



## Traffic Engineering and Parking Divisions

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**To:** City Transit and Parking Commission  
**From:** Jo Easland, Parking Analyst  
**Subject:** November 2008 Revenue Report and December Activity Report

### NOVEMBER AND YEAR-TO-DATE REVENUES

	Prior Yr Comp'n		Actuals +/- Budget Comparison			
	YTD Nov '08 +/- '07		For the Month		YTD thru Nov	
	Amount	%	Amount	%	Amount	%
Cashiered Parking Facilities	\$ (158,870)	(2.4)	\$ (89,690)	(14.4)	\$ (190,480)	(2.9)
Off-Street Meters (Lots & Ramps)	(19,900)	(3.8)	(6,750)	(15.2)	(18,480)	(3.5)
On-Street Meters	(91,290)	(5.8)	(7,480)	(5.7)	(89,140)	(5.7)
Constr'n Rev – On-Str Meters	(4,390)	(1.7)	+ 4,360	+ 19.9	(34,700)	(11.8)
Subtotal - On-Street Meter Rev	(95,680)	(5.2)	(3,120)	(2.0)	(123,840)	(6.7)
Monthly Parking (incl. LT Leases)	(1,760)	(.3)	+ 990	+ 1.5	(3,390)	(.5)
RP3 and Miscellaneous Rev	+ 19,190	+10.2	(4,190)	(43.9)	+ 37,230	+ 22.0
Totals	<u>\$ (257,020)</u>	(2.6)	<u>\$ (102,760)</u>	(11.5)	<u>\$ (298,960)</u>	(3.0)
	Column Ref >>>	A	B		C	

**Highlights/Remarks:** (# references correspond with the map at back)

**Cashiered Revenues.** The -\$158,870 variance vs YTD 2007 (Col A) is NET of an increase of about \$41,360 for Coupon revenue (and minor increases for Special Event and PFN revenues). "Regular" cashiered revenue is about \$205,450 behind 2007 levels. In addition to general economic weakness, four sets of declared snow emergencies\* in January and February, and/or higher fuel costs for most of the year, there was one less revenue-generating day and 39 fewer spaces in service thru November, and average occupancy is off slightly at all ramps except Government East (#7). The State Street Campus Ramp (SSCa, #11) experienced the largest decline in "regular" cashiered revenue (-\$115,530); in addition to 23 fewer spaces in service, occupancy is off about 2%, which equates to about 21 fewer occupied spaces *daily*. The other notable declines were -\$46,480 for State Street Capitol (#12) and -\$23,890 for Overture (#9); about 22 fewer spaces were occupied *daily* at the Overture Center Ramp thru November.

**On-Street Meter Revenues.** Through the end of November, this revenue category averaged about \$90,000 under both 2007 levels (Col A) and budget (Col C); there were 14 fewer spaces in service this year, but the same number of revenue-generating days vs 2007. As mentioned in prior reports, about \$30,000 of this shortfall occurred during the first two months of the year, primarily due to record snowfall (as evidenced by four sets of declared snow emergencies). Of course, poor economic conditions and higher fuel costs likely also factor in.

**Construction-Related Revenues.** YTD revenues, which are difficult to forecast, gained on 2007 during November (Col A), but remained about \$35,000 under YTD budget (Col C), again likely due to the economic downturn. As mentioned in prior reports, revenue from the sale of hangtags is down for the first time since inception of the program in 1998 (although there has been improvement the last couple months vs 2007). Specifically, revenue thru November is about \$12,860 behind 2007 levels – we have sold about 100 fewer Half-day permits (\$7) and about 930 fewer Full-day permits (\$13).

**RP3/Miscellaneous Revenues.** The +\$19,190 and +\$37,230 increases over 2007 and YTD Budget, respectively (Cols A and C) are primarily due to \$40,800 of (unexpected) FEMA reimbursement for storm damages incurred during Winter 2007/08.

The 2007/08 RP3 permit season (which coincides with the school year) concluded August 31 – we sold 5 fewer permits compared to the 06/07 season. Effective July, we began selling permits for the 08/09 permit year. (The permit cost remains unchanged at \$21 for the full year, with the cost prorated every three months.) Sales thru November were about 207 permits behind last year (albeit timing differences are always a factor). Reminder: this was our first year accepting **online** permit *renewals*. About 930 permits were renewed online -- about 67% of total renewals processed last year.

Advertising revenue came in about \$11,800 under 2007 levels and about \$7,600 under budget. As reported previously, this line item will finish about \$11,800 and \$9,100 below 2007 and budget, respectively (assuming no additional changes), due to removal of display ads.

**Bottomline:** TOTAL revenues thru November are about \$257,000 under 2007 levels (Col A), and about \$300,000 under YTD budget (Col C). **We estimate the year-end 2008 shortfall will finish at about this -\$300,000 level** (vs -\$260,000 projected last month). This would represent about \$10,410,000 in total operating revenues, about \$200,000 under 2007 actuals.

See Attachments A thru C for *detailed* YTD 2007 vs 2008 revenue comparisons.

