

**PARKING UTILITY**  
**June 2016 ACTIVITY REPORT & REVENUE/EXPENSE NARRATIVE**

*Note: The revenue data in the attached reports reflect sales tax reporting differences between the prior system and new MUNIS system. 2014 and prior revenues include 5.5% sales tax (prior to remittance), and 2015 – present revenues reflect the actual revenues after remitting 5.5% sales tax.*

**Revenues and Occupancies:**

YTD revenues for 2016 through April were \$4,431,916, an increase of \$235K or 6% compared with the same period in 2015. *Attended Facilities* continues to be the category with the largest dollar revenue increase compared with 2015, with an increase of \$259K or 10%, compared to 2015 YTD revenues through April. 2016 YTD revenues through April for *Attended Facilities* were \$2,808,257. Likewise, *Monthly Parking and Long-Term Agreements* continues to be the category with the largest dollar decrease in revenues when compared with 2015. 2016 YTD revenues through April were \$571,014, which represents a decrease of \$75K or -12% in revenues when compared to the same period 2015. The decrease in *Monthly Parking and Long-Term Agreements* revenues is likely due to efforts to reduce the number of permit holders at facilities through attrition in order to provide greater availability for transient parking at facilities with high average occupancies.

YTD 2016 revenues through April were stable for *On-Street Meters* compared to the same period 2015. YTD 2016 revenues for *Off-Street Meters* continue to show increases compared to 2015, primarily due to increases in revenue at Brayton Lot and Buckeye Lot, which increased \$27K or 20% and \$14K or 25%, respectively, compared with 2015 YTD revenues through April.

A comparison of revenues by category for 2015 through April, and 2016 through April is shown below:

<b>Revenues by Category</b>	<b>YTD April 2015</b>	<b>YTD April 2016</b>	<b>Change (\$)</b>	<b>Change (%)</b>
Attended Facilities	\$2,549,091	\$2,808,257	\$259,166	10%
Meters (Off-Street)	\$236,130	\$281,532	\$45,402	19%
Meters (On-Street)	\$749,757	\$757,280	\$7,523	1%
Monthly & LT Agreements	\$646,494	\$571,014	(\$75,480)	-12%

**2015 vs. 2016 YTD (through April) Revenues and Occupancies at Attended Facilities:**

2016 YTD average peak occupancies (Monday through Friday from 10 AM – 2 PM) for transient parkers showed a 9% increase at Brayton Lot, 5% increase at State Street Campus, and 2% increase at Overture Center compared with the same period 2015. YTD average peak occupancies decreased 2% at Government East Garage and State Street Capitol Garage compared with the same period in 2015.

YTD 2016 revenues through April show increases at all attended facilities compared with the same period of 2015. A comparison of YTD 2016 and 2015 revenues and average peak transient occupancies through April is shown below:

Facility	Occupancies (YTD through April)			Revenues (YTD through April)			
	2015	2016	% Change	2015	2016	\$ Change	% Change
Brayton Lot	77%	86%	9%	\$136,528	\$163,727	\$27,199	20%
Capitol Square North	81%	81%	0%	\$255,733	\$316,991	\$61,258	24%
Government East	85%	83%	-2%	\$512,098	\$563,220	\$51,122	10%
Overture Center	85%	87%	2%	\$406,993	\$446,941	\$39,948	10%
State Street Campus	57%	62%	5%	\$861,121	\$888,717	\$27,596	3%
State Street Capitol	58%	56%	-2%	\$513,146	\$592,388	\$79,242	15%

**Expenses:**

YTD operating expenses through April 2016 are \$1,868,991. Expenses by category are shown in the YTD expense graph for 2016 through April on page 7. \$1.46M or 78% of YTD expenses are related to direct employee costs (salaries and benefits), \$179K or 10% are for purchased services, and \$228K or 12% are for other expenses (supplies and interdepartmental charges).

**Facilities:**

**Monthly Night Permits:** The Parking Utility began offering monthly night permits on May 9, 2016. As of June 1<sup>st</sup>, six monthly night permits have been issued, with two at Capitol Square North Garage, two at State Street Campus Garage, and two at Overture Center Garage. All monthly night permits issued to date, have been issued to residents of Madison.

**Parking Access Revenue Control System (PARCS):**

An extensive RFP process to solicit proposals for a Parking Access Revenue Control System began in 2013, with proposals originally due by 1/13/2015, and extended to June 11, 2015. An Evaluation Panel received presentations by submitters, conducted evaluations, and selected two finalists for further consideration in 2015. Evaluation Panel members conducted site visits for the two finalists in early 2016, received software demos in March and April, and made a final decision in May 2016, selecting HUB as the vendor. A resolution authorizing the Parking Utility to enter into a contract with HUB for the purchase and maintenance of the PARCS will be drafted for introduction within the next several months. There is \$3.1M in the 2016 Parking Utility Adopted Capital Budget for the replacement of revenue equipment.

