

# PBOT

PORTLAND BUREAU OF TRANSPORTATION

1120 SW Fifth Ave, Suite 1331, Portland OR 97204

Main: 503-823-5185 TTY: 503-823-6868 Fax: 503-823-7576

Chloe Eudaly Commissioner Chris Warner Director

## NW Parking SAC Meeting

Wednesday July 15, 2020  
(Third Wednesday of Every Month)  
4:30-6:00 p.m.  
Virtual Zoom Meeting

\*Please see attachment for virtual meeting information\*

### Agenda

Task	SAC Action	Presenter	Time
Welcome	N/A	Rick Michaelson, Chair	4:30 p.m.
NWIM Update	Discussion	Zef Wagner, PBOT	4:35 p.m.
Update on 2019-2020 NMR Budget	Discussion	Rae-Leigh Stark, PBOT	5:00 p.m.
Public Comment	N/A	Rick Michaelson, Chair	5:10 p.m.
Proposed 2020-2021 NMR Budget	Vote	Rae-Leigh Stark, PBOT	5:15 p.m.
2020-2021 Board Appointments	Discussion	Rae-Leigh Stark, PBOT	5:45 p.m.
New Business	N/A	Rick Michaelson, Chair	5:55 p.m.
Adjourn	N/A	Rick Michaelson, Chair	6:00 p.m.

A note to members of the public: Welcome and thank you for joining! The committee is happy to hear from you. For your convenience, public comment is in the middle of the agenda. In an effort to keep the committee's work on schedule, the committee may ask for comments to be brief depending on how many people would like to speak. You may always provide the committee written comments as well, please email Rae-Leigh Stark at [rae-leigh.stark@portlandoregon.gov](mailto:rae-leigh.stark@portlandoregon.gov) to submit comments or questions. For project updates and meeting announcements, feel free reach out with your email address.



The Portland Bureau of Transportation fully complies with Title VI of the Civil Rights Act of 1964, the ADA Title II, and related statutes and regulations in all programs and activities. For accommodations, complaints and information, call (503) 823-5185, City TTY (503) 823-6868, or use Oregon Relay Service: 711.

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## NW Parking SAC Virtual Meeting Information

Welcome to the NW SAC meeting!

### Attend the meeting here using one of two options:

1. If you'd like to call in and follow along using the July NW SAC Meeting Materials Packet, please dial in using this information: Phone:1-888-788-0099, Meeting ID: 999 3789 4557, Password: 953192
2. If you'd like to attend via your computer and follow along virtually, please follow this link:  
[Join Meeting via Zoom](https://zoom.us/j/99937894557?pwd=WkFFRUkrSG5sRTJ6NFZsY252cUxJUT09) or  
<https://zoom.us/j/99937894557?pwd=WkFFRUkrSG5sRTJ6NFZsY252cUxJUT09>

### Are you a member of the public?

Thank you for joining! You will have the opportunity to introduce yourself and provide comment during the meeting. If you'd prefer to submit your comment before the meeting, please email or call Rae-Leigh Stark at [Rae-Leigh.Stark@portlandoregon.gov](mailto:Rae-Leigh.Stark@portlandoregon.gov) or 503-823-7211.

We are all navigating this virtual way of public participation, so don't hesitate to contact Rae-Leigh if you have any questions or have any accessibility needs.

### Virtual Meetings Best Practices

1. Arrive to the meeting 10-15 minutes early to test your technology.
2. If you are able, put your phone or computer on mute when you're not talking.
3. When you speak, state your name first so everyone, including those on the phone know who is speaking.
4. If you are addressing someone or the group, state their name or say you're addressing the group.

