

PARKING UTILITY SEPTEMBER 2013 ACTIVITY REPORT & REVENUE/EXPENSE NARRATIVE

Revenues and Occupancies: YTD total revenues through August show an increase of \$696K (9%) compared to previous year's revenues; with increases in all major categories: attended facilities \$341K (7%), metered facilities \$14K (3%), monthly parking \$216K (36%), and street meters \$173K (11%). Peak average occupancies range from 80% - 42% YTD: Government East (80%), Overture Center (72%), and State Street Capitol (42%) are trending up; while Capitol Square North (73%) and State Street Campus (56%) are trending down.

Operating Expenses: YTD total expenses through August show an increase of \$248K (5%) compared to previous year's expenses, including increases of \$136K (20%) in purchased services and \$29K (1%) in total payroll. Note that only 41% of the budgeted amount in the category "Payments to City Depts" has been allocated though July.

Operating Bottom Line: YTD operating income through August shows an increase of \$448K (16%) compared to previous year's results.

Capital Expenses: Plans for 2013 include remediation projects on aging structures, planning for the Judge Doyle Square project, Brayton Lot resurfacing, purchase of enforcement equipment for the MPD, and upgrades to the Sayle Street facility. Capital costs through September are \$1.253M.

Facilities: We have been reviewing LED fixtures for parking garages in the basement of our State Street Capitol garage; we have installed eight new Holophane LED fixtures, and recently ordered four more, for a test installation in one bay of the State Street Capitol garage. This will help us to determine whether these fixtures are suitable for a larger scale installation. The Brayton Lot repair project is nearing completion, with the exception of landscaping. We have met with Parks Dept. staff who will be creating a landscaping plan and including this in their contract to be advertised in January. We have met with Forestry Dept. staff and identified locations for new trees in the terrace areas adjacent to the lot on Hancock, Main and Butler Streets. The island plantings and tree plantings will be done in the spring. We are working with City Engineering staff to finish up planting the rain garden and are working on a plan to finish the Hancock Street terrace restoration. Video cameras are also being installed in this lot.

Multi-space meters: There were more than 70,000 transactions in September, 59% of which were paid by credit card (average credit card transaction was \$2.15 and average coin transaction was \$1.00). We have 91 multi-space meters in operation. Three meters are out of service due to construction and five are awaiting concrete bases to be poured. One meter is reserved for testing and training. We have a new meter on the 100 block of South Webster Street which should be put in to service soon. We expect to put a multi-space meter into service in Bay F-1 of the State Street Capitol garage within the next few weeks. At the same time this multi space meter is commissioned in the State Street Capitol garage, the existing 10-hour spaces in Bay A-1 will be converted to short-term parking (2 hours or less). An internal staff team will be meeting in October to review the data compiled from our test of ten new cell (CDMA) modems that work on newer 3G technology through Verizon.

Financial Sustainability Study: Staff expects to receive the report in October, with a presentation from the consultants to the TPC, BOE and Common Council in November.

Judge Doyle Square (MMB/GE Parking Garage): Request for Proposals are due on September 30th.

**CITY OF MADISON PARKING UTILITY
COMPARISON OF ACTUAL TO BUDGET**
For the Eight Months Ending August 31, 2013

Percent of Fiscal Year Completed:			66.7%
	<u>2013 BUDGET</u>	<u>ACTUAL YTD</u>	<u>PERCENT OF BUDGET</u>
REVENUES:			
Parking & Other Revenue	\$ 12,242,521	\$ 8,593,308	70.2%
Interest on Investments	115,000	63,976	55.6%
TOTAL REVENUES	<u>\$ 12,357,521</u>	<u>\$ 8,657,284</u>	70.1%
EXPENDITURES:			
Permanent Wages	\$ 3,489,597	\$ 2,002,830	57.4%
Hourly Wages	204,398	128,926	63.1%
Overtime Wages	30,660	16,925	55.2%
Benefits	1,290,919	732,836	56.8%
Total Payroll	<u>5,015,574</u>	<u>2,881,517</u>	57.5%
Purchased Services	1,409,983	826,844	58.6%
Supplies	204,600	140,901	68.9%
Payments to City Depts.	1,068,501	442,360	41.4%
Reimbursement from City Depts.	(66,500)	0	0.0%
Debt Service	0	0	0.0%
Payment in Lieu of Taxes	1,284,723	642,362	50.0%
Transfers Out	241,770	0	0.0%
Capital Assets	117,000	0	0.0%
State & County Sales Tax	<u>666,264</u>	<u>447,442</u>	67.2%
TOTAL EXPENDITURES	<u>\$ 9,941,915</u>	<u>\$ 5,381,426</u>	54.1%
OPERATING INCOME (LOSS)	<u>\$ 2,415,606</u>	<u>\$ 3,275,858</u>	135.6%

CITY OF MADISON PARKING UTILITY
STATEMENT OF REVENUES AND EXPENDITURES
For the Eight Months Ending August 31, 2012 and 2013

	Actual 2012	Actual 2013
REVENUES:		
Attended Facilities	\$ 5,065,731	\$ 5,406,581
Metered Facilities	478,304	491,926
Monthly Parking	606,257	822,582
Street Meters	1,374,938	1,396,894
Parking Revenue	7,525,230	8,117,983
Residential Permit Parking	76,707	71,046
Miscellaneous	253,676	404,279
Interest on Investments	105,830	63,976
TOTAL REVENUES	\$ 7,961,443	\$ 8,657,284
EXPENDITURES:		
Permanent Wages	\$ 1,956,071	\$ 2,002,830
Hourly Wages	145,141	128,926
Overtime Wages	11,857	16,925
Benefits	739,220	732,836
Total Payroll	2,852,289	2,881,517
Purchased Services	690,932	826,844
Supplies	155,639	140,901
Payments to City Depts.	427,863	442,360
Reimbursement from City Depts.	(663)	0
Debt Service	0	0
Payment in Lieu of Taxes	596,460	642,362
Transfers Out	0	0
Capital Assets	2,987	0
State & County Sales Tax	407,972	447,442
TOTAL EXPENDITURES	\$ 5,133,479	\$ 5,381,426
OPERATING INCOME (LOSS)	\$ 2,827,964	\$ 3,275,858

**CITY OF MADISON PARKING UTILITY
STATEMENT OF REVENUES AND EXPENDITURES**

For the Month of August, 2012 and 2013

	Actual 2012	Actual 2013
REVENUES		
Attended Facilities	\$ 642,019	\$ 674,460
Metered Facilities	76,688	34,923
Monthly Parking	76,163	117,496
Street Meters	220,149	217,749
Parking Revenue	1,015,019	1,044,628
Residential Permit Parking	40,421	36,670
Miscellaneous	36,493	61,803
Interest on Investments	16,537	12,723
TOTAL REVENUES	\$ 1,108,470	\$ 1,155,824
EXPENDITURES:		
Permanent Wages	\$ 475,950	\$ 242,001
Hourly Wages	51,329	21,610
Overtime Wages	2,321	1,572
Benefits	179,460	95,883
Total Payroll	709,060	361,066
Purchased Services	167,614	88,461
Supplies	75,342	17,484
Payments to City Depts.	45,316	17,234
Reimbursement from City Depts.	(296)	0
Debt Service	0	0
Payment in Lieu of Taxes	0	0
Transfers Out	0	0
Capital Assets	0	0
State & County Sales Tax	56,168	59,357
TOTAL EXPENDITURES	\$ 1,053,204	\$ 543,602
OPERATING INCOME (LOSS)	\$ 55,266	\$ 612,222