## DECEMBER 2008 ACTIVITY REPORT

During December, staff worked on the following projects ...

- met with management for Adams Outdoor Advertising to discuss *their* desired modifications to the contract for display advertising in the ramps;
- continued review of RFP responses for multi-space meters; and
- continued efforts for changeover of revenue software from CTR to Zeag.

As a point of information, Lynn Christoph has been promoted to Traffic Operations Manager (the position previously held by Dick Jerdee) beginning January 11, 2009, and Bill Knobloch will return full time to the Parking Operations Manager position.

\* Past snow emergencies have cost us between \$3,500 and \$15,300 **each** in *cashiered* revenue, with day of the week, time of day and (perceived) severity of the storm impacting the outcome. Also, we found that most of the loss occurs on the first day of the 2-day 'set,' *if* conditions and 'routines' return to normal by the second day.

2008 REVENUES -- BUDGET VS ACTUAL						
Year-to-Date 2008- Through NOV						
			Actual +/- Budget			
			Budget	Actual	Amount	%
74000s Permits			Actual +/- Budget			
74281 RP3 (residential parking permits)			93,837.38	98,670.00	4,832.62	5.15
74282 Motorcycle Permits			1,500.00	1,348.94	(151.06)	(10.07)
74283 Resid Street Constr Permits			-	-	-	n/a
Subtotal - Permits			95,337.38	100,018.94	4,681.56	4.91
75300 Awards and Damages			-	381.31	381.31	n/a
76350 Advertising Revenue			65,798.37	57,452.89	(8,345.48)	(12.68)
76710 Cashiered Revenue			-	-	-	-
ALL Cashiered Ramps			-	-	-	-
#	582512	Cap Sq North	555,192.80	562,473.52	7,280.72	1.31
#	582532	Gov East	1,179,102.67	1,213,571.22	34,468.55	2.92
#	582522	Overture Center	740,881.90	668,262.70	(72,619.20)	(9.80)
#	582542	SS Campus-Frances	1,183,996.51	1,112,790.79	(71,205.72)	(6.01)
#	582552	SS Campus-Lake	1,571,725.08	1,493,291.86	(78,433.22)	(4.99)
#	582562	SS Capitol	1,337,382.80	1,327,415.08	(9,967.72)	(0.75)
Subtotal - Cashiered Revenue			6,568,281.76	6,377,805.18	(190,476.58)	(2.90)
76720 Meters - Off-Street (NON-CYCLE)						
#	582334	Blair Lot	4,697.87	4,233.43	(464.44)	(9.89)
#	582344	Lot 88 (Munic Bldg)	13,356.72	10,552.55	(2,804.17)	(20.99)
#	582353	Brayton Lot-Machine	309,855.64	310,665.98	810.34	0.26
#	582354	Brayton Lot-Meters	7,194.39	3,145.77	(4,048.62)	(56.27)
#	582364	Buckeye/Lot 58	132,743.61	124,760.51	(7,983.10)	(6.01)
#	582374	Evergreen Lot	20,830.81	19,654.55	(1,176.26)	(5.65)
#	582414	Wingra Lot	8,225.19	7,805.44	(419.75)	(5.10)
#	582564	SS Capitol	28,912.45	25,008.73	(3,903.72)	(13.50)
Subtotal - Meters Off-Street			525,816.68	505,826.96	(19,989.72)	(3.80)
Meters - Off-Street (CYCLES)						
#	582507	ALL Cycles (eff 7/98)	2,161.83	3,658.42	1,496.59	69.23
Subtotal -- 76720's			527,978.51	509,485.38	(18,493.13)	(3.50)
76730 Meters - On-Street						
#	582114	Cap Sq Mtrs (new '05)	43,973.68	44,054.46	80.78	0.18
#	582124	Campus Area	240,152.55	214,720.56	(25,431.99)	(10.59)
#	582134	CCB Area	146,995.69	156,660.58	9,664.89	6.57
#	582144	East Washington Area	74,293.48	64,874.58	(9,418.90)	(12.68)
#	582154	GEF Area	104,483.70	102,579.37	(1,904.33)	(1.82)
#	582164	MATC Area	89,364.39	97,560.47	8,196.08	9.17
#	582174	Meriter Area	129,996.92	115,135.37	(14,861.55)	(11.43)
#	582184	MMB Area	155,818.53	151,096.21	(4,722.32)	(3.03)
#	582194	Monroe Area	53,946.17	59,399.05	5,452.88	10.11
#	582204	Scheks Area	15,612.32	16,721.36	1,109.04	7.10
#	582214	State St Area	122,428.37	126,472.41	4,044.04	3.30
#	582224	University Area	294,142.64	238,398.42	(55,744.22)	(18.95)
#	582234	Wilson/Butler Area	88,810.44	83,208.36	(5,602.08)	(6.31)
Subtotal - Meters On-Street			1,560,018.88	1,470,881.20	(89,137.68)	(5.71)
Const'n-Related Meter Rev (On-St)						
#	74284	Contractor Permits	81,360.87	64,366.00	(16,994.87)	(20.89)
#	74285	Meter Hoods	70,130.00	99,091.37	28,961.37	41.30
#	74286	Construction Meter Removal	141,725.59	95,061.75	(46,663.84)	(32.93)
Subtotal - Constr'n Related Rev			293,216.46	258,519.12	(34,697.34)	(11.83)
Totals - On-Street Meters			1,853,235.34	1,729,400.32	(123,835.02)	(6.68)
76740 / 50 Monthlies and Long-Term/Parking Leases						
#	582335	Blair Lot	44,550.00	43,671.24	(878.76)	(1.97)
#	582405	Wilson Lot	51,700.00	48,311.83	(3,388.17)	(6.55)
#	582515	Cap Square North	177,155.00	175,332.08	(1,822.92)	(1.03)
#	582535	Gov East	151,360.00	152,009.05	649.05	0.43
#	582525	Overture Center	60,940.00	59,700.40	(1,239.60)	(2.03)
#	582565	SS Capitol - reg Mo'ys	100,210.00	103,568.09	3,358.09	3.35
Subtotal - Monthlies			585,915.00	582,592.69	(3,322.31)	(0.57)
#	582528	Overture Center	53,534.25	53,534.25	-	-
#	582568	SS Cap - LT Lease	74,226.57	74,161.72	(64.85)	(0.09)
Subtotal -- LTL's			127,760.82	127,695.97	(64.85)	(0.05)
Totals - Moy's and Leases			713,675.82	710,288.66	(3,387.16)	(0.47)
78000s Miscellaneous Revenues						
#	78220	Operating Lease Payments	3,241.92	4,098.38	856.46	26.42
#	78310	Property Sales	-	1,598.80	1,598.80	n/a
#	78890	Other	4,856.08	42,913.19	38,057.11	783.70
Subtotal -- Miscellaneous			8,098.00	48,610.37	40,512.37	500.28
Summary - RP3 and Misc Revenue (incl's Cycle Perms)			169,233.75	206,463.51	37,229.76	22.00
TOTALS			9,832,405.18	9,533,443.05	(298,962.13)	(3.04)

