

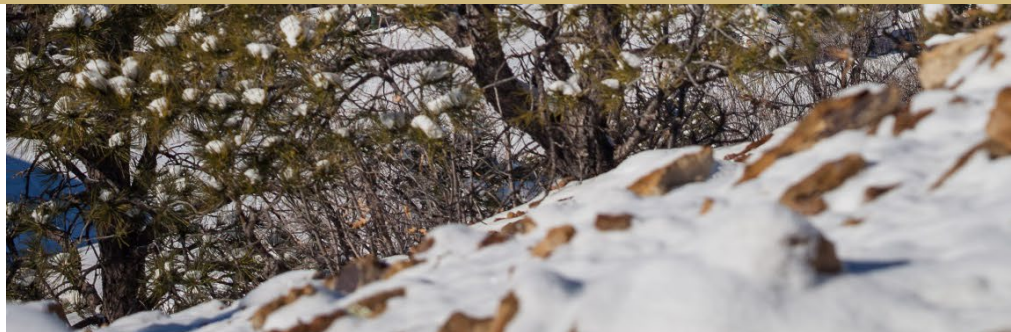
Parking & Transportation Annual Report 2023



University of Colorado
Colorado Springs



University of Colorado
Boulder | Colorado Springs | Denver | Anschutz Medical Campus



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The Cost of Parking

Mission

As a nonprofit, self-funded operation, we support the student-centered UCCS mission by providing, managing, and maintaining safe, accessible, equitable and sustainable parking and transportation options that exceeds our community's needs at the *lowest possible cost*.

Parking on the University of Colorado Colorado Springs (UCCS) campus is limited and in great demand. While the University does all it can to provide adequate parking, increases in enrollment and new facility construction often make parking a challenge.

Our goal is to help to provide and maintain a safe and secure environment where academic pursuits may flourish in accordance with the established goals of UCCS.

Self-Funded Auxiliary

Parking Services is defined as an auxiliary department and therefore receives *no funding from state or tuition dollars*. This means that construction, improvement, and maintenance of all parking facilities at UCCS are financed solely through permit sales, parking fines, and visitor parking revenues.

Why Charge for Parking

Because of state regulations, state monies may not be used for any parking purposes on campus. Annual revenues from parking must be sufficient to satisfy reasonable operating expenses and to repay bonds for constructing parking facilities.

The Cost of a Single Parking Space

There are many costs associated with managing parking and transportation operations. The average annual cost for construction and maintenance of a single parking space is \$683 per year.

The Cost of Parking Garages

There are two parking garages on campus: Alpine Garage and Gateway Garage. These garages cost a total of \$25 million and were paid for with bonds that must be paid back annually until 2042. These bond payments average \$1.8 million per year with significantly larger balloon payments due for the years 2037-2042.

