



Traffic Engineering and Parking Divisions

David C. Dryer, P.E., City Traffic Engineer and Parking Manager

Madison Municipal Building, Suite 100
 215 Martin Luther King, Jr. Boulevard
 P.O. Box 2986
 Madison, Wisconsin 53701-2986
 PH 608 266 4761
 TTY/Textnet 866 704 2315
 FAX 608 267 1158

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To: City Transit and Parking Commission

From: Jo Easland, Parking Analyst

Subject: May 2009 Revenue Report and June Activity Report

MAY REVENUES

	Prior Yr Comp'ns		Actuals +/- Budget Comp'ns			
	May '09 +/- '08		For the Month		YTD thru May	
	Amount	%	Amount	%	Amount	%
Cashiered Parking Facilities	\$ (167,630)	(5.7)	\$ (53,320)	(9.0)	\$ (117,760)	(4.1)
Off-Street Meters (Lots & Ramps)	(1,330)	(.6)	(1,170)	(2.5)	+ 3,490	+ 1.6
On-Street Meters	+ 12,630	+ 2.1	(8,890)	(6.4)	+ 6,200	+ 1.0
Constr'n Rev – On-Str Meters	<u>(8,830)</u>	(9.3)	<u>(3,710)</u>	(17.1)	<u>(8,730)</u>	(9.2)
Subtotal - On-Street Meter Rev	+ 3,800	+ .5	(12,600)	(7.8)	(2,530)	(.4)
Monthly Parking (incl. LT Leases)	(1,170)	(.4)	(2,910)	(4.5)	(2,770)	(.9)
RP3 and Miscellaneous Rev	<u>(1,820)</u>	(4.0)	<u>+ 30</u>	+ .4	<u>+ 4,090</u>	+ 10.4
Totals	<u>\$ (168,150)</u>	(4.0)	<u>\$ (69,970)</u>	(8.0)	<u>\$ (115,480)</u>	(2.8)
	Column Ref >>>	A	B		C	

Note: Budget projections used for the comparisons in Col B will NOT reflect the approved rate increases *until* said increases are implemented (June 1 for all categories *except* On-Street Meters, for which we'll use a July 1 start date).

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

Cashiered Revenues. The -\$167,630 variance vs YTD 2008 (Col A) is comprised as follows: "Regular" Cashiered revenue, -\$136,520; Special Event revenue -\$25,280; Coupon revenue -\$4,680; and PFN revenue -\$1,150. Contributing factors: two fewer revenue-generating days this year, continued general economic weakness, and lower occupancy rates at two ramps.

The State Street Campus Ramp (SSCa, #11) experienced the largest decline in "regular" cashiered revenues to date (-\$94,370); in addition to the two fewer revenue-generating days, there were 4 fewer spaces in service, and occupancy was off about 7%, which equates to about 74 fewer occupied spaces *continually*. Similar situation at the Overture Center Ramp (OC, #9), which had declines of -\$22,750 and -\$10,600 in "regular" and special event revenues, respectively – one less space in service, two fewer revenue-generating days and a 3% decline in occupancy (which equates to about 16 fewer occupied spaces *continually*).

At the Government East Ramp (#6), despite the higher occupancy rate (+3%), “regular” revenues were down about -\$25,810, likely a combination of the ‘missing’ revenue-generating days and Rideshare parkers (the majority of whom redeem their coupons at GE).

On-Street Meter Revenues. The increase of about \$12,630 over 2008 (Col A), occurred *despite* two fewer revenue-generating day this year and nine fewer spaces in service, likely helped by fewer declared snow emergencies in January and February 2009 vs '08.

Construction-Related Revenues. Contractor revenues, which are difficult to forecast, came in about -\$8,750 under both 2008 levels (Col A) and Budget (Col C) – a “very acceptable” result in light of the economy and unpredictability factor. Hangtag sales thru the end of May lagged 2008 and 2007 by \$4,030 and \$12,380, respectively.

Monthly Parking. As mentioned last month, notice of the June 1 rate increases was sent to all Monthly and Long-Term Lease parkers at the end of March, and we (presumably) started seeing some “fallout” already in April -- cancellations were double those for April 2008 (28 vs 14). This trend continued in May. (Notes: All of these changes were for “regular” Monthly parkers; there has been no change in the number of *Long-Term Lease* parkers. Also, some “seasonal” cancellations are typical at this time of year.)

RP3/Miscellaneous Revenues. RP3 permit sales thru May averaged about +\$1,300 vs both YTD 2008 and Budget.

