



## Traffic Engineering and Parking Divisions

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To: City Transit and Parking Commission

From: Jo Easland, Parking Analyst

Subject: June 2006 Revenue Report, Key Statistics and July 2006 Activity Report

### PRIOR YEAR COMPARISON -- JUNE AND YEAR-TO-DATE REVENUES

(Note: Due to the press of Budget tasks, I have not yet had the opportunity to add the Rate Increase 'layer' to the monthly **budget** projections, for budget vs actual comparisons. Instead, the following charts provide **prior year** comparisons so that the effects of the June 1 rate increases can be identified, as denoted in **bold**.)

	Prior Year Comparison			
	For Month of June		YTD thru June	
	Amount	%	Amount	%
<b>Cashiered Parking Facilities</b>	<b>\$ + 87,070</b>	<b>+18.4</b>	<b>\$ + 81,460</b>	<b>+ 2.7</b>
Off-Street Meters (Lots & Ramps)	+ 3,430	+ 7.9	+ 460	+ .2
On-Street Meters	+ 1,670	+ 1.3	+ 20,250	+ 3.0
Constr'n Rev – On-Str Meters	+ 7,270	+52.0	+ 27,120	+32.7
Subtotal - On-Street Meter Rev	+ 8,940	+ 6.5	+ 47,370	+ 6.3
<b>Monthly Parking (incl. LT Leases)</b>	<b>+ 5,530</b>	<b>+ 9.3</b>	<b>+ 12,600</b>	<b>+ 3.7</b>
RP3 and Miscellaneous Rev	+ 9,530	+311.3	+ 39,800	+197.0
Totals	<u>\$ +114,500</u>	+ 16.0	<u>\$ + 181,690</u>	+ 4.2

#### Highlights/Remarks:

Effective dates for the 2006 rate increase package vary by revenue category, as follows:

- June 1 – Cashiered and Monthly/Long-Term Lease (LTL) parking;
- July 1 -- On-Street Meter **construction-related** revenue; and
- July thru September – conversion of ALL meters (on- and off-street), in phases

As shown above, *overall* Cashiered revenues came in 18.4% over June 2005 levels; *details* by component -- 'regular' vs special event, etc. – can be found at Attachment A-2. As shown at this attachment, and supported by the occupancy results on the next page, "regular" usage/revenue was off slightly compared to June 2005; however, it is too soon to tell if this is the start of a trend and/or related to the rate increases. (For instance, year-over-year usage levels for On- and Off-Street Meters were also down and those rate increases have not yet been implemented!)

The +9.3% variance for Monthly/LTL parking reflects the percentage rate increases which ranged from +9.6% to +15.4%, with **no** increase for Overture Center parkers.

The large percentage increases for RP3 and Miscellaneous Revenue reflect the fact that display advertising was not in place at this time last year.

See Attachments A1 – A4 for *details* for all columns.

**OCCUPANY STATISTICS (ALL RAMPS, BRAYTON LOT AND METER TOTALS)**

Ramp - Max # Spaces Available	Average		Avg # of			# of		# of Eve/	
	Weekday Occ'y (10 am – 2 pm)		Weekday Parkers at Peak(a) Occy			Weekday Hours @ +90% Occy		Weekend Hrs @ +90% Occy	
	Jun 05	Jun 06	Jun 05	Jun 06	2006 +/- '05	Jun 05	Jun 06	Jun 05	Jun 06
Cap Sq No – 481	69%	57%	334	272	(62)	0.0	0.0	0.0	0.0
Overture Ctr – 572 (b)	40%	45%	230	257	+ 27	0.0	0.0	0.0	0.0
Gov East – 426	92%	87%	393	370	(23)	4.1	2.1	2.5	4.0
State St Campus – 1060	71%	60%	755	637	(118)	3.3	2.5	9.0	14.0
State St Capitol – 705	53%	49%	374	345	(29)	0.0	0.0	8.5	10.0
Brayton Lot – 154 (POF)	93%	92%	143	142	( 1)	4.5	4.0	2.5	1.5
ALL Off-Street Meters	73%	69%	2,564	2,418	(146)				
ALL On-Street Meters	69%	68%	692	662	(30)				

FYI: While occupancy information for the **Buckeye Lot** is not reported above (as the lot does not utilize the Parcs revenue/control equipment), we have been providing updates re mid-State Street parking demand. Thru June, occupancy at the Buckeye Lot has averaged about 78% (~41 parkers) for both years.

Notes:

- (a) "Peak" Occupancy varies by facility, but typically occurs between 10 a.m. and 2 p.m.
- (b) Occupancy levels at the Overture Center Ramp declined significantly as a result of Alliant's departure from the downtown (April 2002); i.e., on average, about 300-350 vacancies each half-hour resulted during weekdays.

POF = pay-on-foot stations

**ON-STREET METERS – ENFORCEMENT AND USAGE**

June Survey Results:	June 2005		June 2006	
	Avg	%	Avg	%
Total Number of Meters Surveyed ....	447		456	
less: Meters Out of Service for Construction	14	3%	46	6%
<b>Of Remaining Meters Available for Use ...</b>	<b>433</b>		<b>410</b>	
- Meters Occupied by Parkers Displaying D/V cards or Plates	49	11%	62	15%
- Meters Occupied and Paid (by NON-Dis/Vets)	127	29%	125	30%
- as % of Mtrs in use by Non-D/V's (Paid + Expired)	--	73%	--	80%
- <b>Compliance Rate*</b> (assumes <i>some</i> compliance for Exp'd Mtrs)	--	<b>80%</b>	--	<b>85%</b>
- Meters Occupied but Expired	46	11%	30	7%
- as % of Mtrs in use by NON-D/V's (Paid + Expired)	--	27%	--	20%
- Vacant Meters	211	49%	193	47%
- Tickets Issued in Survey Area	12	--		Not yet available
- <b>Enforcement Rate (% of Expired Mtrs that rcv'd ticket)</b>	--	<b>27%</b>		

\* "Compliance Rate" is an industry-wide term that refers to parkers who *have* paid as a percentage of those who *should have* paid.

