



## Traffic Engineering and Parking Divisions

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**To:** City Transit and Parking Commission  
**From:** Jo Easland, Parking Analyst  
**Subject:** April 2006 Revenue Report and May Activity Report

### APRIL REVENUES

	Prior Yr Comp'n		Actuals +/- Budget Comparison			
	YTD Apr '06 +/- '05		April		YTD	
	Amount	%	Amount	%	Amount	%
Cashiered Parking Facilities	\$ ( 43,360)	( 2.1)	\$ ( 34,670)	( 6.3)	\$ ( 56,960)	( 2.8)
Off-Street Meters (Lots & Ramps)	( 1,780)	( 1.1)	+ 1,370	+ 3.4	+ 2,260	+ 1.5
On-Street Meters	+ 19,440	+ 4.6	( 1,590)	( 1.3)	( 7,120)	( 1.6)
Constr'n Rev – On-Str Meters	+ 15,140	+ 28.9	+ 3,350	+ 22.7	+ 14,330	+ 26.9
Subtotal - On-Street Meter Rev	+ 34,580	+ 7.3	+ 1,760	+ 1.3	+ 7,210	+ 1.4
Monthly Parking (incl. LT Leases)	+ 8,180	+ 3.6	( 1,540)	( 2.6)	( 5,880)	( 2.5)
RP3, Advertising & Misc Rev	+ 24,050	+ 224.4	( 2,020)	( 18.5)	( 3,390)	( 8.9)
Totals	\$ + 21,670	+ .8	\$ ( 35,100)	( 4.4)	\$ ( 56,760)	( 1.09)

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

**Cashiered Revenue:** The -\$56,960 variance from Budget **YTD** (last column) is primarily due to one less revenue-generating day thru April, as compared to last year. The largest negative variances to date are for the State Street Capitol (#12) and State Street Campus (#11) ramps – down \$29,110 and \$24,820, respectively. In addition to the loss of a revenue-generating day, both ramps have experienced declines in both "regular" and special event revenues. Specifically, usage is off about 10% (70 fewer parkers) at State Street Capitol Ramp and about 6% (60 fewer parkers) at the State Street Campus Ramp; and special event revenues are down about \$4,670 and \$1,360, respectively, compared to 2005. For the Government East Ramp (#7), year-over-year revenues are down about \$15,660 thru April 2005. In addition to one less revenue-generating day, an average of 15 fewer spaces have been in service (daily) due to repairs.

Conversely, revenues for the Overture Center Ramp (#9) are **over** budget by about \$32,400 (despite the lost revenue-generating day and slightly lower special event revenue). Reason: usage is up at this facility – about an extra 38 parkers daily thru April vs 2005.

**RP3, Advertising and Miscellaneous Revenue:** The large percentage increase in the first column (+224.4%) reflects the fact that display advertising was not in place at this time last year.

See Attachments A1 - A3 for *details* for all columns.

## **OCCUPANCY STATISTICS**

Please see Attachment C.

## **MAY ACTIVITY REPORT**

During May, staff completed all tasks required for the June 1 rate increase for all aspects *except* On-Street meters, which will require a few months for conversion of the meter rate plates.