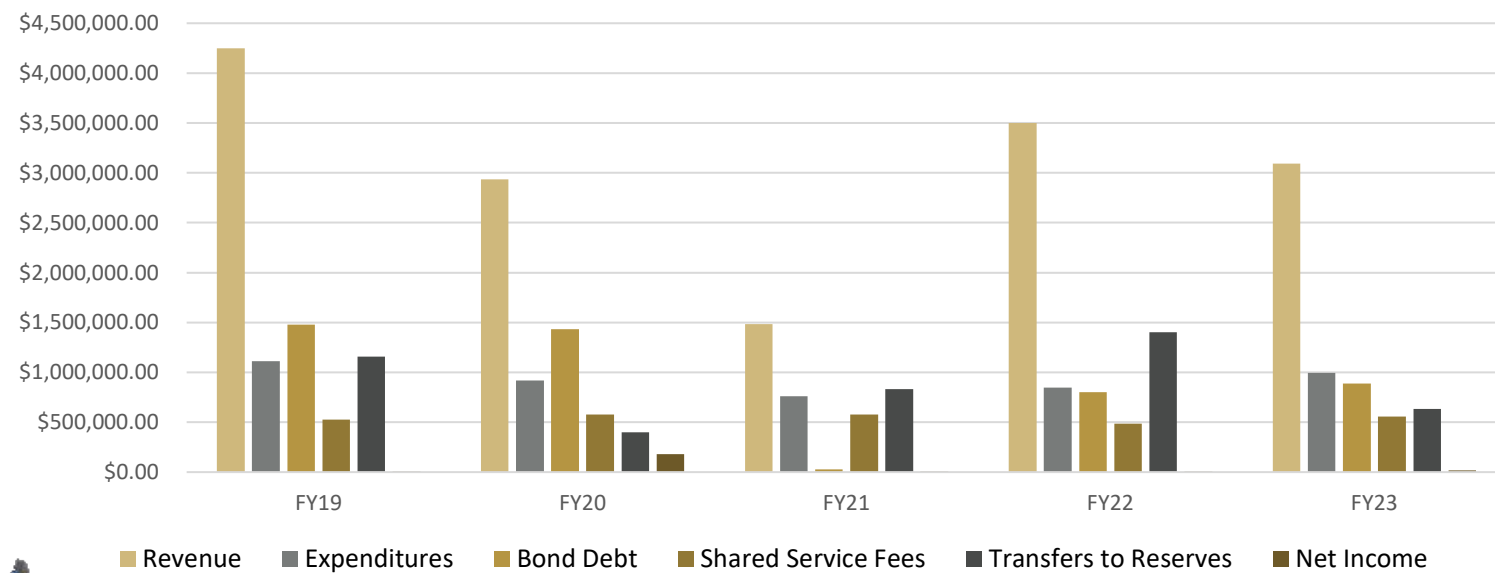


Parking Financials

Parking Financials Five-Year History

Fiscal Year	FY19	FY20	FY21	FY22	FY23
Revenue	\$4,250,530.52	\$2,932,884.94	\$1,481,523.77	\$3,498,684.98	\$3,091,702.88
Expenditures	\$1,110,847.93	\$918,689.61	\$762,793.60	\$845,531.51	\$996,932.45
Bond Debt	\$1,480,683.69	\$1,434,347.64	\$26,215.11	\$800,331.91	\$889,801.60
Shared Service Fees	\$527,457.00	\$576,317.28	\$575,748.91	\$486,904.00	\$557,108.00
Transfers to Reserves	\$1,157,298.00	\$400,000.00	\$829,692.30	\$1,400,851.00	\$632,905.50
Net Income	\$598.31	\$178,336.37	\$82.03	\$1,452.23	\$14,955.33

Parking Financials
5-Year History



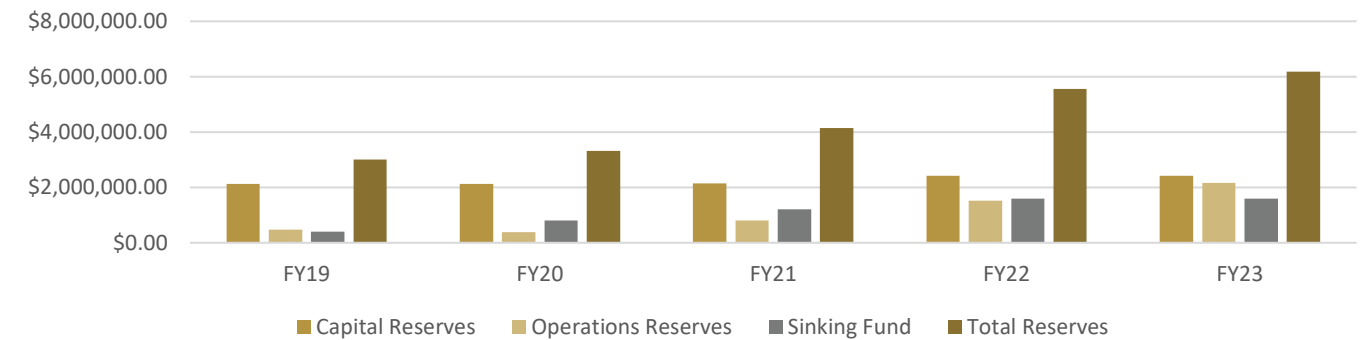
Financial Outlook

Revenue decreased by just over \$400,000 between FY22 and FY23. This is a direct impact of providing free parking to Employees for the Fiscal Year. All other sources of revenue remained relatively level while expenditures increased by 18% due primarily to inflation and wages. With stagnant revenues and increasing expenditures (*additionally, see reserves info on bond balloon payments below*), it is necessary that permit prices increase or other sources of revenue are generated to achieve long-term financial sustainability.

Reserves

A sinking fund was established to prepare for balloon payments on bonds for the two parking garages which will come due beginning in 2037. With a decrease in revenue and increase in expenditures, *Parking was not able to transfer any monies to the sinking fund this year*. Parking is also required to maintain minimum reserves of 125% of yearly bond payments. This requirement is satisfied through capital reserves which stay relatively consistent each year. The only money transferred to reserves in FY23 was to operating reserves to prepare for extensive lot repairs.