**Parking Rate Change:**

The rate changes approved by the TPC and Common Council in April 2016 for Parking Utility lots, garages, meter hoods and contractor hangtags went into effect on June 1<sup>st</sup>. Updating meters and the programming with the new rates is underway, and should be completed by mid-summer. Increases to the Residential Parking Permit fees will go into effect as of the September 1, 2016 - August 31, 2017 permit year.

**Judge Doyle Square:** The JDS Negotiating Team provided a status update to the Board of Estimates in closed session at their Monday, May 23<sup>rd</sup> meeting. The next JDS Negotiating Team update to the Board of Estimates will be at the BOE meeting on Monday, June 13<sup>th</sup> at 4:30 PM in Room 260 of the Madison Municipal Building.

**Engineering Consulting Services Contract:**

After a competitive bid process through City Purchasing, JSD Professional Services, Inc. has been selected for a 3-year Engineering Consulting Services Contract. This contract provides for engineering services to perform inspection, develop plans and specifications, and provide contract administration for maintaining and repairing Parking Utility Facilities. The contract also provides for additional consulting work to be performed upon request of the Parking Utility as needs arise over the duration of the contract.

**Capitol Square North Garage Relighting Electrical Controls and Upgrade:**

The contractor has finished installing new LED lighting throughout the facility, new electrical distribution circuits, and upgraded controls for the exhaust fans. Some additional work not in the original contract should be completed in June.

**2016 Parking Garage Maintenance:**

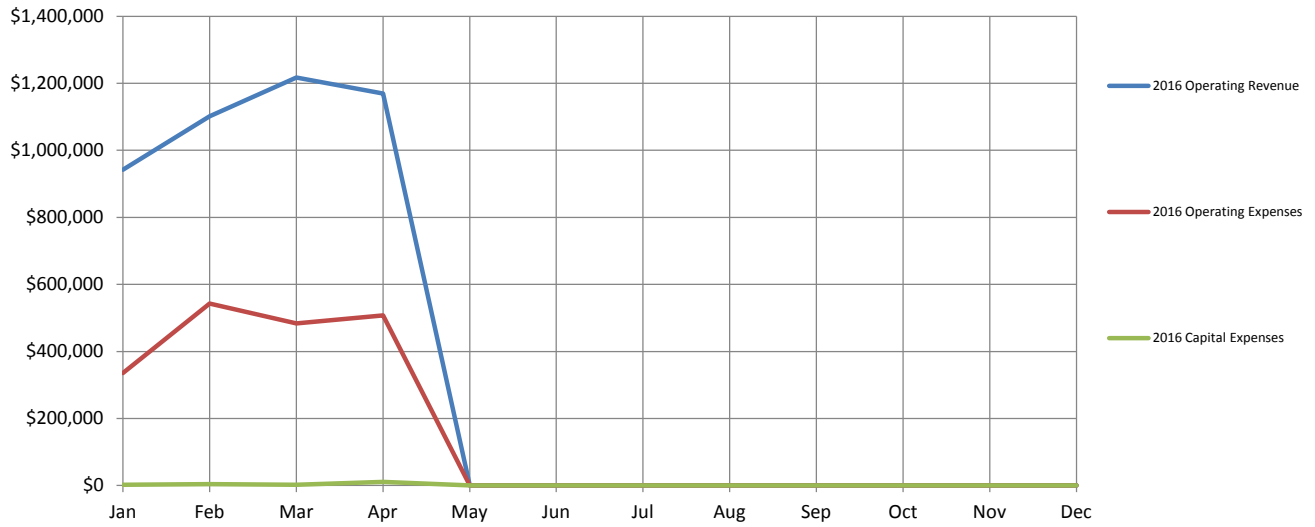
Bids were received for this contract (Public Works Contract No. 7716) and Proaxis LLC was the selected contractor. A resolution awarding the public works contract was adopted by the Common Council on Tuesday, May 17<sup>th</sup>. Work should begin mid-June and be completed by mid-September, and includes concrete repair of slabs, top and underside, and columns, sealant replacement at slab cracks and joints, waterproof traffic coating placement, silane water repellent, expansion joint replacement, pour strip repair, block repair, and angle and steel haunch painting.