YEAR-TO-DATE REVENUES: 2011 THRU 2013 (JAN-aug)				
Permits (## = TPC Map Reference)		2011	2012	2013
	RP3 (residential parking permits)	73,053	75,295	70,122
	Motorcycle Permits	1,401	1,202	2,023
	Resid Street Constr Permits	0	0	253
Total-Permits		74,454	76,497	72,398
Awards and Damages		1,485	2,183	3,293
Advertising Revenue		0	0	0
	Pct increase/decrease vs prior year	94%	103%	95%
Cashiered Revenue		0	0	0
	ALL Cashiered Ramps	0	0	0
#4	Cap Sq North	629,915	576,383	606,156
#6	Gov East	1,055,767	1,035,373	1,114,394
#9	Overture Center	562,109	589,219	697,615
#11	SS Campus-Francis	560,873	435,785	422,964
#11	SS Campus-Lake	1,441,354	1,511,151	1,558,414
#12	SS Capitol	971,124	912,099	1,004,620
Total-Cashiered Revenue		5,221,142	5,060,011	5,404,162
	Pct increase/decrease vs prior year	102%	97%	107%
Off-Street Meters (non-motorcycle)		0	0	0
#1	Blair Lot	3,314	4,805	6,224
#7	Lot 88 (Munic Bldg)	8,062	9,875	9,990
#2	Brayton Lot-Machine	257,319	254,532	249,360
#2	Brayton Lot-Meters	1,587	452	0
	Buckeye/Lot 58 Multi-Sp	142,242	147,778	141,762
	Evergreen Lot	24,007	26,252	28,373
	Wingra Lot	4,493	4,912	5,730
#12	SS Capitol	23,948	34,478	56,553
Subtotal-Off-Street Meters (non motorcycle)		464,971	483,086	497,992
Off-Street Meters (motorcycles)		0	0	0
	ALL Cycles	1,106	973	804
Total-Off-Street Meters (All)		466,077	484,059	498,796
	Pct increase/decrease vs prior year	114%	104%	103%
Meters - On-Street		0	0	0
	On Street Multi-Space & Park Now	1,906	347	3,492
	Cap Sq Mtrs	33,926	15,533	14,139
	Cap Sq Multi-Space	1,263	25,757	28,855
	Campus Area	153,608	71,255	63,363
	Campus Area Multi-Space	23,843	141,299	126,371
	CCB Area	96,554	36,526	29,707
	CCB Area Multi-Space	27,145	97,903	108,516
	E Washington Area	51,563	39,765	40,034
	E Washington Area Multi-Space	0	12,853	15,317
	GEF Area	58,380	37,397	27,777
	GEF Area Multi-Space	33,073	66,459	61,708
	MATC Area	45,371	14,844	13,866
	MATC Area Multi-Space	48,265	94,484	105,914
	Meriter Area	99,475	48,425	35,461
	Meriter Area Multi-Space	0	45,294	80,894
	MMB Area	79,162	36,953	28,544
	MMB Area Multi-Space	45,795	100,526	120,346
	Monroe Area	73,474	85,450	89,077
	Schinks Area	16,096	17,531	13,287
	State St Area	89,348	27,447	18,067
	State St Area Multi-Space	4,702	79,260	91,255
	University Area	189,354	118,224	97,274
	University Area Multi-Space	0	96,262	113,011
	Wilson/Butler Area	58,936	48,552	37,717
	Wilson/Butler Area Multi-Space	0	16,938	35,808
Subtotal-On-Street Meters		1,231,241	1,375,286	1,399,797
On-Street Construction-Related Meter Revenue		0	0	0
	Contractor Permits	49,352	52,944	66,993
	Meter Hoods	110,205	121,709	170,049
	Construction Meter Removal	0	0	45,760
Subtotal-On-Street Construction Related Revenue		159,557	174,653	282,802
Totals-On-Street Meters		1,390,798	1,549,939	1,682,599
	Pct increase/decrease vs prior year	106%	111%	109%
Monthly and Long-Term/Parking Leases		0	0	0
#2	Brayton Lot	32,844	76,351	95,364
#11	State St Campus	0	17,141	36,104
#1	Blair Lot	36,718	37,502	43,970
#13	Wilson Lot	45,340	49,334	45,671
#4	Cap Square North	144,117	147,824	226,115
#6	Gov East	131,471	119,694	131,299
#9	Overture Center	40,339	64,410	113,955
#12	SS Capitol-Monthly (non-LT Lease)	102,909	94,001	125,687
Subtotal-Monthly Parking Permits		533,739	606,257	818,164
#9	Overture Center	40,254	65,128	70,880
#12	SS Cap - LT Lease	61,584	0	29,278
Subtotal-Long Term Parking Leases		101,838	65,128	100,158
Totals-Monthly Permit & Long-Term Leases		635,577	671,385	918,322
	Pct increase/decrease vs prior year	104%	106%	137%
Miscellaneous Revenues		0	0	0
	Operating Lease Payments	0	3,132	2,098
	Property Sales	57,565	0	4,953
	Other	59,683	7,145	6,588
Subtotal-Miscellaneous		59,683	10,277	13,640
Summary - RP3 and Misc Revenue (incl's Cycle Perms)		135,621	88,957	89,331
TOTALS		7,849,215	7,854,350	8,593,210
	Pct increase/decrease vs prior year	104%	100%	109%

YEAR-TO-DATE REVENUES: 2012 vs 2013					
Through AUG					
	2012 YTD	PRE-CLOSING 2013 YTD	2013 +/- 2012 Amount	%	
Permits					
RP3 (Residential Parking Permits)	75,295.00	70,122.00	(5,173.00)	-7%	
Motorcycle Permits	1,202.00	2,023.00	821.00	68%	
Residential Street Construction Permits	-	253.17	253.17	n/a	
Total-Permits	76,497.00	72,398.17	(4,098.83)	-5%	
Awards and Damages	2,183.21	3,292.58	1,109.37	51%	
Advertising Revenue	-	-	-	n/a	
Cashiered Revenue					
All Cashiered Ramps	-	-	-	n/a	
#4 Cap Sq North	576,382.99	606,156.32	29,773.33	5%	
#6 Gov East	1,035,372.64	1,114,393.75	79,021.11	8%	
#9 Overture Center	589,219.01	697,615.15	108,396.15	18%	
#11 SS Campus-Frances	435,785.24	422,963.72	(12,821.52)	-3%	
#11 SS Campus-Lake	1,511,151.37	1,558,413.64	47,262.27	3%	
#12 SS Capitol	912,099.40	1,004,619.84	92,520.44	10%	
Total-Cashiered Revenue	5,060,010.65	5,404,162.41	344,151.76	7%	
Off-Street Meters (non-motorcycle)					
#1 Blair Lot	4,805.37	6,224.09	1,418.72	30%	
#7 Lot 88 (Munic Bldg)	9,875.21	9,990.16	114.95	1%	
#2 Brayton Lot-Machine	254,532.33	249,360.22	(5,172.11)	-2%	
#2 Brayton Lot-Meters	452.17	-	(452.17)	-100%	
#3 Buckeye/Lot 58 Multi-Space	147,778.17	141,761.76	(6,016.41)	-4%	
Evergreen Lot	26,252.46	28,372.69	2,120.23	8%	
Wingra Lot	4,912.40	5,729.94	817.54	17%	
#12 SS Capitol	34,477.86	56,553.02	22,075.16	64%	
Subtotal-Off-Street Meters (non motorcycle)	483,085.97	497,991.88	14,905.91	3%	
Off-Street Meters (motorcycles)					
All Cycles	972.89	803.74	(169.15)	-17%	
Total-Off-Street Meters (All)	484,058.86	498,795.62	14,736.76	3%	
On-Street Meters					
On Street Multi-Space & Park Now	347.34	3,491.70	3,144.36	905%	
Capitol Square Meters	15,532.85	14,138.58	(1,394.27)	-9%	
Capitol Square Multi-Space	25,756.95	28,854.51	3,097.56	12%	
Campus Area	71,255.33	63,362.71	(7,892.62)	-11%	
Campus Area Multi-Space	141,299.38	126,370.52	(14,928.86)	-11%	
CCB Area	36,526.32	29,706.96	(6,819.36)	-19%	
CCB Area Multi-Space	97,902.77	108,516.12	10,613.35	11%	
East Washington Area	39,764.96	40,034.10	269.14	1%	
East Washington Area Multi-Space	12,853.26	15,317.46	2,464.20	19%	
GEF Area	37,397.45	27,776.67	(9,620.78)	-26%	
GEF Area Multi-Space	66,459.41	61,707.50	(4,751.91)	-7%	
MATC Area	14,844.48	13,865.64	(978.84)	-7%	
MATC Area Multi-Space	94,484.16	105,914.10	11,429.94	12%	
Meriter Area	48,425.33	35,460.73	(12,964.60)	-27%	
Meriter Area Multi-Space	45,294.03	80,893.96	35,599.93	79%	
MMB Area	36,952.95	28,543.61	(8,409.34)	-23%	
MMB Area Multi-Space	100,525.51	120,346.01	19,820.50	20%	
Monroe Area	85,450.29	89,076.57	3,626.28	4%	
Schenks Area	17,530.62	13,286.95	(4,243.67)	-24%	
State St Area	27,446.69	18,066.67	(9,380.02)	-34%	
State St Area Multi-Space	79,259.89	91,255.40	11,995.51	15%	
University Area	118,224.27	97,274.26	(20,950.01)	-18%	
University Area Multi-Space	96,262.01	113,010.84	16,748.83	17%	
Wilson/Butler Area	48,551.52	37,717.46	(10,834.06)	-22%	
Wilson/Butler Area Multi-Space	16,937.90	35,808.35	18,870.45	111%	
Subtotal-On-Street Meters	1,375,285.67	1,399,797.38	24,511.71	2%	
On-Street Construction-Related Meter Revenue					
74284 Contractor Permits	52,944.00	66,993.00	14,049.00	27%	
74285 Meter Hoods	121,709.06	170,048.94	48,339.88	40%	
74286 Construction Meter Removal	-	45,760.00	45,760.00	n/a	
Subtotal-On-Street Construction Related Revenue	174,653.06	282,801.94	108,148.88	62%	
Totals-On-Street Meters	1,549,938.73	1,682,599.32	132,660.59	9%	
Monthly Permit & Long-Term Parking Leases					
#2 Brayton Lot	76,351.26	95,363.84	19,012.58	25%	
#11 State St Campus	17,140.68	36,104.02	18,963.34	111%	
#1 Blair Lot	37,502.41	43,969.96	6,467.55	17%	
Wilson Lot	49,334.11	45,670.63	(3,663.48)	-7%	
#13 Cap Square No	147,823.72	226,115.16	78,291.44	53%	
#6 Gov East	119,694.22	131,298.71	11,604.49	10%	
#9 Overture Center	64,409.96	113,955.23	49,545.27	77%	
#12 SS Capitol-Monthly (non-LT Lease)	94,000.87	125,686.80	31,685.93	34%	
Subtotal-Monthly Permit Parking	606,257.23	818,164.35	211,907.12	35%	
#9 Overture Center	65,127.85	70,880.25	5,752.40	9%	
#12 SS Cap-Long Term Lease	-	29,277.82	29,277.82	n/a	
Subtotal-Long Term Parking Leases	65,127.85	100,158.07	35,030.22	54%	
Totals-Monthly Permit & Long-Term Leases	671,385.08	918,322.42	246,937.34	37%	
Miscellaneous Revenues					
78220 Operating Lease Payments	3,132.06	2,097.95	(1,034.11)	-33%	
78310 Property Sales	-	4,953.47	4,953.47	n/a	
78890 Other	7,144.79	6,588.33	(556.46)	-8%	
Subtotal-Miscellaneous	10,276.85	13,639.75	3,362.90	33%	
Summary - RP3 and Misc Revenue (incl's Cycle Perms)	88,957.06	89,330.50	373.44	0%	
TOTALS	7,854,350.38	8,593,210.27	738,859.89	9%	

