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8/11/2023

Town of Carolina Beach  
Administration and Council

RE: 2023 Quarter 2 | Parking Operation Update

Dear Administration and Council.

Below and within the following pages, Pivot Parking is providing a condensed Quarter 2 operational overview for your review. The below reflects the time period for April,-June 2023

## Quarter 2 Overview

### Operational:

#### APRIL

- Residential zone Signage were installed on the east side of the town. Along Lake Park South and 3<sup>rd</sup> Street.
- Wave Finding signs were installed for Woody Hewitt lot. We focused on a few directional banners to bring more traffic to this new area.
- All Old meter equipment was sold to Mr. Bashir.
- Freeman Park Booth was installed on April 24<sup>th</sup>, 2023.
- We were able to start to see the integration with T2P and the new Passport Enforcement system working efficiently.

#### MAY

- Pivot installed 3 new spaces in the Weeks lot, one of them was a Unloading/loading zone that was requested by the boat captains.
- Meter Parking signs were installed displaying pay by T2P.
- Chalking was improved in the enforcement platform. We were able to then go and chalk the time zones more efficiently.
- We merged the zones in the passport application, which allowed Pivot ambassadors to see if a vehicle was moved from one location to another.
- Memorial Weekend was slower than usual due to inclement weather.
- Freeman Park camping ended May 25<sup>th</sup> as the last day of Check outs. And was then turned off for the summer.



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## JUNE

- The town began pavement work on Starfish Lane / Canal Street side.
- The town and Pivot discussed options for enforcement in residential areas, such as Georgia And Florida Avenue, based off of Residential concerns.
- We had roughly 30 signs that were vandalized. Pivot completed a police report and we were able to retain footage of the vandalizer and were able to charge them with destruction of property.
- Staff has continued to maintain current operations by painting the repeating areas, such as Texas, 100 block, CBA North, 1600 and 1700 Block.
- Staff also tried to retain the sand that was in front of the Freeman Park entrance by the Hatteras Ramp to create a safe entry way onto the beach. This also helped customers locate the parking boundaries in a space more efficiently.







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**Revenue:**

**Total Gross  
Revenue Quarter 2**

- **Parking = \$1,119,278.51 actuals vs budget of \$1,024,405.58**

Revenue Category	Quarter 2 2023 Actuals	% of total Revenue	Quarter 2 2023 Budget	Variance
Resident Permits	\$38,944.16	3%	\$25,000.00	\$13,944.16
Golf Cart Permits	\$901.80	0%	\$10,000.00	-\$9,098.20
Text 2 Park	\$793,500.30	71%	\$344,890.03	\$448,610.27
Pay station	\$189,380.00	17%	\$544,515.55	\$355,135.55
Violation	\$96,552.25	9%	\$100,000.00	-\$3,447.75
<b>Totals</b>	<b>\$1,119,278.51</b>		<b>\$1,024,405.58</b>	<b>\$94,872.93</b>

- **Overall Gross Parking revenue for Quarter 2 exceed budget projections by 9%**
- **Freeman Park = \$273,654.74 actuals vs budget \$306,000.00**

Revenue Category	Quarter 2 2023 Actuals	% of Revenue	Quarter 2 2023 Budget	Variance
<b>Daily (at entrance)</b>	<b>\$176,528.00</b>	<b>65%</b>	<b>\$280,000.00</b>	<b>-\$103,472.00</b>
<b>Camping Reservations</b>	<b>\$14,930.00</b>	<b>5%</b>	<b>\$26,000.00</b>	<b>-\$11,070.00</b>
<b>Annual Pass Sales</b>	<b>\$82,196.74</b>	<b>30%</b>	<b>\$0.00</b>	<b>\$82,196.74</b>
<b>Totals</b>	<b>\$273,654.74</b>		<b>\$306,000.00</b>	<b>-32,345.26</b>

- **Key Points regarding Freeman Park Revenue**
  - Daily Sales = 2,841 visits
  - Camping reservations = 230
  - Annual Pass Sales began in December 2022 (Early Bird) and was only allowed to be purchased in-person.
  - Online Sales started January 1<sup>st</sup>, 2023.
  - Total number of annual passes sold
    - Early Bird Q1= 2,680
    - Non-Early Bird for Q2 = 393

Freeman Park revenue did not meet or exceed budget and is related to weather conditions primarily during the month of May, which incurred multiple days of rain and the Memorial Day weekend weather was dismal .