**Multi Space Meter order:**

An order for seven new multi-space machines will be completed by June 8th. Meters are expected to be installed this fall.

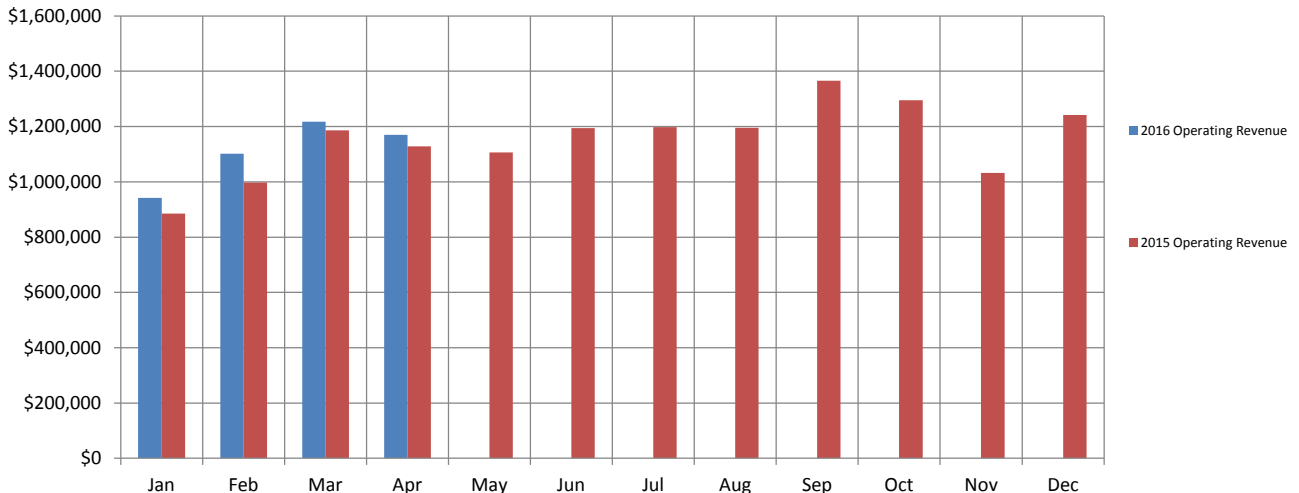
## City of Madison Parking Utility YTD Summary

### 2016 Operating Revenue/Expenses



Month	2016 Operating Revenue	2016 Operating Expenses	2016 Capital Expenses	2015 Operating Revenue
Jan	\$942,433	\$335,165	\$2,277	\$885,228
Feb	\$1,102,069	\$543,131	\$3,634	\$997,067
Mar	\$1,217,565	\$483,245	\$2,093	\$1,186,079
Apr	\$1,169,848	\$507,450	\$10,358	\$1,128,753
May	\$0	\$0	\$0	\$1,106,765
Jun	\$0	\$0	\$0	\$1,194,530
Jul	\$0	\$0	\$0	\$1,198,059
Aug	\$0	\$0	\$0	\$1,195,562
Sep	\$0	\$0	\$0	\$1,365,890
Oct	\$0	\$0	\$0	\$1,294,949
Nov	\$0	\$0	\$0	\$1,031,870
Dec	\$0	\$0	\$0	\$1,241,966
Total	\$4,431,916	\$1,868,991	\$18,362	\$13,826,717

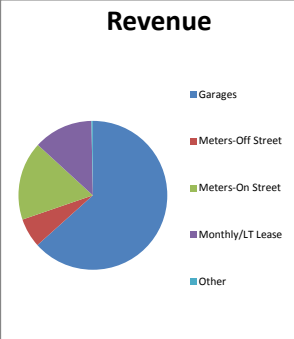
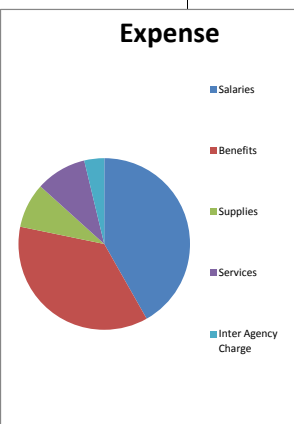
### 2016 vs 2015 Operating Revenue