YEAR-TO-DATE 2013 REVENUES--BUDGET VS ACTUAL THROUGH AUG					
	Budget	Actual	Amount	%	
Permits					
RP3 (Residential Parking Permits)	71,324.50	70,122.00	(1,202.50)	-2%	
Motorcycle Permits	1,514.02	2,023.00	508.99	34%	
Residential Street Construction Permits	-	253.17	253.17	n/a	
Total-Permits	72,838.52	72,398.17	(440.35)	-1%	
Awards and Damages	2,761.44	3,292.58	531.14	19%	
Advertising Revenue	-	-	-	n/a	
Cashiered Revenue	-	-	-	n/a	
All Cashiered Ramps	-	-	-	n/a	
#4 Cap Sq North	595,806.19	606,156.32	10,350.13	2%	
#6 Gov East	1,135,704.18	1,114,393.75	(21,310.43)	-2%	
#9 Overture Center	624,077.71	697,615.15	73,537.44	12%	
#11 SS Campus-Frances	501,792.71	422,963.72	(78,828.99)	-16%	
#11 SS Campus-Lake	1,511,836.31	1,558,413.64	46,577.32	3%	
#12 SS Capitol	962,720.17	1,004,619.84	41,899.67	4%	
Total-Cashiered Revenue	5,331,937.27	5,404,162.41	72,225.14	1%	
Meters-Off-Street (non-motorcycle)					
#1 Blair Lot	4,338.92	6,224.09	1,885.17	43%	
#7 Lot 88 (Munic Bldg)	9,311.87	9,990.16	678.29	7%	
#2 Brayton Lot-Machine	261,463.54	249,360.22	(12,103.32)	-5%	
#3 Buckeye/Lot 58 Multi-Space	145,593.04	141,761.76	(3,831.28)	-3%	
Evergreen Lot	27,358.44	28,372.69	1,014.25	4%	
Wingra Lot	5,626.27	5,729.94	103.67	2%	
#12 SS Capitol	28,544.47	56,553.02	28,008.55	98%	
Subtotal-Off-Street Meters (non-motorcycle)	482,236.56	497,991.88	15,755.32	3%	
Off-Street Meters (motorcycles)					
ALL Cycles	1,784.89	803.74	(981.15)	-55%	
Total-Off-Street Meters (All)	484,021.44	498,795.62	14,774.18	3%	
Meters-On-Street					
On Street Multi-Space & Park Now	-	3,491.70	3,491.70	n/a	
Capitol Square Meters	15,386.48	14,138.58	(1,247.90)	-8%	
Capitol Square Multi-Space	20,472.00	28,854.51	8,382.51	41%	
Campus Area	73,923.86	63,362.71	(10,561.15)	-14%	
Campus Area Multi-Space	110,883.00	126,370.52	15,487.52	14%	
CCB Area	38,021.70	29,706.96	(8,314.74)	-22%	
CCB Area Multi-Space	96,841.00	108,516.12	11,675.12	12%	
East Washington Area	40,795.07	40,034.10	(760.97)	-2%	
East Washington Area Multi-Space	8,406.00	15,317.46	6,911.46	82%	
GEF Area	30,439.33	27,776.67	(2,662.66)	-9%	
GEF Area Multi-Space	78,273.00	61,707.50	(16,565.50)	-21%	
MATC Area	16,007.46	13,865.64	(2,141.82)	-13%	
MATC Area Multi-Space	88,832.00	105,914.10	17,082.10	19%	
Meriter Area	60,081.76	35,460.73	(24,621.03)	-41%	
Meriter Area Multi-Space	43,814.00	80,893.96	37,079.96	85%	
MMB Area	37,735.97	28,543.61	(9,192.36)	-24%	
MMB Area Multi-Space	94,829.00	120,346.01	25,517.01	27%	
Monroe Area	83,302.82	89,076.57	5,773.75	7%	
Schenks Area	18,327.32	13,286.95	(5,040.37)	-28%	
State St Area	20,751.71	18,066.67	(2,685.04)	-13%	
State St Area Multi-Space	83,995.00	91,255.40	7,260.40	9%	
University Area	114,590.76	97,274.26	(17,316.50)	-15%	
University Area Multi-Space	81,254.00	113,010.84	31,756.84	39%	
Wilson/Butler Area	51,651.51	37,717.46	(13,934.05)	-27%	
Wilson/Butler Area Multi-Space	10,653.00	35,808.35	25,155.35	236%	
Subtotal-On-Street Meters	1,319,267.75	1,399,797.38	80,529.63	6%	
On-Street Construction-Related Meter Revenue					
Contractor Permits	47,142.33	66,993.00	19,850.67	42%	
Meter Hoods	95,548.80	170,048.94	74,500.14	78%	
Construction Meter Removal	-	45,760.00	45,760.00	n/a	
Subtotal-Construction Related Revenue	142,691.14	282,801.94	140,110.80	98%	
Totals-On-Street Meters	1,461,958.89	1,682,599.32	220,640.43	15%	
Monthly Permit & Long-Term Parking Leases					
#2 Brayton Lot	66,200.10	95,363.84	29,163.74	44%	
#11 State St Campus	10,404.65	36,104.02	25,699.37	247%	
#1 Blair Lot	36,101.32	43,969.96	7,868.64	22%	
Wilson Lot	49,475.81	45,670.63	(3,805.18)	-8%	
#13 Cap Square North	141,910.03	226,115.16	84,205.13	59%	
#6 Gov East	143,156.84	131,298.71	(11,858.13)	-8%	
#9 Overture Center	48,881.60	113,955.23	65,073.63	133%	
#12 SS Capitol-Monthly (non-LT Lease)	93,335.30	125,686.80	32,351.50	35%	
Subtotal-Monthly Permit	589,465.66	818,164.35	228,698.69	39%	
#9 Overture Center	67,697.41	70,880.25	3,182.84	5%	
#12 SS Cap-Long Term Lease	-	29,277.82	29,277.82	n/a	
Subtotal-Long-Term Parking Leases	67,697.41	100,158.07	32,460.66	48%	
Total-Monthly Permit & Long-Term Parking Leases	657,163.07	918,322.42	261,159.35	40%	
Miscellaneous Revenue					
Operating Lease Payments	3,064.53	2,097.95	(966.58)		
Property Sales	81.00	4,953.47	4,872.47		
Other	8,085.88	6,588.33	(1,497.55)	-19%	
Subtotal-Miscellaneous	11,231.40	13,639.75	2,408.35	21%	
Summary - RP3 and Misc Revenue (incl's Cycle Perms)	86,831.36	89,330.50	2,499.14	3%	
TOTALS	8,021,912.03	8,593,210.27	571,298.24	7%	

2013 REVENUES-BUDGET VS ACTUAL AUGUST

Variances from budget typically result from one or more of the following factors: changes in the number of spaces in service and/or revenue-generating days; changes in usage levels due to events, weather, price resistance, etc.; changes in length of stay; and projection "misses." Such impacts are listed in the right-hand columns for variances of +/- \$1,000 or greater.

		Budget	Actual	Actual +/- Budget Amount	%
Permits					
	RP3 (Residential Parking Permits)	34,612.67	36,670.00	2,057.33	6%
	Motorcycle Permits	-	-	-	
	Residential Street Construction Permits	-	-	-	
Total-Permits		34,612.67	36,670.00	2,057.33	6%
Awards and Damages		652.90	64.25	(588.65)	-90%
Advertising Revenue		-	-	-	
Cashiered Revenue					
	ALL Cashiered Ramps				
#4	Cap Sq North	75,133.38	81,991.68	6,858.30	9%
#6	Gov East	149,954.01	141,818.54	(8,135.47)	-5%
#9	Overture Center	67,299.79	75,128.52	7,828.74	12%
#11	SS Campus-Frances	77,383.71	58,549.13	(18,834.59)	-24%
#11	SS Campus-Lake	195,623.55	206,789.38	11,165.83	6%
#12	SS Capitol	104,744.06	110,061.73	5,317.67	5%
Total-Cashiered Revenue		670,138.50	674,338.98	4,200.48	1%
Meters-Off-Street (non-motorcycle)					
	Blair Lot	878.84	1,077.35	198.51	23%
	Lot 88 (Munic Bldg)	1,479.40	1,449.13	(30.27)	-2%
	Brayton Lot-Machine	33,416.12	4,464.32	(28,951.80)	-87%
	Buckeye/Lot 58 Multi-Space	21,416.69	20,615.61	(801.08)	-4%
	Evergreen Lot	3,728.49	3,360.01	(368.48)	-10%
	Wingra Lot	627.93	610.14	(17.79)	-3%
	SS Capitol	3,333.66	5,991.35	2,657.69	80%
Subtotal-Off-Street Meters (non cycle)		64,881.12	37,567.91	(27,313.21)	-42%
Meters-Off-Street motorcycles					
	All Cycles	516.81	161.42	(355.39)	-69%
Total-Off-Street Meters (All)		65,397.93	37,729.33	(27,668.60)	-42%
Meters-On-Street					
	On Street Multi-Space & Park Now		706.25	706.25	
	Capitol Square Meters	2,220.62	1,728.69	(491.93)	-22%
	Capitol Square Multi-Space	2,954.00	4,485.45	1,531.45	52%
	Campus Area	11,180.43	11,720.02	539.59	5%
	Campus Area Multi-Space	16,770.00	20,816.00	4,046.00	24%
	CCB Area	5,538.10	3,805.47	(1,732.63)	-31%
	CCB Area Multi-Space	14,106.00	14,343.91	237.91	2%
	East Washington Area	6,215.47	7,771.56	1,556.09	25%
	East Washington Area Multi-Space	1,281.00	2,543.10	1,262.10	99%
	GEF Area	4,119.92	5,856.39	1,736.47	42%
	GEF Area Multi-Space	10,595.00	9,401.85	(1,193.15)	-11%
	MATC Area	2,516.94	3,113.02	596.08	24%
	MATC Area Multi-Space	13,968.00	14,779.76	811.76	6%
	Meriter Area	9,334.10	5,347.69	(3,986.41)	-43%
	Meriter Area Multi-Space	6,872.00	13,114.36	6,242.36	91%
	MMB Area	5,656.07	3,770.00	(1,886.07)	-33%
	MMB Area Multi-Space	14,213.00	18,018.06	3,805.06	27%
	Monroe Area	10,991.24	12,870.37	1,879.13	17%
	Schens Area	3,330.38	2,327.70	(1,002.68)	-30%
	State St Area	3,373.99	1,955.44	(1,418.55)	-42%
	State St Area Multi-Space	13,657.00	15,306.46	1,649.46	12%
	University Area	16,253.21	14,971.15	(1,282.06)	-8%
	University Area Multi-Space	11,524.00	17,239.72	5,715.72	50%
	Wilson/Butler Area	7,400.96	6,505.99	(894.97)	-12%
	Wilson/Butler Area Multi-Space	1,526.00	5,534.35	4,008.35	263%
Subtotal-On-Street Meters		195,597.42	218,032.76	22,435.34	11%
On-Street Construction-Related Meter Revenue					
	Contractor Permits	6,677.67	6,690.00	12.33	0%
	Meter Hoods	7,501.87	38,257.39	30,755.52	410%
	Construction Meter Removal	-	-	-	
Subtotal-On-Street Construction Related Revenue		14,179.54	44,947.39	30,767.85	217%
Total-On-Street Meters		209,776.96	262,980.15	53,203.19	25%
Monthly Permit & Long-Term Parking Leases					
#2	Brayton Lot	10,144.17	14,540.00	4,395.83	43%
#11	State St Campus	-	5,211.04	5,211.04	
#1	Blair Lot	4,461.89	5,250.00	788.11	18%
	Wilson Lot	6,862.16	5,018.20	(1,843.96)	-27%
#13	Cap Square No	18,101.84	32,762.46	14,660.62	81%
#6	Gov East	20,142.22	16,561.56	(3,580.66)	-18%
#9	Overture Center	5,384.45	22,497.59	17,113.14	318%
#12	SS Capitol-Monthly (non-LT Lease)	13,474.47	15,655.58	2,181.11	16%
Subtotal-Monthly Permit		78,571.21	117,496.43	38,925.22	50%
#9	Overture Center (#9)	8760.15	9,498.75	738.60	8%
#12	SS Cap-Long Term Lease	-	4,928.00	4,928.00	
Subtotal-Long Term Parking Leases		8,760.15	14,426.75	5,666.60	65%
Total-Monthly Permit & Long-Term Parking Leases		87,331.36	131,923.18	44,591.82	51%
Miscellaneous Revenue					
	Operating Lease Payments	349.44	1,797.95	1,448.51	415%
	Property Sales	-	-	-	
	Other	-	282.90	282.90	
Subtotal-Miscellaneous Revenue		349.44	2,080.85	1,731.41	495%
Summary-RP3 & Miscellaneous Revenue		35,615.01	38,815.10	3,200.09	9%
GRAND TOTALS		1,068,259.77	1,145,786.74	77,526.97	7%

