403	\$ 4,230,695	(2.3%)
Parking System Operating Expenses					
	Garages & Lots Program	\$ 693,428	\$ 941,033	\$ 1,279,368	36.0%
	Metered Parking Program	\$ 1,168,556	\$ 1,206,285	\$ 1,309,122	8.5%
	Neighborhood Zones Program	\$ 146,869	\$ 163,329	\$ 183,192	12.2%
	General Fund Charges	\$ 172,080			
	Total System Operating Expenses	\$ 2,180,933	\$ 2,310,647	\$ 2,771,682	20.0%
	TOTAL SYSTEM OPERATING EARNINGS	\$ 2,063,061	\$ 2,018,756	\$ 1,459,013	(27.7%)
Parking System Capital Revenues					
	Garages & Lots Program	\$ 662,710	\$ 661,986	\$ 661,986	0.0%
	Metered Parking Program	\$ 0	\$ 0	\$ 0	
	Neighborhood Zones Program	\$ 500,000	\$ 439,233	\$ 500,000	13.8%
	Total System Capital Revenues	\$ 1,162,710	\$ 1,101,219	\$ 1,161,986	5.5%
Parking System Capital Expenditures					
	Garages & Lots Program	\$ 662,710	\$ 782,766	\$ 1,017,107	29.9%
	Metered Parking Program	\$ 560,746	\$ 746,144	\$ 458,974	(38.5%)
	Neighborhood Zones Program	\$ 400,496	\$ 462,508	\$ 458,361	(0.9%)
	Total System Capital Expenditures	\$ 1,623,952	\$ 1,991,418	\$ 1,934,442	(2.9%)
	TOTAL SYSTEM CAPITAL EARNINGS	\$ (461,242)	\$ (890,199)	\$ (772,456)	(13.2%)
	TOTAL PARKING SYSTEM EARNINGS	\$ 1,601,819	\$ 1,128,557	\$ 686,557	(39.2%)

Figure 2.3: Summary of Parking System Revenue from Operations, 2014-2018

Category	2014	2015	2016	2017	2018	Change
Garages & Lots Program	*information not readily available					
Hourly, Lots	\$74,119	\$120,475	\$74,847	\$68,868	\$62,256	-9.6%
Hourly, Garages	\$125,960	\$127,221	\$150,040	\$148,075	\$87,541	-40.9%
Permits, Lots ("Lot Leases")	\$365,003	\$82,926	\$109,945	\$100,491	\$15,000	-85.1%
Permits, Garages	\$525,675	\$722,522	\$740,856	\$666,449	\$649,421	-2.6%
Other Revenue	\$14,990	\$16,590	\$22,575	\$36,049	\$28,665	-20.5%
Garages & Lots Revenue	\$1,105,747	\$1,069,734	\$1,098,263	\$1,019,933	\$842,883	-17.4%
Metered Parking Program						
Permits	\$19,948	\$38,483	\$25,555	\$58,306	\$105,724	81.3%
Hourly Revenue	\$2,157,473	\$2,170,726	\$2,218,006	\$2,380,574	\$2,342,453	-1.6%
Convenience Fee	\$153,081	\$147,661	\$161,169	\$160,187	\$134,555	-16.0%
Citations	*	*	\$383,108	\$359,002	\$451,581	25.8%
Other Revenue	*	*	\$0	\$13,665	\$2,239	-83.6%
Metered Parking Revenue	*	*	\$2,787,838	\$2,971,733	\$3,036,552	2.2%
Neighborhood Zones Program						
Resident/Visitor Zone Permits	\$124,929	\$125,438	\$131,494	\$123,002	\$121,080	-1.6%
Citations	*	*	\$226,284	\$213,231	\$214,599	0.6%
Other Permits and Other Revenue	\$167	\$156	\$752	\$1,504	\$15,580	935.9%
Neighborhood Zones Revenue	*	*	\$358,530	\$337,737	\$351,259	4.0%
TOTAL REVENUE FROM OPERATIONS	*	*	\$4,244,631	\$4,329,403	\$4,230,695	-2.3%

CHAPTER 3: GARAGES AND LOTS PROGRAM

A. SUMMARY OF PROGRAM ACTIVITY FOR THE YEAR

1. Inventory

The City owned and operated more than 1,800 spaces of off-street structured and surface parking in the city's center: two-thirds in three parking garages, and the other third on eleven surface lots, figures which did not change from the previous year.

Permit parking monthly costs, last adjusted in 2010, still ranged from \$40 to \$76 per month. Transient parking at garages and lots were priced at \$0.50 per hour. Transient parkers were provided with three hours of “free” parking in garages and lots, with the exception of Lot 1 at the intersection of Dunn and 4th Streets, which was priced \$1.00 per hour, the same as on-street metered parking. (See Figure 3.1.) Many of these policies would change with Ordinance 18-11 when it takes effect in 2019.

2. Revenues & Expenses

Revenues from operations were down more than five percent from the previous year, primarily due to a 10 percent drop in garage permit revenue. Operating costs, meanwhile, increased 20 percent, primarily due to building repairs, causing the program to drop from 28 percent net revenue to 2.4 percent below breakeven in 2017 (see Figure 3.2.). The Walnut and Morton garages continue to be subsidized by an annual transfer from outside the parking system of more than \$660,000 from the city's primary Tax Increment Finance (TIF) district (line 49010), as they have since their construction in 2001 and 2003, respectively.

B. REVENUES AND USAGE DATA

1. Breakdown

Seventy-eight percent of revenues came from monthly permit buyers, up three points from 2017; only 19 percent was from hourly parkers, down two points. Less than 3 percent of revenues came from other sources. Eighty-nine percent of revenues in the off-street parking

program came from garages, up nine points. This despite garages only accounting for about two-thirds of the city's off-street parking inventory. Lots only generated 11 percent of revenues, down six points from 2017. (See Figure 3.3.) The discrepancy in revenue between types (\$668 per year for the average garage space, \$288 for the average lot space) is partially explained by much of the surface-lot inventory being leased in bulk at less than the market rate for permit or hourly parking, or reserved for parking for city employees. (It may also be explained by a lack of data received by the Commission for lot permit sales in 2018.)

2. Usage/Occupancy Data

Usage of structured parking can be derived from permit sales and gate data from hourly parkers, but it is not a perfect measure of "occupancy," how many spaces were in use at any given time. Unlike with the garages or with the on-street metered parking, lot stalls were equipped with coin-only Duncan meters; owing to that fact, the Commission was unable to calculate occupancy in surface lots.

Permit data shows that in an average month in 2018, 910 permits were sold in its three garages, down more than 50 from 2017. About 55 percent of these were likely purchased by employers or their employees ("12/5" — 12 hours a day, 5 days a week), down five points from 2017 and about 36 percent of which were for residential or hotel purposes ("24/7"), down four points from 2017. (See Figure 3.4.) This data must be read with an asterisk, as data from the entire last four months of the year (typically a high-demand time for parking) was lost during a software update and new equipment installation (see below) at the Morton and Walnut garages in 2019. The same upgrade caused the loss of duration-of-stay data for 2017 and 2018, so there is no Figure 3.6 again this year.

While the number of spaces in a garage used by hourly parkers is hard to determine from the available data (many spaces are shared with 12/5 non-reserved permit users), figures for surface lots are more clear-cut. By far the most popular lot is Lot 1 at 4th and Dunn. Despite being priced the same as meters, Lot 1 generates twice the revenue of the others combined. (See Figure 3.5).

C. EXPENSES

The cost of operations increased 44 percent in 2018, and 85 percent over 2016. Overall expenses (operations and capital) by 38 percent, and 69 percent over two years. (See Fig. 3.7.)

Category 1 spending was flat and more than made up for by a more than 50 percent drop-off in category 2 spending. The dramatic increases came in categories 3 and 4, mostly due to a garage on its last legs.

The 4th St. Garage was reaching the end of its lifespan prematurely from its construction in the mid-1980s. Thanks to a lack of maintenance in prior decades, the garage underwent \$141,000 in repairs in 2017, and would need another \$240,000 in repairs in 2018: \$41,000 in category-3 spending to CE Consulting (line #53170), \$134,000 just to repair the garage's electrical system, and \$65,000 for repairing stairwells and emergency shoring (all from Other Repairs line #53650). Other costs -- for example, \$110,000 for a structural survey of all three garages' roofs -- were triggered in 2018 by the increasing decrepitude of the 4th St. Garage.

Also from the new Consultants line (#53170), more than \$37,000 was paid to Desman for the 2018 parking study (also mentioned in another chapter herein). The rest of the large Other Repairs line was for less-urgent but necessary maintenance of the Walnut and Morton Garages.

Finally, a significant purchase of new equipment for managing the garages was \$273,000 (from line #54420) for new software and equipment from Evens-Time; another \$30,000 went to a new Chevy Colorado for use by staff of the garages.

The proportion of each category's expenses in the Garages Fund still reflects the massive lease payments on the Morton and Walnut Garages, \$662,000. (See Figure 3.8.)