(A)

Year-to-Date Revenues >> 2007 vs 2008								
Through NOV						2008 +/- 2007		
				2007 YTD	2008 YTD	Amount	%	
74000s	<b>Licenses, Permits, Fees</b>							
	74281	RP3 (residential parking permits)		92,643.00	98,670.00	6,027.00	6.51	
	74282	Motorcycle Permits		918.00	1,348.94	430.94	46.94	
	74283	Resid Street Constr Permits		-	-	-	n/a	
		Subtotal - Licenses, ...		93,561.00	100,018.94	6,457.94	6.90	
75300	<b>Awards and Damages</b>			-	381.31	381.31	n/a	
76350	<b>Advertising Revenue</b>			69,260.49	57,452.89	(11,807.60)	(17.05)	
76710	<b>Cashiered Revenue</b>			-	-	-	-	
	582512	Cap Sq North		569,579.97	562,473.52	(7,106.44)	(1.25)	
	582532	Gov East		1,212,099.75	1,213,571.22	1,471.47	0.12	
	582522	Overture Center		703,965.63	668,262.70	(35,702.93)	(5.07)	
	582542	SS Campus-Frances		1,158,700.18	1,112,790.79	(45,909.38)	(3.96)	
	582552	SS Campus-Lake		1,553,166.56	1,493,291.86	(59,874.70)	(3.86)	
	582562	SS Capitol		1,339,160.23	1,327,415.08	(11,745.14)	(0.88)	
		Subtotal - Cashiered Revenue		6,536,672.31	6,377,805.18	(158,867.13)	(2.43)	
76720	<b>Meters - Off-Street (NON-CYCLE)</b>							
	582334	Blair Lot		4,942.85	4,233.43	(709.42)	(14.35)	
	582344	Lot 88 (Munic Bldg)		12,614.16	10,552.55	(2,061.61)	(16.34)	
	582353	Brayton Lot-Machine		316,866.09	310,665.98	(6,200.11)	(1.96)	
	582354	Brayton Lot-Meters		3,342.25	3,145.77	(196.48)	(5.88)	
	582364	Buckeye/Lot 58		130,010.88	124,760.51	(5,250.37)	(4.04)	
	582374	Evergreen Lot		19,661.80	19,654.55	(7.25)	(0.04)	
	582414	Wingra Lot		7,274.97	7,805.44	530.47	7.29	
	582564	SS Capitol		31,895.24	25,008.73	(6,886.51)	(21.59)	
		Subtotal - Meters Off-Street		526,608.24	505,826.96	(20,781.28)	(3.95)	
		<b>Meters - Off-Street (CYCLES)</b>						
	582507	ALL Cycles (eff 7/98)		2,772.67	3,658.42	885.75	31.95	
		Subtotal -- 76720's		529,380.91	509,485.38	(19,895.53)	(3.76)	
76730	<b>Meters - On-Street</b>							
	582024	Cap Sq Mtrs (new '05)		43,886.51	44,054.46	167.95	0.38	
	582124	Campus Area		244,935.62	214,720.56	(30,215.06)	(12.34)	
	582134	CCB Area		148,972.65	156,660.58	7,687.93	5.16	
	582144	East Washington Area		71,783.51	64,874.58	(6,908.93)	(9.62)	
	582154	GEF Area		100,759.06	102,579.37	1,820.31	1.81	
	582164	MATC Area		92,433.56	97,560.47	5,126.91	5.55	
	582174	Meriter Area		120,729.31	115,135.37	(5,593.94)	(4.63)	
	582184	MMB Area		155,062.06	151,096.21	(3,965.85)	(2.56)	
	582194	Monroe Area		64,973.56	59,399.05	(5,574.51)	(8.58)	
	582204	Schenks Area		16,032.31	16,721.36	689.05	4.30	
	582214	State St Area		125,184.19	126,472.41	1,288.22	1.03	
	582224	University Area		290,967.42	238,398.42	(52,569.00)	(18.07)	