2006 REVENUES -- BUDGET VS ACTUAL					Legend				
April					Days/RGD's = number of days that the facility generated revenue				
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.					>> RGD = "revenue-generating" days				
					pp = percentage point difference (e.g., 40% vs 30% = +10 pp diff; vs percentage increase of ~33%)				
### = TPC map reference)					Explanations / "Impacts" -- '06 +/- '05				
		Budget	Actual	Actual +/- Budget					
				Amount	%	Spaces	Days	Occy (pp)	Other / Remarks
<b>74000s</b>	<b>Permits</b>								
	74281 RP3 (resid'l pkg permits)	2,608.61	1,888.00	(720.61)	(27.62)				About 90 fewer permits sold thru April vs 2005.
	74282 Motorcycle Permits	209.31	178.50	(30.81)	(14.72)				
	74283 Resid Str Constr Permits	-	-	-	-				
	Subtotal - Permits	2,817.92	2,066.50	(751.42)	(26.67)				
<b>75300</b>	<b>Awards and Damages</b>	-	-	-	-				
<b>76350</b>	<b>Advertising Revenue</b>	6,250.00	5,910.94	(339.06)	(5.42)				
<b>76710</b>	<b>Cashiered Revenue</b>								
	582502 ALL Cashiered Ramps	-	-	-	-				
#4	582512 Cap Sq North	43,586.75	40,762.05	(2,824.70)	(6.48)	-1	-1	same	
#6	582532 Gov East	84,203.10	71,512.63	(12,690.47)	(15.07)	-57	-1	same	
#9	582522 Overture Center	61,280.97	68,696.79	7,415.82	12.10	same	-1	+ 9 pp	Special Event rev up \$1,270 vs 2005 (2 extra 'Sold Out' events this year)
#11	582542 SS Campus-Frances	108,234.08	100,103.23	(8,130.85)	(7.51)	----- see next line -----			
#11	582552 SS Campus-Lake	137,871.11	128,066.05	(9,805.06)	(7.11)	-2	-1	same	Special Event rev down \$3,960 vs 2005 (2 large Kohl Cir concerts last year)
#12	582562 SS Capitol	117,034.24	108,403.63	(8,630.61)	(7.37)	same	-1	- 5 pp	Special Event rev up \$4,652 vs 2005 (2 extra 'Sold Out' events this year)
	Subtotal - Cashiered Revenue	552,210.25	517,544.38	(34,665.87)	(6.28)				
<b>76720</b>	<b>Meters - Off-Street (NON-CYCLE)</b>								
#1	582334 Blair Lot	298.71	360.90	62.19	20.82				
#7	582344 Lot 88 (Munic Bldg)	1,366.51	1,245.50	(121.01)	(8.86)				
#2	582353 Brayton Lot-Machine	22,975.07	23,494.28	519.21	2.26				
#2	582354 Brayton Lot-Meters	254.33	275.81	21.48	8.45				
#3	582364 Buckeye/Lot 58	11,801.31	13,472.21	1,670.90	14.16			+ 39 pp	(addn'l 21 parkers on avg this year)
	582374 Evergreen Lot	-	-	-	-				
	582414 Wingra Lot	498.98	549.57	50.59	10.14				
#12	582564 SS Capitol	2,612.41	1,925.06	(687.35)	(26.31)				
	Subtotal - Meters Off-Street	39,807.32	41,323.33	1,516.01	3.81				
	<b>Meters - Off-Street (CYCLES)</b>								
	582507 ALL Cycles (eff 7/98)	216.28	68.93	(147.35)	(68.13)				
	Subtotal -- 76720's	40,023.60	41,392.26	1,368.66	3.42				
<b>76730</b>	<b>Meters - On-Street</b>								
	582114 Capitol Square Meters	2,052.64	3,309.35	1,256.71	61.22	(not available in 2005)			improving usage levels to date in '06
	582124 Campus Area	21,270.67	16,430.68	(4,839.99)	(22.75)		-1		
	582134 CCB Area	9,566.28	10,502.07	935.79	9.78				
	582144 East Washington Area	6,885.61	6,189.19	(696.42)	(10.11)				
	582154 GEF Area	8,102.17	7,582.20	(519.97)	(6.42)				
	582164 MATC Area	6,137.06	7,499.64	1,362.58	22.20		-1		
	582174 Meriter Area	7,814.06	9,123.86	1,309.80	16.76		-1		
	582184 MMB Area	12,435.80	12,159.82	(275.98)	(2.22)				
	582194 Monroe Area	2,346.02	2,187.28	(158.74)	(6.77)				
	582204 Schenks Area	967.59	1,379.61	412.02	42.58				
	582214 State St Area	9,749.39	9,800.14	50.75	0.52				
	582224 University Area	27,372.43	25,871.99	(1,500.44)	(5.48)	-8	-1		
	582234 Wilson/Butler Area	5,881.59	6,956.24	1,074.65	18.27	+24	-1		
	Subtotal - Meters On-Street	120,581.31	118,992.07	(1,589.24)	(1.32)				
	<b>Const'n-Related Meter Rev (On-St)</b>								
	74284 Contractor Permits	3,753.98	4,490.00	736.02	19.61				Thru May, +153 permits sold vs 2005 (+\$1,422)
	74285 Meter Hoods	1,865.09	3,362.80	1,497.71	80.30				Construction-related revenue is difficult to predict
	74286 Const'n Mtr Removal	9,157.30	10,277.00	1,119.70	12.23				
	Subtotal - Const'n Related Rev	14,776.37	18,129.80	3,353.43	22.69				
	<b>Totals - On-Str Mtrs</b>	135,357.68	137,121.87	1,764.19	1.30				
<b>76740 / 50</b>	<b>Monthlies AND Long-Term/Parking Leases</b>								
76740's	582335 Blair Lot (#1)	3,335.00	3,295.00	(40.00)	(1.20)				
	582405 Wilson Lot	4,265.00	4,207.00	(58.00)	(1.36)				
#13	582515 Cap Square No	14,824.00	14,469.20	(354.80)	(2.39)				
#6	582535 Gov East	12,000.00	11,799.00	(201.00)	(1.68)				
#9	582525 Overture Center	6,171.00	5,242.80	(928.20)	(15.04)				Budget projection overstated by \$720/mo
#12	582565 SS Capitol - reg Mo's	7,844.00	7,887.55	43.55	0.56				
	Subtotal - Monthlies	48,439.00	46,900.55	(1,538.45)	(3.18)				
76750's	582358 Overture Center (#9)	4,866.75	4,866.75	-	-				
	582418 Wingra Lot (Community Car)	45.00	48.50	3.50	7.78				
#12	582568 SS Cap - LT Lease	6,504.71	6,504.60	(0.11)	(0.00)				
	Subtotal - LTL's	11,416.46	11,419.85	3.39	0.03				
	<b>Total - Moy's &amp; Leases</b>	59,855.46	58,320.40	(1,535.06)	(2.56)				
<b>78000s</b>	<b>Miscellaneous Revenues</b>								
	78220 Operating Lease Pymts	370.66	622.11	251.45	67.84				
	78310 Property Sales	-	-	-	-				
	78890 Other	1,489.79	304.77	(1,185.02)	(79.54)				
	Subtotal - Miscellaneous	1,860.45	926.88	(933.57)	(50.18)				
	Summary - RP3 AND Misc Revenue	10,928.37	8,904.32	(2,024.05)	(18.52)				
	<b>GRAND TOTALS</b>	798,375.36	763,283.23	(35,092.13)	(4.40)				