Re Advertising revenue: As mentioned last month, the City and Adams Advertising have not been able to come to an agreement on modifications to the current advertising contract, and the notice of termination provided by Adams calls for a July 1, 2009 ending of their contract. At that time they will be required to remove all of their advertising canisters in the Parking Utility facilities. The City issued an RFP to attract other advertisers but this was unsuccessful. The revenue for 2009 will be \$25,000 instead of the \$50,000 minimum called for in the original contract. We are projecting no advertising revenue for the 2010 operating budget. These funds were used to support the Parking Utility's TDM efforts.

Bottomline: “Totals” came within -\$115,480 of YTD Budget (Col C), following a -\$70,000 decline for May (Col B). Compared to 2008, however, YTD revenues fell by about \$168,150. (Translation: We projected revenues thru May '09 would be about \$52,670 behind 2008 levels. They *actually* fell about \$168,150 behind 2008 levels, leaving us with the -\$115,480 difference.) As shown in Column C, the primary culprit is Cashiered Revenues, \$117,760 below budget. However, next month we catch-up on the number of revenue-generating days; we also start seeing the results of the June 1 rate increases, so should be a telling month.

Our current “watch list,” especially as impacted by the economy and June 1 rate increases ...

- “Regular” cashiered revenues
- Contractor-related revenues
- Monthly Parking which, in the past, has been “considered 100% occupied” is showing signs of greater price resistance during this economic downturn. Approximately 10% of the monthly parkers have turned in their monthly passes. We are working to fill these vacancies through our wait lists and “targeted” marketing, i.e., sandwich boards advertising the immediate availability of monthly parking passes are in place at the Government East Ramp.
- Interest Income – if the dismal results for Q1'09 continue for the rest of the year, we estimate interest earnings will come in about \$300,000 under budget (of \$612,000).

See Attachments A thru C for *detailed* 2008 vs 2009 revenue comparisons.

JUNE 2009 ACTIVITY REPORT

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

- continued work on the *second* phase of the rate increases – ON-Street Meters (the first phase – for all *other* revenue categories -- was implemented June 1);
- completed our in-house Revenue/Expense statements – an updated history will be provided at the August meeting

- prepared and mailed instructions re RP3 *renewal* procedures to about 3,400 renewal candidates. Last year we kicked off the new **online** renewal application (as an alternative to 'snail mail' renewal), and 935 customers (about 65% of all renewals) took advantage of the new service.
- continued training our new Program Assistant II (Sabrina Tolley, hired April 27);
- we advised Metric Parking Division, Metric Group Inc. of our intent to contract with them for multi-space meters, and have begun the contract development process;
- continued extensive concrete remediation at most structures; and
- continued efforts for changeover of revenue software from CTR to Zeag.