YEAR-TO-DATE REVENUES: 2014 THRU 2016 (JAN-APR)				
Permits		2014	2015	2016
RP3 (residential parking permits)		11,963	12,848	9,395
Motorcycle Permits		1,353	2,373	2,610
Resid Street Constr Permits		0	0	0
<b>Total-Permits</b>		<b>13,316</b>	<b>15,221</b>	<b>12,005</b>
Awards and Damages		1,254	0	0
Advertising Revenue		0	0	0
Pct of Prior Year		106%	114%	79%
<b>Attended Facilities</b>				
ALL Cashiered Ramps		0	0	0
#4	Cap Sq North	274,608	255,733	316,991
#6	Gov East	538,925	512,098	563,220
#9	Overture Center	397,085	406,993	446,941
#11	SS Campus-Frances	181,778	161,200	167,289
#11	SS Campus-Lake	724,493	699,921	721,428
#12	SS Capitol	531,740	513,146	592,388
<b>Total-Attended Facilities</b>		<b>2,648,629</b>	<b>2,549,091</b>	<b>2,808,257</b>
Pct of Prior Year		100%	96%	110%
<b>Off-Street Meters (non-motorcycle)</b>				
#1	Blair Lot	1,691	2,030	2,483
#7	Lot 88 (Munic Bldg)	2,979	2,729	2,333
#2	Brayton Lot-Machine	134,845	136,528	163,727
#2	Brayton Lot-Meters	733	0	0
	Buckeye/Lot 58 Multi-Sp	63,001	57,132	71,401
	Evergreen Lot	14,584	0	0
	Evergreen Lot Multi-Sp	0	10,619	10,506
	Wingra Lot	2,863	2,772	2,611
#12	SS Capitol	14,169	14,423	14,414
Subtotal-Off-Street Meters (non motorcycle)		234,979	226,234	267,474
<b>Off-Street Meters (motorcycles)</b>				
ALL Cycles		40	9,895	14,058
<b>Total-Off-Street Meters (All)</b>		<b>235,019</b>	<b>236,130</b>	<b>281,532</b>
Pct of Prior Year		95%	100%	119%
<b>On-Street Meters</b>				
	On Street Multi-Space & MobileNow	4,622	17,493	16,714
	Cap Sq Mtrs	7,342	7,577	5,062
	Cap Sq Multi-Space	14,034	12,747	12,794
	Campus Area	37,668	21,347	19,124
	Campus Area Multi-Space	62,348	70,742	77,519
	CCB Area	13,072	13,045	13,146
	CCB Area Multi-Space	46,776	45,233	33,733
	E Washington Area	13,980	15,503	14,443
	E Washington Area Multi-Space	7,232	6,077	5,759
	GEF Area	10,311	12,511	13,324
	GEF Area Multi-Space	36,119	28,475	31,354
	MATC Area	4,171	5,040	5,323
	MATC Area Multi-Space	42,995	48,037	50,291
	Meriter Area	14,254	13,759	16,659
	Meriter Area Multi-Space	44,911	38,988	41,680
	MMB Area	12,796	15,679	12,805
	MMB Area Multi-Space	50,523	47,840	38,703
	Monroe Area	41,681	38,470	41,402
	Monroe Area Multi-Space	0	317	0
	Schenks Area	5,770	5,065	3,801
	State St Area	9,633	6,259	7,794
	State St Area Multi-Space	48,666	59,112	60,272
	University Area	48,032	49,546	48,544
	University Area Multi-Space	45,267	45,761	47,663
	Wilson/Butler Area	11,639	13,824	12,344
	Wilson/Butler Area Multi-Space	13,521	17,085	16,822
Subtotal-On-Street Meters		647,362	655,532	647,075
Pct of Prior Year		104%	101%	99%
<b>On-Street Construction-Related Meter Revenue</b>				
Contractor Permits		43,796	7,962	7,109
Meter Hoods		143,342	86,263	103,096
Construction Meter Removal		0	0	0
Subtotal-On-Street Construction Related Revenue		187,138	94,225	110,205
<b>Totals-On-Street Meters</b>		<b>834,500</b>	<b>749,757</b>	<b>757,280</b>
Pct of Prior Year		102%	90%	101%
<b>Monthly Parking and Long-Term Agreements</b>				
	Wingra Lot	0	0	0
#2	Brayton Lot	53,517	45,997	42,453
#11	State St Campus	65,467	62,725	123,547
#1	Blair Lot	21,743	23,104	20,917
#13	Wilson Lot	23,561	19,142	19,276
#4	Cap Square North	138,714	150,910	98,653
#6	Gov East	84,813	100,623	62,903
#9	Overture Center	66,298	26,644	18,768
#12	SS Capitol-Monthly (non-LT Lease)	82,095	136,041	72,097
Subtotal-Monthly Parking Permits		536,208	565,186	458,614
#9	Overture Center	62,525	80,239	73,103
#12	SS Cap - LT Lease	14,784	1,069	39,297
Subtotal-Long Term Parking Leases		77,309	81,308	112,399
<b>Total-Monthly Parking and Long-Term Agreements</b>		<b>613,517</b>	<b>646,494</b>	<b>571,014</b>
Pct of Prior Year		141%	105%	88%
<b>Miscellaneous Revenues</b>				
Operating Lease Payments		0	0	0
Property Sales		0	0	0
Other		7,956	435	1,828
Subtotal-Miscellaneous		7,956	435	1,828
Summary - RP3 and Misc Revenue (incl's Cycle Perms)		22,526	15,656	13,833
<b>TOTALS</b>		<b>4,354,190</b>	<b>4,197,127</b>	<b>4,431,916</b>
Pct of Prior Year		105%	96%	106%