### Transactional Data

Category	April 23	May 23	June 23
Text 2 Park	19,701	21,118	32,126
Pay Stations	4,297	4,445	7,697
Citations Written	577	620	1124
Citations Paid	397	405	834

- Total T2P transactions comparison
  - Q2 2023 = 72,945
  - Q2 2022 = 54,659
- Average length of stay
  - Quarter 2 2023 via Text 2 Park = 2 hours & 10 minutes
  - Quarter 2 2023 via Paystation = 2 hours & 18 minutes
- Citations are averaging 70% collection rate

### QUARTER 2 2023 GROSS REVENUE COMPARISON TO QUARTER 2 2022 GROSS REVENUE

	2022 Quarter 2 Revenue	2023 Quarter 2 Revenue	Variance
Freeman Park Daily	\$224,673.00	\$176,528.00	\$-48,145.00
Freeman Park Camping	\$22,135.00	\$14,930.00	\$-7,205.00
Freeman Park Annual Sales	\$1,352.00	\$89,382.00	\$-82,030.00
Resident Permits	\$61,740.00	\$38,944.16	\$-22,795.84
Golf Cart Permits	\$19,840.00	\$901.80	\$-18,938.20
Meter	\$136,409.40	0.00	\$-136,409.40
Text 2 Park	\$591,820.00	\$793,500.30	\$201,680.30
Paystations	\$343,809.59	\$189,380.00	\$-154,429.59
Violation	\$116,620.00	\$96,552.25	\$-20,067.75
<b>Totals</b>	<b>\$1,518,398.99</b>	<b>1,400,118.51</b>	<b>-\$118,280.48</b>

#### Notes:

- 2023 Permit Totals do not include Town Hall Sales.
- 2023 Citation discounts were introduced to the paid parking program – If paid in 48 hours total Citation Price was reduced by 50%.
- 6 Pay stations were removed in 2023
- All meters were removed in Q2 2023

2023 Quarter 2 did not out perform 2022 Quarter 2. Again, weather during May affected overall figures as June did well.





## April 2023

- New Freeman Park Booth arrived and was installed, as well as the entrance Paystation was moved.
- Integrations between LPR unit and Passport continue to be worked on to allow for full LPR use. Passport is continuing to work on continued issues with payment platforms and enforcement platform updates & integrations. Staff continue with enforcement efforts but not as efficiently as we had originally hoped for.
- Installed Wayfinding for Hewitt Lot and additional payment signage within the lot.
- We have continued to see signage on top of meter poles damaged but the quantity damaged has diminished.
- April experienced 13 days of rainy and/or cloudy weather, the average temperature was 77 degrees with the highest temperature being recorded on April 20th at 87 degrees.

### APRIL REVENUE

- Parking Revenue Summary
- T2P generated \$197,115.00 in revenue which was 95% more than budgeted and accounted for 54% of total revenue.
- T2P revenue is increased due to removal of meters and paystations.
- Paystations generated \$45,690.00 and accounted for 12.4% of total revenue.
- **Expenses**
- Expenses were maintained below budget and were 20% less than budget projections.. Replacing T2P signage throughout the middle of town, this has slowed down but continues, and ordered signage for Hewitt lot. LPR Spark was taken for maintenance.