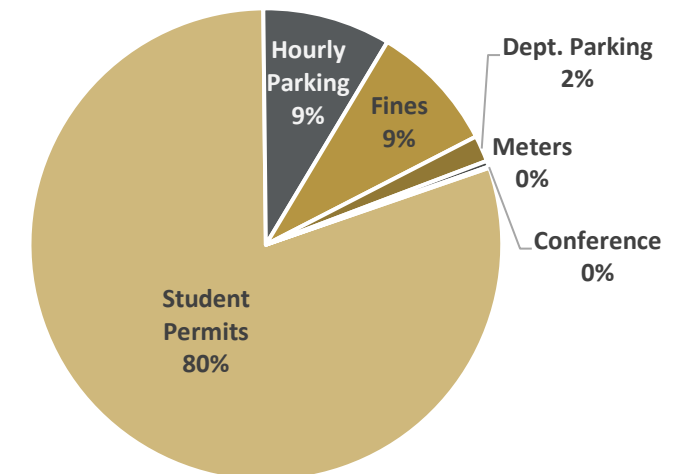
Reserves
5-Year History



FY23 Revenue Sources

Student Permits	\$2,414,301.36
Faculty/Staff Permits	N/A*
Hourly Parking	\$264,320.35
Fines	\$266,434.96
Dept. Parking	\$64,065.02
Meters	\$12,096.55
Conference	\$2,729.00

*Employees received free parking



Permits & Hourly Parking

Accommodating a Wide Range of Parking Needs

With service as a core goal, significant efforts to accommodate a wide range of permit needs are made. While only 2 permit types account for 80% of permit revenue, we maintain a total of 47 permit types. Most of these permits account for less than 1% of all permit revenue but are provided to meet the service standards that we believe the UCCS community deserves.

500 Series Lots

12% of permits issued are 5S permits for the free 500 series lots. Although these lots are offered for free to students as part of the student Transportation & Safety Fee, they have become an important option for employees as well.

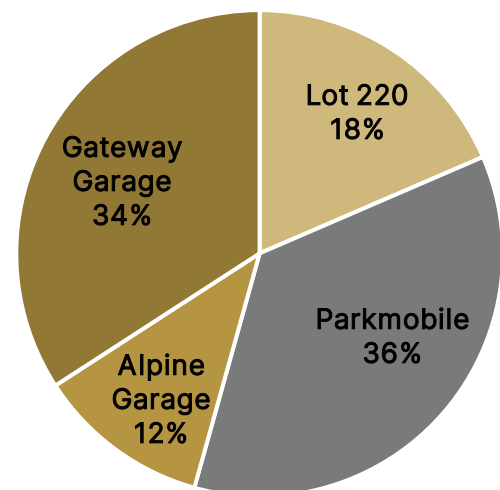
Student & Staff Permits

Student permits account for 80% of Parking revenue and is the core sustaining revenue source. This year Employee permits were free, but are usually the 2nd largest revenue source.

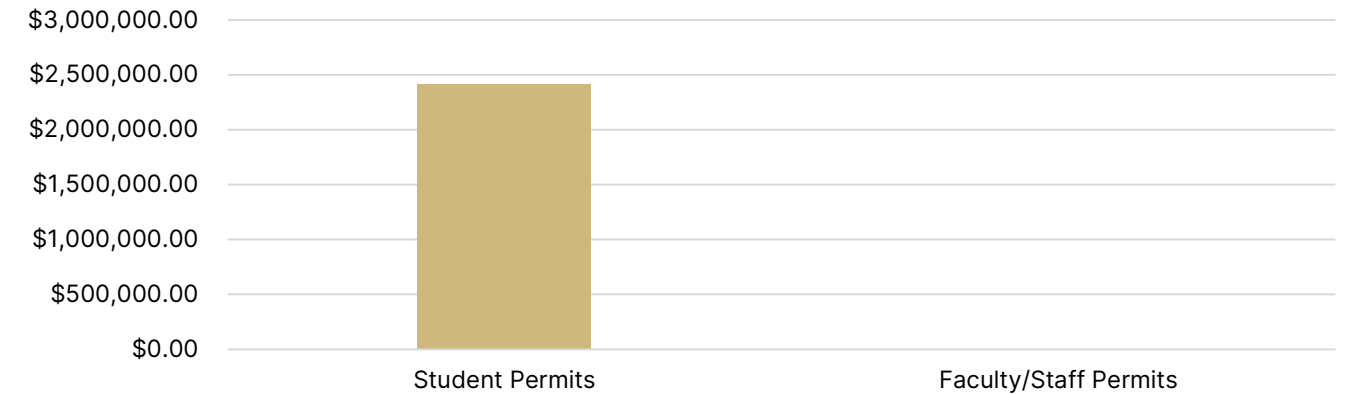
Daily/Hourly Parking Transactions

ParkMobile	15,114
Gateway Garage	14,412
Alpine Garage	4,869
Lot 220	7,815
Pay Stations	27,096
Total Daily/Hourly Transactions	42,210

Daily/Hourly Parking Transactions



Student vs. Staff Permits Revenue

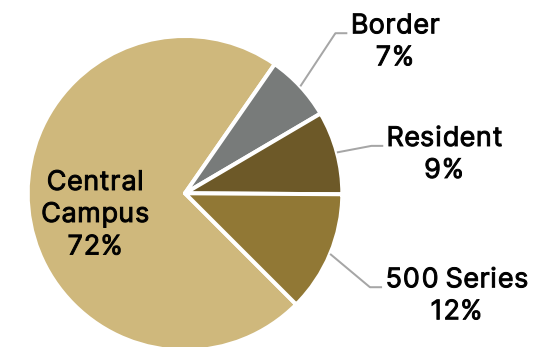


* Employee permits normally account for approximately 12% of revenue. This year employees were provided free parking.