2009 REVENUES -- BUDGET VS ACTUAL						
Year-to-Date 2009- Through MAY						
		(## = TPC Map Reference)	Budget	Actual	Actual +/- Budget Amount	%
74000s	Permits					
	74281	RP3 (residential parking permits)	10,870.46	12,431.00	1,560.54	14.36
	74282	Motorcycle Permits	1,177.07	1,200.89	23.82	2.02
	74283	Resid Street Constr Permits	-	-	-	n/a
		Subtotal - Permits	12,047.53	13,631.89	1,584.36	13.15
75300	Awards and Damages		-	1,179.82	1,179.82	n/a
76350	Advertising Revenue		26,114.95	26,114.95	-	-
76710	Cashiered Revenue		-	-	-	-
		ALL Cashiered Ramps	-	-	-	-
	#4	582512 Cap Sq North	246,116.65	257,495.85	11,379.20	4.62
	#6	582532 Gov East	540,154.22	465,307.98	(74,846.24)	(13.86)
	#9	582522 Overture Center	321,499.43	345,403.63	23,904.20	7.44
	#11	582542 SS Campus-Frances	507,670.41	459,754.63	(47,915.78)	(9.44)
	#11	582552 SS Campus-Lake	671,823.37	647,447.13	(24,376.24)	(3.63)
	#12	582562 SS Capitol	595,290.95	589,383.67	(5,907.28)	(0.99)
		Subtotal - Cashiered Revenue	2,882,555.03	2,764,792.89	(117,762.14)	(4.09)
76720	Meters - Off-Street (NON-CYCLE)					
	#1	582334 Blair Lot	1,314.34	822.33	(492.01)	(37.43)
	#7	582344 Lot 88 (Munic Bldg)	4,287.30	3,928.24	(359.06)	(8.37)
	#2	582353 Brayton Lot-Machine	135,361.59	139,800.30	4,438.71	3.28
	#2	582354 Brayton Lot-Meters	1,173.01	1,010.31	(162.70)	(13.87)
	#3	582364 Buckeye/Lot 58	53,778.62	55,000.94	1,222.32	2.27
		582374 Evergreen Lot	10,385.20	9,906.99	(478.21)	(4.60)
		582414 Wingra Lot	3,146.16	2,413.81	(732.35)	(23.28)
	#12	582564 SS Capitol	11,876.37	11,772.98	(103.39)	(0.87)
		Subtotal - Meters Off-Street	221,322.59	224,655.90	3,333.31	1.51
	Meters - Off-Street (CYCLES)					
		582507 ALL Cycles (eff 7/98)	437.24	591.89	154.65	35.37
	Subtotal -- 76720's		221,759.83	225,247.79	3,487.96	1.57
76730	Meters - On-Street					
		582114 Cap Sq Mtrs (new '05)	18,032.90	16,100.38	(1,932.52)	(10.72)
		582124 Campus Area	90,372.44	95,251.98	4,879.54	5.40
		582134 CCB Area	65,809.49	68,930.61	3,121.12	4.74
		582144 East Washington Area	26,342.91	25,965.36	(377.55)	(1.43)
		582154 GEF Area	44,692.25	47,959.14	3,266.89	7.31
		582164 MATC Area	37,562.37	39,425.84	1,863.47	4.96
		582174 Meriter Area	46,126.70	49,877.75	3,751.05	8.13
		582184 MMB Area	66,582.85	67,698.64	1,115.79	1.68
		582194 Monroe Area	28,339.29	29,533.44	1,194.15	4.21
		582204 Schenks Area	6,700.76	7,799.49	1,098.73	16.40
		582214 State St Area	52,878.29	55,424.67	2,546.38	4.82
		582224 University Area	107,373.59	92,526.68	(14,846.92)	(13.83)
		582234 Wilson/Butler Area	33,394.63	33,917.62	522.99	1.57
		Subtotal - Meters On-Street	624,208.47	630,411.60	6,203.12	0.99
	Const'n-Related Meter Rev (On-St)					
		74284 Contractor Permits	29,052.64	24,963.00	(4,089.64)	(14.08)
		74285 Meter Hoods	21,660.46	38,957.00	17,296.54	79.85
		74286 Construction Meter Removal	44,564.86	22,629.00	(21,935.86)	(49.22)
		Subtotal - Constr'n Related Rev	95,277.96	86,549.00	(8,728.96)	(9.16)
	Totals - On-Street Meters		719,486.43	716,960.60	(2,525.84)	(0.35)
76740 / 50	Monthlies and Long-Term/Parking Leases					
76740's	#1	582335 Blair Lot	19,833.35	18,676.54	(1,156.81)	(5.83)
	#13	582405 Wilson Lot	21,791.65	22,570.43	778.78	3.57
	#4	582515 Cap Square North	79,833.35	79,655.68	(177.67)	(0.22)
	#6	582535 Gov East	69,375.00	68,207.22	(1,167.78)	(1.68)
	#9	582525 Overture Center	27,166.65	26,251.72	(914.93)	(3.37)
	#12	582565 SS Capitol - reg Mo's	47,037.50	46,905.00	(132.50)	(0.28)
		Subtotal - Monthlies	265,037.50	262,266.59	(2,770.91)	(1.05)
76750's	#9	582528 Overture Center	24,333.75	24,333.75	-	-
	#12	582568 SS Cap - LT Lease	33,739.48	33,740.00	0.52	0.00
		Subtotal -- LTL's	58,073.23	58,073.75	0.52	0.00
	Totals - Moy's and Leases		323,110.73	320,340.34	(2,770.39)	(0.86)
78000s	Miscellaneous Revenues					
	78220	Operating Lease Payments	864.54	616.68	(247.86)	(28.67)
	78310	Property Sales	-	-	-	n/a
	78890	Other	540.60	2,118.94	1,578.34	291.96
		Subtotal -- Miscellaneous	1,405.14	2,735.62	1,330.48	94.69
	Summary - RP3 and Misc Revenue (incl's Cycle Perm)		39,567.62	43,662.28	4,094.66	10.35
	TOTALS		4,186,479.64	4,071,003.90	(115,475.75)	(2.76)

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(B)