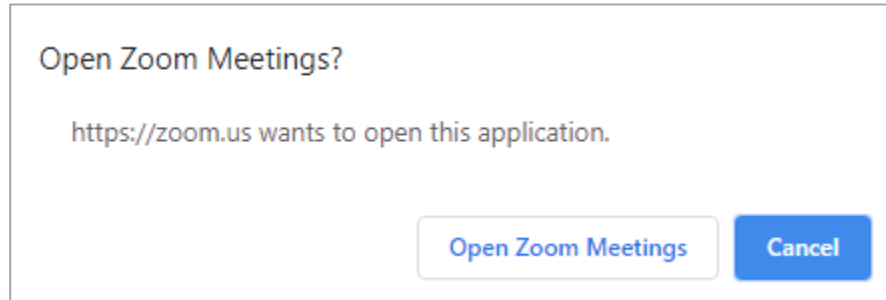


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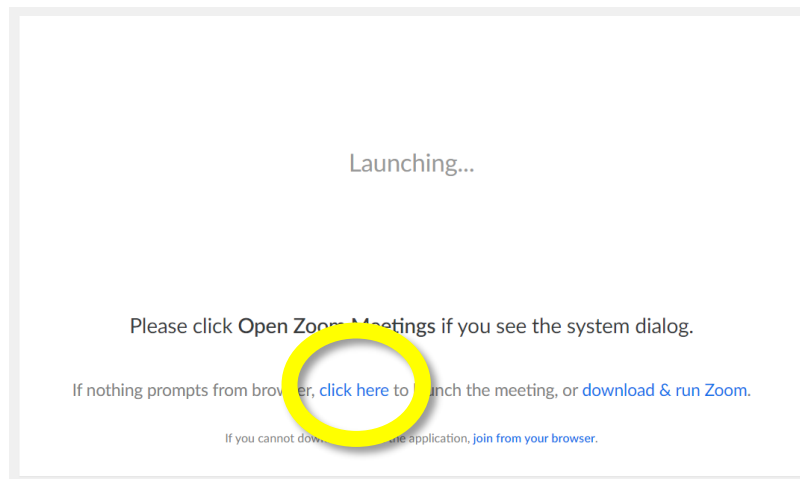
## How to Use Zoom

If you are joining virtually via your computer to launch Zoom, follow these steps:

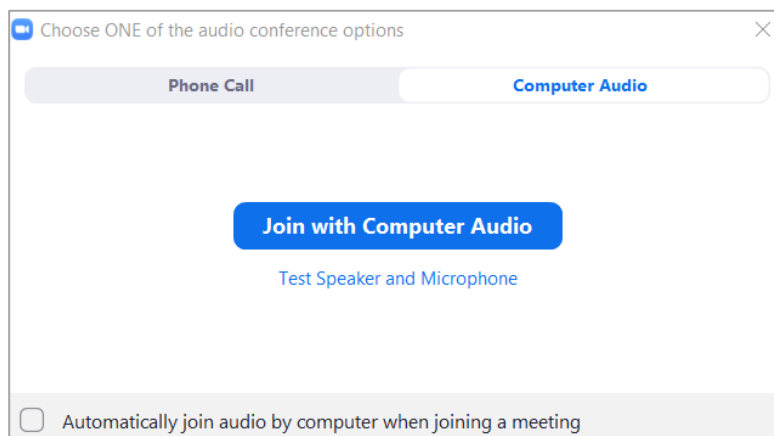
1. Click **Open Zoom Meetings** if the dialogue box appears.



If Zoom doesn't automatically launch, click "click here" below:



2. You can allow Zoom to access your microphone. After you do that, click **Join with Computer Audio**. If you'd like to join via video, allow that too.



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## NW Parking SAC Update July 2020

### Zone M Permit Updates

- **Permits 2019-2020 as of July 1, 2020**
  - **Total permits: 5,502**
    - Business: 2,519
    - Resident: 2,983
      - 46% of resident permits are income based
  - Last year, as of June 2019, we had sold 7,553 total permits. Since this time last year, there has been a 27% reduction in permits.

### Project & Program Updates

- **Transportation Wallets: July 1, 2019 - present**
  - 493 Opt-outs—Permit renewal year
    - 130 residential opt-outs
      - 36 are due to the off-street declarations (forced opt outs)
  - 154 Purchased in 2020 and 3 New Mover Wallets
- **NW Meter Expansion Project**
  - Installation will begin in September
  - Prior to installation, a postcard will be sent to all adjacent addresses to communicate installation schedule
- **Off-Street Parking Demand Study Scope**
  - Completing internal review and preparing for procurement
- **Pedestrian Lighting Safety Study**
  - Will be discussed at upcoming TDM Subcommittee on Tuesday, July 14