(Note: minor differences might exist due to rounding.)

**MONTHLY PARKING - WAITING LIST STATISTICS**

August 1, 2005 vs 2006 Comparison								
Facility	Number of People on Waiting List							
	Residents		Non-Residents		Carpoolers*		Totals	
	Aug '05	Aug '06	Aug '05	Aug '06	Aug '05	Aug '06	Aug '05	Aug '06
Capitol Square North	30	35	46	38	0	0	76	73
Government East	60	32	58	39	0	0	118	71
Overture Center	8	1	6	5	0	0	14	6
State Street Capitol <sup>(a)</sup>	15	16	22	25	0	0	37	41
<b>Totals</b>	<b>113</b>	<b>84</b>	<b>132</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>245</b>	<b>191</b>
Note: Some individuals are on more than one waiting list. The total number, excluding duplicates, is ....	91	60	87	83	0	0	178	143

Note: As is typical for this time of year, waiting list numbers decline somewhat as commuters turn to other seasonal options >> biking, walking, etc.

With the exception of numbers for Government East, very little (net) change has occurred in the waiting lists following the June 1 rate increases. (As numbers for Government East were even higher in May 2006 than they were last August, it would appear this decline is primarily due to the June 1 rate increases (+~15%) – to \$133 and \$156 per month, respectively, for residents and non-residents.)

(a) Due to the configuration of the State Street Capitol Ramp, we are unable to immediately accommodate carpoolers, as can be done at the other ramps. Consequently, the SSCo waiting list might at times include carpoolers; these carpoolers do have priority for new vacancies, however.

**JULY ACTIVITY REPORT**

During July, staff worked on the following projects:

- completed our 2007 **Operating** Budget request, and updated our cash flow projections accordingly (including various scenarios for Mayor's office staff); and
- viewed a second demonstration of a multi-space pay and display meter (by Parkeon)

2006 REVENUES -- BUDGET VS ACTUAL

June

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 just plain projection 'misses.' Such impacts are listed in the right-hand columns for variances of +/- \$800 or greater.

(## = TPC map reference)

		Budget	Actual	Actual +/- Budget Amount	%
<b>74000s</b>	<b>Permits</b>				
	74281 RP3 (resid'l pkg permits)		1,901.00	1,901.00	
	74282 Motorcycle Permits	-	1,509.30	1,509.30	
	74283 Resid Str Constr Permits				
	Subtotal - Permits	-	3,410.30	3,410.30	
<b>75300</b>	<b>Awards and Damages</b>		2,188.75	2,188.75	
<b>76350</b>	<b>Advertising Revenue</b>		5,910.94	5,910.94	
<b>76710</b>	<b>Cashiered Revenue</b>				
	582502 ALL Cashiered Ramps				
#4	582512 Cap Sq North		54,183.33	54,183.33	
#6	582532 Gov East		112,628.12	112,628.12	
#9	582522 Overture Center		58,533.88	58,533.88	
#11	582542 SS Campus-Frances		98,454.68	98,454.68	
#11	582552 SS Campus-Lake		137,220.79	137,220.79	
	#12 582562 SS Capitol		98,391.43	98,391.43	
	Subtotal - Cashiered Revenue		559,412.22	559,412.22	
<b>76720</b>	<b>Meters - Off-Street (NON-CYCLE)</b>				
#1	582334 Blair Lot		441.49	441.49	
#7	582344 Lot 88 (Munic Bldg)		1,308.84	1,308.84	
#2	582353 Brayton Lot-Machine		29,327.27	29,327.27	
#2	582354 Brayton Lot-Meters		299.58	299.58	
#3	582364 Buckeye/Lot 58		12,868.36	12,868.36	
	582374 Evergreen Lot				
	582414 Wingra Lot		485.17	485.17	
#12	582564 SS Capitol		2,051.98	2,051.98	
	Subtotal - Meters Off-Street		46,782.69	46,782.69	
	<b>Meters - Off-Street (CYCLES)</b>				
	582507 ALL Cycles (eff 7/98)		430.93	430.93	
	Subtotal -- 76720's		47,213.62	47,213.62	
<b>76730</b>	<b>Meters - On-Street</b>				
	582114 Capitol Square Meters		3,428.19	3,428.19	
	582124 Campus Area		19,405.84	19,405.84	
	582134 CCB Area		11,390.94	11,390.94	
	582144 East Washington Area		6,517.57	6,517.57	
	582154 GEF Area		8,527.43	8,527.43	
	582164 MATC Area		7,384.47	7,384.47	
	582174 Meriter Area		11,113.35	11,113.35	
	582184 MMB Area		13,023.73	13,023.73	
	582194 Monroe Area		2,531.17	2,531.17	
	582204 Schenks Area		1,725.88	1,725.88	
	582214 State St Area		10,692.26	10,692.26	
	582224 University Area		23,095.95	23,095.95	
	582234 Wilson/Butler Area		7,279.03	7,279.03	
	Subtotal - Meters On-Street		126,115.81	126,115.81	
	<b>Const'n-Related Meter Rev (On-St)</b>				
	74284 Contractor Permits		6,330.00	6,330.00	
	74285 Meter Hoods		2,429.20	2,429.20	
	74286 Const'n Mtr Removal		12,494.00	12,494.00	
	Subtotal - Const'n Related Rev		21,253.20	21,253.20	
	<b>Totals - On-Str Mtrs</b>		147,369.01	147,369.01	
<b>76740 / 50</b>	<b>Monthlies AND Long-Term/Parking Leases</b>				
76740's	582335 Blair Lot (#1)		3,955.60	3,955.60	
	582405 Wilson Lot		4,906.00	4,906.00	
#13	582515 Cap Square No		15,882.11	15,882.11	
#6	582535 Gov East		13,589.85	13,589.85	
#9	582525 Overture Center		5,459.12	5,459.12	
#12	582565 SS Capitol - reg Mo'ys		9,399.36	9,399.36	
	Subtotal - Monthlies		53,192.04	53,192.04	
76750's	582358 Overture Center (#9)		4,876.75	4,876.75	
	582418 Wingra Lot (Commun'y Car)		45.00	45.00	
#12	582568 SS Cap - LT Lease		6,748.00	6,748.00	
	Subtotal -- LTL's		11,669.75	11,669.75	
	<b>Total - Moy's &amp; Leases</b>		64,861.79	64,861.79	
<b>78000s</b>	<b>Miscellaneous Revenues</b>				
	78220 Operating Lease Pymts		300.00	300.00	
	78310 Property Sales				
	78890 Other		778.52	778.52	
	Subtotal -- Miscellaneous		1,078.52	1,078.52	
	Summary -- RP3 AND Misc Revenue		12,588.51	12,588.51	
	<b>GRAND TOTALS</b>		831,445.15	831,445.15	