YEAR-TO-DATE REVENUES: 2015 vs 2016								APR	4
Through APR									
Spaces	Occ	Days			2015	2016	Change (2016 vs. 2015)		
							Amount	Pct	
<b>Permits</b>									
			82127	RP3 (Residential Parking Permits)	12,848	9,395	-3,454	-27%	
			82058	Motorcycle Permits	2,373	2,610	238	10%	
<b>Total-Permits</b>					15,221	12,005	-3,216	-21%	
			82106	<b>Awards and Damages</b>	0	0	0		
<b>Advertising Revenue</b>									
<b>Attended Facilities</b>									
			82000	ALL Cashiered Ramps	0	0	0		
603	81%	121	82001	Cap Sq North	255,733	316,991	61,258	24%	
511	83%	121	82003	Gov East	512,098	563,220	51,122	10%	
607	87%	121	82002	Overture Center	406,993	446,941	39,948	10%	
530		121	82005	SS Campus-Frances	161,200	167,289	6,089	4%	
518	62%	121	82006	SS Campus-Lake	699,921	721,428	21,507	3%	
779	56%	121	82007	SS Capitol	513,146	592,388	79,242	15%	
<b>Total-Attended Facilities</b>					2,549,091	2,808,257	259,166	10%	
<b>Meters-Off-Street (non-motorcycle)</b>									
13		101	82055	Blair Lot	2,030	2,483	452	22%	
8	78%	101	82056	Lot 88 (Munic Bldg)	2,729	2,333	-397	-15%	
241	86%	101	82008	Brayton Lot-Machine	136,528	163,727	27,199	20%	
53	36%	101	82053	Buckeye/Lot 58 Multi-Space	57,132	71,401	14,269	25%	
				Evergreen Lot	0	0			
23	48%	101	82054	Evergreen Lot Multi-Space	10,619	10,506		0%	
19	25%	101	82057	Wingra Lot	2,772	2,611	-161	-6%	
36	14%	101	82052	SS Capitol	14,423	14,414	-9	0%	
<b>Subtotal-Off-Street Meters (non cycle)</b>					226,234	267,474	41,240	18%	
51			82058-82071	All Cycles	9,895	14,058	4,163		
<b>Total-Off-Street Meters (All)</b>					236,130	281,532	45,402	19%	
<b>On-Street Meters</b>									
			82074/82126	On Street Multi-Space & MobileNow	17,493	16,714	-779	-4%	
11	72%	101	82089	Capitol Square Meters	7,577	5,062	-2,514	-33%	
14	74%	101	82075	Capitol Square Multi-Space	12,747	12,794	46	0%	
50	55%	101	82090	Campus Area	21,347	19,124	-2,223	-10%	
141	26%	101	82076	Campus Area Multi-Space	70,742	77,519	6,777	10%	
22	80%	101	82091	CCB Area	13,045	13,146	102	1%	
72	37%	101	82077	CCB Area Multi-Space	45,233	33,733	-11,500	-25%	
84	42%	101	82092	East Washington Area	15,503	14,443	-1,059	-7%	
10	165%	101	82078	East Washington Area Multi-Space	6,077	5,759	-318	-5%	
39	75%	101	82093	GEF Area	12,511	13,324	813	7%	
33	87%	101	82079	GEF Area Multi-Space	28,475	31,354	2,879	10%	
27	59%	101	82094	MATC Area	5,040	5,323	282	6%	
75	35%	101	82080	MATC Area Multi-Space	48,037	50,291	2,254	5%	
60	48%	101	82095	Meriter Area	13,759	16,659	2,900	21%	
67	41%	101	82081	Meriter Area Multi-Space	38,988	41,680	2,692	7%	
16	94%	101	82096	MMB Area	15,679	12,805	-2,874	-18%	
89	63%	101	82082	MMB Area Multi-Space	47,840	38,703	-9,137	-19%	
123		101	82097	Monroe Area	38,470	41,402	2,932	8%	
18		101	82098	Schenks Area	5,065	3,801	-1,264	-25%	
15	54%	101	82099	State St Area	6,259	7,794	1,535	25%	
112	36%	101	82085	State St Area Multi-Space	59,112	60,272	1,160	2%	
117	57%	101	82100	University Area	49,546	48,544	-1,002	-2%	
83	37%	101	82086	University Area Multi-Space	45,761	47,663	1,901	4%	
73	73%	101	82101	Wilson/Butler Area	13,824	12,344	-1,480	-11%	
37	39%	101	82087	Wilson/Butler Area Multi-Space	17,085	16,822	-263	-2%	
<b>Subtotal-On-Street Meters</b>					655,532	647,075	-8,457	-1%	
			82107	Contractor Permits	7,962	7,109	-853	-11%	
			82111	Meter Hoods	86,263	103,096	16,834	20%	
					94,225	110,205	15,981	17%	
<b>Total-On-Street Meters</b>					749,757	757,280	7,523	1%	
<b>Monthly Parking and Long-Term Agreements</b>									
76	67%	85	82020	Brayton Lot	45,997	42,453	-3,544	-8%	
116	44%	85	82014	State St Campus	62,725	123,547	60,822	97%	
44		85	82018	Blair Lot	23,104	20,917	-2,187	-9%	
50		85	82023	Wilson Lot	19,142	19,276	133	1%	
188	81%	85	82010	Cap Square North	150,910	98,653	-52,256	-35%	
83	64%	85	82012	Gov East	100,623	62,903	-37,720	-37%	
44	62%	85	82011	Overture Center	26,644	18,768	-7,876	-30%	
159	53%	85	82016	SS Capitol-Monthly (non-LT Lease)	136,041	72,097	-63,944	-47%	
<b>Subtotal-Monthly Permit</b>					565,186	458,614	-106,572	-19%	
157		85	82027	Overture Center	80,239	73,103	-7,137	-9%	
50		85	82032	SS Cap-Long Term Lease	1,069	39,297	38,228	3577%	
<b>Subtotal-Long Term Parking Leases</b>					81,308	112,399	31,091	38%	
<b>Total-Monthly Parking and Long-Term Agreements</b>					646,494	571,014	-75,480	-12%	
<b>Miscellaneous Revenue</b>									
			82134	Operating Lease Payments	0	0	0		
			82112	Permits; Property Sales; Other; Construction Meter Removal)	435	1,828	1,393	320%	
<b>Subtotal-Miscellaneous Revenue</b>					435	1,828	1,393	320%	
<b>Summary-RP3 &amp; Miscellaneous Revenue</b>					15,656	13,833	-1,823	-12%	
<b>GRAND TOTALS</b>					4,197,127	4,431,916	234,789	6%	
<b>Sales Tax</b>					242,187	237,309			