	582234	Wilson/Butler Area		86,454.09	83,208.36	(3,245.73)	(3.75)	
		Subtotal - Meters On-Street		1,562,173.85	1,470,881.20	(91,292.65)	(5.84)	
		<b>Const'n-Related Meter Rev (On-St)</b>						
	74284	Contractor Permits		76,209.00	64,366.00	(11,843.00)	(15.54)	
	74285	Meter Hoods		84,432.09	99,091.37	14,659.28	17.36	
	74286	Construction Meter Removal		102,266.56	95,061.75	(7,204.81)	(7.05)	
		Subtotal - Constr'n Related Rev		262,907.65	258,519.12	(4,388.53)	(1.67)	
		<b>Totals - On-Street Meters</b>		1,825,081.50	1,729,400.32	(95,681.18)	(5.24)	
76740 / 50	<b>Monthlies and Long-Term/Parking Leases</b>							
76470's	582335	Blair Lot		43,808.33	43,671.24	(137.09)	(0.31)	
	582405	Wilson Lot		49,707.93	48,311.83	(1,396.10)	(2.81)	
	582515	Cap Square No		175,962.70	175,332.08	(630.62)	(0.36)	
	582535	Gov East		152,818.94	152,009.05	(809.89)	(0.53)	
	582525	Overture Center		59,021.43	59,700.40	678.97	1.15	
	582565	SS Capitol - reg Mo's		102,937.79	103,568.09	630.30	0.61	
		Subtotal - Monthlies		584,257.12	582,592.69	(1,664.43)	(0.28)	
76750's	582528	Overture Center		53,534.25	53,534.25	-	-	
	582568	SS Cap - LT Lease		74,248.00	74,161.72	(86.28)	(0.12)	
	582705	Convention Center		-	-	-	-	
		Subtotal -- LTL's		127,790.25	127,695.97	(94.28)	(0.07)	
		<b>Totals- Moy's and Leases</b>		712,047.37	710,288.66	(1,758.71)	(0.25)	
78000s	<b>Miscellaneous Revenues</b>							
	78220	Operating Lease Payments		2,967.03	4,098.38	1,131.35	38.13	
	78310	Property Sales		9,194.12	1,598.80	(7,595.32)	(82.61)	
	78890	Other		12,295.22	42,913.19	30,617.97	249.02	
		Subtotal -- Miscellaneous		24,456.37	48,610.37	24,154.00	98.76	
		Summary - RP3 and Misc Revenue (incl's Cycle Perm)		187,277.86	206,463.51	19,185.65	10.24	
		<b>TOTALS</b>		9,790,459.95	9,533,443.05	(257,016.90)	(2.63)	

(B)

**Department of Transportation -- Parking Division**  
**YTD Revenue/Statistics -- thru November, 2007 vs 2008**



-----Off-Street-----					Street		Misc.		Totals *	
	Meters *	+ Cashiered	+ Monthly	= Total	+ Meters	+ Revenues	=			
2007 # of Spaces	310	3,223	498	4,031	1,377	-----		5,408		
Revenue	\$ 526,614	\$ 6,536,672	\$ 712,038	\$ 7,775,325	\$ 1,825,133	\$ 187,278		9,787,736		
2008 # of Spaces	310	3,184	498	3,992	1,363	-----		5,355		
Revenue	\$ 505,831	\$ 6,377,805	\$ 710,289	\$ 7,593,924	\$ 1,729,400	\$ 206,464		9,529,788		
2008 +/- 2007										
# of Spaces	-	(39)	-	(39)	(14)	-----		(53)		
Revenue	\$ (20,783)	\$ (158,868)	\$ (1,750)	\$ (181,401)	\$ (95,733)	\$ 19,186		(257,947)		
(% Rev Change)	-3.9%	-2.4%	-0.2%	-2.3%	-5.2%	10.2%		-2.6%		