Permit Sales by Lot Type

Central Campus	72%
Border Lots	7%
Resident	9%
500 Series Free	12%

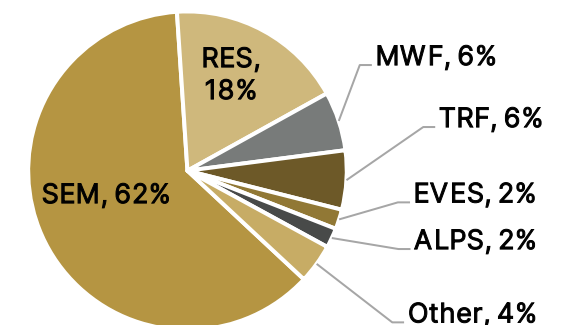
Permit Sales by Lot Type



Permit Sales by Revenue

SEM	62%
RES	18%
MWF	6%
TRF	6%
EVES	2%
ALPS	2%
Other	4%

Permit Sales by Revenue



Enforcement

Quick Facts

Citations Written	19,351
Citations/Day	96
Citation Revenue	\$266,434.96
Appeals	1,692
Citations Sent to Collections	336 (\$8,042)

Operations

Operations and parking activity continue to recover following COVID-19 as parking on campus increases.

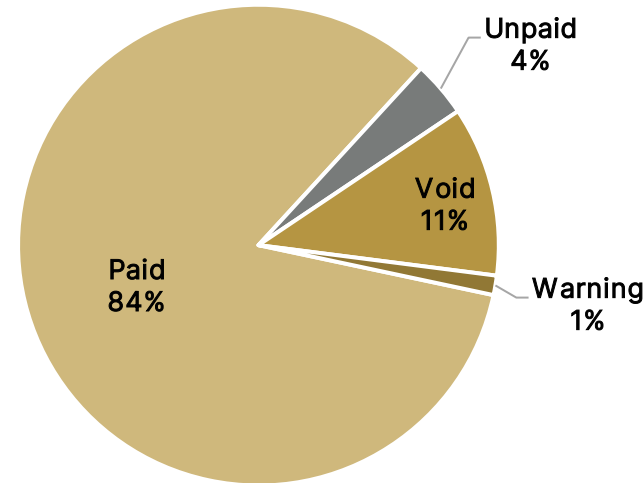
Citations

Citations are necessary to provide fairness and safety with all revenue in excess of enforcement operating costs donated to student scholarship.

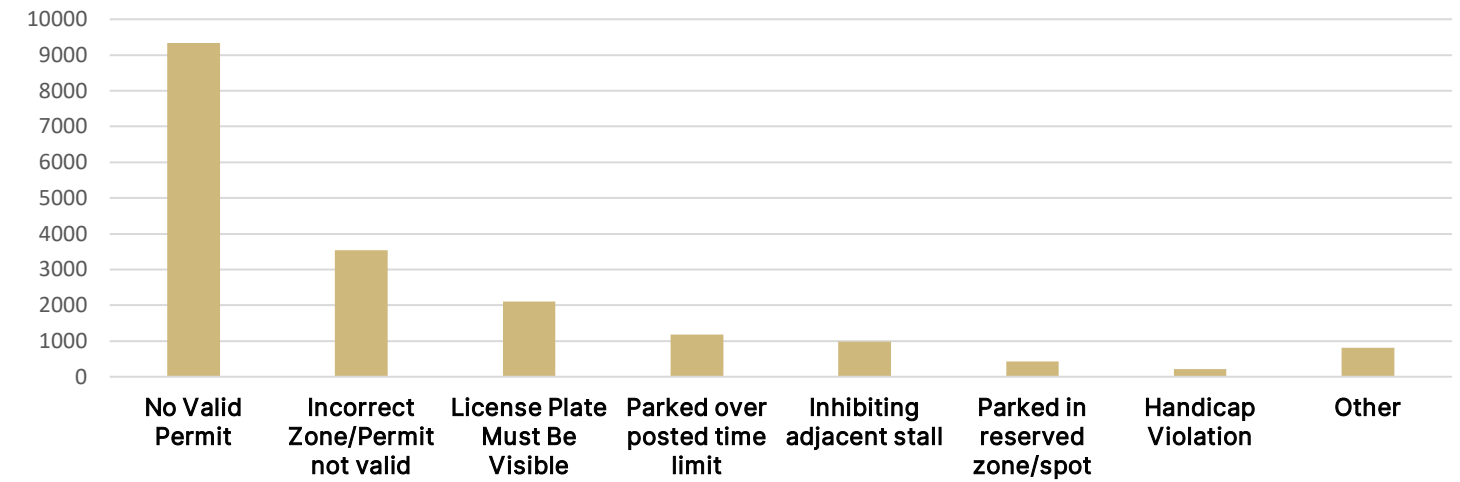
Appeals

Over two thirds of appeals are either fully or partially granted. We view appeals as an opportunity to provide education which is why, aside from major or egregious violations, first offense appeals are granted.