Year-to-Date Revenues >> 2008 vs 2009					
Through MAY		2008 YTD	2009 YTD	2009 +/- 2008	
				Amount	%
74000s	Licenses, Permits, Fees				
	74281 RP3 (residential parking permits)	11,351.00	12,431.00	1,080.00	9.51
	74282 Motorcycle Permits	1,459.00	1,200.89	(258.11)	(17.69)
	74283 Resid Street Constr Permits	-	-	-	n/a
	Subtotal - Licenses, ...	12,810.00	13,631.89	821.89	6.42
75300	Awards and Damages	-	1,179.82	1,179.82	n/a
76350	Advertising Revenue	26,114.95	26,114.95	-	-
76710	Cashiered Revenue	-	-	-	-
	582512 Cap Sq North	249,027.34	257,495.85	8,468.52	3.40
	582532 Gov East	541,347.42	465,307.98	(76,039.44)	(14.05)
	582522 Overture Center	326,374.63	345,403.63	19,028.99	5.83
	582542 SS Campus-Frances	519,751.62	459,754.63	(59,996.99)	(11.54)
	582552 SS Campus-Lake	680,962.30	647,447.13	(33,515.17)	(4.92)
	582562 SS Capitol	614,955.48	589,383.67	(25,571.82)	(4.16)
	Subtotal - Cashiered Revenue	2,932,418.79	2,764,792.89	(167,625.90)	(5.72)
76720	Meters - Off-Street (NON-CYCLE)		-		
	582334 Blair Lot	1,210.59	822.33	(388.26)	(32.07)
	582344 Lot 88 (Munic Bldg)	3,959.82	3,928.24	(31.58)	(0.80)
	582353 Brayton Lot-Machine	139,336.15	139,800.30	464.15	0.33
	582354 Brayton Lot-Meters	1,155.21	1,010.31	(144.90)	(12.54)
	582364 Buckeye/Lot 58	53,781.25	55,000.94	1,219.69	2.27
	582374 Evergreen Lot	9,553.29	9,906.99	353.70	3.70
	582414 Wingra Lot	2,762.24	2,413.81	(348.43)	(12.61)
	582564 SS Capitol	14,171.00	11,772.98	(2,398.02)	(16.92)
	Subtotal - Meters Off-Street	225,929.55	224,655.90	(1,273.65)	(0.56)
	Meters - Off-Street (CYCLES)		-		
	582507 ALL Cycles (eff 7/98)	652.62	591.89	(60.73)	(9.31)
	Subtotal -- 76720's	226,582.17	225,247.79	(1,334.38)	(0.59)
76730	Meters - On-Street				
	582024 Cap Sq Mtrs (new '05)	19,538.48	16,100.38	(3,438.10)	(17.60)
	582124 Campus Area	91,436.09	95,251.98	3,815.89	4.17
	582134 CCB Area	65,126.78	68,930.61	3,803.83	5.84
	582144 East Washington Area	24,149.33	25,965.36	1,816.03	7.52
	582154 GEF Area	43,431.21	47,959.14	4,527.93	10.43
	582164 MATC Area	37,742.10	39,425.84	1,683.74	4.46
	582174 Meriter Area	44,494.46	49,877.75	5,383.29	12.10
	582184 MMB Area	66,802.31	67,698.64	896.33	1.34
	582194 Monroe Area	28,451.35	29,533.44	1,082.09	3.80
	582204 Schenks Area	6,801.53	7,799.49	997.96	14.67
	582214 State St Area	53,187.62	55,424.67	2,237.05	4.21
	582224 University Area	106,107.73	92,526.68	(13,581.06)	(12.80)
	582234 Wilson/Butler Area	30,508.29	33,917.62	3,409.33	11.18
	Subtotal - Meters On-Street	617,777.28	630,411.60	12,634.32	2.05
	Const'n-Related Meter Rev (On-St)				
	74284 Contractor Permits	28,662.00	24,963.00	(3,699.00)	(12.91)
	74285 Meter Hoods	25,903.00	38,957.00	13,054.00	50.40
	74286 Construction Meter Removal	40,814.00	22,629.00	(18,185.00)	(44.56)
	Subtotal - Constr'n Related Rev	95,379.00	86,549.00	(8,830.00)	(9.26)
	Totals - On-Street Meters	713,156.28	716,960.60	3,804.32	0.53
76740 / 50	Monthlies and Long-Term/Parking Leases		-		
76470's	582335 Blair Lot	19,500.47	18,676.54	(823.93)	(4.23)
	582405 Wilson Lot	21,297.33	22,570.43	1,273.10	5.98
	582515 Cap Square No	79,292.55	79,655.68	363.13	0.46
	582535 Gov East	69,323.49	68,207.22	(1,116.27)	(1.61)
	582525 Overture Center	27,089.60	26,251.72	(837.88)	(3.09)
	582565 SS Capitol - reg Mo'ys	46,998.38	46,905.00	(93.38)	(0.20)
	Subtotal - Monthlies	263,501.82	262,266.59	(1,235.23)	(0.47)
76750's	582528 Overture Center	24,333.75	24,333.75	-	-
	582568 SS Cap - LT Lease	33,673.72	33,740.00	66.28	0.20
	582705 Convention Center	-	-	-	-
	Subtotal -- LTL's	58,007.47	58,073.75	66.28	0.11
	Totals - Moy's and Leases	321,509.29	320,340.34	(1,168.95)	(0.36)
78000s	Miscellaneous Revenues		-		
	78220 Operating Lease Payments	1,160.96	616.68	(544.28)	(46.88)
	78310 Property Sales	275.80	-	(275.80)	(100.00)
	78890 Other	5,125.79	2,118.94	(3,006.85)	(58.66)
	Subtotal -- Miscellaneous	6,562.55	2,735.62	(3,826.93)	(58.31)
	Summary - RP3 and Misc Revenue (incl's Cycle Perm)	45,487.50	43,662.28	(1,825.22)	(4.01)
	TOTALS	4,239,154.03	4,071,003.90	(168,150.14)	(3.97)