Department of Transportation -- Parking Division Revenue for the Months of August, 2012 and 2013

Available Spaces (y)	Facility	Spaces (z)		Days (c)		Avg Wkday Occy (c)		Revenues (c)		Rev/Space/Day (c)	
		Aug-12	Aug-13	Aug-12	Aug-13	Aug-12	Aug-13	Aug-12	Aug-13	Aug-12	Aug-13
Metered	13 Blair Lot	13	13	27	27	--	--	1,137.37	\$ 1,077.35	\$ 3.24	\$ 3.07
	19 Lot 88 (Municipal Building)	17	17	27	27	41%	71%	1,641.58	\$ 1,449.13	\$ 3.58	\$ 3.16
	154 Brayton Lot Paystations	154	154	27	27	76%	--	41,592.67	\$ 4,464.32	\$ 10.00	\$ 1.07
	Brayton Lot Meters	0	0	27	27	--	--	-	\$ -	\$ -	\$ -
	53 Buckeye Lot Multi-Sp (f)	55	55	27	27	53%	38%	22,668.45	\$ 20,615.61	\$ 15.26	\$ 13.88
	22 Evergreen Lot	23	23	27	27	22%	22%	3,734.38	\$ 3,360.01	\$ 6.01	\$ 5.41
	19 Wingra Lot	19	19	27	27	--	5%	720.68	\$ 610.14	\$ 1.40	\$ 1.19
	19 SS Capitol	19	19	27	27	11%	25%	5,643.95	\$ 5,991.35	\$ 11.00	\$ 11.68
	43 Cycles	31	43	0	n/c	--	--	228.24	\$ 161.42	n/c	n/c
	372 Capitol Square N (c)	397	305	31	31	82%	85%	80,311.35	\$ 81,991.68	\$ 6.53	\$ 8.67
Cashiered	423 Gov East (c)	381	279	31	31	79%	81%	136,884.49	\$ 141,818.54	\$ 11.59	\$ 16.40
	344 Overture Ctr (c)	475	344	31	31	64%	74%	69,571.68	\$ 75,128.52	\$ 4.72	\$ 7.05
	534 SS Campus-Frances (c)							55,802.12	\$ 58,549.13		
	(SS Campus Combined Total)	936	955	31	31	69%	57%	263,025.32	\$ 265,339	\$ 9.06	\$ 8.96
	488 SS Campus-Lake (c)							207,223.20	\$ 206,789.38		
654 State St Capitol (c)	700	657	31	31	30%	33%	91,554.21	\$ 110,061.73	\$ 4.22	\$ 5.40	
Monthly	35 State St Campus Monthly (b) (d)	50	22	23	22	22%	34%	3,843.22	\$ 5,211.04	\$ 3.34	\$ 10.77
	44 Blair Lot Monthly (b) (h)	44	48	23	22	86%	96%	4,735.80	\$ 5,250.00	\$ 4.68	\$ 4.97
	81 Brayton Lot Monthly (b)	86	81	23	22	113%	94%	6,841.74	\$ 14,540.00	\$ 3.46	\$ 8.16
	43 Wilson Lot Monthly (b) (h)	50	46	23	22	100%	92%	6,904.40	\$ 5,018.20	\$ 6.00	\$ 4.96
	233 Capitol Square N Monthly (b) (d)	125	225	23	22	93%	76%	20,053.35	\$ 32,762.46	\$ 6.98	\$ 6.62
	88 Gov East Monthly (b) (d)	85	85	23	22	66%	79%	10,204.53	\$ 16,561.56	\$ 5.22	\$ 8.86
	258 Overture Ctr Monthly (b) (d)	115	217	23	22	106%	55%	22,054.55	\$ 31,996.34	\$ 8.34	\$ 6.70
	152 SS Capitol Monthly (b) (d)	119	192	23	22	66%	61%	11,024.30	\$ 20,583.58	\$ 4.03	\$ 4.87
On-Street Metered	169 Campus Collection Area (e)	159	162	27	27	81%	79%	35,289.00	\$ 32,536.02	\$ 8.22	\$ 7.44
	25 Capitol Square Collection Area (e)	25	25	27	27	58%	61%	5,921.60	\$ 6,214.14	\$ 8.77	\$ 9.21
	94 CCB Collection Area (e)	96	101	27	27	78%	55%	20,437.45	\$ 18,149.38	\$ 7.88	\$ 6.66
	96 E Washington Collection Area (e)	95	95	27	27	66%	64%	9,564.52	\$ 10,314.66	\$ 3.73	\$ 4.02
	79 GEF Collection Area (e)	86	86	27	27	65%	57%	14,739.59	\$ 15,258.24	\$ 6.35	\$ 6.57
	99 MATC Collection Area (e)	100	100	27	27	46%	55%	17,289.49	\$ 17,892.78	\$ 6.40	\$ 6.63
	127 Meriter Collection Area (e)	137	149	27	27	34%	45%	14,116.23	\$ 18,462.05	\$ 3.82	\$ 4.59
	107 MMB Collection Area (e)	112	112	27	27	97%	78%	22,245.88	\$ 21,788.06	\$ 7.36	\$ 7.21
	125 Monroe Collection Area (e)	125	125	27	27	--	--	13,803.77	\$ 12,870.37	\$ 4.09	\$ 3.81
	78 Schenks Collection Area (e)	79	44	27	27	--	--	3,477.72	\$ 2,327.70	\$ 1.63	\$ 1.96
	113 State St Collection Area (e)	99	91	27	27	43%	60%	17,241.12	\$ 17,261.90	\$ 6.45	\$ 7.03
	195 University Collection Area (e)	195	198	27	27	73%	75%	35,574.83	\$ 32,210.87	\$ 6.76	\$ 6.03
	109 Wilson/Butler Collection Area (e)	133	133	27	27	57%	59%	10,447.78	\$ 12,040.34	\$ 2.91	\$ 3.35
	672 On Street Multi-Sp (g)	645	671	27	27	54%	57%	229.32	\$ 706.25	\$ 0.01	\$ 0.04
	Subtotal - Route Revenue	1,441	1,421	27	27	--	--	220,378.30	\$ 218,032.76	\$ 5.66	\$ 5.68
Meter-Related Constrn Rev							24,679.89	\$ 44,947.39			
Total On-St Meter Revenue							245,058.19	\$ 262,980.15			
Miscellaneous							42,501.62	\$ 38,815.10			
Total (a)	5,335	5,220					1,091,936.07	\$ 1,145,786.74			

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Footnotes:

- (a) Excludes interest on investments.
- (b) Most of these spaces are available to the public on nights and weekends.
- (c) Garage cashiered occupancies are based on data collected from the Zeag system for the peak weekday hours of 10AM-2PM.
- (d) Garage monthly occupancies are based on data collected from the Zeag system for the maximum number of permit parkers at any time of a day. Prior to 2013, monthly occupancy data was based on the assumption that monthly parkers had 100% occupancies.
- (e) Occupancies are based on monthly observational surveys performed on a single day, as well as Metric/Aslan system data.
- (f) Buckeye Lot Multi-Space occupancies are based on Metric/Aslan data.
- (g) Multi-space occupancy rates are not comparable to occupancy rates for metered collection routes because of differing data collection methodologies.
- (h) Blair and Wilson Lot Monthly Parker occupancy is not based on actual use; it is based on the total permits in use divided by the total available permits.
- (y) Maximum available revenue producing spaces.
- (z) Average available revenue producing spaces (excluding spaces that are out of service).