Due to the press of Budget work, Budget updates relative to the June 1 rates increases not yet computed ...

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See details

@ ATT A-2

**Details - Cashiered Facilities - 2006 vs 2005 for June**

**A2**

2006 Cashiered Rev	76711 "Regular"	76713 SE / POE	76714 PFN/FTP	76715 Coupons	Totals
582512 Cap Sq No	52,231.95	1,980.00	13.60	(42.22)	54,183.33
582532 Gov East	110,877.92	1,752.00	36.15	(37.95)	112,628.12
582522 Civic Center	48,410.60	10,056.00	112.70	(45.42)	58,533.88
582542 SSCA - Frances	95,453.10	1,986.00	1,065.00	(49.42)	98,454.68
582552 SSCA - Lake	133,757.15	2,674.00	836.30	(46.66)	137,220.79
582562 SS Capitol	86,260.25	12,128.00	66.55	(63.37)	98,391.43
582502 All Ramps	-	-	-	-	-
	526,990.97	30,576.00	2,130.30	(285.05)	559,412.22

2005 Cashiered Rev	76711 "Regular"	76713 SE / POE	76714 PFN/FTP	76715 Coupons	Totals
582512 Cap Sq No	46,290.90	772.15	(90.50)	679.57	47,652.12
582532 Gov East	83,574.17	2,026.35	25.75	865.25	86,491.52
582522 Overture	42,124.11	1,826.75	(17.75)	825.59	44,758.70
582542 SSCA - Frances	82,573.75	5,844.30	763.75	935.47	90,117.27
582552 SSCA - Lake	109,424.90	7,766.40	644.20	880.20	118,715.70
582562 SS Capitol	74,969.10	6,000.95	20.45	3,620.43	84,610.93
582502 All Ramps	-	-	-	-	-
	438,956.93	24,236.90	1,345.90	7,806.51	472,346.24

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2006 + / - 2005	76711 "Regular"	76713 SE / POE	76714 PFN/FTP	76715 Coupons	Totals
582512 Cap Sq No	5,941.05	1,207.85	104.10	(721.79)	6,531.21
582532 Gov East	27,303.75	(274.35)	10.40	(903.20)	26,136.60
582522 Civic Center	6,286.49	8,229.25	130.45	(871.01)	13,775.18
582542 SSCA - Frances	12,879.35	(3,858.30)	301.25	(984.89)	8,337.41
582552 SSCA - Lake	24,332.25	(5,092.40)	192.10	(926.86)	18,505.09
582562 SS Capitol	11,291.15	6,127.05	46.10	(3,683.80)	13,780.50
582502 All Ramps	-	-	-	-	-
	88,034.04	6,339.10	784.40	(8,091.56)	87,065.98

20.1%      26.2%      58.3%      -103.7%      18.4%

vs %age rate increases from 21.4% to 29.4% (with NO increase for Overture ...)

vs %age rate increases from 11% to 43% ... (from \$7, \$8 and \$9 to \$10 across-the-board)

cyclical ...

vs 33.3% increase (from \$3 to \$4); the only explanation for the decrease for SSCampus is that attendance for the Graduation ceremonies (at Kohl Center) was down considerably ...