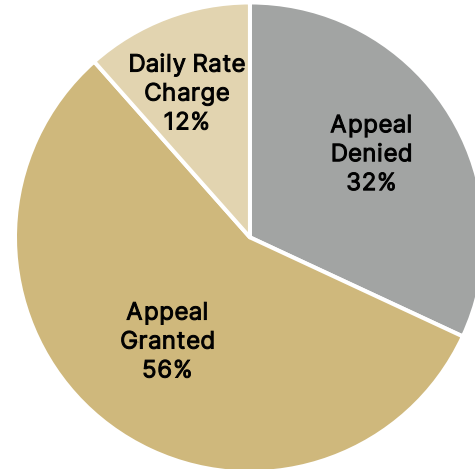
Citations by Status



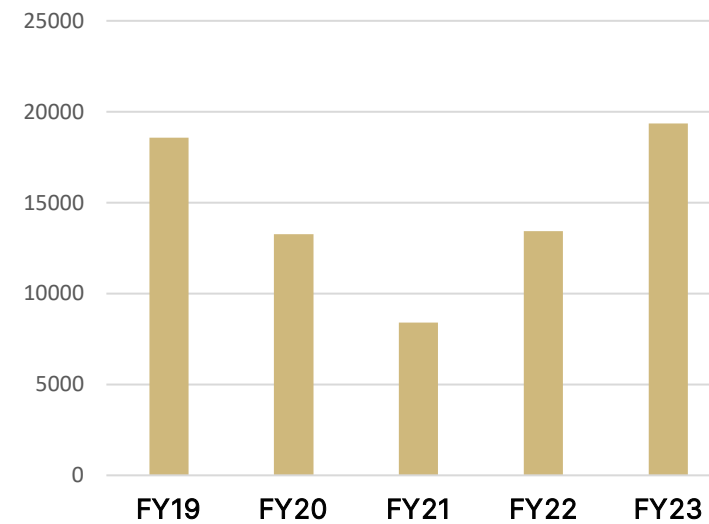
Citations by Violation



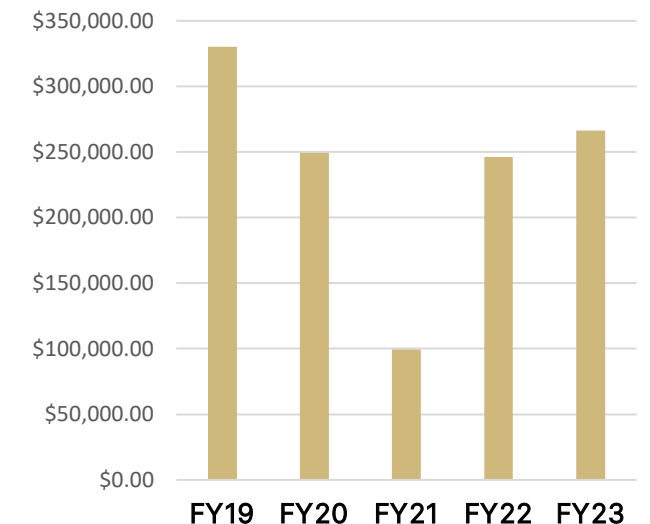
Appeals



Citations Written 5-Year Comparison



Fines Revenue 5-Year Comparison



Inventory

Permitted Parking

Central Campus	1,732
Free Lots	1,335
Alpine Garage	1,078
Border Lots	633
Employee Lots	48
Total Permitted Lots:	4,826

Special Parking

Visitor Spaces	273
Special Reserved	167
Handicap Regular	117
Handicap Van	68
LEFE	66
Loading Zone	36
Facilities Vehicles	27
Z Permit	21
VC or Dean	11
Meter	9
Total Special Parking	795