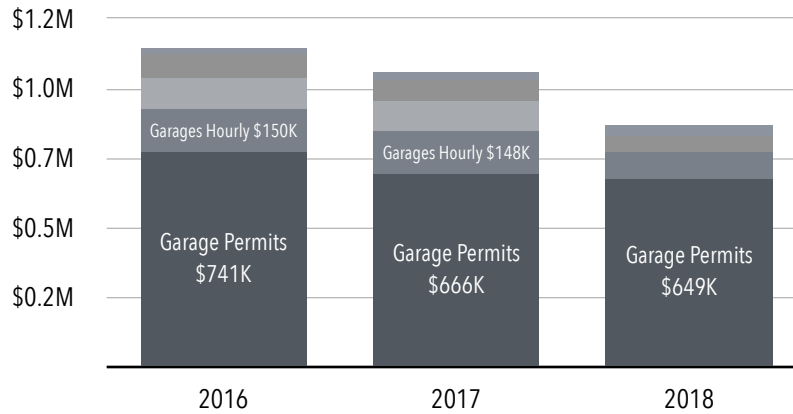
Figure 3.1: Garages and Lots: Locations, Pricing Policy and Capacity, 2018

Lot #	Facility/Location	Public Rate	Hours Enforced	Notes	Rsvd.	ADA	Public	Total
Lot 2	Walnut St. Garage, 302 N. Walnut St.	50¢/hr	24/7	First three hours free Mon-Fri 6am-6pm, Sat-Sun 6am-noon; gated garage monitored 24/7	14	10	322	346
Lot 7	Morton St. Garage, 220 N. Morton St.	50¢/hr	24/7	First three hours free 24/7; gated garage monitored 24/7	30	10	481	521
Lot 9	4th St. Garage, 105 W. 4th St.	50¢/hr	8a-6p M-F	First three hours free Mon-Fri 7a-6p; free after 6 pm weekdays, all day on weekends	80	10	262	352
MONTHLY GARAGE PERMITS					124	30	1,065	1,219
		\$40/mo	12 hr/dy M-F	12/5 Non-Reserved (all garages)				
		\$67/mo	24/7	24/7 Non-Reserved (all garages)				
		\$57/mo	12 hr/dy M-F	12/5 Reserved (4th St. only)				
		\$76/mo	24/7	24/7 Reserved (all garages)				
		\$25/mo	30 hr/wk	Part-time for Downtown Employees (Morton only)				
Lot 1	4th & Dunn	\$1/hr	8a-5p M-F	2-hr limit via meter or ParkMobile; free after 5pm every day	0	3	49	52
Lot 3	4th & Washington	50¢/hr	8a-5p M-F	Pay via meter or ParkMobile; first three hours free Mon-Fri 8a-5p; free after 5pm every day	0	3	71	74
Lot 5	6th & Lincoln	50¢/hr	8a-5p M-F	Pay via meter or ParkMobile; first three hours free Mon-Fri 8am-5pm; reserved spaces for permit holders only; free after 5pm every day	31	2	17	50
Lot 6	3rd & Washington	50¢/hr	8a-5p M-F	Pay via meter or ParkMobile; first three hours free Mon-Fri 8a-5p; reserved spaces for permit holders only; free after 5pm every day	0	2	13	15
Lot 10	Convention Ctr	–	–	Leased to the Convention Center	0	0	126	126
Lot 11	Showers Ctr S	–	–	City employee parking	95	4	0	99
Lot 12	Showers Ctr NE	–	–	Requires Red Lot permit; leased to Indiana University (2016?)	56	6	7	69
Lot 13	Showers Ctr W	–	–	Leased to CFC	46	3	0	49
Lot 14	Showers Ctr NW	–	–	~20 spaces used by Roeder mini-recycling center	0	0	0	0
Lot 15	BPD HQ SE, 3rd & Lincoln	50¢/hr	–	2-hr limit via meter or ParkMobile; some spaces require a White Lot permit	0	0	26	26
Lot 16	BPD HQ SW, 3rd & Washington				0	0	28	28
					228	23	337	588

Fig. 3.2: Financial Performance of the Garages & Lots Program (Garage Fund #452), 2016-2018

Category	2016	2017	2018	Change
GARAGES & LOTS PROGRAM OPERATING REVENUES				
43130 Lots – Hourly	\$ 74,847	\$ 68,868	\$ 62,256	-9.6%
43130 Garages – Hourly	\$ 150,040	\$ 148,075	\$ 87,541	-40.9%
43150 Lots – Annual Leases (Permits)	\$ 109,945	\$ 100,491	\$ 15,000	-85.1%
43160 Garages – Annual Leases (Permits)	\$ 740,856	\$ 666,449	\$ 649,421	-2.6%
Other Reimbursements	\$ 21,003	\$ 36,049	\$ 28,665	-20.5%
Total Program Operating Revenues	\$ 1,096,692	\$ 1,019,933	\$ 842,884	-17.4%
GARAGES & LOTS PROGRAM OPERATING EXPENSES				
51xxx Personnel	\$ 406,679	\$ 437,585	\$ 452,432	3.4%
52xxx Equipment & Supplies	\$ 30,182	\$ 76,465	\$ 31,873	-58.3%
53xxx Services (except lease payments)	\$ 256,566	\$ 373,383	\$ 795,063	112.9%
Total Program Operating Expenses	\$ 693,428	\$ 887,433	\$ 1,279,368	44.2%
TOTAL PROGRAM OPERATING EARNINGS	\$ 403,264	\$ 132,500	\$ (436,484)	-429.4%
GARAGES & LOTS PROGRAM CAPITAL REVENUES				
49010 Inter-Fund Transfers	\$ 662,710	\$ 661,986	\$ 661,986	0.0%
Total Program Capital Revenues	\$ 662,710	\$ 661,986	\$ 661,986	0.0%
GARAGES & LOTS PROGRAM CAPITAL EXPENSES				
53840 Lease Payments	\$ 662,710	\$ 661,986	\$ 661,986	0.0%
54xxx Capital	\$ 0	\$ 120,781	\$ 355,121	194.0%
Total Program Capital Expenses	\$ 662,710	\$ 782,766	\$ 1,017,107	29.9%
TOTAL PROGRAM CAPITAL EARNINGS	\$ 0	\$ (120,781)	\$ (355,121)	194.0%
TOTAL PROGRAM EARNINGS	\$ 693,428	\$ 1,008,214	\$ (81,363)	-108.1%

Figure 3.3: Garage & Lot Revenue by Source, 2016-2018



Data taken from Figure 3.2. Excludes card convenience fees.

Figure 3.4: Permits Issued by Type and Garage, 2018

Type/Garage	\$/Mo.	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL	Est. Gross Rev.	Avg.
12/5 Non-Rsvd.	\$40	474	468	488	490	492	540	540	539	*Data not available due to installation of new parking equipment, and lost data from a software update at the Morton and Walnut garages				4031	\$161,240	504
12/5 Reserved	\$57	80	80	78	78	70	76	76	76					614	\$34,998	77
24/7 Non-Rsvd.	\$67	437	429	387	363	219	172	172	172					2351	\$157,517	294
24/7 Reserved	\$76	36	36	33	34	36	36	36	36					283	\$21,508	35
Total Passes		1027	1013	986	965	817	824	824	823					7279	\$375,263	910
Fourth St		357	354	356	355	349	353	353	355					2832		354
Morton St		395	385	397	383	311	284	284	280					2719		340
Walnut St		275	274	233	227	157	187	187	188					1728		216
Total Passes		1027	1013	986	965	817	824	824	823					7279		

Figure 3.5: Annual Revenue from Hourly Parking in Surface Lots, 2018

Lot	Spaces	2018	\$/Space
Lot 1	52	\$46,296	\$890
Lot 3	74	\$10,752	\$145
Lot 5	19	\$4,421	\$233
Lot 6	13	\$787	\$61
		\$62,256	

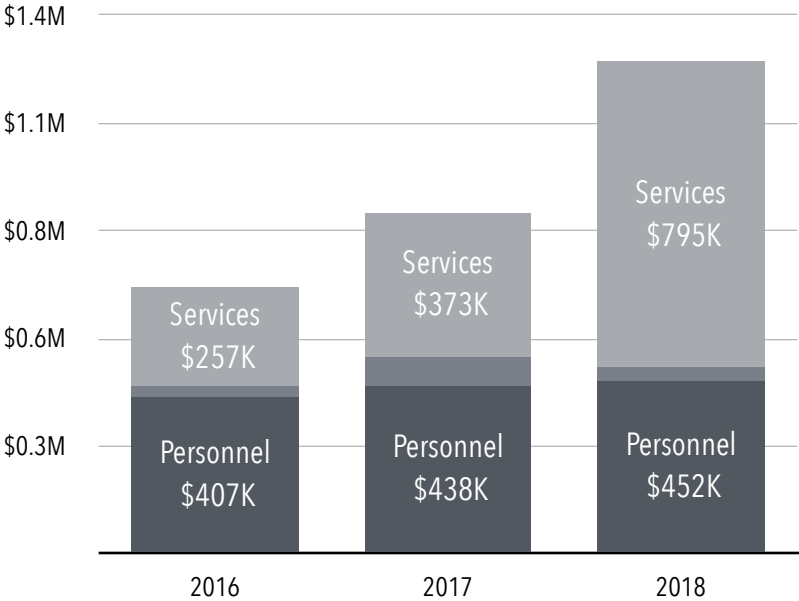
Figure 3.6: Duration of Stay Data

<p>*Duration of Stay data from 2017 and 2018 were lost during an equipment upgrade in 2019.</p> <p>[See Figure 3.7 on next page]</p>
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Figure 3.7: Garages & Lots Program Expenses by Category

Garages & Lots Program: Category 1 (Personnel)	2016	2017	2018	Change
452-26-260000-51110 Salaries and Wages - Regular	\$212,645	\$229,731	\$241,203	5.0%
452-26-260000-51130 Salaries and Wages - Overtime	\$2,205	\$455	\$1,225	169.2%
452-26-260000-51210 FICA	\$15,421	\$16,699	\$17,692	5.9%
452-26-260000-51220 PERF	\$28,522	\$31,372	\$32,081	2.3%
452-26-260000-51230 Health and Life Insurance	\$92,911	\$99,918	\$99,918	0.0%
452-26-260000-539010 Inter-Fund Transfers	\$54,976	\$59,410	\$60,312	1.5%
Personnel Total	\$406,679	\$437,585	\$452,432	3.4%
Garages & Lots Program: Category 2 (Equipment)				
452-26-260000-52110 Office Supplies	\$1,494	\$1,016	\$766	-24.6%
452-26-260000-52210 Institutional Supplies	\$1,015	\$2,033	\$2,394	17.7%
452-26-260000-52240 Fuel and Oil			\$1,210	
452-26-260000-52310 Building Materials and Supplies	\$3,203	\$37,188	\$4,923	-86.8%
452-26-260000-52340 Other Repairs and Maintenance	\$4,506	\$17,611	\$15,693	-10.9%
452-26-260000-52420 Other Supplies	\$18,086	\$12,873	\$4,864	-62.2%
452-26-260000-52430 Uniforms and Tools	\$1,879	\$5,745	\$2,024	-64.8%
Equipment & Supplies Total	\$30,182	\$76,465	\$31,873	-58.3%
Garages & Lots Program: Category 3 (Services)				
452-26-260000-53150 Communications Contract	\$0	\$288	\$0	-100.0%
452-26-260000-53170 Mgmt Fees Consultants & Workshops			\$171,166	
452-26-260000-53210 Telephone	\$5,723	\$6,196	\$6,355	2.6%
452-26-260000-53310 Printing	\$0	\$276	\$0	-100.0%
452-26-260000-53410 Liability / Casualty Premiums	\$8,103	\$8,103	\$8,332	2.8%
452-26-260000-53420 Worker's Comp & Risk	\$15,937	\$17,304	\$16,870	-2.5%
452-26-260000-53510 Electrical Services	\$64,168	\$59,989	\$60,287	0.5%
452-26-260000-53530 Water and Sewer	\$787	\$778	\$830	6.7%
452-26-260000-53610 Building Repairs	\$51,727	\$81,544	\$156,982	92.5%
452-26-260000-53620 Motor Repairs			\$933	
452-26-260000-53630 Machinery and Equipment Repairs	\$20,475	\$745	\$2,694	261.6%
452-26-260000-53640 Hardware and Software Maintenance	\$54,976	\$0	\$3,414	
452-26-260000-53650 Other Repairs	\$500	\$163,018	\$344,591	111.4%
452-26-260000-53830 Bank Charges	\$30,044	\$25,797	\$16,709	-35.2%
452-26-260000-53940 Temporary Contractual Employee	\$4,055	\$9,345	\$5,900	-36.9%
452-26-260000-53990 Other Services and Charges	\$72	\$0	\$0	
Services Total	\$256,566	\$373,383	\$795,063	112.9%
Garages & Lots Program: Total Operations Expenses				
	\$693,428	\$887,433	\$1,279,368	44.2%
Garages & Lots Program: Category 4 (Capital)				
452-26-260000-53840 Lease Payments	\$662,710	\$661,986	\$661,986	0.0%
452-26-260000-54310 Improvements Other Than Building	\$0	\$30,000	\$0	-100.0%
452-26-260000-54420 Purchase of Equipment	\$0	\$60,781	\$310,906	411.5%
452-26-260000-54510 Other Capital Outlays	\$0	\$30,000	\$44,215	47.4%
Capital Total	\$662,710	\$782,766	\$1,017,107	29.9%
Garages & Lots Program: Total Expenses				
	\$1,356,138	\$1,670,200	\$2,296,474	37.5%