**2006 REVENUES -- BUDGET VS ACTUAL**  
**Year-to-Date 2006- Through JUN**

				Actual +/- Budget			
((# = TPC Map Reference))				Budget	Actual	Amount	%
<b>74000s Permits</b>							
	74281	RP3 (residential parking permits)			13,131.00	13,131.00	n/a
	74282	Motorcycle Permits			1,865.30	1,865.30	n/a
	74283	Resid Street Constr Permits			-	-	n/a
		Subtotal - Permits			14,996.30	14,996.30	n/a
<b>75300 Awards and Damages</b>					2,263.00	2,263.00	n/a
<b>76350 Advertising Revenue</b>					35,465.64	35,465.64	n/a
<b>76710 Cashiered Revenue</b>							
		ALL Cashiered Ramps					
	#4	582512	Cap Sq North	Due to the press of Budget work, updates relative to the June 1 rate increases not yet computed; therefore, only the Actual column reflects YTD thru June totals ....	272,549.39	272,549.39	n/a
	#6	582532	Gov East		515,042.32	515,042.32	n/a
	#9	582522	Overture Center		394,601.82	394,601.82	n/a
	#11	582542	SS Campus-Frances		558,901.71	558,901.71	n/a
	#11	582552	SS Campus-Lake		718,460.96	718,460.96	n/a
	#12	582562	SS Capitol		620,670.88	620,670.88	n/a
		Subtotal - Cashiered Revenue			3,080,227.08	3,080,227.08	n/a
<b>76720 Meters - Off-Street (NON-CYCLE)</b>							
	#1	582334	Blair Lot		2,053.38	2,053.38	n/a
	#7	582344	Lot 88 (Munic Bldg)		7,218.37	7,218.37	n/a
	#2	582353	Brayton Lot-Machine		145,527.99	145,527.99	n/a
	#2	582354	Brayton Lot-Meters		2,034.49	2,034.49	n/a
	#3	582364	Buckeye/Lot 58		71,863.86	71,863.86	n/a
		582374	Evergreen Lot		-	-	n/a
		582414	Wingra Lot		3,313.55	3,313.55	n/a
	#12	582564	SS Capitol		12,565.46	12,565.46	n/a
		Subtotal - Meters Off-Street			244,577.10	244,577.10	n/a
<b>Meters - Off-Street (CYCLES)</b>							
		582507	ALL Cycles (eff 7/98)		834.71	834.71	n/a
		Subtotal -- 76720's			245,411.81	245,411.81	n/a
<b>76730 Meters - On-Street</b>							
		582114	Cap Sq Mtrs (new '05)		16,121.13	16,121.13	n/a
		582124	Campus Area		103,296.89	103,296.89	n/a
		582134	CCB Area		61,104.22	61,104.22	n/a
		582144	East Washington Area		37,431.50	37,431.50	n/a
		582154	GEF Area		49,537.83	49,537.83	n/a
		582164	MATC Area		37,625.04	37,625.04	n/a
		582174	Meriter Area		57,531.73	57,531.73	n/a
		582184	MMB Area		71,101.83	71,101.83	n/a
		582194	Monroe Area		16,429.69	16,429.69	n/a
		582204	Schenks Area		7,708.23	7,708.23	n/a
		582214	State St Area		54,894.99	54,894.99	n/a
		582224	University Area		139,210.30	139,210.30	n/a
		582234	Wilson/Butter Area		40,940.06	40,940.06	n/a
		Subtotal - Meters On-Street			692,933.44	692,933.44	n/a
<b>Const'n-Related Meter Rev (On-St)</b>							
		74284	Contractor Permits		30,842.00	30,842.00	n/a
		74285	Meter Hoods		16,856.50	16,856.50	n/a
		74286	Construction Meter Removal		62,409.50	62,409.50	n/a
		Subtotal - Constr'n Related Rev			110,108.00	110,108.00	n/a
		<b>Totals - On-Street Meters</b>			<b>803,041.44</b>	<b>803,041.44</b>	<b>n/a</b>
76740 / 50	<b>Monthlies and Long-Term/Parking Leases</b>						
76740's	#1	582335	Blair Lot		20,679.24	20,679.24	n/a
	#13	582405	Wilson Lot		25,906.00	25,906.00	n/a
	#4	582515	Cap Square North		88,000.53	88,000.53	n/a
	#6	582535	Gov East		72,837.58	72,837.58	n/a
	#9	582525	Overture Center		31,884.66	31,884.66	n/a
	#12	582565	SS Capitol - reg Mo's		50,153.36	50,153.36	n/a
		Subtotal - Monthlies			289,461.37	289,461.37	n/a
76750's	#9	582528	Overture Center		29,297.71	29,297.71	n/a
		Wingra Lo	Wingra Lot (Commy Car)		273.50	273.50	n/a
	#12	582568	SS Cap - LT Lease		37,855.00	37,855.00	n/a
		Subtotal -- LTL's			67,426.21	67,426.21	n/a
		<b>Totals - Moy's and Leases</b>			<b>356,887.58</b>	<b>356,887.58</b>	<b>n/a</b>
<b>78000s Miscellaneous Revenues</b>							
		78220	Operating Lease Payments		922.11	922.11	n/a
		78310	Property Sales		-	-	n/a
		78890	Other		6,350.43	6,350.43	n/a
		Subtotal -- Miscellaneous			7,272.54	7,272.54	n/a
		Summary - RP3 and Misc Revenue (incl's Cycle Perms)			59,997.48	59,997.48	n/a
		<b>TOTALS</b>			<b>4,545,565.39</b>	<b>4,545,565.39</b>	<b>n/a</b>