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# NW Parking Stakeholder Advisory Committee (SAC)

July 15, 2020





## NW SAC Members

- Dan Anderson
- Nick Fenster
- Nancy De Leo
- Karen Karlsson
- Jeanne Harrison
- Parker McNulty
- Rick Michaelson
- Tom Ranieri
- Peter Rose
- Don Singer
- Brent Soffey
- Mark Stromme
- Ron Walters



# Agenda

- 4:30-4:35** Welcome
- 4:35-5:00** Northwest in Motion Update
- 5:00-5:10** Update on 2019-2020 Net Meter Revenue Budget
- 5:10-5:15** Public Comment
- 5:15-5:45** Proposed 2020-2021 Net Meter Revenue Budget
- 5:45-5:55** 2020-2021 Board Appointments
- 5:55-6:00** New Business
- 6:00** Adjourn

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# Northwest in Motion Update





## NWIM Update

- June 2020 Draft Plan can be reviewed here:  
<https://www.portland.gov/transportation/planning/northwest-motion>

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# **Update on 2019-2020 Net Meter Revenue Budget**

# NW Parking District Meter Revenue Budget

Net Meter Revenue is spent the following fiscal year it is collected (i.e. meter year 2018-19 is spent in fiscal year 2019-20)

## 2019/2020 Net Meter Revenue Budget

- Billed \$500,723
- Set Aside \$600,000
- Billed/Allocated 63%

2019/2020			
Project/Program	Budgeted	Billed	Remaining
<b>Off-Street Parking</b>			
Paystation(s) & expenses for shared parking	\$ 10,000.00	\$ -	\$ 10,000.00
Shared Parking Set Aside	\$ 350,000.00	\$ -	\$ 350,000.00
Shared Parking Consultant	\$ 150,000.00	\$ -	\$ 150,000.00
Shared Parking Wayfinding program (signs, mapping and outreach)	\$ 91,283.00	\$ 24,758.45	\$ 66,524.55
Shared Parking Programs TBD	\$ 50,000.00	\$ -	\$ 50,000.00
<b>On-Street Parking Analysis</b>			
RWC Contract Annual Data Collection & Analysis	\$ 80,000.00	\$ 106,549.88	\$ (26,549.88)
Timbers Parking & Intercept survey	\$ 80,000.00	\$ -	\$ 80,000.00
<b>Administrative</b>			
Staff	\$ 125,000.00	\$ 132,501.37	\$ (7,501.37)
General Outreach Materials (printing, graphic design, software)	\$ 20,000.00	\$ 11,066.52	\$ 8,933.48
Meeting & Office supplies	\$ 1,000.00	\$ 847.50	\$ 152.50
SAC City Email accounts	\$ 7,000.00	\$ -	\$ 7,000.00
<b>Infrastructure Projects</b>			
Pedestrian Lighting Study	\$ 100,000.00	\$ -	\$ 100,000.00
Placemaking / Beautification / Main Street Improvements	\$ 200,000.00	\$ -	\$ 200,000.00
NWIM Projects	\$ 200,000.00	\$ 200,000.00	\$ -
NWIM 23rd Street Set Aside	\$ 250,000.00	\$ -	\$ 250,000.00
General Traffic/Parking Analysis (Engineering Needs)	\$ 5,000.00	\$ -	\$ 5,000.00
<b>Other</b>			
Streetcar Rolling Stock (5 year commitment, split w/Permits)	\$ 25,000.00	\$ 25,000.00	\$ -
<b>Total</b>	<b>\$ 1,744,283.00</b>	<b>\$ 500,723.72</b>	<b>\$ 1,243,559.28</b>

Total Net Meter Revenue 2018-19	\$ 1,040,188.00
Carryover from Last Year(s)	\$ 1,769,789.00
<b>Total Net Meter Revenue*</b>	<b>\$ 2,809,977.00</b>
Net Meter Expenditures Budgeted	\$ 1,744,283.00
Net Meter Expenditures Billed	\$ 500,723.72
<b>Remaining Funds</b>	<b>\$ 2,309,253.28</b>