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(C)

Department of Transportation -- Parking Division
YTD Revenue/Statistics -- thru May 2008 vs 2009

		-----Off-Street-----						-----	
		Meters *	+ Cashiered	+ Monthly	= Total	+ Street Meters	+ Misc. Revenues	= Totals *	
2008	# of Spaces	310	3,215	498	4,023	1,400	-----	5,423	
	Revenue	\$ 225,930	\$ 2,932,419	\$ 321,509	\$ 3,479,858	\$ 713,156	\$ 45,488	4,238,501	
2009	# of Spaces	310	3,218	498	4,026	1,391	-----	5,417	
	Revenue	\$ 224,656	\$ 2,764,793	\$ 320,340	\$ 3,309,789	\$ 716,961	\$ 43,662	4,070,412	
2009 +/- 2008	# of Spaces	-	3	-	3	(9)	-----	(6)	
	Revenue	\$ (1,274)	\$ (167,626)	\$ (1,169)	\$ (170,068)	\$ 3,804	\$ (1,825)	(168,089)	
	(% Rev Change)	-0.6%	-5.7%	-0.4%	-4.9%	0.5%	-4.0%	-4.0%	

* 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-08	YTD-09	YTD-08	YTD-09	YTD-08	YTD-09	YTD-08	YTD-09	YTD-08	YTD-09		
METERED LOTS	Blair Lot (eff Aug 2002)	13	13	128	126	--	--	\$ 1,210.59	\$ 822.33	\$ 0.73	\$ 0.50		
	Lot 88 (Munic Building)	17	17	128	126	77%	71%	\$ 3,959.82	\$ 3,928.24	\$ 1.82	\$ 1.83		
	Brayton Lot Paystations	154	154	128	126	92%	95%	\$ 139,336.15	\$ 139,800.30	\$ 7.07	\$ 7.20		
	Brayton Lot Meters	12	12	128	126	57%	50%	\$ 1,155.21	\$ 1,010.31	\$ 0.75	\$ 0.67		
	Buckeye Lot	53	53	128	126	56%	54%	\$ 53,781.25	\$ 55,000.94	\$ 7.93	\$ 8.24		
	Evergreen Lot	23	23	128	126	--	--	\$ 9,553.29	\$ 9,906.99	\$ 3.25	\$ 3.42		
	Wingra Lot	19	19	128	126	--	--	\$ 2,762.24	\$ 2,413.81	\$ 1.14	\$ 1.01		
	SS Capitol	19	19	128	126	43%	37%	\$ 14,171.00	\$ 11,773.09	\$ 5.83	\$ 4.92		
	Cycles	48	48	n/c	n/c	--	--	\$ 652.62	\$ 497.19	n/c	n/c		
	Cap Square North	485	485	147	145	57%	64%	\$ 249,027.34	\$ 257,495.86	\$ 3.49	\$ 3.66		
CASHIERED	Gov East	426	430	147	145	91%	94%	\$ 541,347.42	\$ 516,215.52	\$ 8.64	\$ 8.28		
	Overture Center	544	543	147	145	49%	46%	\$ 326,374.63	\$ 294,496.10	\$ 4.08	\$ 3.74		
	SS Campus (Frances) (combined totals)	1,064	1,060	147	145	69%	62%	\$ 519,751.62	\$ 459,754.63	\$ 7.68	\$ 7.20		
	SS Campus (Lake)							\$ 680,962.30	\$ 647,447.14				
State St Capitol	696	700	147	145	60%	60%	\$ 614,955.48	\$ 589,383.66	\$ 6.01	\$ 5.81	# of Renters		