A3

Year-to-Date Revenues >> 2005 vs 2006					
Through JUN					
		2005 YTD	2006 YTD	2005 +/- 2004	
				Amount	%
<b>74000s</b>	<b>Licenses, Permits, Fees</b>				
74281	RP3 (residential parking permits)	14,875.00	13,131.00	(1,744.00)	(11.72)
74282	Motorcycle Permits	660.00	1,865.30	1,205.30	182.62
74283	Resid Street Constr Permits	-	-	-	n/a
	Subtotal - Licenses, ...	15,535.00	14,996.30	(538.70)	(3.47)
<b>75300</b>	<b>Awards and Damages</b>	(744.09)	2,263.00	3,007.09	n/a
<b>76350</b>	<b>Advertising Revenue</b>	-	35,465.64	35,465.64	n/a
<b>76710</b>	<b>Cashiered Revenue</b>	-	-	-	-
	582512 Cap Sq North	271,272.29	272,549.39	1,277.10	0.47
	582532 Gov East	499,895.62	515,042.32	15,146.70	3.03
	582522 Overture Center	340,605.24	394,601.82	53,996.57	15.85
	582542 SS Campus-Frances	560,753.84	558,901.71	(1,852.13)	(0.33)
	582552 SS Campus-Lake	705,543.26	718,460.96	12,917.70	1.83
	582562 SS Capitol	620,692.22	620,670.88	(21.34)	(0.00)
	Subtotal - Cashiered Revenue	2,998,762.47	3,080,227.08	81,464.61	2.72
<b>76720</b>	<b>Meters - Off-Street (NON-CYCLE)</b>				
	582334 Blair Lot	1,819.41	2,053.38	233.97	12.86
	582344 Lot 88 (Munic Bldg)	7,996.92	7,218.37	(778.55)	(9.74)
	582353 Brayton Lot-Machine	141,686.71	145,527.99	3,841.28	2.71
	582354 Brayton Lot-Meters	1,574.57	2,034.49	459.92	29.21
	582364 Buckeye/Lot 58	69,734.73	71,863.86	2,129.13	3.05
	582374 Evergreen Lot	4,664.02	-	(4,664.02)	(100.00)
	582414 Wingra Lot	3,044.03	3,313.55	269.52	8.85
	582564 SS Capitol	13,772.07	12,565.46	(1,206.61)	(8.76)
	Subtotal - Meters Off-Street	244,292.46	244,577.10	284.64	0.12
	<b>Meters - Off-Street (CYCLES)</b>				
	582507 ALL Cycles (eff 7/98)	657.64	834.71	177.07	26.93
	Subtotal -- 76720's	244,950.10	245,411.81	461.71	0.19
<b>76730</b>	<b>Meters - On-Street</b>				
	582024 Cap Sq Mtrs (new '05)	4,259.22	16,121.13	11,861.91	278.50
	582124 Campus Area	113,845.04	103,296.89	(10,548.15)	(9.27)
	582134 CCB Area	55,488.95	61,104.22	5,615.27	10.12
	582144 East Washington Area	39,417.93	37,431.50	(1,986.43)	(5.04)
	582154 GEF Area	50,205.38	49,537.83	(667.55)	(1.33)
	582164 MATC Area	34,633.43	37,625.04	2,991.61	8.64
	582174 Meriter Area	47,901.41	57,531.73	9,630.32	20.10
	582184 MMB Area	65,699.54	71,101.83	5,402.29	8.22
	582194 Monroe Area	15,039.71	16,429.69	1,389.98	9.24
	582204 Schenks Area	5,867.52	7,708.23	1,840.71	31.37
	582214 State St Area	61,065.53	54,894.99	(6,170.54)	(10.10)
	582224 University Area	144,455.81	139,210.30	(5,245.51)	(3.63)
	582234 Wilson/Butler Area	34,804.76	40,940.06	6,135.30	17.63
	Subtotal - Meters On-Street	672,684.23	692,933.44	20,249.21	3.01
	<b>Const'n-Related Meter Rev (On-St)</b>				
	74284 Contractor Permits	27,092.50	30,842.00	3,749.50	13.84
	74285 Meter Hoods	11,560.00	16,856.50	5,296.50	45.82
	74286 Construction Meter Removal	44,332.90	62,409.50	18,076.60	40.77
	Subtotal - Constr'n Related Rev	82,985.40	110,108.00	27,122.60	32.68
	<b>Totals - On-Street Meters</b>	<b>755,669.63</b>	<b>803,041.44</b>	<b>47,371.81</b>	<b>6.27</b>
76740 / 50	<b>Monthlies and Long-Term/Parking Leases</b>				
76470's	582335 Blair Lot	20,126.94	20,679.24	552.30	2.74
	582405 Wilson Lot	25,675.00	25,906.00	231.00	0.90
	582515 Cap Square No	87,036.90	88,000.53	963.63	1.11
	582535 Gov East	76,495.96	72,837.58	(3,658.38)	(4.78)
	582525 Overture Center	28,429.37	31,884.66	3,455.29	12.15
	582565 SS Capitol - reg Mo'ys	49,877.00	50,153.36	276.36	0.55
	Subtotal - Monthlies	287,641.17	289,461.37	1,820.20	0.63
76750's	582418 Wingra Lot (Comm'ty Car)	270.00	273.50	3.50	1.30
	582528 Overture Center	19,467.00	29,297.71	9,830.71	50.50
	582568 SS Cap - LT Lease	36,903.60	37,855.00	951.40	2.58
	582705 Convention Center	-	-	-	-
	Subtotal -- LTL's	56,640.60	67,426.21	10,785.61	19.04
	<b>Totals - Moy's and Leases</b>	<b>344,281.77</b>	<b>356,887.58</b>	<b>12,605.81</b>	<b>3.66</b>
<b>78000s</b>	<b>Miscellaneous Revenues</b>				
	78220 Operating Lease Payments	888.15	922.11	33.96	3.82
	78310 Property Sales	-	-	-	n/a
	78890 Other	4,522.71	6,350.43	1,827.72	40.41
	Subtotal -- Miscellaneous	5,410.86	7,272.54	1,861.68	34.41
	Summary - RP3 and Misc Revenue (incl's Cycle Permits)	20,201.77	59,997.48	39,795.71	196.99
	<b>TOTALS</b>	<b>4,363,865.74</b>	<b>4,545,565.39</b>	<b>181,699.65</b>	<b>4.16</b>

A4

**Department of Transportation -- Parking Division  
Revenue(a) for the Months of June, 2006 and 2005(c)**

		-----Off-Street-----				Street	Misc.	Totals *
		Meters *	+ Cashiered	+ Monthly	= Total	+ Meters	+ Revenues	= Totals *
2006	Number of Spaces	286	3,275	454	4,015	1,267	-----	5,282
	Revenue	\$ 46,783	\$ 559,412	\$ 64,862	\$ 671,057	\$ 147,369	\$ 12,589	\$ 831,014
2005	Number of Spaces	309	3,275	454	4,038	1,325	-----	5,363
	Revenue	\$ 43,355	\$ 472,346	\$ 59,329	\$ 575,031	\$ 138,435	\$ 3,061	\$ 716,527

\* Totals are exclusive of OFF-Street Cycle Spaces/Revenue so as not to skew results (due to revenue immateriality); but not worthwhile to backout ON-Street Cycles.