Available Spaces indicates the total number of revenue producing spaces for each category that exist in the parking system. For example, Gov East has in Jan 2013 425 Cashiered spaces and 76 monthly spaces for a total of 511. Generally, the cashiered spaces will fluctuate over time based on the number of monthly parkers and out-of-service spaces. The distribution of cashiered and monthly spaces represents a snapshot of the system.

Another change from previous years involves occupancy rates for monthly parkers, in the garages. These rates are now based on actual daily zeag counts, as the cashiered occupancy data have been for a number of years.

Department of Transportation -- Parking Division

YTD Revenue Total/Occupancy Average -- THRU AUG 2012 vs 2013

Available Spaces (y)	Facility	Spaces (z)		Days (c)		Avg Wkday Occy (c)		Revenues (c)		Rev/Space/Day (c)	
		YTD-12	YTD-13	YTD-12	YTD-13	YTD-12	YTD-13	YTD-12	YTD-13	YTD-12	YTD-13
Metered Lots	13 Blair Lot	13	13	206	205	--	--	\$ 4,805.37	\$ 6,224.09	\$ 1.79	\$ 2.34
	19 Lot 88 (Municipal Building)	16	17	206	205	61%	64%	\$ 9,875.21	\$ 9,990.16	\$ 3.00	\$ 2.87
	154 Brayton Lot Paystations	154	154	206	205	73%	77%	\$ 254,532.33	\$ 249,360.22	\$ 8.02	\$ 7.90
	Brayton Lot Meters	8	0	206	205	28%	--	\$ 452.17		\$ 0.27	\$ -
	53 Buckeye Lot Multi-Sp (f)	55	55	206	205	45%	37%	\$ 147,778.17	\$ 141,761.76	\$ 13.04	\$ 12.57
	22 Evergreen Lot	23	23	206	205	35%	30%	\$ 26,252.46	\$ 28,372.69	\$ 5.54	\$ 6.02
	19 Wingra Lot	19	19	206	205	--	--	\$ 4,912.40	\$ 5,729.94	\$ 1.26	\$ 1.47
	19 SS Capitol	19	19	206	205	21%	25%	\$ 34,477.86	\$ 56,553.02	\$ 8.81	\$ 14.52
43 Cycles	37	43	127	101	--	--	\$ 972.89	\$ 803.74	\$ 0.21	\$ 0.19	
Cashiered	402 Capitol Square N (c)	468	383	244	243	77%	73%	\$ 576,376.13	\$ 606,156.32	\$ 5.05	\$ 6.51
	426 Gov East (c)	419	374	244	243	74%	80%	\$ 1,035,366.80	\$ 1,114,393.75	\$ 10.13	\$ 12.26
	405 Overture Ctr (c)	501	405	244	243	60%	72%	\$ 589,211.97	\$ 697,615.15	\$ 4.82	\$ 7.09
	534 SS Campus-Frances (c)							\$ 435,779.23	\$ 422,963.72		
	(SS Campus Combined Total)	1022	995	244	243	57%	56%	\$ 1,946,924.53	\$ 1,981,377.36	\$ 7.81	\$ 8.19
502 SS Campus-Lake (c)							\$ 1,511,145.30	\$ 1,558,413.64			
662 State St Capitol (c)	697	656	244	243	40%	42%	\$ 912,131.23	\$ 1,004,619.84	\$ 5.36	\$ 6.30	
Monthly	22 State St Campus Monthly (b) (d)	50	19	175	171	18%	42%	\$ 17,140.68	\$ 36,104.02	\$ 1.96	\$ 11.11
	47 Blair Lot Monthly (b) (h)	44	47	175	171	93%	93%	\$ 37,502.41	\$ 43,969.96	\$ 4.87	\$ 5.47
	83 Brayton Lot Monthly (b)	79	76	175	171	102%	93%	\$ 76,351.26	\$ 95,363.84	\$ 5.52	\$ 7.34
	49 Wilson Lot Monthly (b) (h)	50	49	175	171	97%	97%	\$ 49,334.11	\$ 45,670.63	\$ 5.64	\$ 5.45
	204 Capitol Square N Monthly (b) (d)	125	196	175	171	95%	73%	\$ 147,823.72	\$ 226,115.16	\$ 6.76	\$ 6.75
	86 Gov East Monthly (b) (d)	85	83	175	171	82%	78%	\$ 119,694.22	\$ 131,298.71	\$ 8.05	\$ 9.25
	198 Overture Ctr Monthly (b) (d)	96	179	175	171	106%	64%	\$ 129,537.81	\$ 184,835.48	\$ 7.71	\$ 6.04
	137 SS Capitol Monthly (b) (d)	119	128	175	171	68%	62%	\$ 94,000.87	\$ 154,964.62	\$ 4.51	\$ 7.08
On-Street Metered	169 Campus Collection Area (e)	163	144	206	205	60%	50%	\$ 212,554.71	\$ 189,733.23	\$ 6.33	\$ 6.43
	25 Capitol Square Collection Area (e)	25	25	206	205	54%	56%	\$ 41,289.80	\$ 42,993.09	\$ 8.02	\$ 8.39
	94 CCB Collection Area (e)	91	100	206	205	74%	73%	\$ 134,429.09	\$ 138,223.08	\$ 7.17	\$ 6.74
	96 E Washington Collection Area (e)	96	97	206	205	49%	56%	\$ 52,618.22	\$ 55,351.56	\$ 2.66	\$ 2.78
	83 GEF Collection Area (e)	86	83	206	205	56%	64%	\$ 103,856.86	\$ 89,484.17	\$ 5.86	\$ 5.26
	99 MATC Collection Area (e)	100	100	206	205	42%	46%	\$ 109,328.64	\$ 119,779.74	\$ 5.31	\$ 5.84
	126 Meriter Collection Area (e)	120	134	206	205	42%	37%	\$ 93,719.36	\$ 116,354.69	\$ 3.79	\$ 4.24
	107 MMB Collection Area (e)	108	111	206	205	78%	78%	\$ 137,478.46	\$ 148,889.62	\$ 6.18	\$ 6.54
	125 Monroe Collection Area (e)	125	125	206	205	--	--	\$ 85,450.29	\$ 89,076.57	\$ 3.32	\$ 3.48
	78 Schenks Collection Area (e)	78	48	206	205	--	--	\$ 17,530.62	\$ 13,286.95	\$ 1.09	\$ 1.35
	116 State St Collection Area (e)	101	97	206	205	44%	59%	\$ 106,706.58	\$ 109,322.07	\$ 5.13	\$ 5.50
	195 University Collection Area (e)	189	182	206	205	60%	60%	\$ 214,486.28	\$ 210,285.10	\$ 5.51	\$ 5.64
	109 Wilson/Butler Collection Area (e)	113	138	206	205	55%	57%	\$ 65,489.42	\$ 73,525.81	\$ 2.81	\$ 2.60
662 On Street Multi-Sp (g)	600	638	206	205	48%	48%	\$ 347.34	\$ 3,491.70	\$ 0.00	\$ 0.03	
	Subtotal - Route Revenue	1,395	1,384	206	205	--	--	\$ 1,375,285.67	\$ 1,399,797.38	\$ 4.79	\$ 4.93
	Meter-Related Constrn Rev							\$ 174,653.06	\$ 282,801.94		
	Total On-St Meter Revenue							\$ 1,549,938.73	\$ 1,682,599.32		
	Miscellaneous	0	0					\$ 88,957.06	\$ 89,330.50		
	Total (a)	5,494	5,317					\$ 7,854,350.38	\$ 8,593,210.27		

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\$ 738,859.89

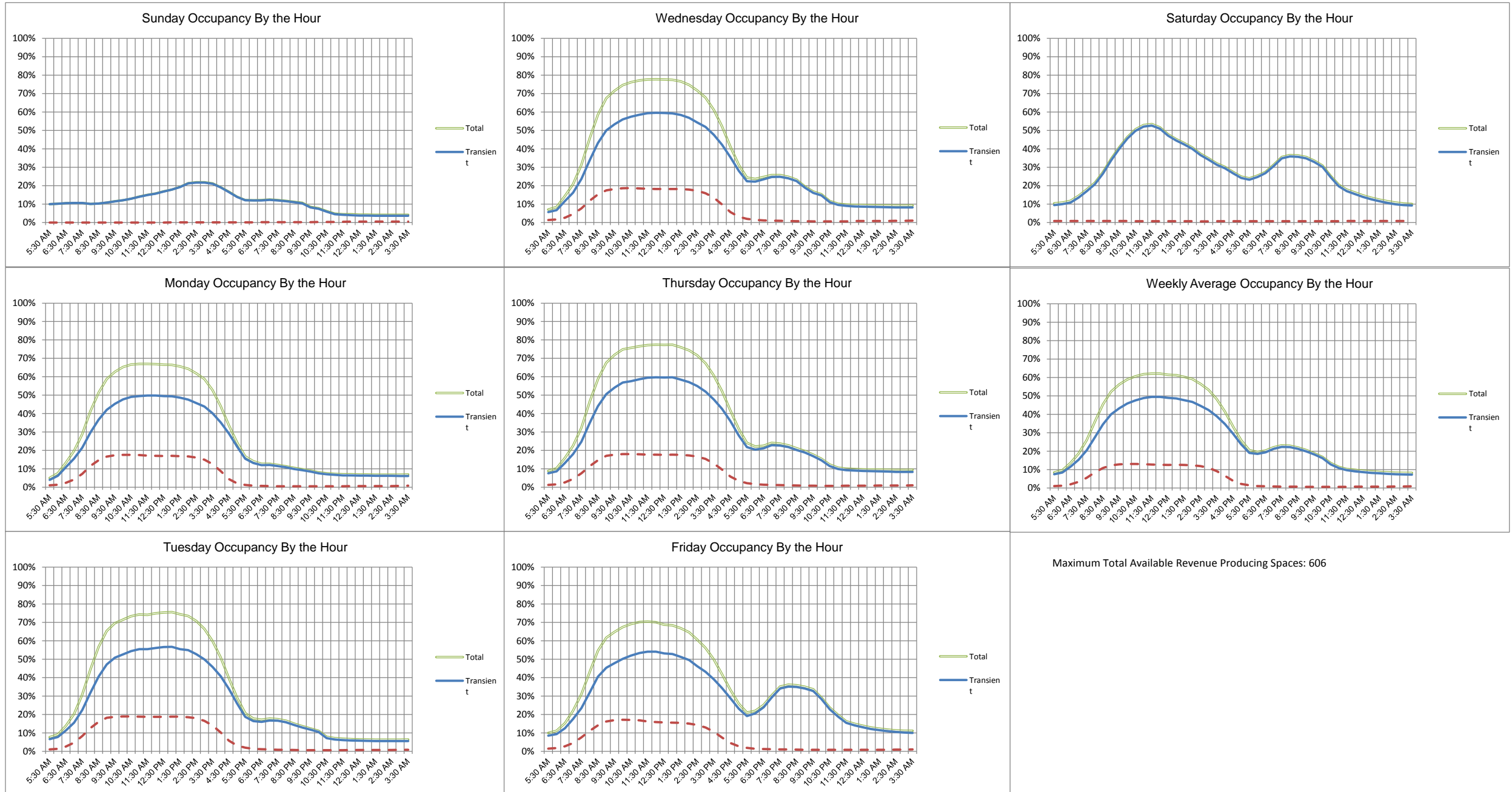
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- (y) Maximum available revenue producing spaces.
- (z) Average available revenue producing spaces (excluding spaces that are out of service).