Figure 3.8: Garages & Lots Program Operating Expenses by Category, 2016-2018



Data taken from Figure 3.7. Excludes lease payments and capita expenses.

CHAPTER 4: METERED PARKING PROGRAM

A. SUMMARY OF PROGRAM ACTIVITY FOR THE YEAR

1. Inventory

After three decades of free two-hour parking downtown, the City began metering on-street parking in 2013. “Smart meters” bought from IPS Group were installed at roughly 1,500 spaces in an L-shaped area that includes the business districts around E. Kirkwood Ave., the Courthouse Square, and the area north of the Square, roughly between Rogers St. to the west, Indiana Avenue to the east, 3rd St. to the south and 11th St. to the north. (See Figure 4.1.)

Parkers were charged \$1.00 per hour 12 hours a day, six days a week, which they could pay with cash, credit card or the ParkMobile smartphone app. The Mayor had the ability to suspend enforcement of on-street parking in the event of inclement weather or circumstances deemed “appropriate and reasonable.” There are two separate funding lines in the city budget for enforcement: one for meters and one for neighborhoods.

Overall the city generated about \$3.04 million in metered parking, a 2.2 percent increase from 2017. Expenses were \$1.77 million, a decrease of 9.4 percent. The Metered Parking program generated earnings of 42 percent, 4 points higher than two years ago and 8 points higher than last year. Metered street parking continued in 2017 to make the City’s parking system as a whole revenue-positive

B. REVENUES AND USAGE DATA

About five-eighths of revenue in the city’s entire parking system in 2018 came from the Metered Parking program (see Fig. 2.2 above). Within the program, payments at meters represented 77 percent of program revenue; another 15 percent came from citations.

Parkers paid the City \$2.34 million to park on the street downtown in 2018, a decrease of 1.6 percent from 2017. (See Fig. 4.2.) More than 1.85 million transactions were conducted at the meters in 2018, up 1 percent from 1.83 million in 2017. Also up were transactions via ParkMobile, nearly 158,000 in 2018 -- almost as much as the two previous years put together, 95,000 in 2017, and more than 73,000 in 2016. (ParkMobile, being its own credit-card processor,

directly collected its \$77,683 in transaction fees, which are thus not reflected in Fig. 4.2. Those fees were up from 2017's \$57,638, an increase of only about 35 percent.)

Payments at meters by any means represent 77 percent of meter program revenue, down from 80 percent last year. Another 15 percent came from citations, up from 12 in 2017; 4.5 percent of program revenues from the convenience fees paid by parkers using credit cards (which are immediately passed on to the credit-card processor), down almost 1 percent; and the remaining 3.6 percent came from other revenues, such as those who reserved one or more on-street spaces for an event, such as a street festival or buses in for athletic competitions (see Fig. 4.3).

Both card and coin as a means of payment decreased again in 2018, the former 6 percent and the latter 8 percent. Payment by app, meanwhile, was up a full third and now represents 18 percent of city meter gross earnings, compared to 46 percent through cards at meters and only 36 percent through coins. In 2016 a distinction was made only between parkers using card or cash (Figure 33, 2016 report), which was happening at a ratio of 56 to 44. We expect this trend to continue.

Meters saw 300 days of enforcement in 2018 (in addition to 52 Sundays and 10 federal holidays, meters were not enforced on Good Friday in April or the two days after Thanksgiving). On average the occupancy of metered parking was 42.79 percent, almost five percent above the previous year (see Fig. 4.4). It is not easy to explain this jump; it may be a discrepancy between revenue raised and hours enforced, and will have to await a future report for comparison. Demand for parking seemed to be consistent per month compared to the same month one year prior. During enforcement hours demand grows through a typical week, being least on Monday and greatest on Saturday.

The 2017 report noted that there was a significant new peak demand at 8 pm, the last hour of enforcement. Figure 4.5 in this report demonstrates the more expected peak-trough-peak as was seen in 2016; we believe the figure in the 2017 report was calculated in error. The most demand is generated in the 11 am and 12 noon hours, and again at 5 pm and 6 pm.

Figure 4.6 breaks down metered parking by block from IPS data. (IPS' total gross revenue is slightly higher than the figure given by the Controller's office; the Commission did not have the time or ability to reconcile this discrepancy.) The average meter was used about five hours a day, and the average meter user parking on the street downtown paid for about 87 minutes in 2018.

Five of the six blocks in highest demand were those in what the City's Unified Development Ordinance calls "University Village": the 100 and 200 blocks of S. Indiana, the 400 and 500 blocks of E. Kirkwood, and the 500 block of E. 4th St. Meters on these five blocks averaged \$9.70 a day, their spaces in use 81 percent of enforcement hours. Meters on the four blocks of the Courthouse Square placed 5th, 8th, 13th and 17th were not far behind, in use 73 percent of the time and bringing in \$8.81 a day. The worst performing part of town continued to be College Avenue south of 4th Street. Meters there were in use a mere 9 percent of the time and brought in barely \$1 a day.

C. EXPENSES

Expenses overall were down 9 percent from last year and up only 2 percent from 2016. But non-capital expenses were up 8.5 percent over 2017, including an almost 9 percent increase in personnel. (See Fig. 4.7.)

Category 2 spending increased noticeably in 2018, largely due to "other supplies" (line #52420). The most significant expenses were two five-figure purchases more than \$12,000 for the purchase of barricades, and about \$11,000 to upgrade the handhelds used by PEOs to issue tickets to iPhones.

Expenses in category 3 were steady. A new line in Services in 2018 was for "management fees, consultants and workshops." The \$37,000 spent was to the Chicago consulting firm Desman for the parking study ordered by the Commission the previous year. This amount was roughly offset by lower spending in machinery and equipment repairs (line #53630) and other services and charges (#53990).

Capital expenses were significantly more modest than in previous years, primarily because the City no longer had payments for the 2013 purchase of meters from IPS Group (line #53840). While there were no non-building improvements (line #54310), two other categories kept the City's category 4 spending at almost half a million dollars: \$197,000 in line #54440 for the purchase of four new parking patrol vehicles, and \$201,000 in #54510: approximately \$83,000 for portable radios for parking enforcement officers, \$54,000 for solar message boards, \$30,000 for cameras, and \$19,000 for mobile data terminals for PEOs.

D. CITATIONS

All 31,817 citations issued by Parking Enforcement for the year 2018 are listed in Figure 4.9. This data was obtained from the Clerk's office. (While neighborhood-zone citations should be listed in the next chapter, it was not clear at the time of publication exactly which violations' revenues were considered part of the Metered Program and which were part of the Neighborhood Zone Program. In future reports we hope to break this data into their appropriate chapters.) Meter violations represent roughly 60 percent of all citations; NZ violations are roughly 20 percent, and "all others" slightly less than 20 percent.