	Facility	Spaces (c)		Days (c)		Avg Wkday Occy (c)		Revenues (c)		Rev/Space/Day (c)	
		Jun-05	Jun-06	Jun-05	Jun-06	Jun-05	Jun-06	Jun-05	Jun-06	Jun-05	Jun-06
<b>METERED</b>	Blair Lot (eff Aug 2002)	13	13	26	26	--	--	\$ 307.35	\$ 441.49	\$ 0.91	\$ 1.31
	Lot 88 (Munic Building)	17	17	26	26	71%	77%	\$ 1,345.15	\$ 1,308.84	\$ 3.04	\$ 2.96
	Brayton Lot Paystations	154	154	26	26	93%	92%	\$ 25,331.05	\$ 29,327.27	\$ 6.33	\$ 7.32
	Brayton Lot Meters	12	12	26	26	42%	42%	\$ 282.33	\$ 299.58	\$ 0.90	\$ 0.96
	Buckeye Lot	53	53	26	26	96%	81%	\$ 12,853.36	\$ 12,868.36	\$ 9.33	\$ 9.34
	Evergreen Lot	23	0	26	26	--	--	\$ 571.95	\$ -	\$ 0.96	\$ -
	Wingra Lot	18	18	26	26	--	--	\$ 552.48	\$ 485.17	\$ 1.18	\$ 1.04
	SS Capitol	19	19	26	26	53%	37%	\$ 2,111.80	\$ 2,051.98	\$ 4.27	\$ 4.15
	Cycles	47	47	n/c	n/c	--	--	\$ 382.63	\$ 430.93	n/c	n/c
<b>CASHIERE</b>	Cap Square North	488	488	32	30	69%	57%	\$ 47,652.12	\$ 54,183.33	\$ 3.05	\$ 3.70
	Gov East	431	431	32	30	92%	87%	\$ 86,491.52	\$ 112,628.12	\$ 6.27	\$ 8.71
	Overture Center	590	590	32	30	40%	45%	\$ 44,758.70	\$ 58,533.88	\$ 2.37	\$ 3.31
	SS Campus (Frances) (combined totals)	1,066	1,066	32	30	71%	60%	\$ 90,117.27	\$ 98,454.68	\$ 6.12	\$ 7.37
	SS Campus (Lake)							\$ 118,715.70	\$ 137,220.79		
	State St Capitol	700	700	32	30	53%	49%	\$ 84,610.93	\$ 98,391.43	\$ 3.78	\$ 4.69
<b>MONTHLY</b>	Blair Lot Mo'y (eff 8/2002)	44	44	22	22			\$ 3,367.00	\$ 3,955.60	\$ 3.48	\$ 4.09
	Wingra Lot (Community Car)	1	1	22	22			\$ 45.00	\$ 45.00	\$ 2.05	\$ 2.05
	Wilson Lot Mo'y	50	50	22	22			\$ 4,275.00	\$ 4,906.00	\$ 3.89	\$ 4.46
	Cap Sq. N Mo'y	125	125	22	22			\$ 14,560.72	\$ 15,882.11	\$ 5.29	\$ 5.78
	Gov East Mo'y	85	85	22	22			\$ 12,462.92	\$ 13,589.85	\$ 6.66	\$ 7.27
	Overture Ctr Mo'y (b) (e)	30	30	22	22			\$ 10,156.15	\$ 10,335.87	\$ 15.39	\$ 15.66
	SS Cap. Mo'y (b) (d)	119	119	22	22	--	--	\$ 14,462.60	\$ 16,147.36	\$ 5.52	\$ 6.17
	Campus Area Route	162	154	26	26	61%	51%	\$ 21,055.80	\$ 19,405.84	\$ 5.00	\$ 4.85
	Capitol Square	23	10	26	26	62%	(g)	\$ 2,432.63	\$ 3,428.19	\$ 4.07	\$ 13.19
	CCB Area Route	86	92	26	26	59%	51%	\$ 10,384.23	\$ 11,390.94	\$ 4.64	\$ 4.76
	East Washington Area Route	96	96	26	26	55%	46%	\$ 6,870.97	\$ 6,517.57	\$ 2.75	\$ 2.61
	GEF Area Route	76	80	26	26	46%	40%	\$ 8,765.72	\$ 8,527.43	\$ 4.44	\$ 4.10
	MATC Area Route	103	101	26	26	33%	22%	\$ 6,991.79	\$ 7,384.47	\$ 2.61	\$ 2.81
	Meriter Area Route	131	120	26	26	32%	30%	\$ 9,776.83	\$ 11,113.35	\$ 2.87	\$ 3.56
	MMB Area Route	87	85	26	26	53%	46%	\$ 11,277.37	\$ 13,023.73	\$ 4.99	\$ 5.89
	Monroe Area Route	80	72	26	26	pass	pass	\$ 2,371.51	\$ 2,531.17	\$ 1.14	\$ 1.35
	Schenks Area Route	83	80	26	26	pass	pass	\$ 1,071.82	\$ 1,725.88	\$ 0.50	\$ 0.83
	State Street Area Route	97	80	26	26	43%	43%	\$ 10,441.69	\$ 10,692.26	\$ 4.14	\$ 5.14
	University Area Route	220	204	26	26	53%	65%	\$ 26,793.70	\$ 23,095.95	\$ 4.68	\$ 4.35
	Wilson/Butler Area Route	81	93	26	26	40%	49%	\$ 6,216.36	\$ 7,279.03	\$ 2.95	\$ 3.01
	Various Routes	n/a	n/a	26	26	n/a	n/a	\$ -	\$ -	\$ -	\$ -
	Subtotal - Route Revenue	1,325	1,267	26	26	--	--	\$ 124,450.42	\$ 126,115.81	\$ 3.61	\$ 3.83
	Meter-Related Constrn Rev							\$ 13,984.50	\$ 21,253.20		
	Total On-St Meter Revenue							\$ 138,434.92	\$ 147,369.01		
	Miscellaneous	--	--					\$ 3,060.98	\$ 12,588.51		
	Total (a)	5,410	5,329					\$ 716,909.63	\$ 831,445.16		

# of Renters		
	Jun-05	Jun-06
Blair Lot Mo'y (eff 8/2002)	50	50
Wingra Lot (Community Car)	n/a	n/a
Wilson Lot Mo'y	55	54
Cap Sq. N Mo'y	150	150
Gov East Mo'y	104	101
Overture Ctr Mo'y (b) (e)	95	94
SS Cap. Mo'y (b) (d)	134	134
Campus Area Route	588	583

**Footnotes:**

- (a) Excludes interest on investments
- (b) Available to public on nights and weekends.
- (c) All revenue except Cashiered Ramps and Miscellaneous is reported on an accrual basis. (Information for 2005 may have been restated to reflect corrections and/or changes in accounting treatment.) Occupancy information provided effective March 2004; source = monthly occupancy surveys, except for Cashiered facilities and Brayton Lot >> source = Pars system. Weekday timeframe = 10 a.m. thru 2 p.m.
- (d) Monthly information for the State Street Capitol Ramp includes the 60 long-term lease parkers (Physicians Plus/North Square Associates).
- (e) Monthly information for the Overture Center Ramp includes the 45 long-term lease parkers (West Washington Associates - able to lease up to 60 spaces).
- (f) Effective August 25, the Evergreen Lot was removed from operation (for about a year) as part of construction of the Monroe Commons Condominium project. This lot typically generates revenues of about \$700/month (\$8,400 annually).
- (g) Due to the small number of meters around the Capitol Square, monthly surveys are not done. However, occupancy has ranged from 50%-55% on average.