Available Spaces indicates the total number of revenue producing spaces for each category that exist in the parking system. For example, Gov East has in Jan 2013 425 Cashiered spaces and 76 monthly spaces for a total of 511. Generally, the cashiered spaces will fluctuate over time based on the number of monthly parkers and out-of-service spaces. The distribution of cashiered and monthly spaces represents a snapshot of the system.

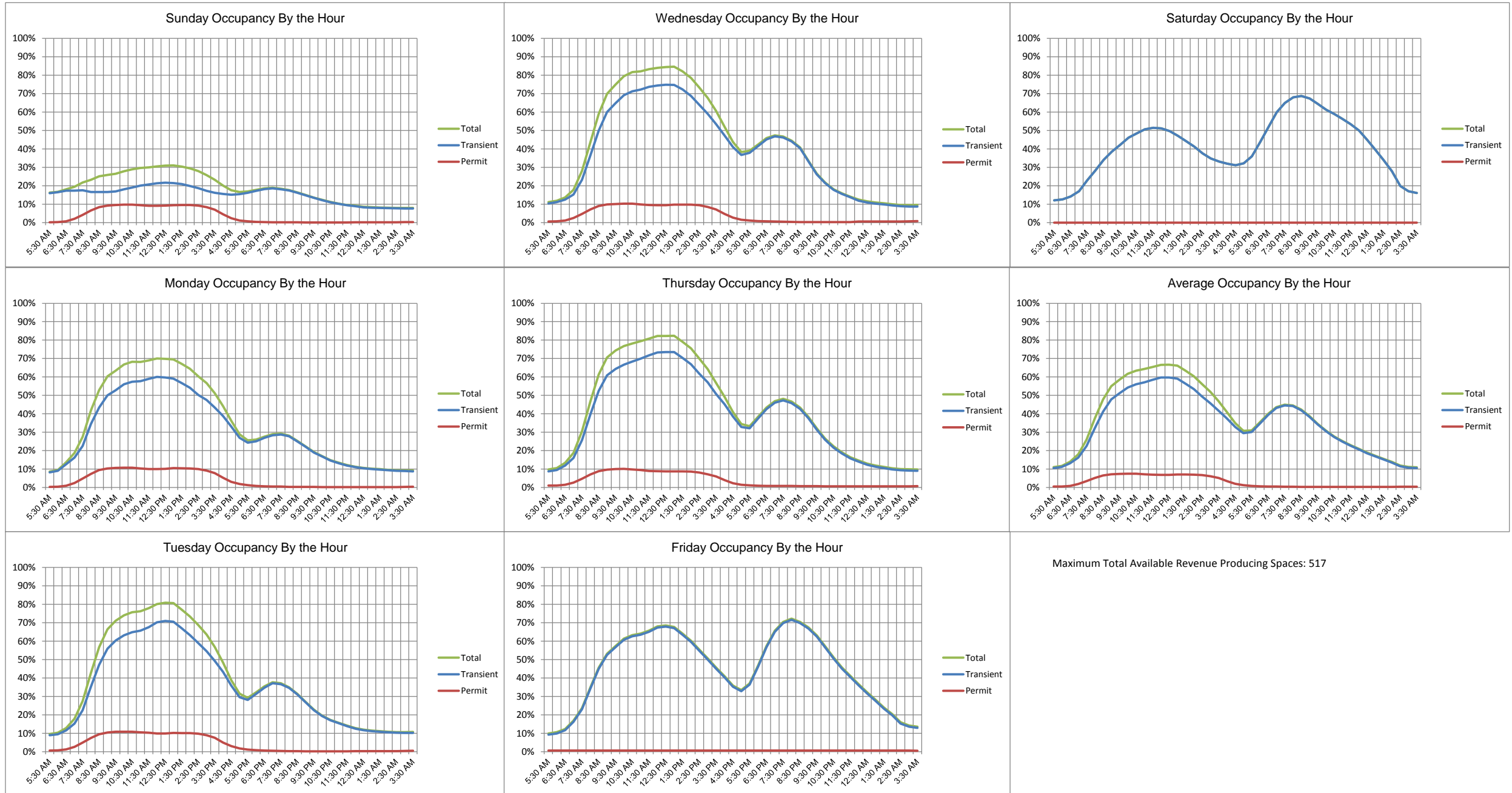
Another change from previous years involves occupancy rates for monthly parkers, in the garages. These rates are now based on actual daily zeag counts, as the

Capitol Square North (CSN) Garage Daily Occupancies By Half-Hour Increments Sep 2012 to Aug 2013



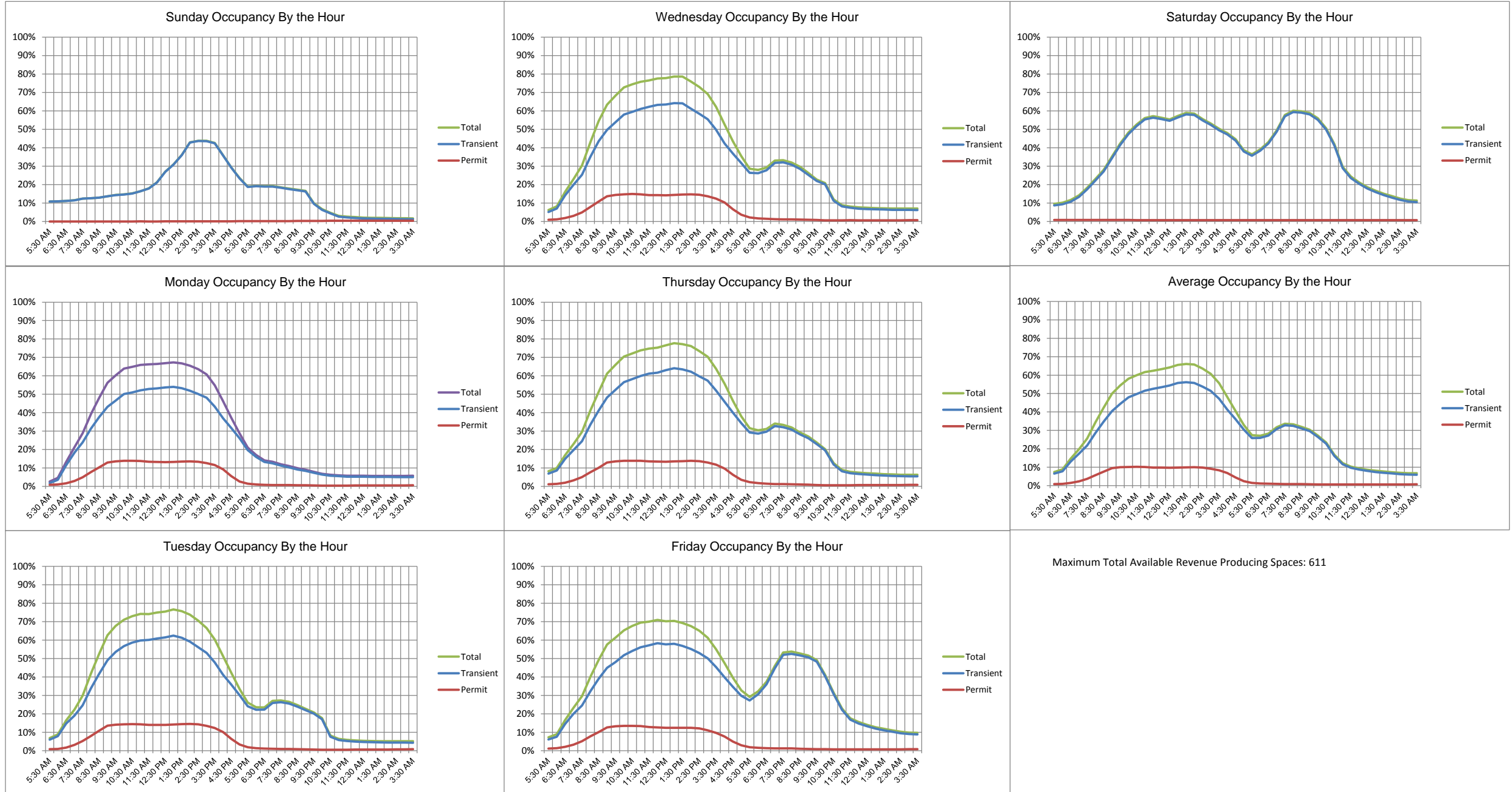
CSN has a maximum of 606 revenue producing spaces (does not include motorcycles).