Figure 4.1: Metered Parking Capacity, Locations, and Pricing Policy, 2018

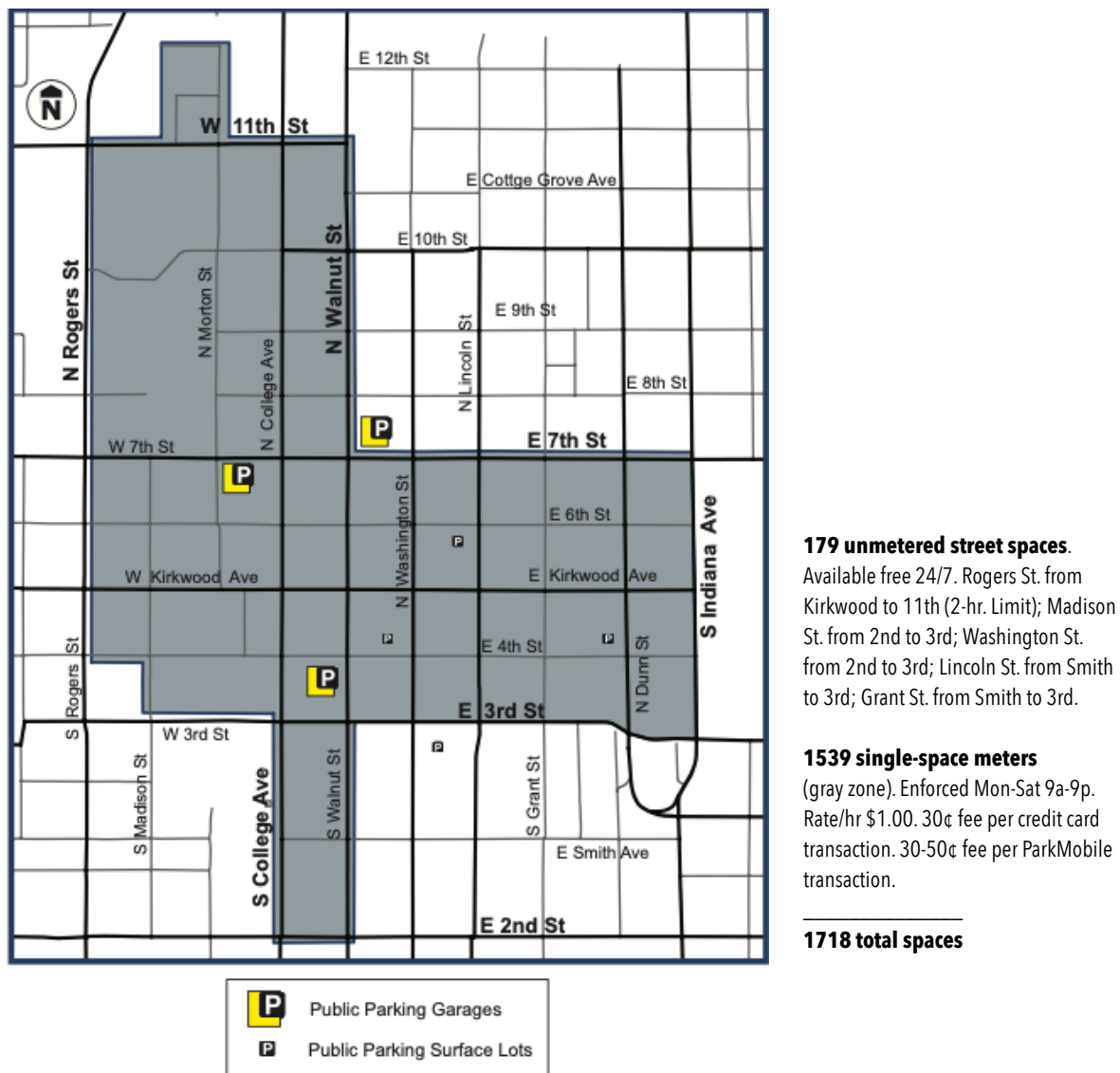
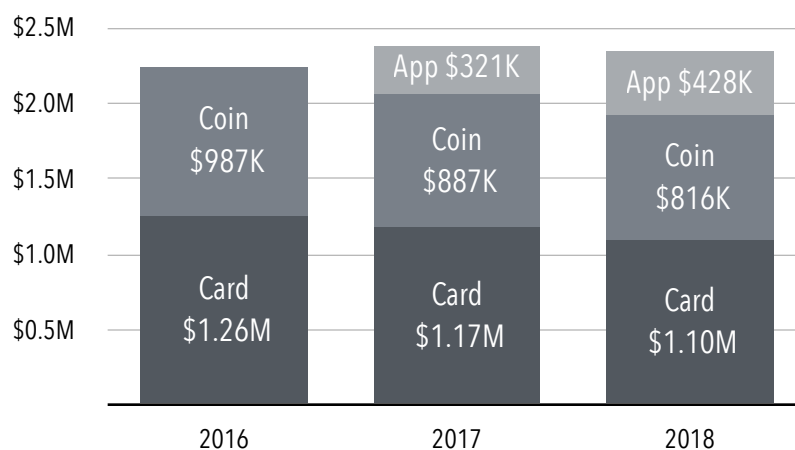


Figure 4.2: Financial Performance of the Metered Parking Program (Parking Meter Fund #455)

Category	2016	2017	2018	Change
METERED PROGRAM OPERATING REVENUES				
41020 Metered – No-Parking Permits	\$ 25,555	\$ 58,306	\$ 105,724	81.3%
43130 Metered – Hourly Revenue	\$ 2,218,006	\$ 2,380,574	\$ 2,342,453	-1.6%
Paid by App		\$ 320,823	\$ 428,341	33.5%
Paid by Card		\$ 1,173,141	\$ 1,097,772	-6.4%
Paid by Coin		\$ 886,610	\$ 816,340	-7.9%
43490 Metered – Card Convenience Fee	\$ 161,169	\$ 160,187	\$ 134,555	-16.0%
46060 Citations	\$ 383,108	\$ 359,002	\$ 451,581	25.8%
47070 Insurance Reimbursements		\$ 13,665	\$ 2,239	-83.6%
Total Program Operating Revenues	\$ 2,787,838	\$ 2,971,733	\$ 3,036,552	2.2%
METERED PROGRAM OPERATING EXPENSES				
51xxx Personnel	\$ 637,667	\$ 644,543	\$ 701,138	8.8%
52xxx Equipment and Supplies	\$ 34,927	\$ 33,304	\$ 87,196	161.8%
53xxx Services	\$ 495,233	\$ 528,438	\$ 520,788	-1.4%
Total Program Operating Expenses	\$ 1,167,827	\$ 1,206,285	\$ 1,309,122	8.5%
TOTAL PROGRAM OPERATING EARNINGS	\$ 1,620,011	\$ 1,765,448	\$ 1,727,431	-2.2%
Total Program Capital Revenues	\$ 0	\$ 0	\$ 0	
Total Program Capital Expenses (all 54xxx)	\$ 560,746	\$ 746,144	\$ 458,974	-38.5%
TOTAL PROGRAM CAPITAL EARNINGS	\$ (560,746)	\$ (746,144)	\$ (458,974)	-38.5%
TOTAL PROGRAM EARNINGS	\$ 1,620,011	\$ 1,765,448	\$ 1,727,431	-2.2%

Figure 4.3: Meter Revenue by Payment Method, 2016-2018



Data taken from Figure 4.2. Excludes card convenience fees.
Breakdown of revenues from 2016 is a rough estimate from the 2016 report.

Figure 4.4. Metered Parking Occupancy Rates by Month and Day of Week, 2016-2018

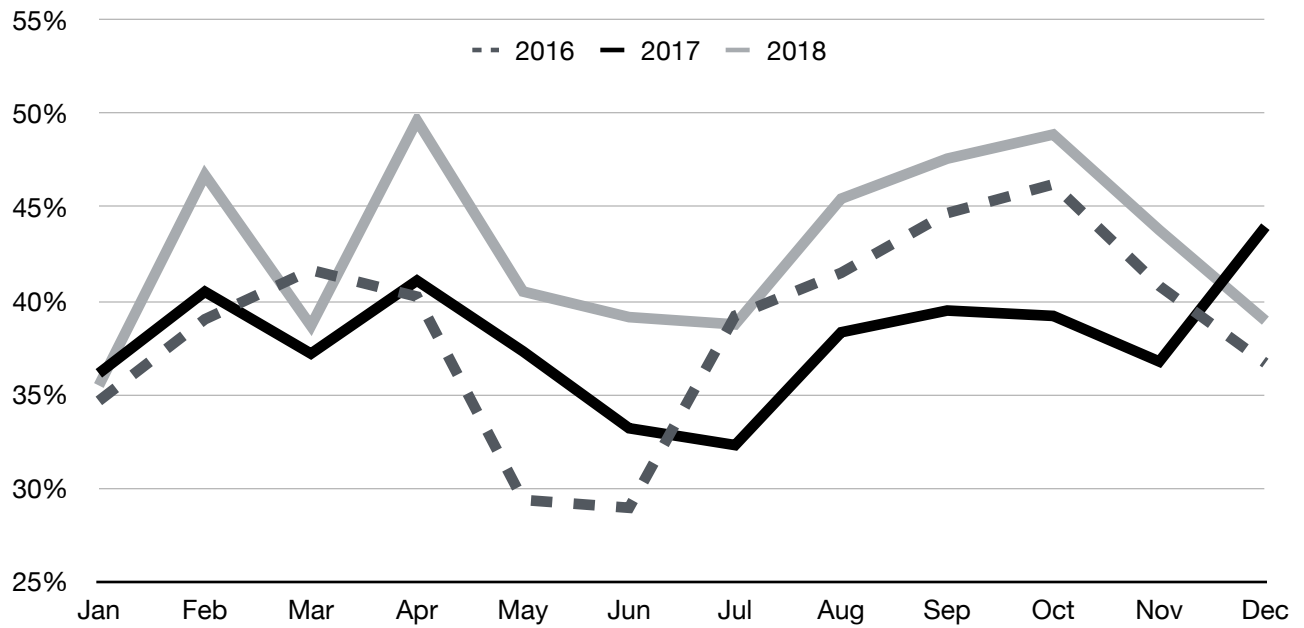


Figure 4.5. Metered Parking Hourly Revenue by Hour of the Day When Purchased, 2018
(includes coin, card and app revenue)