\* 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)			
		YTD-07	YTD-08	YTD-07	YTD-08	YTD-07	YTD-08	YTD-07	YTD-08	YTD-07	YTD-08		
METERED LOTS	Blair Lot (eff Aug 2002)	13	13	281	281	--	--	\$ 4,942.59	\$ 4,233.43	\$ 1.35	\$ 1.16		
	Lot 88 (Munic Building)	17	17	281	281	79%	77%	\$ 12,614.16	\$ 10,552.55	\$ 2.64	\$ 2.21		
	Brayton Lot Paystations	154	154	281	281	92%	92%	\$ 316,866.09	\$ 310,669.98	\$ 7.32	\$ 7.18		
	Brayton Lot Meters	12	12	281	281	52%	46%	\$ 3,342.25	\$ 3,145.77	\$ 0.99	\$ 0.93		
	Buckeye Lot	53	53	281	281	65%	62%	\$ 130,010.88	\$ 124,760.51	\$ 8.73	\$ 8.38		
	Evergreen Lot	23	23	281	281	--	--	\$ 19,667.80	\$ 19,654.55	\$ 3.04	\$ 3.04		
	Wingra Lot	19	19	281	281	--	--	\$ 7,274.99	\$ 7,805.44	\$ 1.36	\$ 1.46		
	SS Capitol	19	19	281	281	42%	31%	\$ 31,895.24	\$ 25,008.72	\$ 5.97	\$ 4.68		
	Cycles	48	48	0	0	--	--	\$ 2,800.05	\$ 3,658.42	n/c	n/c		
	CASHIERED	Cap Square North	486	479	326	325	55%	52%	\$ 569,579.96	\$ 562,473.48	\$ 3.60	\$ 3.61	
Gov East		430	426	326	325	89%	91%	\$ 1,212,099.76	\$ 1,213,570.95	\$ 8.65	\$ 8.77		
Overture Center		543	543	326	325	50%	46%	\$ 703,965.62	\$ 668,262.51	\$ 3.98	\$ 3.79		
SS Campus (Frances) (combined totals)		1,066	1,043	326	325	68%	66%	\$ 1,158,700.18	\$ 1,112,790.78	\$ 7.80	\$ 7.69		
SS Campus (Lake)								\$ 1,553,166.57	\$ 1,493,291.87				
State St Capitol	698	693	326	325	60%	59%	\$ 1,339,160.23	\$ 1,327,415.07	\$ 5.89	\$ 5.89			
MONTHLY	Blair Lot Mo'y (eff 8/2002)	44	44	234	233	Monthly spaces are always considered 100% Occupied		\$ 43,808.33	\$ 43,671.24	\$ 4.25	\$ 4.26	49	49
	Wilson Lot Mo'y	50	50	234	233			\$ 49,707.03	\$ 48,311.83	\$ 4.25	\$ 4.15	53	51
	Cap.Sq. N Mo'y	125	125	234	233			\$ 175,962.70	\$ 175,332.08	\$ 6.02	\$ 6.02	150	148
	Gov East Mo'y	85	85	234	233			\$ 152,818.94	\$ 152,009.05	\$ 7.68	\$ 7.68	100	99
	Overture Ctr Mo'y (b) (c)	75	75	234	233			\$ 112,555.68	\$ 113,234.65	\$ 6.41	\$ 6.48	94	95
	SS Cap. Mo'y (b) (d)	119	119	234	233			\$ 177,185.79	\$ 177,729.81	\$ 6.36	\$ 6.41	134	134
ON - STREET METERS	Campus Area Route	176	162	281	281	59%	57%	\$ 244,935.62	\$ 214,720.56	\$ 4.95	\$ 4.70	581	576
	Capitol Square (f)	24	24	281	281	58% (f)	58% (f)	\$ 43,886.51	\$ 44,054.46	\$ 6.39	\$ 6.51		
	CCB Area Route	86	89	281	281	57%	56%	\$ 148,972.65	\$ 156,660.58	\$ 6.13	\$ 6.27		
	East Washington Area Route	94	96	281	281	43%	36%	\$ 71,783.51	\$ 64,874.58	\$ 2.73	\$ 2.41		
	GEF Area Route	73	79	281	281	43%	41%	\$ 100,759.06	\$ 102,579.37	\$ 4.89	\$ 4.64		
	MATC Area Route	99	98	281	281	40%	33%	\$ 92,433.56	\$ 97,560.47	\$ 3.34	\$ 3.54		
	Meriter Area Route	114	118	281	281	34%	33%	\$ 120,729.31	\$ 115,135.37	\$ 3.78	\$ 3.48		
	MMB Area Route	91	98	281	281	55%	51%	\$ 155,062.06	\$ 151,096.21	\$ 6.09	\$ 5.51		
	Monroe Area Route	124	114	281	281	pass	pass	\$ 64,973.56	\$ 59,399.05	\$ 1.87	\$ 1.85		
	Schenks Area Route	80	80	281	281	pass	pass	\$ 16,083.69	\$ 16,721.36	\$ 0.72	\$ 0.74		
	State Street Area Route	88	103	281	281	47%	38%	\$ 125,184.19	\$ 126,472.41	\$ 5.06	\$ 4.38		
	University Area Route	220	193	281	281	47%	41%	\$ 290,967.42	\$ 238,398.42	\$ 4.70	\$ 4.39		
	Wilson/Butler Area Route	109	109	281	281	37%	33%	\$ 86,454.09	\$ 83,208.36	\$ 2.83	\$ 2.71		
	Various Routes	--	--	281	281	n/a	n/a	\$ -	\$ -	\$ -	\$ -		
	Subtotal - Route Revenue	1,377	1,363	281	257	--	--	\$ 1,562,225.23	\$ 1,470,881.20	\$ 4.04	\$ 4.20		
Meter-Related Constrn Rev							\$ 262,907.65	\$ 258,519.12					
Total On-St Meter Revenue							\$ 1,825,132.88	\$ 1,729,400.32					
Miscellaneous	--	--					\$ 187,277.86	\$ 206,463.51					
Total (a)	5,456	5,403					\$ 9,790,535.58	\$ 9,533,446.52					