MONTHLY	Blair Lot Mo'y (eff 8/2002)	44	44	106	104			\$ 19,500.47	\$ 18,676.54	\$ 4.18	\$ 4.08	YTD-08	YTD-09
	Wilson Lot Mo'y	50	50	106	104			\$ 21,297.33	\$ 22,570.43	\$ 4.02	\$ 4.34	48	45
	Cap.Sq. N Mo'y	125	125	106	104			\$ 79,292.55	\$ 79,655.68	\$ 5.98	\$ 6.13	148	146
	Gov East Mo'y	85	85	106	104			\$ 69,323.49	\$ 68,207.22	\$ 7.69	\$ 7.72	100	93
	Overture Ctr Mo'y (b) (c)	75	75	106	104			\$ 51,423.35	\$ 50,585.47	\$ 6.47	\$ 6.49	95	93
	SS Cap. Mo'y (b) (d)	119	119	106	104			\$ 80,672.10	\$ 80,645.00	\$ 6.40	\$ 6.52	134	133
	Campus Area Route	171	169	128	126	59%		\$ 91,436.09	\$ 95,251.98	\$ 4.19	\$ 4.47	575	561
ON - STREET METERS	Capitol Square (f)	24	24	128	126	58% (f)		\$ 19,538.48	\$ 16,100.38	\$ 6.31	\$ 5.32		
	CCB Area Route	92	92	128	126	54%		\$ 65,126.78	\$ 68,930.61	\$ 5.54	\$ 5.95		
	East Washington Area Route	96	96	128	126	38%		\$ 24,149.33	\$ 25,965.36	\$ 1.97	\$ 2.15		
	GEF Area Route	81	81	128	126	42%		\$ 43,431.21	\$ 47,959.14	\$ 4.21	\$ 4.68		
	MATC Area Route	100	103	128	126	31%		\$ 37,742.10	\$ 39,425.84	\$ 2.95	\$ 3.04		
	Meriter Area Route	116	130	128	126	41%		\$ 44,494.46	\$ 49,877.75	\$ 2.99	\$ 3.04		
	MMB Area Route	99	106	128	126	44%		\$ 66,802.31	\$ 67,698.64	\$ 5.28	\$ 5.08		
	Monroe Area Route	118	125	128	126	pass		\$ 28,451.35	\$ 29,533.44	\$ 1.89	\$ 1.88		
	Schenks Area Route	80	80	128	126	pass		\$ 6,801.53	\$ 7,799.49	\$ 0.66	\$ 0.77		
	State Street Area Route	109	108	128	126	37%		\$ 50,619.97	\$ 55,424.67	\$ 3.64	\$ 4.07		
	University Area Route	206	167	128	126	38%		\$ 105,070.14	\$ 92,526.68	\$ 3.99	\$ 4.39		
	Wilson/Butler Area Route	110	110	128	126	29%		\$ 34,113.53	\$ 33,917.62	\$ 2.43	\$ 2.46		
	Various Routes	--	--	128	126	n/a	n/a	\$ -	\$ -	\$ -	\$ -		
Subtotal - Route Revenue	1,400	1,391	128	126	--	--	\$ 617,777.28	\$ 630,411.60	\$ 3.45	\$ 3.60			
Meter-Related Constrn Rev							\$ 95,379.00	\$ 86,549.00					
Total On-St Meter Revenue							\$ 713,156.28	\$ 716,960.60					
Miscellaneous							\$ 45,487.50	\$ 43,662.28					
Total (a)	5,471	5,465					\$ 4,239,154.03	\$ 4,070,909.32					

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 = Parcs 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.