Spaces Out of Service: 161 On-Street Meters



# CENTRAL AREA PARKING INFORMATION

AT 11:00 AM to 1:00 PM

COUNTS TAKEN ON TUES., WED. OR THURS. OF THE 2nd OR 3rd WEEK EACH MONTH



LOCATION / FACILITY	APR 06				MAY 06			JUN 06		
	TOTAL SPACES	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED
<b>ON - STREET METERS</b>	<b>1085</b>	<b>1017</b>	<b>321</b>	<b>68.4%</b>	<b>997</b>	<b>324</b>	<b>67.5%</b>	<b>948</b>	<b>338</b>	<b>64.3%</b>
<b>CITY LOTS:</b>										
BUCKEYE - BLOCK 58	53	53	12	77.4%	53	6	88.7%	53	10	81.1%
BRAYTON - METERS	12	12	2	83.3%	12	7	41.7%	12	7	41.7%
PARKMASTER	154	154	0	100.0%	154	26	83.1%	154	7	95.5%
MUNICIPAL BLDG - BLOCK 88	17	17	2	88.2%	17	10	41.2%	17	4	76.5%
<b>SUBTOTAL - CITY LOTS</b>	<b>236</b>	<b>236</b>	<b>16</b>	<b>93.2%</b>	<b>236</b>	<b>49</b>	<b>79.2%</b>	<b>236</b>	<b>28</b>	<b>88.1%</b>
<b>CITY RAMPS:</b>										
OVERTURE CENTER - CASHIERED	572	572	279	51.2%	572	290	49.3%	572	297	48.1%
OVERTURE CENTER - MONTHLY	50	50	0	100.0%	50	0	100.0%	50	0	100.0%
STATE STREET CAPITOL - METERS	19	19	11	42.1%	19	11	42.1%	19	12	36.8%
STATE STREET CAPITOL - CASHIERED	706	706	186	73.7%	706	278	60.6%	706	333	52.8%
STATE STREET CAPITOL - MONTHLY	116	116	0	100.0%	116	0	100.0%	116	0	100.0%
GOVERNMENT EAST - MONTHLY	85	85	0	100.0%	85	0	100.0%	85	0	100.0%
GOVERNMENT EAST - CASHIERED	426	369	11	97.0%	418	11	97.4%	426	31	92.7%
STATE STREET CAMPUS - CASHIERED	1060	1058	35	96.7%	1059	228	78.5%	1060	367	65.4%
CAPITOL SQUARE NORTH - MONTHLY	125	125	0	100.0%	125	0	100.0%	125	0	100.0%
CAPITOL SQUARE NORTH - CASHIERED	481	480	136	71.7%	481	145	69.9%	481	198	58.8%
<b>SUBTOTAL - CITY RAMPS</b>	<b>3640</b>	<b>3580</b>	<b>658</b>	<b>81.6%</b>	<b>3631</b>	<b>963</b>	<b>73.5%</b>	<b>3640</b>	<b>1238</b>	<b>66.0%</b>
<b>SUBTOTAL - CITY LOTS + RAMPS</b>	<b>3876</b>	<b>3816</b>	<b>674</b>	<b>82.3%</b>	<b>3867</b>	<b>1012</b>	<b>73.8%</b>	<b>3876</b>	<b>1266</b>	<b>67.3%</b>
<b>TOTAL CITY STREETS + LOTS + RAMPS</b>	<b>4961</b>	<b>4833</b>	<b>995</b>	<b>79.4%</b>	<b>4864</b>	<b>1336</b>	<b>72.5%</b>	<b>4824</b>	<b>1604</b>	<b>66.7%</b>
CAPITOL SQUARE SOUTH - METERS	302	311	72	76.8%	311	72	76.8%	359	164	54.3%
CAPITOL SQUARE SOUTH - PERMITS	671	662	0	100.0%	662	0	100.0%	614	0	100.0%
<b>TOTAL PUBLIC SPACES</b>	<b>5934</b>	<b>5806</b>	<b>1067</b>	<b>81.6%</b>	<b>5837</b>	<b>1408</b>	<b>75.9%</b>	<b>5797</b>	<b>1768</b>	<b>69.5%</b>

**Notes:**

1. "Total Spaces" is the number of spaces generally available for public or monthly parking. It excludes DIS/VET spaces, Authorized Vehicles Only spaces, etc.
2. "Spaces in Operation" is the number of spaces available for public or monthly parking, as follows:
  - a. On-street meters, all lots and metered sections of ramps -- on the day vacancy count is made.
  - b. Cashier section of ramps -- the daily average computed for the month.
  - c. Monthly rental stalls -- the day the vacancy count is made for lots and metered section of ramps.
3. Vacancies are determined as follows:
  - a. On-street meters, all lots and metered section of ramps -- by counting the vacant spaces one day (Tuesday, Wednesday or Thursday) per month between the hours of 11 a.m. and 1 p.m.
  - b. Cashier sections of ramps -- using a 95 percent Trimmed Mean calculated from daily records kept at each facility. The least number of vacancies occurring on each weekday between the hours of 8 a.m. and 2:30 p.m. is used to compute this mean.
  - c. Monthly -- from records in Parking Division on the day the count is made for lots and metered section of ramps.
4. Note that monthly stalls are not available for daily parking when there are vacancies. Therefore, any calculations regarding the number of vacant spaces available to the general public should ignore these spaces.