**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 2007 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 = Parc 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) Due to the small number of meters around the Capitol Square, monthly surveys are not done. However, we compute estimated occupancy via the following equation: YTD Revenue / # of Mtrs in Service / # of Rev-Generating Days / 9 hrs/day / \$1.25/hour
- n/a Not computed -- collection schedules are too varied to yield reliable information.

**Occupancies/Vacancies for On- and Off-Street Spaces -- Averages Thru November 2007 vs 2008**  
 (for the period of "peak occupancy" -- between 10 a.m. and 2 p.m.)



F:\Tncommon\PARKINGMO-REPRT\SCHEDS\{occupancy (for TPC).xls}TPC Summary

	2007				2008					
	Spaces In Service	Occupied #	%	Vacant #	%	Spaces In Service	Occupied #	%	Vacant #	%
On-Street	976	644	66.0	332	34.0	966	600	62.1	366	37.9
Off-Street	3,478	2,269	65.2	1,209	34.8	3,439	2,183	63.5	1,256	36.5
Totals	4,454	2,913	65.4	1,541	34.6	4,405	2,783	63.2	1,622	36.8

(minor differences may exist due to rounding)

# 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

E-1

LOCATION / FACILITY	SEP 07				OCT 07				NOV 07		
	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>	1085	939	307	67.3%	1012	259	74.4%	957	306	68.0%	
<b>CITY LOTS:</b>											
BUCKEYE - BLOCK 58	53	53	15	71.7%	53	12	77.4%	53	28	47.2%	
BRAYTON - METERS	12	12	7	41.7%	12	6	50.0%	12	6	50.0%	
PARKMASTER	154	154	0	100.0%	154	0	100.0%	154	4	97.4%	
MUNICIPAL BLDG - BLOCK 88	17	17	2	88.2%	17	4	76.5%	17	6	64.7%	
<b>SUBTOTAL - CITY LOTS</b>	<b>236</b>	<b>236</b>	<b>24</b>	<b>89.8%</b>	<b>236</b>	<b>22</b>	<b>90.7%</b>	<b>236</b>	<b>44</b>	<b>81.4%</b>	
<b>CITY RAMPS:</b>											
OVERTURE CENTER - CASHIERED	529	529	265	49.9%	529	234	55.8%	529	253	52.2%	
OVERTURE CENTER - MONTHLY	50	50	0	100.0%	50	0	100.0%	50	0	100.0%	
STATE STREET CAPITOL - METERS	19	19	9	52.6%	19	13	31.6%	19	15	21.1%	
STATE STREET CAPITOL - CASHIERED	706	706	140	80.2%	705	171	75.7%	706	193	72.7%	
STATE STREET CAPITOL - MONTHLY	116	116	0	100.0%	116	0	100.0%	116	0	100.0%	
GOVERNMENT EAST - CASHIERED	426	426	21	95.1%	426	18	95.8%	426	29	93.2%	
GOVERNMENT EAST - MONTHLY	85	85	0	100.0%	85	0	100.0%	85	0	100.0%	
STATE STREET CAMPUS - CASHIERED	1060	1059	161	84.8%	1058	148	86.0%	1060	187	82.4%	
CAPITOL SQUARE NORTH - CASHIERED	481	481	203	57.8%	481	204	57.6%	481	226	53.0%	
CAPITOL SQUARE NORTH - MONTHLY	125	125	0	100.0%	125	0	100.0%	125	0	100.0%	
<b>SUBTOTAL - CITY RAMPS</b>	<b>3597</b>	<b>3596</b>	<b>799</b>	<b>77.8%</b>	<b>3594</b>	<b>788</b>	<b>78.1%</b>	<b>3597</b>	<b>903</b>	<b>74.9%</b>	
<b>SUBTOTAL - CITY LOTS + RAMPS</b>	<b>3833</b>	<b>3832</b>	<b>823</b>	<b>78.5%</b>	<b>3830</b>	<b>810</b>	<b>78.9%</b>	<b>3833</b>	<b>947</b>	<b>75.3%</b>	
<b>TOTAL CITY STREETS + LOTS + RAMPS</b>	<b>4918</b>	<b>4771</b>	<b>1130</b>	<b>76.3%</b>	<b>4842</b>	<b>1069</b>	<b>77.9%</b>	<b>4790</b>	<b>1253</b>	<b>73.8%</b>	
CAPITOL SQUARE SOUTH - METERS	302	360	79	78.1%	367	41	88.8%	367	101	72.5%	
CAPITOL SQUARE SOUTH - PERMITS	671	533	0	100.0%	606	0	100.0%	606	0	100.0%	
<b>TOTAL PUBLIC SPACES</b>	<b>5891</b>	<b>5664</b>	<b>1209</b>	<b>78.7%</b>	<b>5815</b>	<b>1110</b>	<b>80.9%</b>	<b>5763</b>	<b>1354</b>	<b>76.5%</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 State Street Campus Ramp - Average of 1 space out of service for September.
- 2 Capitol Square South Ramp - 19 metered spaces out of service due to construction.
- 3 Capitol Square South Ramp - 61 reserved spaces out of service due to construction.
- 4 State Street Capitol Ramp - Average of 1 space out of service for October.
- 5 State Street Campus Ramp - Average of 2 spaces out of service for October.