Total Parking Spaces 5,621

Quick Facts

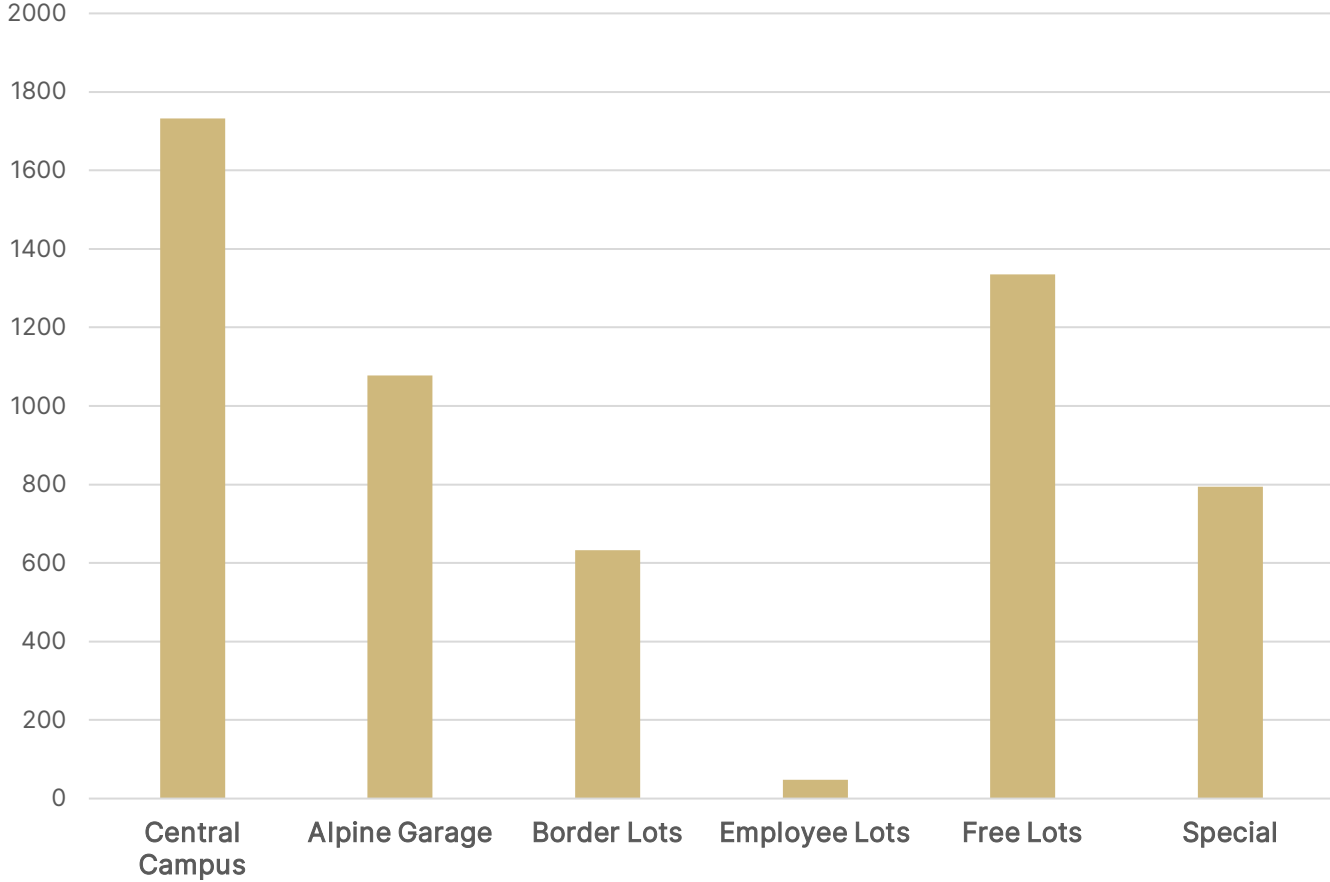
Total Parking Spaces:	5,621
Sq/ft of Parking Lots:	1,950,005
Sq/ft per Parking Space:	346

**Typical parking lot efficiency is 300-350 sq/ft per parking space*

Inventory vs. Demand

Parking demand has continually increased since COVID. Due to increased demand, waitlists are required at the beginning of the Fall and Spring semesters for student commuter central campus permits (SEM, MWF, & TRF). These waitlists ensure that we do not oversell central campus permits, which ensures that parking is available to those who have paid.