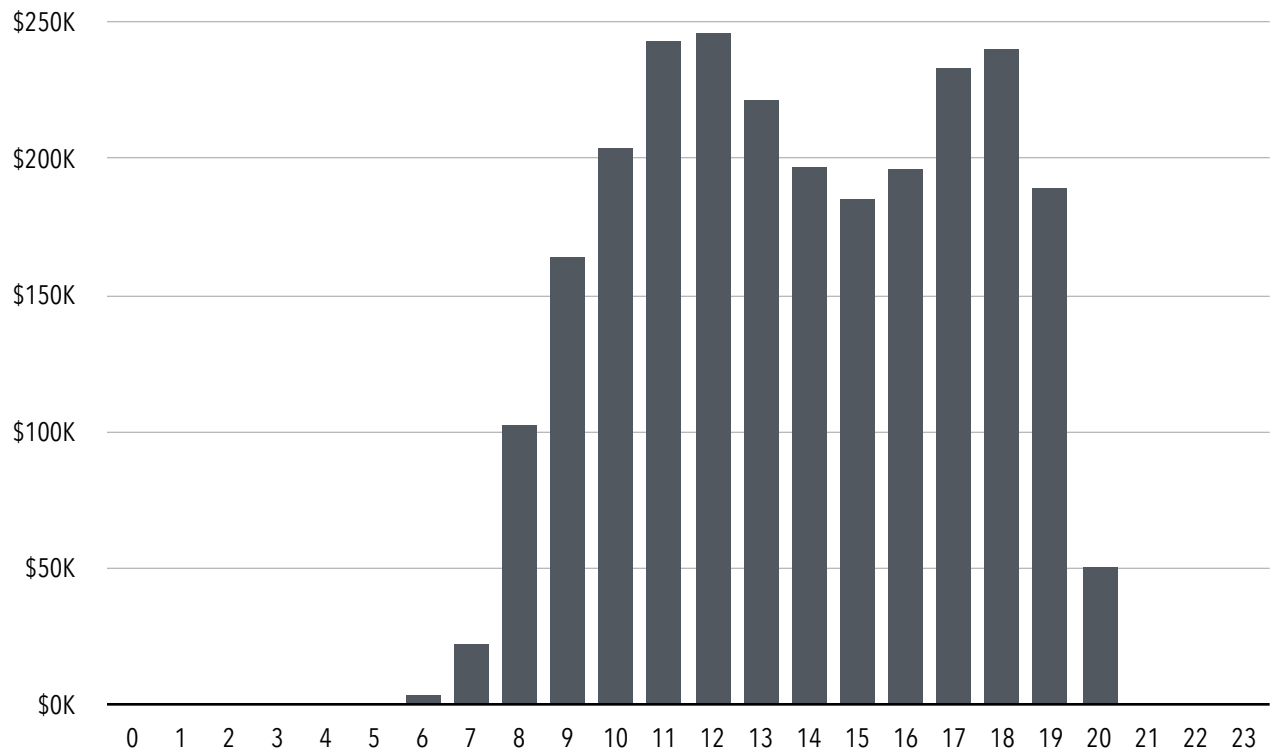


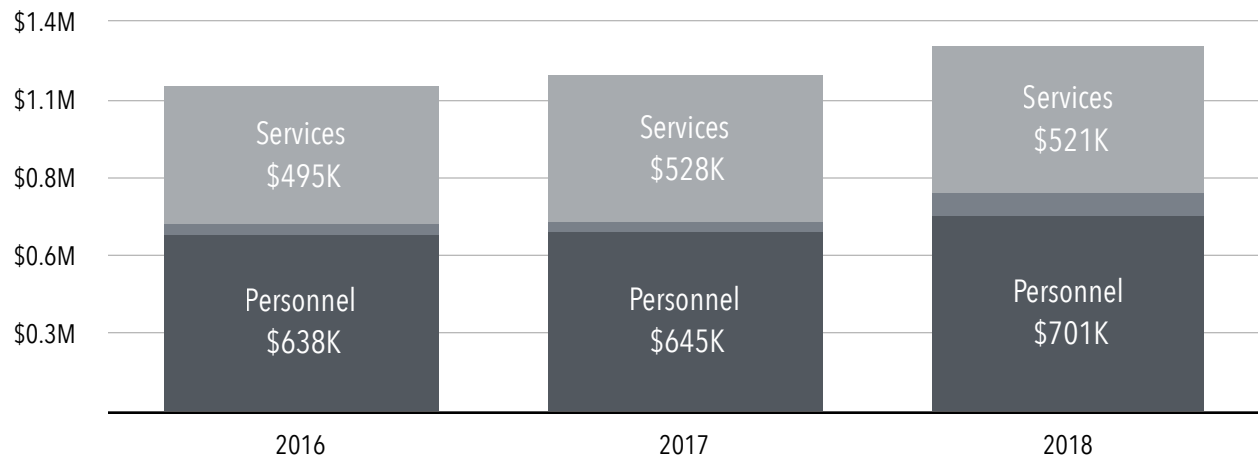
Fig. 4.6: Metered Parking Performance by Block, 2018

	Block	Mtr Ct	Net Revs	\$/Mtr/ Day	%/Day in Use	2017 Rank	Tnxns	\$/ Tnxn
1	500 E 4th	20	\$61,356	\$10.12	84%	1	40,003	\$1.53
2	400 E Kirkwood	23	\$67,152	\$9.64	80%	2	58,302	\$1.15
3	500 E Kirkwood	14	\$39,581	\$9.33	78%	7	29,144	\$1.36
4	100 S Indiana	10	\$28,162	\$9.29	77%	4	22,359	\$1.26
5	100 N College	32	\$89,369	\$9.22	77%	11	77,299	\$1.16
6	200 S Indiana	9	\$25,113	\$9.21	77%	5	14,564	\$1.72
7	100 S Grant	9	\$24,833	\$9.11	76%	8	21,190	\$1.17
8	100 N Walnut	28	\$76,678	\$9.04	75%	9	62,623	\$1.22
9	300 E Kirkwood	18	\$49,187	\$9.02	75%	10	41,895	\$1.17
10	100 E Kirkwood	16	\$43,188	\$8.91	74%	12	35,372	\$1.22
11	100 N Grant	9	\$24,221	\$8.88	74%	13	20,456	\$1.18
12	100 S Dunn	10	\$26,373	\$8.70	73%	6	17,099	\$1.54
13	100 W Kirkwood	45	\$116,158	\$8.52	71%	17	93,459	\$1.24
14	400 E 4th	27	\$68,420	\$8.36	70%	16	47,323	\$1.45
15	100 N Dunn	9	\$22,732	\$8.34	69%	3	17,260	\$1.32
16	500 E 6th	21	\$52,597	\$8.27	69%	18	30,392	\$1.73
17	100 W 6th	26	\$63,835	\$8.10	68%	15	49,147	\$1.30
18	200 S Dunn	7	\$16,694	\$7.87	66%	29	9,915	\$1.68
19	200 N Dunn	9	\$21,400	\$7.85	65%	20	13,291	\$1.61
20	100 S Walnut	22	\$51,981	\$7.80	65%	14	38,012	\$1.37
21	200 W Kirkwood	14	\$32,571	\$7.68	64%	19	29,103	\$1.12
22	100 S College	16	\$35,507	\$7.32	61%	21	36,236	\$0.98
23	200 W 6th	23	\$50,328	\$7.22	60%	24	36,185	\$1.39
24	200 N Walnut	19	\$41,034	\$7.13	59%	23	31,894	\$1.29
25	100 N Morton	11	\$23,294	\$6.99	58%	28	16,467	\$1.41
26	100 N Lincoln	18	\$37,318	\$6.84	57%	27	30,846	\$1.21
27	100 E 6th	41	\$83,266	\$6.70	56%	26	64,307	\$1.29
28	200 S Grant	6	\$12,147	\$6.68	56%	32	9,872	\$1.23
29	300 E 4th	9	\$17,737	\$6.50	54%	22	13,256	\$1.34
30	200 N College	20	\$38,683	\$6.38	53%	30	33,760	\$1.15
31	100 W 7th	18	\$34,217	\$6.27	52%	25	28,471	\$1.20
32	100 S Washington	16	\$28,400	\$5.86	49%	33	20,222	\$1.40
33	200 W 4th	13	\$22,958	\$5.83	49%	37	15,953	\$1.44
34	200 E Kirkwood	16	\$28,113	\$5.80	48%	31	19,850	\$1.42
35	200 W 7th	13	\$22,634	\$5.75	48%	35	25,307	\$0.89
36	200 N Morton	35	\$60,287	\$5.68	47%	36	50,818	\$1.19
37	400 N Morton	22	\$37,707	\$5.66	47%	34	31,359	\$1.20
38	100 E 4th	15	\$24,703	\$5.44	45%	41	15,511	\$1.59
39	300 W Kirkwood	12	\$19,650	\$5.40	45%	38	14,360	\$1.37
40	400 E 6th	20	\$32,464	\$5.36	45%	45	25,455	\$1.28
41	300 E 6th	14	\$22,650	\$5.34	44%	44	22,302	\$1.02
42	100 E 7th	16	\$25,705	\$5.30	44%	42	21,484	\$1.20
43	200 E 4th	20	\$31,188	\$5.15	43%	52	18,230	\$1.71
44	100 W 9th	8	\$11,627	\$4.80	40%	64	8,069	\$1.44
45	200 S Lincoln	7	\$10,093	\$4.76	40%	50	7,025	\$1.44
46	100 N Washington	18	\$25,680	\$4.71	39%	43	23,819	\$1.08
47	300 N College	11	\$15,371	\$4.61	38%	39	13,692	\$1.12
48	100 W 4th	11	\$15,261	\$4.58	38%	40	12,013	\$1.27
49	300 W 4th	16	\$21,819	\$4.50	38%	47	16178	\$1.35
50	500 N College	14	\$17,000	\$4.01	33%	49	12697	\$1.34
51	300 N Walnut	6	\$7,242	\$3.98	33%	56	5494	\$1.32
52	300 N Morton	32	\$38,338	\$3.95	33%	54	38380	\$1.00
53	500 N Walnut	7	\$8,369	\$3.95	33%	55	5939	\$1.41
54	400 S Walnut	7	\$8,336	\$3.93	33%	48	9266	\$0.90
55	400 E 7th	24	\$28,464	\$3.91	33%	60	17283	\$1.65
56	200 S Walnut	11	\$12,711	\$3.81	32%	62	8756	\$1.45
57	300 W 11th	19	\$21,431	\$3.72	31%	53	16026	\$1.34
58	300 W 6th	20	\$21,232	\$3.50	29%	63	29817	\$0.71
59	400 N Walnut	9	\$9,447	\$3.46	29%	77	6558	\$1.44
60	200 N Grant	7	\$7,344	\$3.46	29%	65	5376	\$1.37
61	400 N College	10	\$10,381	\$3.43	29%	51	7115	\$1.46
62	400 W 11th	2	\$2,016	\$3.33	28%	59	1508	\$1.34
63	300 W 7th	17	\$16,817	\$3.26	27%	57	19193	\$0.88
64	200 W 11th	9	\$8,758	\$3.21	27%	58	5226	\$1.68
65	200 W 9th	9	\$8,736	\$3.20	27%	61	5388	\$1.62
66	100 S Lincoln	15	\$14,245	\$3.13	26%	46	8983	\$1.59
67	500 N Morton	30	\$26,422	\$2.91	24%	74	17697	\$1.49
68	200 W 8th	13	\$10,539	\$2.68	22%	72	7472	\$1.41
69	200 N Madison	17	\$13,737	\$2.67	22%	67	11641	\$1.18
70	200 S College	5	\$3,977	\$2.63	22%	69	3244	\$1.23
71	400 W 4th	20	\$15,763	\$2.60	22%	70	17720	\$0.89
72	600 N Morton	29	\$22,488	\$2.56	21%	73	12658	\$1.78
73	300 S Walnut	10	\$7,718	\$2.55	21%	71	9077	\$0.85
74	600 N College	29	\$20,763	\$2.36	20%	68	18151	\$1.14
75	100 N Madison	14	\$9,444	\$2.23	19%	83	7521	\$1.26
76	700 N AshlynnPa	12	\$7,866	\$2.16	18%	75	5173	\$1.52
77	400 W 6th	18	\$11,727	\$2.15	18%	86	10727	\$1.09
78	100 S Madison	20	\$12,252	\$2.02	17%	78	8480	\$1.44
79	100 W 8th	20	\$12,209	\$2.01	17%	76	8331	\$1.47
80	200 S Madison	9	\$5,043	\$1.85	15%	79	4089	\$1.23
81	200 S Washington	5	\$2,760	\$1.82	15%	66	1532	\$1.80
82	200 E 6th	18	\$9,790	\$1.80	15%	82	7682	\$1.27
83	700 N Morton	14	\$7,227	\$1.70	14%	81	4953	\$1.46
84	200 E 7th	11	\$5,530	\$1.66	14%	84	3869	\$1.43
85	600 N Walnut	10	\$4,974	\$1.64	14%	80	4307	\$1.15
86	200 N Washington	18	\$8,446	\$1.55	13%	89	6595	\$1.28
87	300 E 7th	20	\$9,248	\$1.53	13%	88	5843	\$1.58
88	400 W 7th	33	\$14,413	\$1.44	12%	90	16733	\$0.86
89	200 N Lincoln	19	\$8,124	\$1.41	12%	92	5982	\$1.36
90	300 W 12th	14	\$5,418	\$1.28	11%	85	3685	\$1.47
91	800 N Morton	17	\$5,572	\$1.08	9%	93	3263	\$1.71
92	400 W Kirkwood	9	\$2,940	\$1.08	9%	87	2061	\$1.43
93	400 S College	7	\$2,280	\$1.07	9%	91	2297	\$0.99
94	400 W 8th	9	\$1,896	\$0.70	6%	94	1706	\$1.11
95	300 S College	13	\$1,592	\$0.40	3%	95	1156	\$1.38
		1523	\$2.34M	\$5.08	42.3%		1.85M	\$1.27