Government East (GE) Garage Daily Occupancies By Half-Hour Increments Sep 2012 thru Aug 2013



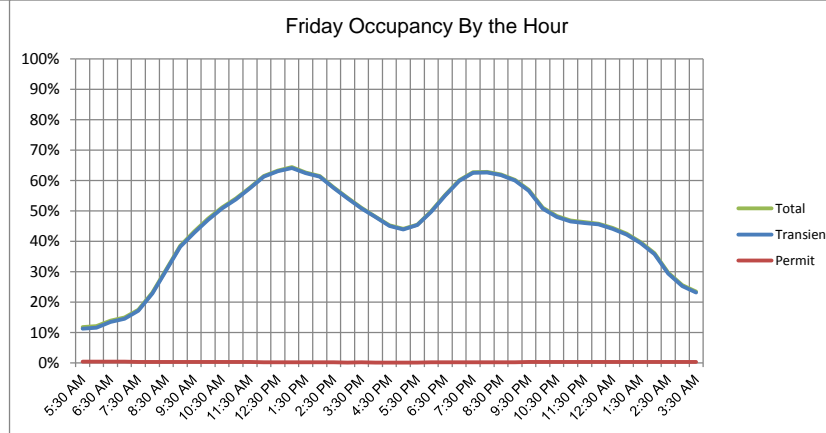
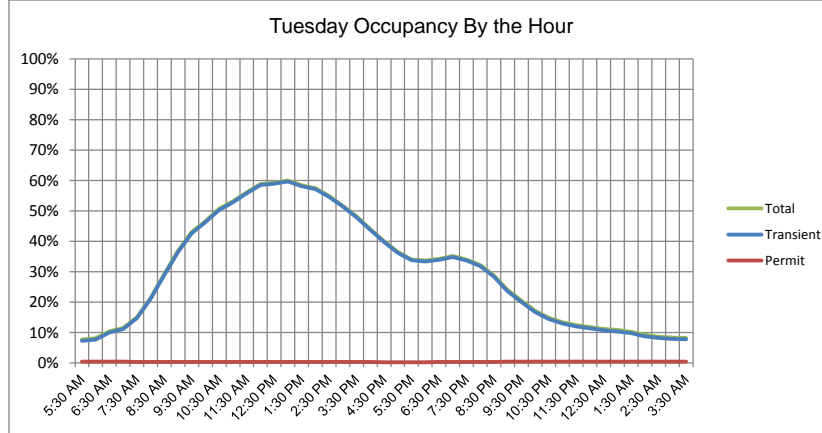
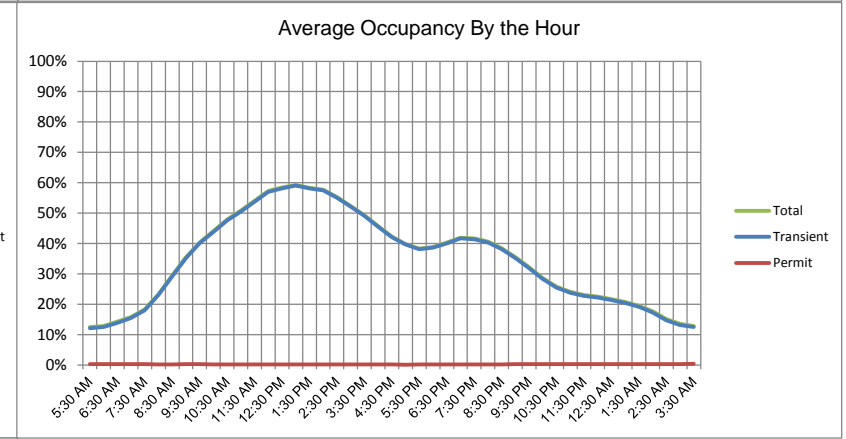
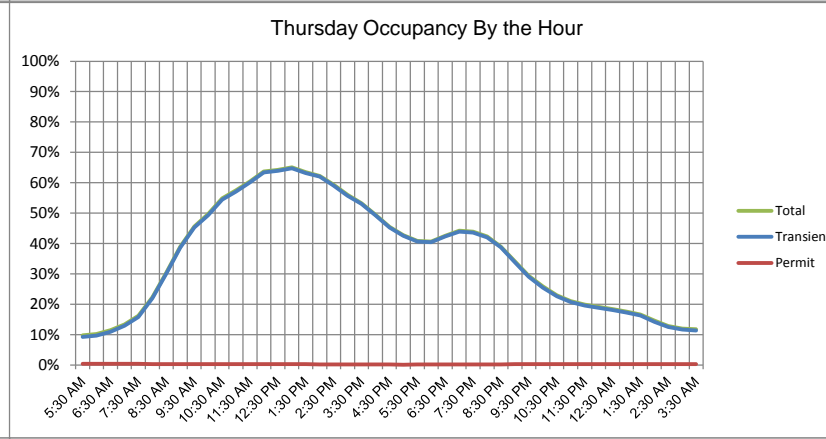
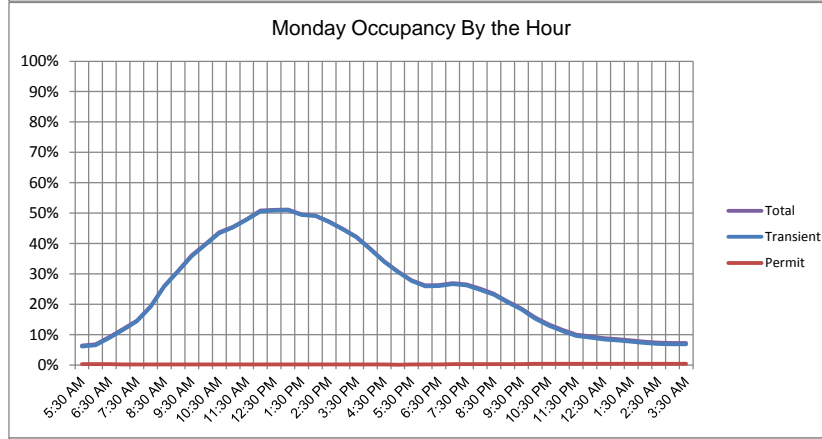
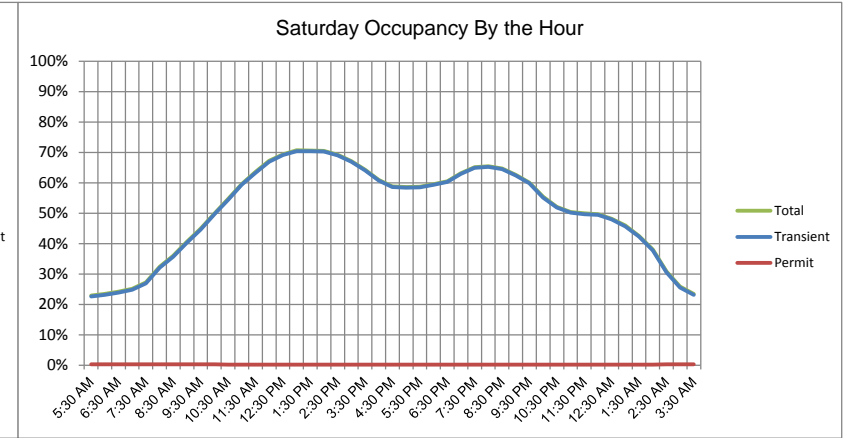
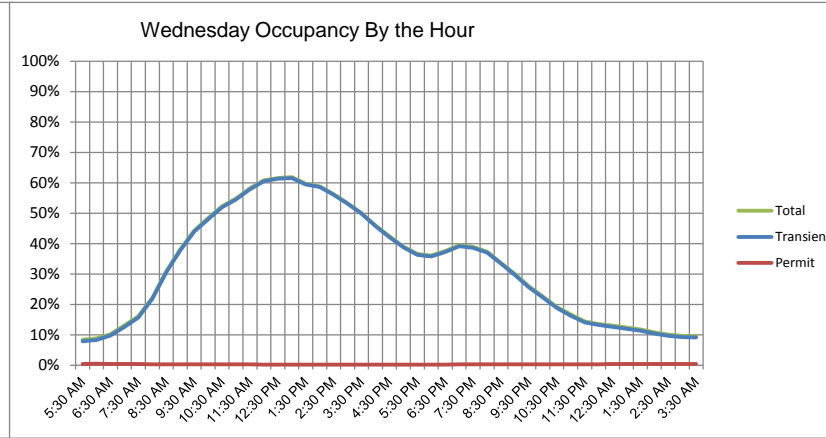
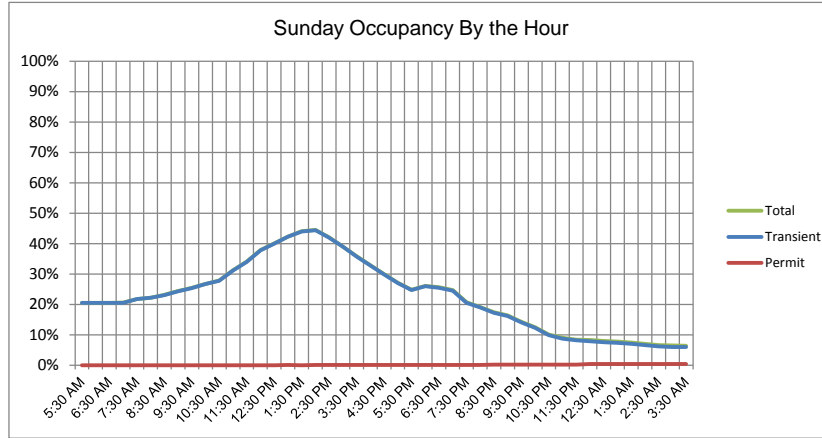
GE has a maximum of 517 revenue producing spaces (does not include motorcycles).

Overture Ctr (OC) Garage Daily Occupancies By Half-Hour Increments Sep 2012 thru Aug 2013



OC has a maximum of 611 revenue producing spaces (does not include motorcycles).

