



## Traffic Engineering and Parking Divisions

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**To:** City Transit and Parking Commission

**From:** Jo Easland, Parking Analyst

**Subject:** July 2005 Revenue Report and August Activity Report

### JULY AND YEAR-TO-DATE REVENUES

	Prior Yr Comp'n		Actuals +/- Budget Comparison			
	YTD Jul '05 +/- '04		July		YTD	
	Amount	%	Amount	%	Amount	%
Cashiered Parking Facilities	\$ ( 20,800)	(.6)	\$ ( 13,460)	( 2.7)	\$ + 64,920	+ 1.9
Off-Street Meters (Lots & Ramps)	+ 7,030	+ 2.5	( 520)	( 1.1)	+ 19,480	+ 7.2
On-Street Meters	( 7,580)	( 1.0)	( 5,790)	( 4.6)	( 27,310)	( 3.3)
Constr'n Rev – On-Str Meters	( 22,580)	(17.4)	( 1,010)	( 6.6)	+ 17,980	+20.2
Subtotal - On-Street Meter Rev	( 30,160)	( 3.2)	( 6,800)	( 4.8)	( 9,330)	( 1.0)
Monthly Parking (incl. LT Leases)	+ 54,210	+15.5	+ 950	+ 1.6	( 4,950)	( 1.2)
RP3 and Miscellaneous Rev	( 3,310)	( 9.0)	( 500)	( 3.7)	( 10,180)	(23.4)
Totals	<u>\$ + 6,970</u>	+ .1	<u>\$ ( 20,330)</u>	( 2.7)	<u>\$ + 59,940</u>	+1.2

**Highlights/Remarks:** (number references refer to the attached map)

- **Cashiered Revenue:** The -\$20,800 variance from YTD 2004 (left column) is primarily due to the decline at the Overture Center Ramp (-\$32,460, map item #9). While special event revenue is up about \$16,370 due to the Overture Hall, "regular" revenue is off about \$48,800 -- likely due to the shift from cashiered to monthly/long-term parking combined with two fewer revenue-generating days this year.

The +\$64,920 variance (right column) appears to be due to the shift of parkers from Block 89 to the Capitol Square North and Government East ramps (+\$14,730 and +\$12,060 over budget, respectively).

- **Monthly Parking (incl. LT Leases):** Most of the +\$54,210 variance from YTD 2004 (left column) is attributable to the recent shift from cashiered to monthly/long-term parkers at the Overture Center Ramp, as indicated in the previous section; i.e., 93 "new" parkers – 48 Monthly and 45 Long-Term Lease.

- **On-Street Meters.** As mentioned in prior reports, the -\$27,310 variance from YTD 2005 Budget (right column) is primarily due to the delay in putting the Capitol Square meters into operation (May rather than January), combined with lower than anticipated usage levels. Specifically, we estimate this item will come in at about \$17,500 for the year (about \$32,500 **under** budget).

### AUGUST ACTIVITY REPORT

We submitted our 2006 Operating Budget request during the month. NO rate increases were reflected in our request but may be added as part of the Executive Budget process.

JE:ef