Figure 4.7: Metered Parking Program Expenses by Category

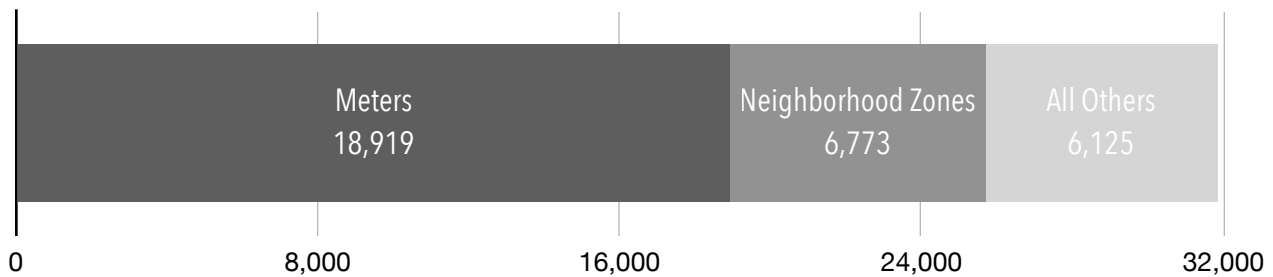
Metered Parking Program: Category 1 (Personnel)	2016	2017	2018
455-26-260000-51110 Salaries and Wages - Regular	\$351,727	\$352,044	\$392,944
455-26-260000-51120 Salaries and Wages - Temporary	\$60,920	\$56,488	\$50,123
455-26-260000-51210 FICA	\$29,070	\$29,007	\$30,984
455-26-260000-51220 PERF	\$49,945	\$49,990	\$55,798
455-26-260000-51230 Health and Life Insurance	\$146,005	\$157,014	\$171,288
PERSONNEL	\$637,667	\$644,543	\$701,138
Metered Parking Program: Category 2 (Equipment & Supplies)			
455-26-260000-52110 Office Supplies	\$637	\$165	\$447
455-26-260000-52240 Fuel and Oil	\$3,707	\$5,354	\$8,120
455-26-260000-52340 Other Repairs and Maintenance	\$20,295	\$3,030	\$12,501
455-26-260000-52420 Other Supplies	\$5,300	\$21,735	\$56,600
455-26-260000-52430 Uniforms and Tools	\$4,989	\$3,019	\$9,527
EQUIPMENT & SUPPLIES	\$34,927	\$33,304	\$87,196
Metered Parking Program: Category 3 (Services)			
455-26-260000-53150 Communications Contract	\$213,565	\$173,729	\$173,550
455-26-260000-53170 Mgmt Fees Consultants & Workshops			\$37,360
455-26-260000-53210 Telephone	\$7,453	\$7,327	\$7,016
455-26-260000-53220 Postage	\$10,000	\$5,969	\$5,955
455-26-260000-53230 Travel	\$0	\$348	\$0
455-26-260000-53310 Printing	\$10,600	\$10,373	\$12,262
455-26-260000-53410 Liability / Casualty Premiums	\$8,103	\$8,103	\$8,103
455-26-260000-53420 Worker's Comp & Risk	\$15,937	\$15,937	\$15,937
455-26-260000-53620 Motor Repairs	\$17,701	\$22,208	\$10,993
455-26-260000-53630 Machinery and Equipment Repairs	\$25,188	\$28,340	\$0
455-26-260000-53640 Hardware and Software Maintenance	\$66,623	\$97,062	\$97,098
455-26-260000-53830 Bank Charges	\$114,460	\$135,543	\$147,736
455-26-260000-53990 Other Services and Charges	\$5,603	\$23,498	\$4,777
SERVICES	\$495,233	\$528,438	\$520,788
Metered Parking Program: Category 4 (Capital)			
455-26-260000-53840 Lease Payments	\$473,169	\$473,169	\$0
455-26-260000-539010 Inter-Fund Transfers		\$59,975	\$60,889
455-26-260000-54310 Improvements Other Than Building	\$87,577	\$126,000	\$0
455-26-260000-54440 Motor Equipment		\$87,000	\$196,875
455-26-260000-54510 Other Capital Outlays			\$201,211
CAPITAL	\$560,746	\$746,144	\$458,974
TOTALS			
TOTALS	\$1,728,573	\$1,952,429	\$1,768,096

Figure 4.8: Metered Program Operating Expenses by Category, 2016-2018



Data taken from Figure 4.7. Excludes lease payments and capital expenses.

Figure 4.9: Summary of Citations by Violation, 2018



	Violation	Fine	Zero Bal	Inact-ive	Total	Esca-lated
A01	Expired Meter	\$30	18,613	306	18,919	8,097
A02	Yellow Curb	\$30	444	16	460	195
A03	Overtime Parking	\$30	308	22	330	132
A04	Alley	\$30	11	0	11	3
A05	Loading Zone	\$30	20	0	20	6
A06	Obstruct Traffic	\$30	43	2	45	20
A07	Permits/Leased	\$50	92	6	98	0
A08	Backed in Space	\$30	68	0	68	2
A09	No Parking Zone	\$30	230	7	237	103
A10	Sidewalk Parking	\$30	33	0	33	9
A11	Angled Parking	\$30		0	0	0
A12	Left Side Parking	\$30		0	0	0
A13	NH-NEIGHBORHOOD PARKING	\$30	6,730	43	6,773	2,895
A14	NH-PLATE NON MATCH	\$30	178	4	182	47
A15	Handicapped	\$30	118	4	122	0
A16	Fire Lane	\$50	14	3	17	0
A17	ABANDONED VEHICLE	\$0	185	3	188	0
A18	NH-Wrong Zone	\$30	318	2	320	151
A19	Here To Corner	\$30	6	0	6	0
A20	Green Permit Only	\$30	19	4	23	9
A21	Red Permit Only	\$30	94	3	97	21
A22	CFC/White Lot	\$30	13	3	16	6
A23	Expired Permit	\$30	22	3	25	5
A25	Overnight Parking	\$50	4	0	4	2
A27	Showers Permit Parking	\$30	17	5	22	6
A28	Fairview School Only	\$30			0	
A29	Private Parking Only	\$30	1	0	1	1
A30	City Hall Visitor Parking	\$30	1	0	1	0
A31	Parked Facing Traffic	\$30	507	11	518	154
A32	Oversize Vehicle	\$50	5	0	5	0
A33	Too Far From Curb	\$30	12	0	12	3
A34	Too Close To Intersection	\$30	17	0	17	6
A35	Electric Veh Parking Only	\$30	1	0	1	1
A36	Outside Of Marked Space	\$30	185	7	192	54
A37	NH-PARKED FACING TRAFFIC	\$30	381	3	384	118
A38	NH-YELLOW CURB	\$30	818	4	822	330

	Violation	Fine	Zero Bal	Inact-ive	Total	Esca-lated
A39	NH-OVERTIME PARKING	\$30	906	5	911	411
A40	NH-ALLEY	\$30	36	0	36	5
A41	NH-LOADING ZONE	\$30	1	0	1	1
A42	NH-OBSTRUCT TRAFFIC	\$30	23	1	24	9
A43	NH-NO PARKING ZONE	\$30	305	5	310	85
A44	NH-SIDEWALK PARKING	\$30	133	0	133	47
A45	NH-HANDICAPPED	\$150	8	0	8	0
A46	NH-FIRE LANE	\$50	32	1	33	0
A47	NH-HERE TO CORNER	\$30	70	0	70	16
A48	NH-PRIVATE PARKING ONLY	\$30	7	0	7	2
A49	NH-OVERSIZE VEHICLE	\$30		0	0	0
A50	NH-TOO FAR FROM CURB	\$30	50	0	50	21
A51	NH-TOO CLOSE TO INTERSECTION	\$30	17	1	18	6
A52	NH-ANGLED PARKING	\$30			0	
A53	NH-UNAPPROVED SURFACE	\$50	162	1	163	0
A54	BPD/White Lot	\$30	11	10	21	3
A55	UNAPPROVED SURFACE PARKING	\$50	19	2	21	0
A56	Reserved Parking Only	\$50		0	0	0
A57	NH-ALTERED PERMIT	\$100	16	1	17	0
A58	GH-YELLOW CURB	\$30	13	0	13	5
A59	GH-LEFT SIDE PARK	\$30			0	
A60	GH-OBSTRUCT TRAFFIC	\$30	3	0	3	2
A61	GH-NO PARKING ZONE	\$30	5	0	5	2
A62	GH-UNAPPROVED SURFACE	\$50	1	0	1	1
A63	TRADES DISTRICT PERMIT	\$30			0	
A64	NH-BLOCKING DRIVEWAY	\$30			0	
A65	BLOCKING DRIVEWAY	\$30			0	
A66	Expired Meter(Pay by Phone Zone)	\$30			0	
A67	Accessible - NO PERMIT	\$150			0	
A68	TOWABLE - A-68	\$0			0	
A69	Failure To Display	\$20			0	
A70	Bike Lane Parking	\$30			0	
A71	Back In Parking Only	\$30			0	
	Other		0	3	3	0
	TOTALS		31,326	491	31,817	12,992

CHAPTER 5: NEIGHBORHOOD ZONES PROGRAM

A. SUMMARY OF PROGRAM ACTIVITY FOR THE YEAR

Neighborhood zones, surrounding the City's downtown and the IU campus, have been in continuous existence since the passage of Ordinance 92-06. Two full-time officers were assigned exclusively to the City's eleven zones. Weekdays 8 am to 5 pm, parking a car in a neighborhood zone required the display of an annual permit. Only residents living in buildings of four units or fewer were eligible for permits, as well as for one visitor permit per household. As in previous years, permits sold for \$25, expired every August 15, and were issued without limit.