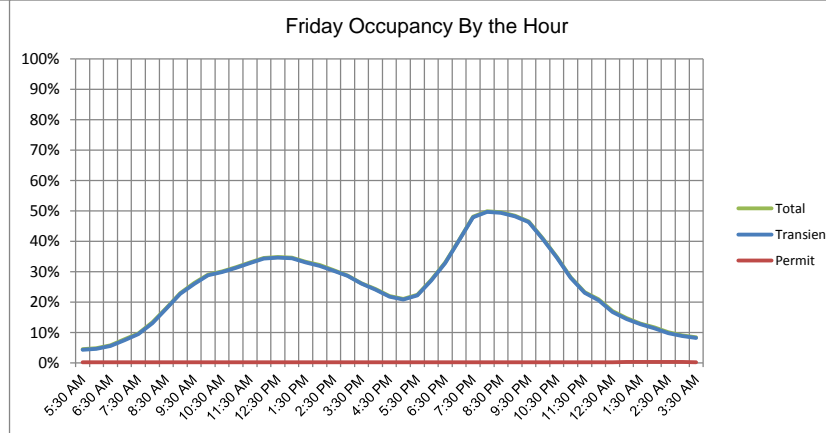
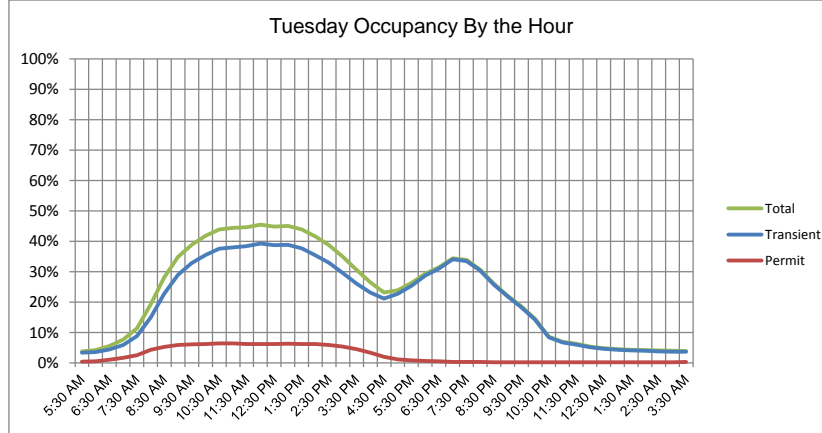
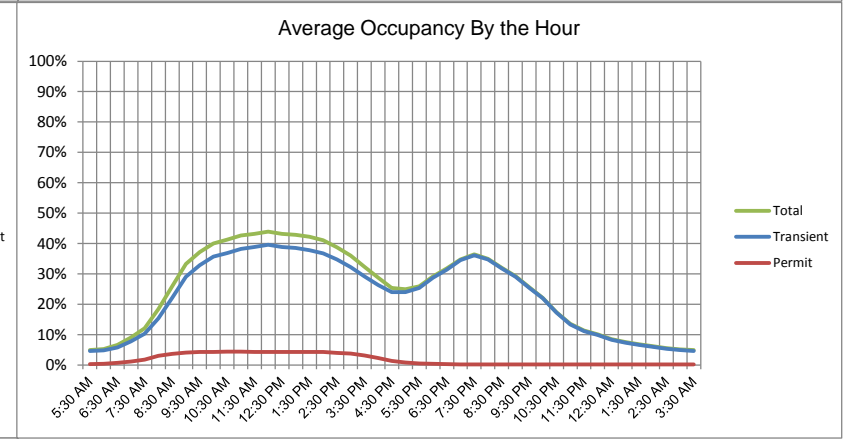
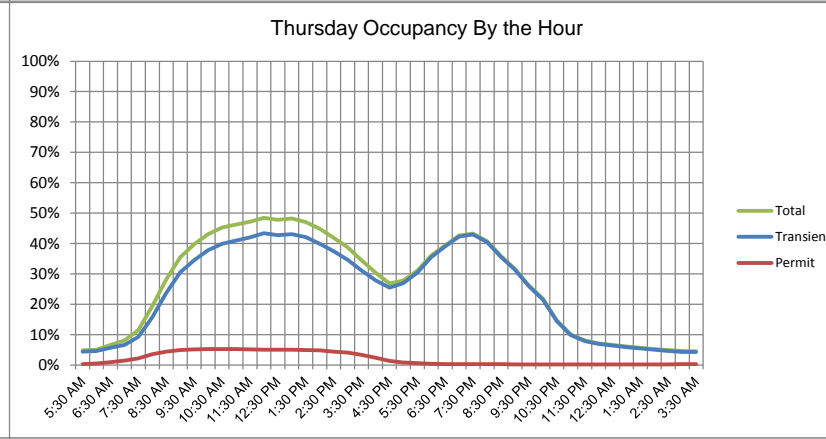
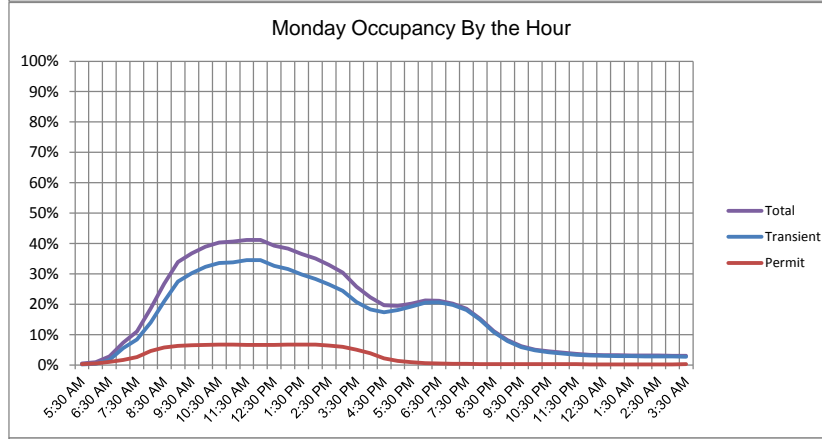
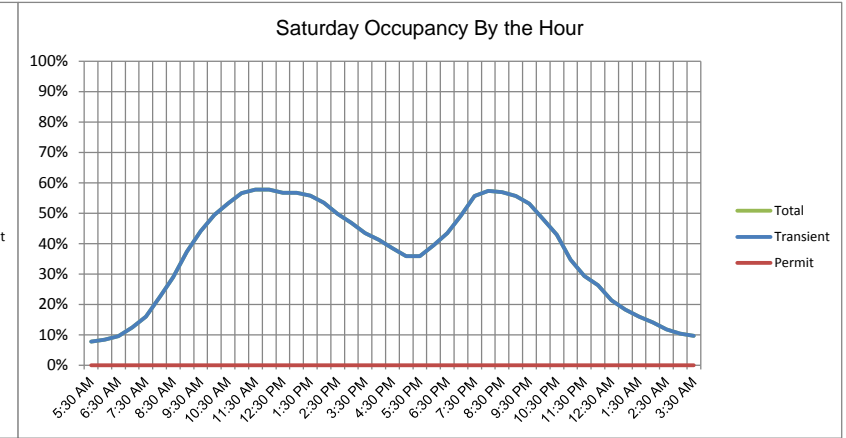
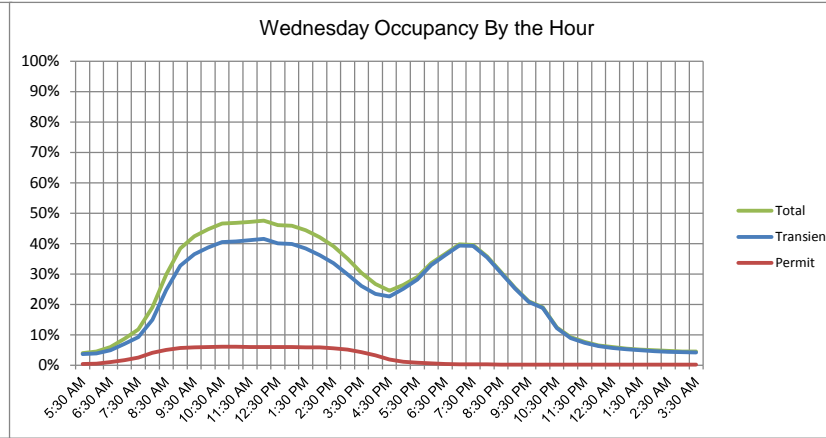
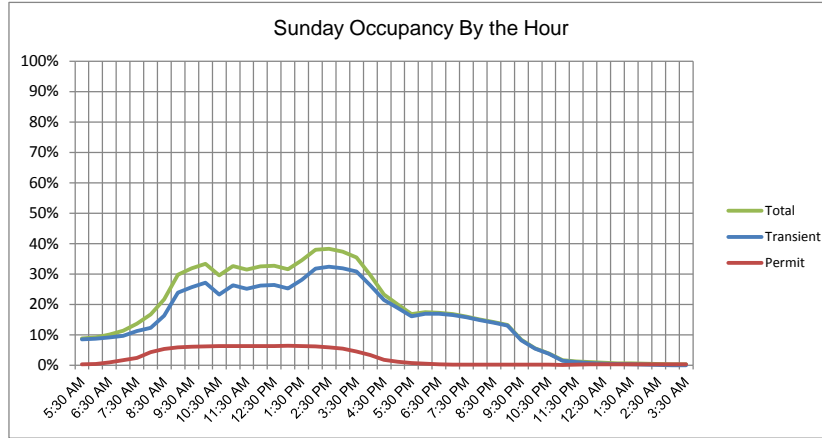
State St Campus (SSCA) Garage Daily Occupancies By Half-Hour Increments Sep 2012 thru Aug 2013



Maximum Total Available Revenue Producing Spaces: 1074

SSCA has a maximum of 1,074 revenue producing spaces (does not include motorcycles).

State St Capitol (SSCO) Garage Daily Occupancies By Half-Hour Increments Sep 2012 thru Aug 2013



Maximum Total Available Revenue Producing Spaces: 875

SSCO has a maximum of 875 revenue producing spaces (does not include motorcycles).