# 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

E-2

LOCATION / FACILITY	SEP 08				OCT 08				NOV 08		
	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>1080</b>	<b>954</b>	<b>326</b>	<b>65.8%</b>	<b>963</b>	<b>366</b>	<b>62.0%</b>	<b>1012</b>	<b>398</b>	<b>60.7%</b>	
<b>CITY LOTS:</b>											
BUCKEYE - BLOCK 58	53	53	27	49.1%	28 <sup>3</sup>	5	82.1%	53	35	34.0%	
BRAYTON - METERS	12	12	8	33.3%	12	7	41.7%	12	5	58.3%	
PARKMASTER	154	154	0	100.0%	154	5	96.8%	154	8	94.8%	
MUNICIPAL BLDG - BLOCK 88	17	17	4	76.5%	17	2	88.2%	17	8	52.9%	
<b>SUBTOTAL - CITY LOTS</b>	<b>236</b>	<b>236</b>	<b>39</b>	<b>83.5%</b>	<b>211</b>	<b>19</b>	<b>91.0%</b>	<b>236</b>	<b>56</b>	<b>76.3%</b>	
<b>CITY RAMPS:</b>											
OVERTURE CENTER - CASHIERED	529	529	271	48.8%	524 <sup>4</sup>	377	28.1%	528 <sup>7</sup>	258	51.1%	
OVERTURE CENTER - MONTHLY	50	50	0	100.0%	50	0	100.0%	50	0	100.0%	
STATE STREET CAPITOL - METERS	19	0 <sup>1</sup>	0		19	12	36.8%	19 <sup>8</sup>	13	31.6%	
STATE STREET CAPITOL - CASHIERED	706	682 <sup>1</sup>	173	74.6%	693 <sup>5</sup>	184	73.4%	704 <sup>8</sup>	181	74.3%	
STATE STREET CAPITOL - MONTHLY	116	116	0	100.0%	116	0	100.0%	116	0	100.0%	
GOVERNMENT EAST - CASHIERED	426	426	21	95.1%	425 <sup>6</sup>	9	97.9%	423 <sup>9</sup>	16	96.2%	
GOVERNMENT EAST - MONTHLY	85	85	0	100.0%	85	0	100.0%	85	0	100.0%	
STATE STREET CAMPUS - CASHIERED	1060	1044 <sup>2</sup>	242	76.8%	1060	203	80.8%	1058 <sup>10</sup>	275	74.0%	
CAPITOL SQUARE NORTH - CASHIERED	481	481	223	53.6%	481	219	54.5%	481	207	57.0%	
CAPITOL SQUARE NORTH - MONTHLY	125	125	0	100.0%	125	0	100.0%	125	0	100.0%	
<b>SUBTOTAL - CITY RAMPS</b>	<b>3597</b>	<b>3538</b>	<b>930</b>	<b>73.7%</b>	<b>3578</b>	<b>1004</b>	<b>71.9%</b>	<b>3589</b>	<b>950</b>	<b>73.5%</b>	
<b>SUBTOTAL - CITY LOTS + RAMPS</b>	<b>3833</b>	<b>3774</b>	<b>969</b>	<b>74.3%</b>	<b>3789</b>	<b>1023</b>	<b>73.0%</b>	<b>3825</b>	<b>1006</b>	<b>73.7%</b>	
<b>TOTAL CITY STREETS + LOTS + RAMPS</b>	<b>4913</b>	<b>4728</b>	<b>1295</b>	<b>72.6%</b>	<b>4752</b>	<b>1389</b>	<b>70.8%</b>	<b>4837</b>	<b>1404</b>	<b>71.0%</b>	
CAPITOL SQUARE SOUTH - METERS	367	389	151	61.2%	439	140	68.1%	439	155	64.7%	
CAPITOL SQUARE SOUTH - PERMITS	606	584	0	100.0%	534	0	100.0%	534	0	100.0%	
<b>TOTAL PUBLIC SPACES</b>	<b>5886</b>	<b>5701</b>	<b>1446</b>	<b>74.6%</b>	<b>5725</b>	<b>1529</b>	<b>73.3%</b>	<b>5810</b>	<b>1559</b>	<b>73.2%</b>	