Of the 4098 street spaces available in regulated zones (see Figure 5.1), demand for permits in 2016 represented 83 percent of capacity -- a figure which rivals Donald Shoup's recommended ratio of 85-90 percent of capacity in use to consider raising rates. Demand has cooled slightly since then, with average revenue per space dipping below \$30/year and down about 8 percent from 2016. Exceeding the cost of a permit, though, it indicates an underpriced resource.

Program revenue was down about 4 percent across the board, while expenses increased more than 12 percent. Earnings from operations fell 3.6 percent. (See Figure 5.2.) Overall, the program pays for itself and then some, generating earnings of 48 percent (although down from 52 percent in 2017 and 60 percent in 2016).

B. REVENUES

City code requires revenues from permits to be deposited into the Alternative Transportation Fund (city account #454), calling for surplus revenues from the neighborhood zone program to be used to “reduce the community’s dependency on the automobile.” In practice, this fund became the home of the City Council’s sidewalk fund, but the Mayor has regularly budgeted, and the Council has regularly approved, a transfer into the Alternative Transportation Fund of non-parking-related capital dollars for such use. In short, there is a disconnect between the NZ program and the fund where its money is managed: the presence of inter-fund transfers is unrelated to the performance of the program, although it is included in this report’s numbers.

As mentioned, the bulk of program revenues come from citations at 61 percent. (See Figure 5.3.) But the average All-zone and Zone 1 (Elm Heights) permits generated the most revenue in

2018 as in previous years. Zone 9, representing the apartment housing of the northwest corner of Elm Heights, overtook Zone 4 (just north of the East Kirkwood overlay portion of downtown), in revenue generated per legal space in a neighborhood zone from the previous year. (See Figure 5.4.) Zones 3, 4, and 8 were the only ones to see a decrease in demand. Differential pricing is called for to temper demand in Zones 1, 4, 5, 7, 8 and 9, which are all oversold, as is the opening of the other zones to residents of multi-family housing.

Data was unavailable from the Controller to break down sales by zone and month, so Figure 5.5 has no 2018 column, and Figure 5.6 is reprinted from the previous year's report for general interest, as the fundamental periods of the year when permits were in demand did not change.

C. EXPENSES

Two full-time enforcement officers made up the bulk of expenses as had been true for years. (See Figures 5.7 and 5.8.) Once again, the most significant increase in category 3 (Services) was not directly related to the provision of neighborhood parking: all \$30,000 in line #53110 were payments to various technical-services firms for the architectural and engineering services needed for improving pedestrian safety at signalized intersections and in school zones, and for new sidewalks such as at Mitchell and Walnut and on Kinser Pike-

Figure 5.1: Inventory by Neighborhood Zone, 2017

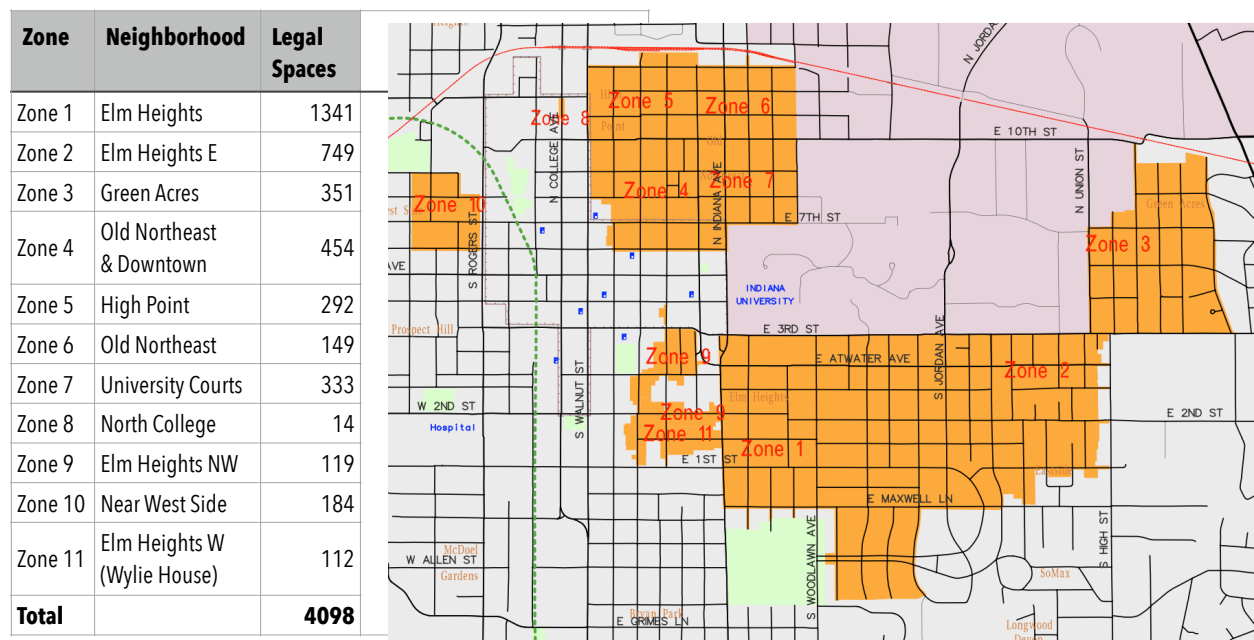


Fig. 5.2: Financial Performance of the Neighborhood Zone Program (Alternative Transportation Fund #454)

Category	2016	2017	2018	Change
NZ PROGRAM OPERATING REVENUES				
41020 Permits	\$ 210	\$ 1,048	\$ 0	-100.0%
43170 NZ Permits	\$ 131,494	\$ 123,002	\$ 121,080	-1.6%
NZ # 1	\$ 30,690	\$ 30,020	\$ 29,100	-3.1%
NZ # 2	\$ 8,569	\$ 6,570	\$ 6,850	4.3%
NZ # 3	\$ 4,430	\$ 4,905	\$ 3,995	-18.6%
NZ # 4	\$ 18,655	\$ 20,005	\$ 17,175	-14.1%
NZ # 5	\$ 8,995	\$ 9,210	\$ 9,079	-1.4%
NZ # 6	\$ 3,000	\$ 3,300	\$ 2,790	-15.5%
NZ # 7	\$ 9,175	\$ 9,177	\$ 9,260	0.9%
NZ # 8	\$ 675	\$ 525	\$ 325	-38.1%
NZ # 9	\$ 5,015	\$ 4,355	\$ 4,545	4.4%
NZ # 10	\$ 1,635	\$ 1,725	\$ 1,760	2.0%
NZ # 11	\$ 2,430	\$ 1,787	\$ 1,771	-0.9%
All-Zone Permits	\$ 38,225	\$ 31,423	\$ 34,430	9.6%
43180 Private Parking	\$ 542	\$ 394	\$ 580	47.2%
46060 Citations	\$ 226,284	\$ 213,231	\$ 214,599	0.6%
Other Revenues		\$ 62	\$ 15,000	24093.5%
Total Program Operating Revenues	\$ 358,530	\$ 337,737	\$ 351,259	4.0%
NZ PROGRAM OPERATING EXPENSES				
51xxx Personnel	\$ 117,257	\$ 118,661	\$ 123,756	4.3%
52xxx Equipment and Supplies	\$ 3,920	\$ 4,236	\$ 5,364	26.6%
53xxx Services	\$ 23,671	\$ 40,432	\$ 54,071	33.7%
Total Program Operating Expenses	\$ 144,848	\$ 163,329	\$ 183,192	12.2%
TOTAL PROGRAM OPERATING EARNINGS	\$ 213,682	\$ 174,408	\$ 168,068	-3.6%
NZ PROGRAM CAPITAL REVENUES				
49010 NZ – Inter-Fund Transfers	\$ 500,000	\$ 439,233	\$ 500,000	13.8%
Total Program Capital Revenues				
NZ PROGRAM CAPITAL EXPENSES				
54xxx Capital (Sidewalks)	\$ 400,496	\$ 462,508	\$ 458,631	-0.8%
Total Program Capital Revenues				
TOTAL PROGRAM CAPITAL EARNINGS	\$ 99,504	\$ (23,275)	\$ 41,369	-277.7%
TOTAL PROGRAM EARNINGS	\$ 313,186	\$ 151,132	\$ 209,437	38.6%

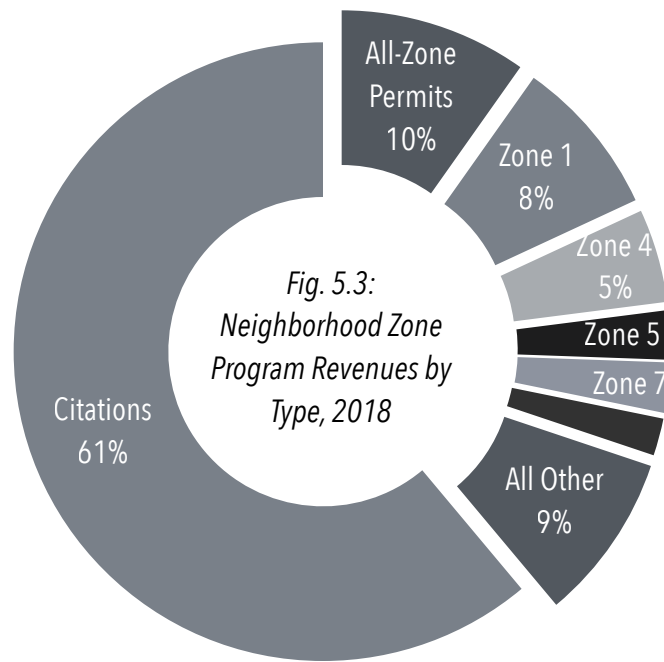


Figure 5.4: Financial Performance of Neighborhood Zone Permits (Alternative Transp. Fund #454), 2016-2018