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

D-1

LOCATION / FACILITY	MAR 09				APR 09			MAY 09		
	TOTAL SPACES	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED
ON - STREET METERS	1080	909	381	58.1%	974	392	59.8%	927	352	62.0%
CITY LOTS:										
BUCKEYE - BLOCK 58	53	53	25	52.8%	53	7	86.8%	53	16	69.8%
BRAYTON - METERS	12	12	8	33.3%	12	6	50.0%	12	6	50.0%
PARKMASTER	154	154	5	96.8%	154	6	96.1%	154	4	97.4%
MUNICIPAL BLDG - BLOCK 88	17	17	6	64.7%	17	3	82.4%	15 ⁸	2	86.7%
SUBTOTAL - CITY LOTS	236	236	44	81.4%	236	22	90.7%	234	28	88.0%
CITY RAMPS:										
OVERTURE CENTER - CASHIERED	529	527 ¹	257	51.2%	527 ⁵	261	50.5%	527 ⁹	288	45.4%
OVERTURE CENTER - MONTHLY	50	50	0	100.0%	50	0	100.0%	50	0	100.0%
STATE STREET CAPITOL - METERS	19	19	17	10.5%	19	13	31.6%	19	7	63.2%
STATE STREET CAPITOL - CASHIERED	706	706	242	65.7%	706	79	88.8%	706	342	51.6%
STATE STREET CAPITOL - MONTHLY	116	116	0	100.0%	116	0	100.0%	116	0	100.0%
GOVERNMENT EAST - CASHIERED	426	425 ²	15	96.5%	426	14	96.7%	426	24	94.4%
GOVERNMENT EAST - MONTHLY	85	85	0	100.0%	85	0	100.0%	85	0	100.0%
STATE STREET CAMPUS - CASHIERED	1060	1052 ³	277	73.7%	1059 ⁶	256	75.8%	1060	402	62.1%
CAPITOL SQUARE NORTH - CASHIERED	481	481	170	64.7%	478 ⁷	171	64.2%	470 ¹⁰	177	62.3%
CAPITOL SQUARE NORTH - MONTHLY	125	125	0	100.0%	125	0	100.0%	125	0	100.0%
SUBTOTAL - CITY RAMPS	3597	3586	978	72.7%	3591	794	77.9%	3584	1240	65.4%
SUBTOTAL - CITY LOTS + RAMPS	3833	3822	1022	73.3%	3827	816	78.7%	3818	1268	66.8%
TOTAL CITY STREETS + LOTS + RAMPS	4913	4731	1403	70.3%	4801	1208	74.8%	4745	1620	65.9%
CAPITOL SQUARE SOUTH - METERS	436	434 ⁴	163	62.4%	436	173	60.3%	436	145	66.7%
CAPITOL SQUARE SOUTH - PERMITS	534	534	0	100.0%	534	0	100.0%	534	0	100.0%
TOTAL PUBLIC SPACES	5883	5699	1566	72.5%	5771	1381	76.1%	5715	1765	69.1%

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 Overture Center Ramp - Average of 2 spaces out of service for March.
- 2 Government East Ramp - Average of 1 space out of service for March.
- 3 State Street Campus Ramp - Average of 8 spaces out of service for March.
- 4 Capitol Square South Ramp - 2 spaces out of service due to meters missing.
- 5 Overture Center Ramp - Average of 2 spaces out of service for April.
- 6 State Street Campus Ramp - Average of 1 spaces out of service for April.
- 7 Capitol Square North Ramp - Average of 3 spaces out of service for April.
- 8 Municipal Bldg - Block 88 - 2 spaces converted to DIS/VET spaces for Wednesday farmer's market.
- 9 Overture Center Ramp - Average of 2 spaces out of service for May.
- 10 Capitol Square North Ramp - Average of 11 spaces 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

D-2

LOCATION / FACILITY	MAR 08				APR 08			MAY 08		
	TOTAL SPACES	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED
ON - STREET METERS	1080	988	415	58.0%	895	275	69.3%	980	366	62.7%
CITY LOTS:										
BUCKEYE - BLOCK 58	53	53	25	52.8%	53	27	49.1%	53	15	71.7%
BRAYTON - METERS	12	12	4	66.7%	12	6	50.0%	12	5	58.3%
PARKMASTER	154	154	6	96.1%	154	7	95.5%	154	3	98.1%
MUNICIPAL BLDG - BLOCK 88	17	17	5	70.6%	17	5	70.6%	17	3	82.4%
SUBTOTAL - CITY LOTS	236	236	40	83.1%	236	45	80.9%	236	26	89.0%
CITY RAMPS:										
OVERTURE CENTER - CASHIERED	529	529	237	55.2%	529	248	53.1%	529	266	49.7%
OVERTURE CENTER - MONTHLY	50	50	0	100.0%	50	0	100.0%	50	0	100.0%
STATE STREET CAPITOL - METERS	19	19	10	47.4%	19	8	57.9%	19	12	36.8%
STATE STREET CAPITOL - CASHIERED	706	702	209	70.2%	704	218	69.0%	706	322	54.4%
STATE STREET CAPITOL - MONTHLY	116	116	0	100.0%	116	0	100.0%	116	0	100.0%
GOVERNMENT EAST - CASHIERED	426	426	26	93.9%	426	19	95.5%	403	23	94.3%
GOVERNMENT EAST - MONTHLY	85	85	0	100.0%	85	0	100.0%	85	0	100.0%
STATE STREET CAMPUS - CASHIERED	1060	1057	174	83.5%	1060	147	86.1%	1060	289	72.7%
CAPITOL SQUARE NORTH - CASHIERED	481	481	195	59.5%	481	227	52.8%	464	221	52.4%
CAPITOL SQUARE NORTH - MONTHLY	125	125	0	100.0%	125	0	100.0%	125	0	100.0%
SUBTOTAL - CITY RAMPS	3597	3590	851	76.3%	3595	867	75.9%	3557	1133	68.1%
SUBTOTAL - CITY LOTS + RAMPS	3833	3826	891	76.7%	3831	912	76.2%	3793	1159	69.4%
TOTAL CITY STREETS + LOTS + RAMPS	4913	4814	1306	72.9%	4726	1187	74.9%	4773	1525	68.0%
CAPITOL SQUARE SOUTH - METERS	367	339	21	93.8%	277	20	92.8%	229	40	82.5%
CAPITOL SQUARE SOUTH - PERMITS	606	592	0	100.0%	598	0	100.0%	701	0	100.0%
TOTAL PUBLIC SPACES	5886	5745	1327	76.9%	5601	1207	78.5%	5703	1565	72.6%