**Notes:**

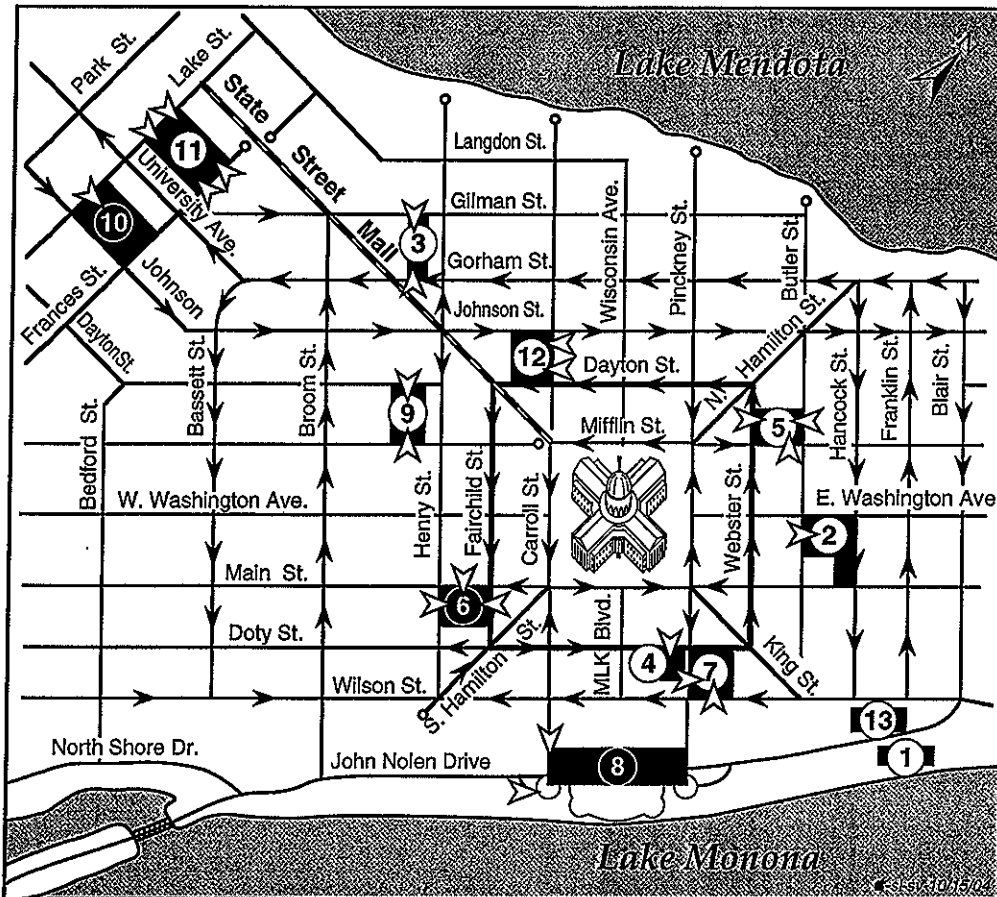
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  - a. On-street meters, all lots and metered sections of ramps -- on the day vacancy count is made.
  - b. Cashier section of ramps -- the daily average computed for the month.
  - c. Monthly rental stalls -- the day the vacancy count is made for lots and metered section of ramps.
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  - 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 State Street Capitol Ramp - Average of 24 spaces out of service for September.
- 2 State Street Campus - Average of 16 spaces out of service for September.
- 3 Buckeye-Block 58 - 25 spaces out of service due to construction.
- 4 Overture Center Ramp - Average of 5 spaces out of service for October.
- 5 State Street Capitol Ramp - Average of 13 spaces out of service for October.
- 6 Government East Ramp - Average of 1 space out of service for October.
- 7 Overture Center Ramp - Average of 1 space out of service for November.
- 8 State Street Capitol Ramp - Average of 2 spaces out of service for November.
- 9 Government East Ramp - Average of 3 spaces out of service for November.
- 10 State Street Campus - Average of 2 spaces out of service for November.



# DOWNTOWN PUBLIC PARKING

City Operated and Non-City Operated



FACILITY NAME	LEGEND
① Blair Lot	■ Public Parking
② Brayton Lot	⊛ City Operated Facilities
③ Buckeye Lot	⊙ Non-City Operated Facilities
④ Lot 88	➤ Lot/Ramp Entrance
⑤ Capitol Square North Ramp	➤ One-way Street
⑥ Capitol Square South Ramp (County)	
⑦ Government East Ramp	
⑧ Monona Terrace Community and Convention Center (NOT City Operated)	
⑨ Overture Center Ramp	
⑩ South East Campus Ramp (UW-Madison)	
⑪ State Street Campus Ramp	
⑫ State Street Capitol Ramp	
⑬ Wilson Lot	