## May 2023

- Created 3 new spaces in the Weeks Lot, including 1 requested 30 min Loading zone.
- Installed Residential Zone signs around East side of the zone
- Camping ended on May 25th, will not restart until September.
- We were able to get Chalking operational on the Passport enforcement application.
- May experienced 10 days of rainy and/or cloudy weather, the average temperature was 77 degrees with the highest temperature being recorded on May 9th at 93 degree

### MAY REVENUE

- T2P brought in \$221,145.00 and accounted for 59% of total revenue.
- Paystations generated \$49,820.00 and accounted for 14% of total revenue.
- Overall revenue was short of budget projections by 18%. The rainy season severely impacted the Freeman Park attendance.



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- **Expenses**
- Overall expenses were 21.5% less than budget projections. Ordered and replaced damaged T2P payment signage on meter poles. Purchased Residential signs that were installed.

## June 2023

- Our team began enforcing certain blocks of the Residential zone, without the need of call in.
- Freeman Park reached capacity 3 times in June in which entrance was restricted until beach patrol gave the go ahead to reopen.
- June experienced 14 days of rainy and/or cloudy weather, the average temperature was 85 degrees with the highest temperature being recorded on June 27th at 90 degrees.

## JUNE REVENUE

- T2P brought in \$375,240.30 and accounted for 58% of total revenue.
- Paystations generated \$93,870.00 and accounted for 15% of total revenue.
- Overall revenue exceeded budget projections by 34%
- **Expenses**
- Expenses for June ended the month 6% less than budget projections. No out of the ordinary expenses incurred and payroll was a little less than budgeted. We have ordered and replaced damaged T2P payment signage on meter poles. Vehicles were taken for inspection regarding overheating and other maintenance issues preventing

**Overall Expenses for Quarter 2 were \$554,519.80 vs a budget of \$681,053.19 equating to 18.5% less than budget.**

Breakout of expense related to Freeman Park vs Parking are listed below for Quarter 2:

Freeman Park = \$38,797.05      Parking = \$144,147.79



With the close of Quarter 2, this also closes fiscal year 23. The below summary defines the year to date gross revenue and expenses from July 22 through June 23 for fiscal year 23.

**FREEMAN PARK – FY 23 TOTALS VS BUDGET**

Category	Actuals	Budget	Variance
Daily	\$470,478.00	\$515,000.00	-\$44,522.00
Camping	\$85,240.00	\$80,700.00	\$4,540.00
Annual passes	\$442,772.31	\$370,000.00	\$72,772.31
<b>Total Gross Revenue</b>	<b>\$998,490.31</b>	<b>\$965,700.00</b>	<b>\$32,790.31</b>

Freeman Park Gross Revenues ending Fiscal Year 23 exceeded budget projections by 3.3% Expenses totaled \$150,863.27 leaving a net income of \$847,627.04

**PARKING – FY 23 TOTALS VS BUDGET**

Revenue Category	Actuals	Budget	Variance
Resident Permits	\$158,544.24	\$167,000.00	-\$8,455.76
Golf Cart Permits	\$23,212.80	\$33,600.00	-\$12,787.20
Text 2 Park	\$1,659,299.36	\$777,837.01	\$881,462.35
Pay station	\$620,141.00	\$1,298,125.25	-\$677,984.25
Violation	\$325,538.38	\$265,000.00	\$60,538.38
Meter	\$170,530.83	\$33,600.00	\$136,930.83
Totals	\$2,957,266.61	\$2,575,162.26	\$382,104.35

Parking gross revenues ending Fiscal Year 23 exceeded budget projections by 23%. Expenses related to parking totaled \$ 403,656.53 leaving a net income of \$ 2,553,610.08

Combined totals for Freeman Park and Parking net income for Fiscal Year 23 totaled \$3,400,600.70 vs budget projections of \$ 2,862,209.07 and 19% more than budget projections.

- These figures do not include any expenses incurred by the Town outside of expenditures paid via Pivot Parking.

We thank you for the opportunity to provide this 2023 quarter 2 parking summary. If you need any further information, please let us know.

Scott Diggs, Co-Founder/CEO  
Tina Reid, Co-Founder/ EVP  
Corinne Zurcher, District Manager





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