# Update on 2019-2020 Budget

Total Net Meter Revenue 2018-19	\$ 1,040,188.00
Carryover from Last Year(s)	\$ 1,769,789.00
Total Net Meter Revenue*	<b>\$ 2,809,977.00</b>
Net Meter Expenditures Budgeted	\$ 1,744,283.00
Net Meter Expenditures Billed	\$ 500,723.72
Remaining Funds	\$ 2,309,253.28

Estimated funds being carried over to 2020/2021

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# Public Comment

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# **Proposed 2020-2021 Net Meter Revenue Budget**

# NW Parking District 2019-2024 5-year Budget

## NW Parking District 5 Year Budget

### Meter Revenue Budget

Project/Program/Expenditure	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
<b>ADMINISTRATION</b>					
<i>Staff (Split w/ permits)</i>	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
<i>General Traffic/Parking Analysis (Engineers)</i>	\$5,000	\$5,000	\$5,000	\$5,000	
<i>Timbers Parking &amp; Intercept Survey</i>	\$80,000	\$80,000			\$40,000
<i>General Outreach &amp; Admin</i>	\$28,000	\$20,000	\$20,000	\$20,000	\$20,000
<i>RWC Annual Data Collection &amp; Analysis</i>	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
<b>OFF-STREET PARKING</b>					
Paystation(s) & expenses for shared parking	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Off-street parking set aside (proposed)	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Shared parking Consultant	\$150,000			\$50,000	
Shared parking programs TBD	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<i>Wayfinding program (signs, mapping, outreach)</i>	\$91,283	\$10,000	\$10,000	\$10,000	\$10,000
<b>SAFETY/CAPITAL PROJECTS</b>					
<i>Streetcar Rolling Stock (5 year commitment)</i>	\$25,000	\$25,000	\$25,000		
Pedestrian Lighting study & implementation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Placemaking / Beautification / Main Street	\$200,000			\$100,000	\$100,000
NWIM & Other infrastructure projects / programs	\$200,000	\$400,000	\$400,000	\$300,000	\$300,000
NW 23rd Set aside	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>TOTAL METER</b>	<b>\$1,744,283</b>	<b>\$1,505,000</b>	<b>\$1,425,000</b>	<b>\$1,450,000</b>	<b>\$1,435,000</b>

### Permit Surcharge Budget

<i>Streetcar Rolling Stock (5 year commitment)</i>	\$25,000	\$25,000	\$25,000		
<i>Transportation Wallet</i>	\$540,000	\$540,000	\$550,000	\$550,000	\$550,000
Bike parking	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000
NW in Motion Projects (3-4 Capital projects)	\$500,000			\$50,000	\$50,000
Other TDM	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL SURCHARGE</b>	<b>\$1,145,000</b>	<b>\$635,000</b>	<b>\$645,000</b>	<b>\$670,000</b>	<b>\$670,000</b>

### Total Budget

Total yearly revenue	\$1,761,532	\$1,975,000	\$2,100,000	\$2,150,000	\$2,200,000
Carryover from last year(s)	\$2,060,743	\$932,992	\$767,992	\$797,992	\$827,992
<b>Total Revenue</b>	<b>\$3,822,275</b>	<b>\$2,907,992</b>	<b>\$2,867,992</b>	<b>\$2,947,992</b>	<b>\$3,027,992</b>
Expenses	\$2,889,283	\$2,140,000	\$2,070,000	\$2,120,000	\$2,105,000
<b>Remaining funds</b>	<b>\$932,992</b>	<b>\$767,992</b>	<b>\$797,992</b>	<b>\$827,992</b>	<b>\$922,992</b>

## NW Parking District Meter Revenue Budget

Net Meter Revenue is spent the following fiscal year it is collected (i.e. meter year 2019-20 is spent in fiscal year 2020-21)