YEAR-TO-DATE 2016 REVENUES--BUDGET VS ACTUAL THROUGH APR										APR		4					
										Actual +/- Budget							
										Amount		Pct		Per Day			
										Budget		Actual		Category		Expenses	
										s		Occ		Days			
										Permits							
										82127		RP3 (Residential Parking Permits)		10,812		9,395	
										82058		Motorcycle Permits		2,018		2,610	
										Total-Permits				12,830		12,005	
										82106		Awards and Damages		1,610		0	
										Advertising Revenue							
										Attended Facilities							
										603		81%		121		82000	
										511		83%		121		82003	
										607		87%		121		82002	
										530				121		82005	
										518		62%		121		82006	
										779		56%		121		82007	
										3548		Total-Attended Facilities		2,584,387		2,808,257	
										Meters-Off-Street (non-motorcycle)							
										13				101		82055	
										8		78%		101		82056	
										241		86%		101		82008	
										0				101		82008	
										53		36%		101		82053	
										23		48%		101		82054	
										19		25%		101		82057	
										36		14%		101		82052	
										393		Subtotal-Off-Street Meters (non cycle)		223,731		267,474	
										51				82058-82071		All Cycles	
										444		Total-Off-Street Meters (All)		229,417		281,532	
										On-Street Meters							
										11		72%		101		82089	
										14		74%		101		82075	
										50		55%		101		82090	
										141		26%		101		82076	
										22		80%		101		82091	
										72		37%		101		82077	
										84		42%		101		82092	
										10		165%		101		82078	
										39		75%		101		82093	
										33		87%		101		82079	
										27		59%		101		82094	
										75		35%		101		82080	
										60		48%		101		82095	
										67		41%		101		82081	
										16		94%		101		82096	
										89		63%		101		82082	
										123				101		82097	
										18				101		82098	
										15		54%		101		82099	
										112		36%		101		82085	
										117		57%		101		82100	
										83		37%		101		82086	
										73		73%		101		82101	
										37		39%		101		82087	
										1387		Subtotal-On-Street Meters		643,156		647,075	
										82107		Contractor Permits		23,090		7,109	
										82111		Meter Hoods		78,046		103,096	
										Total-On-Street Meters				101,136		110,205	
										Monthly Parking and Long-Term Agreements							
										76		67%		85		82024	
										116		44%		85		82014	
										44				85		82018	
										50				85		82023	
										188		81%		85		82010	
										83		64%		85		82012	
										44		62%		85		82011	
										159		53%		85		82016	
										760		Subtotal-Monthly Permit		575,473		458,614	
										157				85		82027	
										50				85		82032	
										207		Subtotal-Long Term Parking Leases		79,179		112,399	
										967		Total-Monthly Parking and Long-Term Agreements		654,652		571,014	
										Miscellaneous Revenue							
										82134		Operating Lease Payments		916		0	
										82112		Construction Permits; Property Sales;		3,487		1,828	
										Subtotal-Miscellaneous Revenue				4,403		1,828	
										Summary-RP3 & Miscellaneous Revenue				18,843		13,833	
										GRAND TOTALS				4,231,590		4,431,916	
										Sales Tax						237,309	