Zone	Legal Spaces	2016		2017		2018		2016 Permits /Spaces
		Revenue	Rev/Space	Revenue	Rev/Space	Revenue	Rev/Space	
Zone 1	1341	\$ 30,690	\$ 23	\$ 30,020	\$ 22	\$ 29,100	\$ 22	90.1%
Zone 2	749	\$ 8,569	\$ 11	\$ 6,570	\$ 9	\$ 6,850	\$ 9	35.5%
Zone 3	351	\$ 4,430	\$ 13	\$ 4,905	\$ 14	\$ 3,995	\$ 11	50.1%
Zone 4	454	\$ 18,655	\$ 41	\$ 20,005	\$ 44	\$ 17,175	\$ 38	139.9%
Zone 5	292	\$ 8,995	\$ 31	\$ 9,210	\$ 32	\$ 9,079	\$ 31	125.0%
Zone 6	149	\$ 3,000	\$ 20	\$ 3,300	\$ 22	\$ 2,790	\$ 19	77.2%
Zone 7	333	\$ 9,175	\$ 28	\$ 9,177	\$ 28	\$ 9,260	\$ 28	98.5%
Zone 8	14	\$ 675	\$ 48	\$ 525	\$ 38	\$ 325	\$ 23	178.6%
Zone 9	119	\$ 5,015	\$ 42	\$ 4,355	\$ 37	\$ 4,545	\$ 38	163.9%
Zone 10	184	\$ 1,635	\$ 9	\$ 1,725	\$ 9	\$ 1,760	\$ 10	36.4%
Zone 11	112	\$ 2,430	\$ 22	\$ 1,787	\$ 16	\$ 1,771	\$ 16	32.1%
All-Zone		\$ 38,225		\$ 31,423		\$ 34,430		
Private		\$ 542		\$ 394		\$ 580		
TOTALS	4098	\$ 132,036	\$ 32.22	\$ 123,396	\$ 30.11	\$ 121,660	\$ 29.69	

Figure 5.5: Neighborhood Permit Revenues by Zone and Month, 2016-7

ZONE	2016				2017						Increase in Permits
	Resi- dent	Visi- tor	Total Permits	Revenue	Resi- dent	Revenue	Visi- tor	Revenue	Total Permits	Total Revenue	
1	862	346	1,208	\$30,690	859	\$19,495	362	\$8,800	1,221	\$28,295	1.1%
2	183	83	266	\$8,569	168	\$3,910	84	\$2,025	252	\$5,935	-5.3%
3	131	45	176	\$4,430	149	\$3,470	144	\$1,075	293	\$4,545	66.5%
4	522	113	635	\$18,655	642	\$15,840	103	\$2,550	745	\$18,390	17.3%
5	292	73	365	\$8,995	290	\$6,600	77	\$1,925	367	\$8,525	0.5%
6	88	27	115	\$3,000	89	\$1,910	34	\$800	123	\$2,710	7.0%
7	286	42	328	\$9,175	328	\$7,255	46	\$1,125	374	\$8,380	14.0%
8	21	4	25	\$675	20	\$450	2	\$50	22	\$500	-12.0%
9	139	56	195	\$5,015	131	\$2,870	47	\$1,175	178	\$4,045	-8.7%
10	51	16	67	\$1,635	50	\$1,250	19	\$475	69	\$1,725	3.0%
11	27	9	36	\$2,430	49	\$1,125	25	\$575	74	\$1,700	105.6%
TOTALS	3304	814	3,416	\$93,269	2775	\$64,175	943	\$20,575	3,718	\$84,750	8.8%
All-Zone	702	-		\$38,225	?	?	-	-			

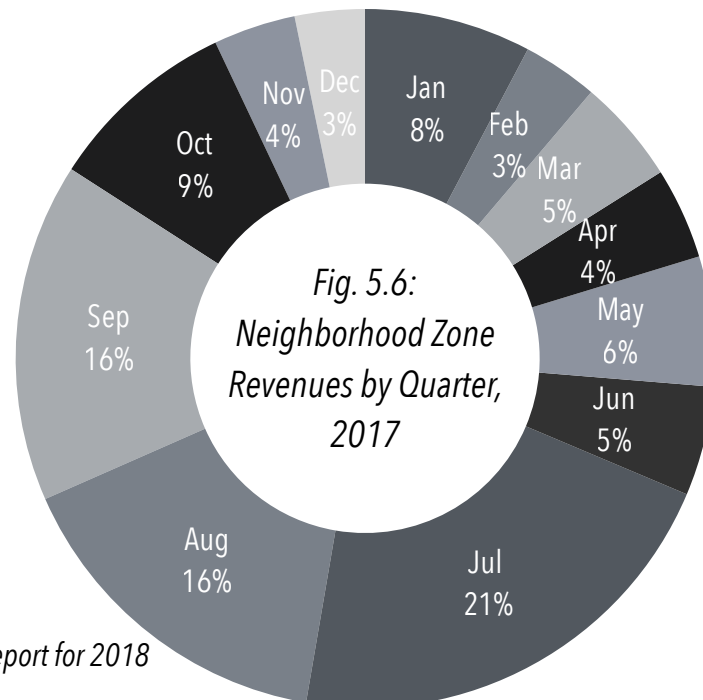
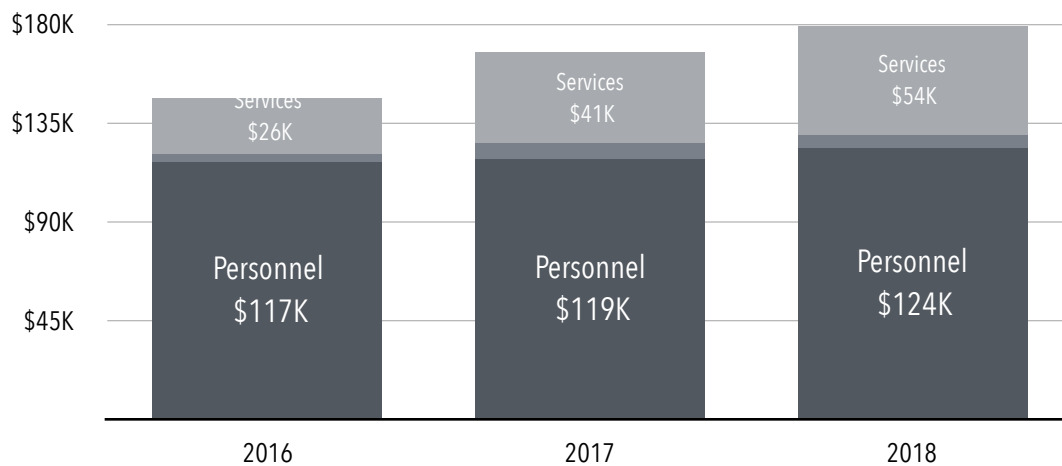


Figure 5.7: Neighborhood Zone Program Expenses by Category, 2016-2018

NZ Program: Category 1 (Personnel)	2016	2017	2018
454-02-020000-51110 Salaries and Wages - Regular	\$74,719	\$74,232	\$78,461
454-02-020000-51210 FICA	\$5,381	\$5,341	\$5,606
454-02-020000-51220 PERF	\$10,610	\$10,541	\$11,141
454-02-020000-51230 Health and Life Insurance	\$26,546	\$28,548	\$28,548
PERSONNEL	\$117,257	\$118,661	\$123,756
NZ Program: Category 2 (Equipment & Supplies)			
454-02-020000-52110 Office Supplies	\$58	\$9	\$135
454-02-020000-52240 Fuel and Oil	\$2,667	\$2,939	\$3,517
454-02-020000-52340 Other Repairs and Maintenance	\$137	\$2,500	\$0
454-02-020000-52420 Other Supplies	\$366	\$511	\$576
454-02-020000-52430 Uniforms and Tools	\$692	\$777	\$1,137
EQUIPMENT & SUPPLIES	\$3,920	\$6,736	\$5,364
NZ Program: Category 3 (Services)			
454-02-020000-53110 Engineering and Architectural	\$0	\$10,234	\$29,697
454-02-020000-53210 Telephone	\$1,011	\$1,099	\$1,396
454-02-020000-53310 Printing	\$8,534	\$6,800	\$7,175
454-02-020000-53620 Motor Repairs	\$6,902	\$14,999	\$7,631
454-02-020000-53640 Hardware and Software Maintenance	\$278	\$1,000	\$5,347
454-02-020000-53830 Bank Charges	\$8,449	\$6,299	\$2,826
454-02-020000-53990 Other Services and Charges	\$519	\$1,000	\$0
SERVICES	\$25,693	\$41,432	\$54,071
NZ Program: Category 4 (Capital)			
454-02-020000-54310 Impvmts Other Than Bldg: Sidewalks			\$458,631
CAPITAL	\$0	\$0	\$458,631
TOTALS	\$146,869	\$166,829	\$641,822

Figure 5.8: Neighborhood Zones Operating Expenses by Category, 2016-2018



Data taken from Figure 5.7. Excludes lease payments and capital expenses.

Appendix A: Resolutions

Resolution 2018-01 – To Recommend to the Common Council Changes to BMC Title 15

Resolution 18-02 – 4th Street and Trades District Garages

Resolution 18-03 – To Amend the Commission's ByLaws (ppd to Jan.)

Resolution 18-04 – Trades District Parking Plan (appr'd 7-0-1 in Dec.)

Resolution 18-05 – Evolve Parking Plan (app'd 8-0 in Dec.)

Resolution 18-06 – West 6th Street Parking Plan

Resolution 18-07 – Schedule of 2019 Meetings (apprvd 8-0 in Dec.)

Resolution 18-08 – To Recommend Guidelines for Neighborhood Zones