# 2020-2021 Permit Surcharge Budget

Net Meter Revenue  
is spent the  
following fiscal year  
it is collected

2020/2021			
Project/Program	Budgeted	Billed	Remaining
Off-Street Parking			
Paystation(s) & expenses for Shared Parking	\$ 10,000.00	\$ -	\$ 10,000.00
Shared Parking Set Aside	\$ 350,000.00	\$ -	\$ 350,000.00
Shared Parking Consultant	\$ 150,000.00	\$ -	\$ 150,000.00
Shared Parking Wayfinding program (signs, mapping and outreach)	\$ 10,000.00	\$ -	\$ 10,000.00
Shared Parking Program TBD	\$ 50,000.00	\$ -	\$ 50,000.00
On-Street Parking Analysis			
RWC Contract Annual Data Collection & Analysis	\$ 40,000.00	\$ -	\$ 40,000.00
Event Restricted District Evaluation and Recommendations	\$ 40,000.00	\$ -	\$ 40,000.00
Timbers Parking & Intercept survey	\$ 80,000.00	\$ -	\$ 80,000.00
Administrative			
Staff	\$ 150,000.00	\$ -	\$ 150,000.00
General Outreach Materials (printing, graphic design, software)	\$ 20,000.00	\$ -	\$ 20,000.00
Meeting & Office Supplies	\$ 8,000.00	\$ -	\$ 8,000.00
Infrastructure Projects			
Pedestrian Lighting Study & Implementation	\$ 100,000.00	\$ -	\$ 100,000.00
Placemaking / Beautification / Main Street Improvements	\$ 150,000.00	\$ -	\$ 150,000.00
NWIM Projects			
NWIM 23rd Street Set Aside	\$ 250,000.00	\$ -	\$ 250,000.00
General Traffic/Parking Analysis (Engineering Needs)	\$ 5,000.00	\$ -	\$ 5,000.00
Other			
Streetcar Rolling Stock (5 year commitment, split w/Permits)	\$ 25,000.00	\$ -	\$ 25,000.00
<b>Total</b>	<b>\$ 1,838,000.00</b>	<b>\$ -</b>	<b>\$ 1,838,000.00</b>

Total Net Meter Revenue 2019-20	\$ 658,299.00
Carryover from Last Year(s)	\$ 2,309,253.28
Shared Parking & NW 23rd Set Asides	\$ (600,000.00)
<b>Total Net Meter Revenue*</b>	<b>\$ 2,367,552.28</b>
Net Meter Expenditures Budgeted	\$ 1,838,000.00
Net Meter Expenditures Billed	\$ -
Remaining Funds	\$ 2,367,552.28



## 2020-2021 Net Meter Revenue Budget

Total Net Meter Revenue 2019-20	\$ 658,299.00
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Shared Parking & NW 23rd Set Asides	\$ (600,000.00)
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Net Meter Expenditures Billed	\$ -
Remaining Funds	\$ 2,367,552.28

← Estimated  
2019-2020  
NMR –  
Approx. 27%  
reduction

## NW Parking District Meter Revenue Budget

Net Meter Revenue is spent the following fiscal year it is collected (i.e. meter year 2019-20 is spent in fiscal year 2020-21)

# On-Street Parking Analysis

- RWC Annual Data Collection & Timbers Analysis
- Dedicate funding to an evaluation of the Event Restricted District

2020/2021			
Project/Program	Budgeted	Billed	Remaining
Off-Street Parking			
Paystation(s) & expenses for Shared Parking	\$ 10,000.00	\$ -	\$ 10,000.00
Shared Parking Set Aside	\$ 350,000.00	\$ -	\$ 350,000.00
Shared Parking Consultant	\$ 150,000.00	\$ -	\$ 150,000.00
Shared Parking Wayfinding program (signs, mapping and outreach)	\$ 10,000.00		\$ 10,000.00
Shared Parking Program TBD	\$ 50,000.00	\$ -	\$ 50,000.00
On-Street Parking Analysis			
RWC Contract Annual Data Collection & Analysis	\$ 40,000.00	\$ -	\$ 40,000.00
Event Restricted District Evaluation and Recommendations	\$ 40,000.00		\$ 40,000.00
Timbers Parking & Intercept survey	\$ 80,000.00	\$ -	\$ 80,000.00
Administrative			
Staff	\$ 150,000.00	\$ -	\$ 150,000.00
General Outreach Materials (printing, graphic design, software)	\$ 20,000.00	\$ -	\$ 20,000.00
Meeting & Office Supplies	\$ 8,000.00	\$ -	\$ 8,000.00
Infrastructure Projects			
Pedestrian Lighting Study & Implementation	\$ 100,000.00	\$ -	\$ 100,000.00
Placemaking / Beautification / Main Street Improvements	\$ 150,000.00	\$ -	\$ 150,000.00
NWIM Projects	\$ 400,000.00	\$ -	\$ 400,000.00
NWIM 23rd Street Set Aside	\$ 250,000.00	\$ -	\$ 250,000.00
General Traffic/Parking Analysis (Engineering Needs)	\$ 5,000.00	\$ -	\$ 5,000.00
Other			
Streetcar Rolling Stock (5 year commitment, split w/Permits)	\$ 25,000.00	\$ -	\$ 25,000.00
<b>Total</b>	<b>\$ 1,838,000.00</b>	<b>\$ -</b>	<b>\$ 1,838,000.00</b>