Parking Inventory by Lot Type

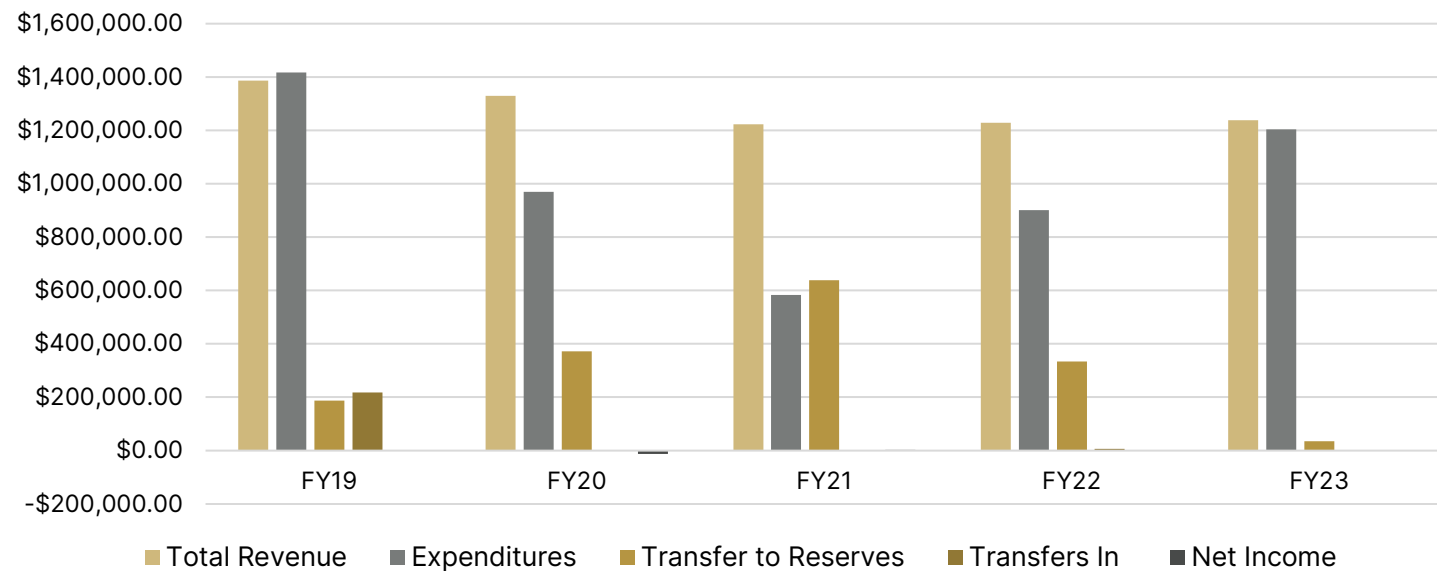


Transportation Financials

Transportation Financials Five-Year History

Fiscal Year	FY19	FY20	FY21	FY22	FY23
Student Fees	\$1,323,331.13	\$1,295,853.13	\$1,201,860.75	\$1,184,989.34	\$1,199,944.69
Self-Generated Revenue	\$63,673.56	\$33,566.39	\$20,886.17	\$43,386.12	\$38,923.41
Total Revenue	\$1,387,004.69	\$1,329,419.52	\$1,222,746.92	\$1,228,375.46	\$1,238,868.10
Expenditures	\$1,417,900.03	\$969,896.91	\$582,913.44	\$902,108.05	\$1,203,787.00
Transfer to Reserves	\$186,531.00	\$372,000.00	\$639,330.48	\$333,122.00	\$34,831.15
Transfers In	\$216,962.00	\$0.00	\$0.00	\$6,094.00	\$0.00
Net Income	-\$464.34	-\$12,477.39	\$503.00	-\$760.59	-\$250.00

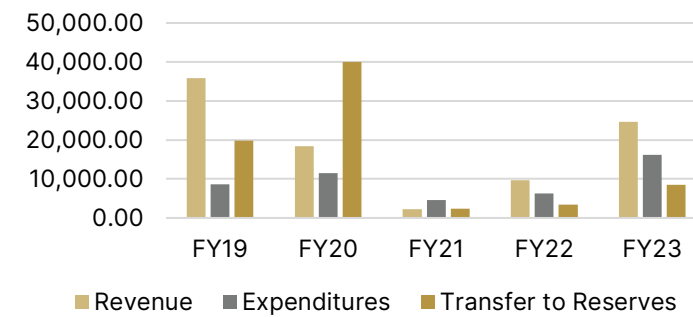
Transportation Financials
5-Year History



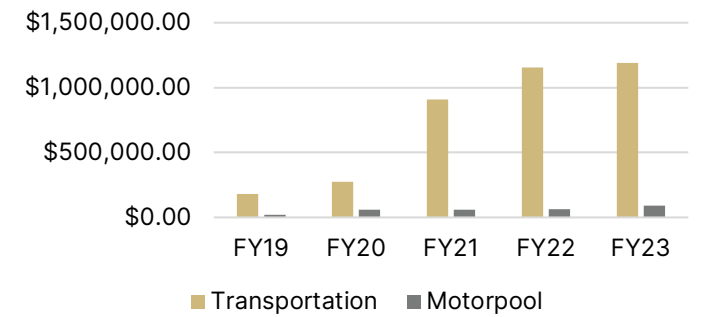
Motor Pool Financials Five-Year History

Fiscal Year	FY19	FY20	FY21	FY22	FY23
Revenue	\$35,858.90	\$18,410.19	\$2,273.80	\$9,686.40	\$24,630.00
Expenditures	\$8,644.84	\$11,504.90	\$4,628.84	\$6,258.04	\$16,158.52
Transfer to Reserves	\$19,777.00	\$40,000.00	\$2,355.04	\$3,428.00	\$8470.99

Motor Pool Financials
5-Year History



Reserves
5-Year History



Financial Outlook

Transportation is primarily funded through the student Transportation & Safety fee, but since COVID both Motor Pool and Charter revenue have decreased significantly. With increasing costs from inflation, fuel prices, and driver wages coupled with stagnant enrollment, the T&S fee must increase to maintain long-term financial sustainability.