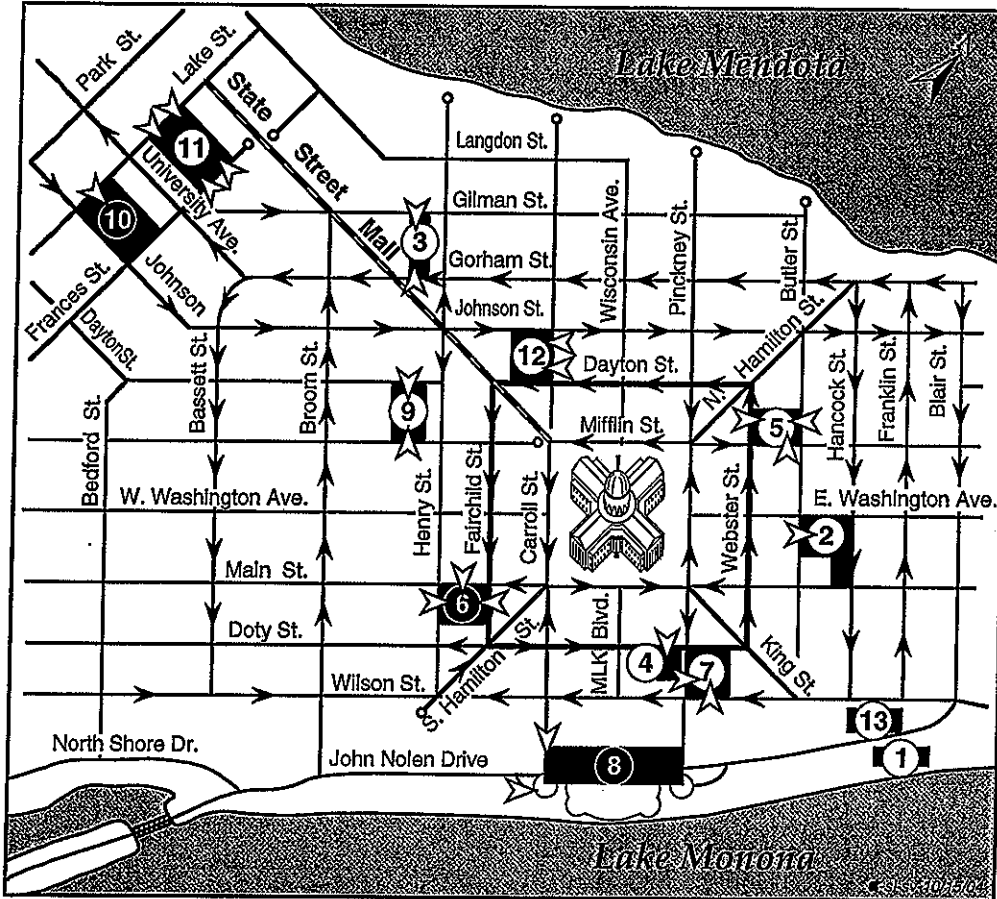
Notes:

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 Capitol Ramp - Average of 4 spaces out of service for March.
- 2 State Street Campus Ramp - Average of 3 spaces out of service for March.
- 3 Capitol Square South Ramp - 28 metered spaces out of service due to snow.
- 4 Capitol Square South Ramp - 14 permit spaces out of service due to snow.
- 5 State Street Capitol Ramp - Average of 2 spaces out of service for April.
- 6 Capitol Square South Ramp - 40 metered spaces out of service due to construction.
- 7 Capitol Square South Ramp - 58 metered spaces out of service due to construction.
- 8 Government East Ramp - Average of 23 spaces out of service for May.
- 9 Capitol Square North Ramp - Average of 17 spaces out of service for May.
- 10 Capitol Square South Ramp - 43 metered space out of service due to construction.

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	