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## NW Parking District Meter Revenue Budget

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# Infrastructure Projects

- Rebudgeted for Pedestrian Lighting Study and Placemaking/Main Street

2020/2021			
Project/Program	Budgeted	Billed	Remaining
Off-Street Parking			
Paystation(s) & expenses for Shared Parking	\$ 10,000.00	\$ -	\$ 10,000.00
Shared Parking Set Aside	\$ 350,000.00	\$ -	\$ 350,000.00
Shared Parking Consultant	\$ 150,000.00	\$ -	\$ 150,000.00
Shared Parking Wayfinding program (signs, mapping and outreach)	\$ 10,000.00		\$ 10,000.00
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On-Street Parking Analysis			
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Net Meter Expenditures Budgeted	\$ 1,838,000.00
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<b>Remaining Funds</b>	<b>\$ 2,367,552.28</b>

# NW Parking District Meter Revenue Budget

Net Meter Revenue is spent the following fiscal year it is collected (i.e. meter year 2019-20 is spent in fiscal year 2020-21)

## Set Asides

- Shared Parking & NW 23<sup>rd</sup>

2020/2021			
Project/Program	Budgeted	Billed	Remaining
Off-Street Parking			
Paystation(s) & expenses for Shared Parking	\$ 10,000.00	\$ -	\$ 10,000.00
Shared Parking Set Aside	\$ 350,000.00	\$ -	\$ 350,000.00
Shared Parking Consultant	\$ 150,000.00	\$ -	\$ 150,000.00
Shared Parking Wayfinding program (signs, mapping and outreach)	\$ 10,000.00		\$ 10,000.00
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On-Street Parking Analysis			
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Net Meter Expenditures Budgeted	\$ 1,838,000.00
Net Meter Expenditures Billed	\$ -
Remaining Funds	\$ 2,367,552.28

# NW Parking District Meter Revenue Budget

Net Meter Revenue is spent the following fiscal year it is collected (i.e. meter year 2019-20 is spent in fiscal year 2020-21)

## Streetcar Rolling Stock

- 5 year commitment
- Year 4 of 5

2020/2021			
Project/Program	Budgeted	Billed	Remaining
Off-Street Parking			
Paystation(s) & expenses for Shared Parking	\$ 10,000.00	\$ -	\$ 10,000.00
Shared Parking Set Aside	\$ 350,000.00	\$ -	\$ 350,000.00
Shared Parking Consultant	\$ 150,000.00	\$ -	\$ 150,000.00
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Meeting & Office Supplies	\$ 8,000.00	\$ -	\$ 8,000.00
Infrastructure Projects			
Pedestrian Lighting Study & Implementation	\$ 100,000.00	\$ -	\$ 100,000.00
Placemaking / Beautification / Main Street Improvements	\$ 150,000.00	\$ -	\$ 150,000.00
NWIM Projects	\$ 400,000.00	\$ -	\$ 400,000.00
NWIM 23rd Street Set Aside	\$ 250,000.00	\$ -	\$ 250,000.00
General Traffic/Parking Analysis (Engineering Needs)	\$ 5,000.00	\$ -	\$ 5,000.00
Other			
Streetcar Rolling Stock (5 year commitment, split w/Permits)	\$ 25,000.00	\$ -	\$ 25,000.00
<b>Total</b>	<b>\$ 1,838,000.00</b>	<b>\$ -</b>	<b>\$ 1,838,000.00</b>