Reserves

Transportation reserves fund necessary vehicle replacement. This year revenue stayed relatively level while expenditures increased by \$300,000. This resulted in transferring \$300,000 less into reserves than last year. Contributions to reserves must increase to maintain a sustainable vehicle replacement schedule.

Transportation Stats

Overview

The Transportation Department is primarily responsible for providing on-campus shuttles, off-campus charters, and managing Motor Pool.

On-campus shuttles are funded entirely through the Student Transportation & Safety Fee.

Motor Pool and Charters are entirely self-funded.

UCCS Fleet Maintenance

Fleet Inventory	85 Vehicles & Trailers
Dispensed Fuel	34,379.6 gallons
Fuel Costs	\$135,352.90
Auto Work Orders	328

Transportation Bus Inventory

14 Passenger	1
20 Passenger	2
28 Passenger	2
32 Passenger	7
45 Passenger	1
Total	13

Shuttles

Passengers Transported	245,510
Shuttles in Operation Daily	7
Gallons Dispensed Fuel	14,286.8
Fuel Costs	\$89,139.36
Wheelchairs Transported	68
Bicycles Transported	127

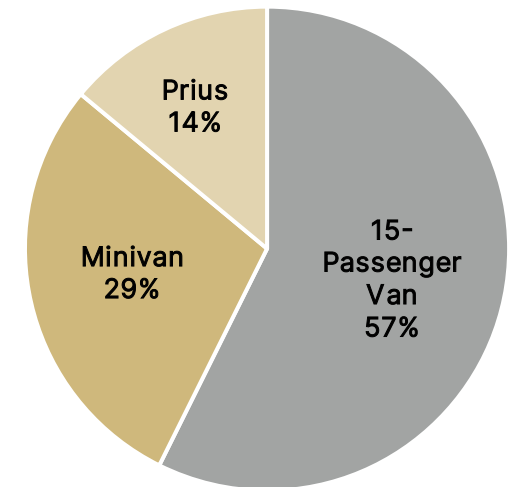
Charters

Charters Booked	110
Total Charter Hours	572

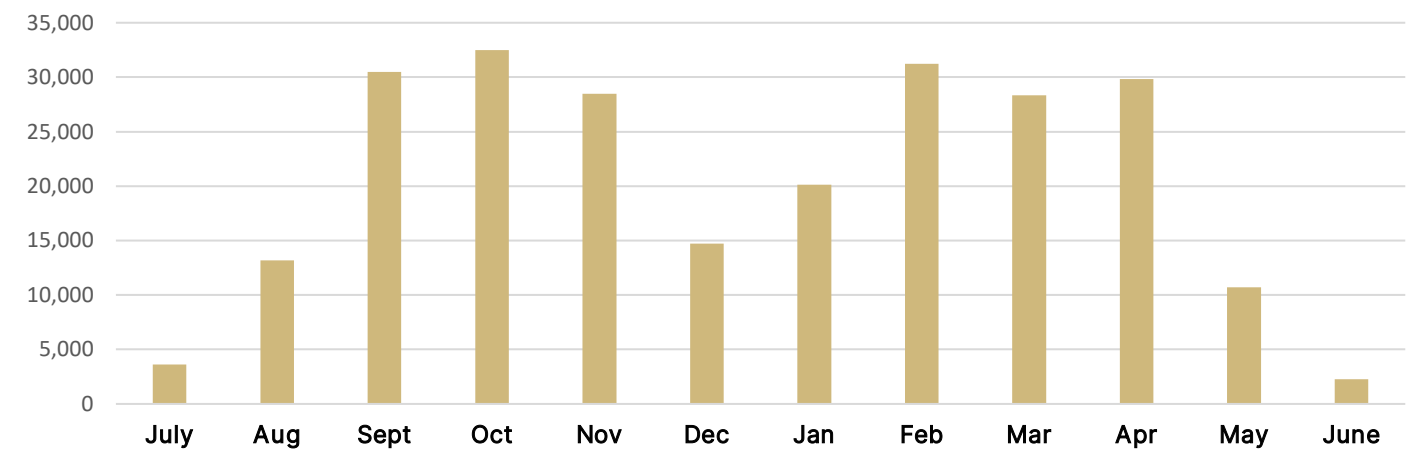
Motor Pool

Rentals	279
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Motorpool Reservations By Vehicle Type



Shuttle Passengers Per Month



Parking & Transportation Services



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