# APRIL 2016 REVENUES-BUDGET VS ACTUAL

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.

Count

			Budget	Actual	Actual +/- Budget Amount	Pct	Category	Expenses	
							Salaries	304,332.92	
	Occ	Days					Benefits	109,703.60	
<b>s</b>	<b>Occ</b>	<b>Days</b>	<b>Budget</b>	<b>Actual</b>	<b>Amount</b>	<b>Pct</b>	Supplies	42,547.12	
	<b>Permits</b>						Services	47,760.33	
		82127	RP3 (Residential Parking Permits)	3,227	2,350	-878	-27%	Inter Agency Charge	3,105.75
		82058	Motorcycle Permits	1,283	857	-426	-33%		
<b>Total-Permits</b>			<b>4,510</b>	<b>3,207</b>	<b>-1,303</b>	<b>-29%</b>	Apr Total	<b>\$507,450</b>	
		82106	Awards and Damages	582		-582	-100%		
<b>Advertising Revenue</b>			<b>0</b>						
<b>Attended Facilities</b>									
		82000	ALL Cashiered Ramps			0			
603	84%	30	82001 Cap Sq North	69,282	80,481	11,199	16%		
511	85%	30	82003 Gov East	132,712	145,503	12,791	10%		
607	90%	30	82002 Overture Center	102,641	102,753	112	0%		
530		30	82005 SS Campus-Frances	35,873	37,147	1,274	4%		
518	67%	30	82006 SS Campus-Lake	195,604	215,161	19,556	10%		
779	56%	30	82007 SS Capitol	135,922	173,496	37,574	28%		
<b>Total-Attended Facilities</b>			<b>672,034</b>	<b>754,541</b>	<b>82,507</b>	<b>12%</b>			
<b>Meters-Off-Street (non-motorcycle)</b>									
13		25	82055 Blair Lot	518	546	27	5%		
8	75%	25	82056 Lot 88 (Munic Bldg)	901	640	-262	-29%		
240	86%	25	82008 Brayton Lot-Machine	34,494	44,101	9,607	28%		
53	36%	25	82053 Buckeye/Lot 58 Multi-Space	16,557	18,321	1,764	11%		
		25	Evergreen Lot						
23	47%	25	82054 Evergreen Lot Multi-Space	3,019	2,415	-604	-20%		
19	5%	25	82057 Wingra Lot	728	699	-29	-4%		
36	12%	25	82052 SS Capitol	4,504	3,739	-765	-17%		
<b>Subtotal-Off-Street Meters (non cycle)</b>			<b>60,721</b>	<b>70,460</b>	<b>9,738</b>	<b>16%</b>			
51		82058-82071	All Cycles	1,409	41	-1,367	-9707%		
<b>Total-Off-Street Meters (All)</b>			<b>62,130</b>	<b>70,501</b>	<b>8,371</b>	<b>13%</b>			
<b>On-Street Meters</b>									
		82074/82126	On Street Multi-Space & MobileNow	5,899	4,731	-1,168	-20%		
11	67%	25	82089 Capitol Square Meters	2,421	684	-1,737	-72%		
14	77%	25	82075 Capitol Square Multi-Space	3,535	3,087	-449	-13%		
50	62%	25	82090 Campus Area	5,610	5,625	15	0%		
140	29%	25	82076 Campus Area Multi-Space	19,204	20,586	1,383	7%		
22	67%	25	82091 CCB Area	3,191	3,277	85	3%		
72	39%	25	82077 CCB Area Multi-Space	12,850	9,080	-3,770	-29%		
84	44%	25	82092 East Washington Area	4,698	3,967	-731	-16%		
10	480%	25	82078 East Washington Area Multi-Space	1,659	1,509	-150	-9%		
39	68%	25	82093 GEF Area	3,376	3,596	220	7%		