- 1 Government East Ramp - Average of 57 spaces out of service for April due to construction.
- 2 State Street Campus Ramp - Average of 2 spaces out of service for April.
- 3 Capitol Square North Ramp - Average of 1 space out of service for April.
- 4 Government East Ramp - Average of 8 spaces out of service for May due to construction.
- 5 State Street Campus Ramp - Average of 1 space out of service for May.

# CENTRAL AREA PARKING INFORMATION

## AT 11:00 AM to 1:00 PM

COUNTS TAKEN ON TUES., WED. OR THURS. OF THE 2nd OR 3rd WEEK EACH MONTH



LOCATION / FACILITY	TOTAL SPACES	APR 05			MAY 05			JUN 05		
		# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED
<b>ON - STREET METERS</b>	<b>1080</b>	<b>1021</b>	<b>332</b>	<b>67.5%</b>	<b>1036</b>	<b>320</b>	<b>69.1%</b>	<b>969</b>	<b>304</b>	<b>68.6%</b>
<b>CITY LOTS:</b>										
BUCKEYE - BLOCK 58	53	53	33	37.7%	53	4	92.5%	53	2	96.2%
BRAYTON - METERS	12	12	3	75.0%	12	6	50.0%	12	7	41.7%
PARKMASTER	154	154	0	100.0%	154	6	96.1%	154	6	96.1%
MUNICIPAL BLDG - BLOCK 88	17	17	4	76.5%	17	4	76.5%	17	5	70.6%
<b>SUBTOTAL - CITY LOTS</b>	<b>236</b>	<b>236</b>	<b>40</b>	<b>83.1%</b>	<b>236</b>	<b>20</b>	<b>91.5%</b>	<b>236</b>	<b>20</b>	<b>91.5%</b>
<b>CITY RAMPS:</b>										
OVERTURE CENTER - CASHIERED	572	572	295	48.4%	572	307	46.3%	572	327	42.8%
OVERTURE CENTER - MONTHLY	50	50	0	100.0%	50	0	100.0%	50	0	100.0%
STATE STREET CAPITOL - METERS	19	19	12	36.8%	19	13	31.6%	19	9	52.6%
STATE STREET CAPITOL - CASHIERED	706	706	148	79.0%	706	240	66.0%	706	303	57.1%
STATE STREET CAPITOL - MONTHLY	116	116	0	100.0%	116	0	100.0%	116	0	100.0%
GOVERNMENT EAST - MONTHLY	85	85	0	100.0%	85	0	100.0%	85	0	100.0%
GOVERNMENT EAST - CASHIERED	426	426	8	98.1%	426	11	97.4%	426	21	95.1%
STATE STREET CAMPUS - CASHIERED	1060	1060	36	96.6%	1060	220	79.2%	1060	232	78.1%
CAPITOL SQUARE NORTH - MONTHLY	125	125	0	100.0%	125	0	100.0%	125	0	100.0%
CAPITOL SQUARE NORTH - CASHIERED	481	481	130	73.0%	481	136	71.7%	481	134	72.1%
<b>SUBTOTAL - CITY RAMPS</b>	<b>3640</b>	<b>3640</b>	<b>629</b>	<b>82.7%</b>	<b>3640</b>	<b>927</b>	<b>74.5%</b>	<b>3640</b>	<b>1026</b>	<b>71.8%</b>
<b>SUBTOTAL - CITY LOTS + RAMPS</b>	<b>3876</b>	<b>3876</b>	<b>669</b>	<b>82.7%</b>	<b>3876</b>	<b>947</b>	<b>75.6%</b>	<b>3876</b>	<b>1046</b>	<b>73.0%</b>
<b>TOTAL CITY STREETS + LOTS + RAMPS</b>	<b>4956</b>	<b>4897</b>	<b>1001</b>	<b>79.6%</b>	<b>4912</b>	<b>1267</b>	<b>74.2%</b>	<b>4845</b>	<b>1350</b>	<b>72.1%</b>
CAPITOL SQUARE SOUTH - METERS	260	260	84	67.7%	310	94	69.7%	310	92	70.3%
CAPITOL SQUARE SOUTH - PERMITS	713	713	0	100.0%	663	0	100.0%	663	0	100.0%
<b>TOTAL PUBLIC SPACES</b>	<b>5929</b>	<b>5870</b>	<b>1085</b>	<b>81.5%</b>	<b>5885</b>	<b>1361</b>	<b>76.9%</b>	<b>5818</b>	<b>1442</b>	<b>75.2%</b>

**Notes:**

1. "Total Spaces" is the number of spaces generally available for public or monthly parking. It excludes DIS/VET spaces, Authorized Vehicles Only spaces, etc.
2. "Spaces in Operation" is the number of spaces available for public or monthly parking, as follows:
  - a. On-street meters, all lots and metered sections of ramps -- on the day vacancy count is made.
  - b. Cashier section of ramps -- the daily average computed for the month.
  - c. Monthly rental stalls -- the day the vacancy count is made for lots and metered section of ramps.
3. Vacancies are determined as follows:
  - a. On-street meters, all lots and metered section of ramps -- by counting the vacant spaces one day (Tuesday, Wednesday or Thursday) per month between the hours of 11 a.m. and 1 p.m.
  - b. Cashier sections of ramps -- using a 95 percent Trimmed Mean calculated from daily records kept at each facility. The least number of vacancies occurring on each weekday between the hours of 8 a.m. and 2:30 p.m. is used to compute this mean.
  - c. Monthly -- from records in Parking Division on the day the count is made for lots and metered section of ramps.
4. Note that monthly stalls are not available for daily parking when there are vacancies. Therefore, any calculations regarding the number of vacant spaces available to the general public should ignore these spaces.