Total Net Meter Revenue 2019-20	\$ 658,299.00
Carryover from Last Year(s)	\$ 2,309,253.28
Shared Parking & NW 23rd Set Asides	\$ (600,000.00)
<b>Total Net Meter Revenue*</b>	<b>\$ 2,367,552.28</b>
Net Meter Expenditures Budgeted	\$ 1,838,000.00
Net Meter Expenditures Billed	\$ -
Remaining Funds	\$ 2,367,552.28

# NWIM Projects

## NW Parking District Meter Revenue Budget

Net Meter Revenue is spent the following fiscal year it is collected (i.e. meter year 2019-20 is spent in fiscal year 2020-21)

2020/2021			
Project/Program	Budgeted	Billed	Remaining
Off-Street Parking			
Paystation(s) & expenses for Shared Parking	\$ 10,000.00	\$ -	\$ 10,000.00
Shared Parking Set Aside	\$ 350,000.00	\$ -	\$ 350,000.00
Shared Parking Consultant	\$ 150,000.00	\$ -	\$ 150,000.00
Shared Parking Wayfinding program (signs, mapping and outreach)	\$ 10,000.00		\$ 10,000.00
Shared Parking Program TBD	\$ 50,000.00	\$ -	\$ 50,000.00
On-Street Parking Analysis			
RWC Contract Annual Data Collection & Analysis	\$ 40,000.00	\$ -	\$ 40,000.00
Event Restricted District Evaluation and Recommendations	\$ 40,000.00		\$ 40,000.00
Timbers Parking & Intercept survey	\$ 80,000.00	\$ -	\$ 80,000.00
Administrative			
Staff	\$ 150,000.00	\$ -	\$ 150,000.00
General Outreach Materials (printing, graphic design, software)	\$ 20,000.00	\$ -	\$ 20,000.00
Meeting & Office Supplies	\$ 8,000.00	\$ -	\$ 8,000.00
Infrastructure Projects			
Pedestrian Lighting Study & Implementation	\$ 100,000.00	\$ -	\$ 100,000.00
Placemaking / Beautification / Main Street Improvements	\$ 150,000.00	\$ -	\$ 150,000.00
NWIM Projects	\$ 400,000.00	\$ -	\$ 400,000.00
NWIM 23rd Street Set Aside	\$ 250,000.00	\$ -	\$ 250,000.00
General Traffic/Parking Analysis (Engineering Needs)	\$ 5,000.00	\$ -	\$ 5,000.00
Other			
Streetcar Rolling Stock (5 year commitment, split w/Permits)	\$ 25,000.00	\$ -	\$ 25,000.00
<b>Total</b>	<b>\$ 1,838,000.00</b>	<b>\$ -</b>	<b>\$ 1,838,000.00</b>

Total Net Meter Revenue 2019-20	\$ 658,299.00
Carryover from Last Year(s)	\$ 2,309,253.28
Shared Parking & NW 23rd Set Asides	\$ (600,000.00)
<b>Total Net Meter Revenue*</b>	<b>\$ 2,367,552.28</b>
Net Meter Expenditures Budgeted	\$ 1,838,000.00
Net Meter Expenditures Billed	\$ -
Remaining Funds	\$ 2,367,552.28

# 2020-2021 Net Meter Revenue Budget

Total Net Meter Revenue 2019-20	\$ 658,299.00
Carryover from Last Year(s)	\$ 2,309,253.28
Shared Parking & NW 23rd Set Asides	\$ (600,000.00)
Total Net Meter Revenue*	<b>\$ 2,367,552.28</b>
Net Meter Expenditures Budgeted	<b>\$ 1,838,000.00</b>
Net Meter Expenditures Billed	\$ -
Remaining Funds	\$ 2,367,552.28

End of year:  
\$500,000  
unspent,  
plus 1.2  
million in set  
asides

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# 2020-2021 Board Appointments



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# New Business

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# Thank you for attending

**Rae-Leigh Stark**  
NW Parking District Liaison

Questions or Comments?  
[Rae-Leigh.Stark@Portlandoregon.gov](mailto:Rae-Leigh.Stark@Portlandoregon.gov)