33	88%	25	82079 GEF Area Multi-Space	7,705	7,957	253	3%		
27	50%	25	82094 MATC Area	1,488	1,692	204	14%		
75	35%	25	82080 MATC Area Multi-Space	13,250	12,398	-852	-6%		
60	50%	25	82095 Meriter Area	4,328	5,184	856	20%		
67	46%	25	82081 Meriter Area Multi-Space	10,183	11,758	1,574	15%		
16	89%	25	82096 MMB Area	4,773	3,232	-1,541	-32%		
89	63%	25	82082 MMB Area Multi-Space	13,963	9,290	-4,673	-33%		
123		25	82097 Monroe Area	9,973	12,270	2,297	23%		
18		25	82098 Schenks Area	1,181	1,033	-148	-13%		
15	73%	25	82099 State St Area	2,151	2,775	624	29%		
112	38%	25	82085 State St Area Multi-Space	15,145	15,915	770	5%		
115	66%	25	82100 University Area	13,046	13,733	687	5%		
83	40%	25	82086 University Area Multi-Space	12,638	12,060	-578	-5%		
74	72%	25	82101 Wilson/Butler Area	3,852	3,448	-404	-10%		
37	38%	25	82087 Wilson/Butler Area Multi-Space	4,752	4,989	237	5%		
<b>Subtotal-On-Street Meters</b>			<b>180,871</b>	<b>173,875</b>	<b>-6,996</b>	<b>-4%</b>			
		82107	Contractor Permits	7,714	2,071	-5,643	-73%		
		82111	Meter Hoods	12,996	29,864	16,868	130%		
				20,711	31,935	11,224	54%		
<b>Total-On-Street Meters</b>			<b>201,582</b>	<b>205,810</b>	<b>4,228</b>	<b>2%</b>			
<b>Monthly Parking and Long-Term Agreements</b>									
77	82%	21	82020 Brayton Lot	11,745	10,185	-1,560	-13%		
108	53%	21	82014 State St Campus	17,636	29,195	11,559	66%		
44		21	82018 Blair Lot	4,872	5,530	658	14%		
50		21	82023 Wilson Lot	5,447	4,813	-634	-12%		
180	84%	21	82010 Cap Square North	36,622	22,664	-13,959	-38%		
80	75%	21	82012 Gov East	24,856	14,601	-10,255	-41%		
42	66%	21	82011 Overture Center	7,515	4,576	-2,939	-39%		
159	59%	21	82016 SS Capitol-Monthly (non-LT Lease)	46,144	16,948	-29,196	-63%		
<b>Subtotal-Monthly Permit</b>			<b>154,838</b>	<b>108,513</b>	<b>-46,325</b>	<b>-30%</b>			
150		21	82027 Overture Center	15,311	17,146	1,835	12%		
50		21	82032 SS Cap-Long Term Lease	1,782	9,894	8,112	455%		
<b>Subtotal-Long Term Parking Leases</b>			<b>17,093</b>	<b>27,040</b>	<b>9,947</b>	<b>58%</b>			
<b>Total-Monthly Parking and Long-Term Agreements</b>			<b>171,931</b>	<b>135,553</b>	<b>-36,378</b>	<b>-21%</b>			
<b>Miscellaneous Revenue</b>									
		82134	Operating Lease Payments	0	0				
		82112	Permits; Property Sales; Other; Construction Meter	1,967	237	-1,730	-88%		
<b>Subtotal-Miscellaneous Revenue</b>			<b>1,967</b>	<b>237</b>	<b>-1,730</b>	<b>-88%</b>			
<b>Summary-RP3 &amp; Miscellaneous Revenue</b>			<b>7,059</b>	<b>3,444</b>	<b>-3,616</b>	<b>-51%</b>			
<b>GRAND TOTALS</b>			<b>1,114,736</b>	<b>1,169,848</b>	<b>55,112</b>	<b>5%</b>			