# NW Parking District 5 Year Budget

## Meter Revenue Budget

Project/Program/Expenditure	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
<b>ADMINISTRATION</b>					
<i>Staff (Split w/ permits)</i>	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
<i>General Traffic/Parking Analysis (Engineers)</i>	\$5,000	\$5,000	\$5,000	\$5,000	
<i>Timbers Parking &amp; Intercept Survey</i>	\$80,000	\$80,000			\$40,000
<i>General Outreach &amp; Admin</i>	\$28,000	\$20,000	\$20,000	\$20,000	\$20,000
<i>RWC Annual Data Collection &amp; Analysis</i>	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
<b>OFF-STREET PARKING</b>					
Paystation(s) & expenses for shared parking	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Off-street parking set aside (proposed)	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Shared parking Consultant	\$150,000			\$50,000	
Shared parking programs TBD	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<i>Wayfinding program (signs, mapping, outreach)</i>	\$91,283	\$10,000	\$10,000	\$10,000	\$10,000
<b>SAFETY/CAPITAL PROJECTS</b>					
<i>Streetcar Rolling Stock (5 year commitment)</i>	\$25,000	\$25,000	\$25,000		
Pedestrian Lighting study & implementation	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Placemaking / Beautification / Main Street	\$200,000			\$100,000	\$100,000
NWIM & Other infrastructure projects / programs	\$200,000	\$400,000	\$400,000	\$300,000	\$300,000
NW 23rd Set aside	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>TOTAL METER</b>	<b>\$1,744,283</b>	<b>\$1,505,000</b>	<b>\$1,425,000</b>	<b>\$1,450,000</b>	<b>\$1,435,000</b>

## Permit Surcharge Budget

<i>Streetcar Rolling Stock (5 year commitment)</i>	\$25,000	\$25,000	\$25,000		
<i>Transportation Wallet</i>	\$540,000	\$540,000	\$550,000	\$550,000	\$550,000
Bike parking	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000
NW in Motion Projects (3-4 Capital projects)	\$500,000			\$50,000	\$50,000
Other TDM	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL SURCHARGE</b>	<b>\$1,145,000</b>	<b>\$635,000</b>	<b>\$645,000</b>	<b>\$670,000</b>	<b>\$670,000</b>

## Total Budget

Total yearly revenue	\$1,761,532	\$1,975,000	\$2,100,000	\$2,150,000	\$2,200,000
Carryover from last year(s)	\$2,060,743	\$932,992	\$767,992	\$797,992	\$827,992
<b>Total Revenue</b>	<b>\$3,822,275</b>	<b>\$2,907,992</b>	<b>\$2,867,992</b>	<b>\$2,947,992</b>	<b>\$3,027,992</b>
Expenses	\$2,889,283	\$2,140,000	\$2,070,000	\$2,120,000	\$2,105,000
<b>Remaining funds</b>	<b>\$932,992</b>	<b>\$767,992</b>	<b>\$797,992</b>	<b>\$827,992</b>	<b>\$922,992</b>

*Italicized items indicate that are already committed to*

# NW Parking District Meter Revenue Budget

Net Meter Revenue is spent the following fiscal year it is collected (i.e. meter year 2019-20 is spent in fiscal year 2020-21)

2020/2021			
Project/Program	Budgeted	Billed	Remaining
Off-Street Parking			
Paystation(s) & expenses for Shared Parking	\$ 10,000.00	\$ -	\$ 10,000.00
Shared Parking Set Aside	\$ 350,000.00	\$ -	\$ 350,000.00
Shared Parking Consultant	\$ 150,000.00	\$ -	\$ 150,000.00
Shared Parking Wayfinding program (signs, mapping and outreach)	\$ 10,000.00		\$ 10,000.00
Shared Parking Program TBD	\$ 50,000.00	\$ -	\$ 50,000.00
On-Street Parking Analysis			
RWC Contract Annual Data Collection & Analysis	\$ 40,000.00	\$ -	\$ 40,000.00
Event Restricted District Evaluation and Recommendations	\$ 40,000.00		\$ 40,000.00
Timbers Parking & Intercept survey	\$ 80,000.00	\$ -	\$ 80,000.00
Administrative			
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<b>Total</b>	<b>\$ 1,838,000.00</b>	<b>\$ -</b>	<b>\$ 1,838,000.00</b>

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