**(A)**

Occup'y info not available due to press of RP3 workload

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

		Budget	Actual	Actual +/- Budget Amount	%
((# = TPC Map Reference))					
<b>74000s</b>	<b>Permits</b>				
	74281 RP3 (residential parking permits)	10,162.00	8,718.00	(1,444.00)	(14.21)
	74282 Motorcycle Permits	643.15	356.00	(287.15)	(44.65)
	74283 Resid Street Constr Permits	-	-	-	n/a
	Subtotal - Permits	10,805.15	9,074.00	(1,731.15)	(16.02)
<b>75300</b>	<b>Awards and Damages</b>	-	74.25	74.25	n/a
<b>76350</b>	<b>Advertising Revenue</b>	25,000.00	23,643.76	(1,356.24)	(5.42)
<b>76710</b>	<b>Cashiered Revenue</b>	-	-	-	-
	ALL Cashiered Ramps				
	#4 582512 Cap Sq North	174,997.81	171,627.48	(3,370.33)	(1.93)
	#6 582532 Gov East	327,950.67	311,683.27	(16,267.40)	(4.96)
	#9 582522 Overture Center	242,684.34	270,200.86	27,516.52	11.34
	#11 582542 SS Campus-Frances	385,311.86	364,208.44	(21,103.42)	(5.48)
	#11 582552 SS Campus-Lake	472,499.12	459,880.49	(12,618.63)	(2.67)
	#12 582562 SS Capitol	445,262.61	414,146.30	(31,116.31)	(6.99)
	Subtotal - Cashiered Revenue	2,048,706.41	1,991,746.85	(56,959.56)	(2.78)
<b>76720</b>	<b>Meters - Off-Street (NON-CYCLE)</b>				
	#1 582334 Blair Lot	984.35	1,106.59	122.24	12.42
	#7 582344 Lot 88 (Munic Bldg)	5,257.89	4,419.25	(838.64)	(15.95)
	#2 582353 Brayton Lot-Machine	88,881.34	90,535.26	1,653.92	1.86
	#2 582354 Brayton Lot-Meters	1,118.95	1,426.74	307.79	27.51
	#3 582364 Buckeye/Lot 58	43,498.82	46,444.01	2,945.19	6.77
	582374 Evergreen Lot	-	-	-	n/a
	582414 Wingra Lot	1,998.13	2,395.16	397.03	19.87
	#12 582564 SS Capitol	10,019.54	7,882.77	(2,136.77)	(21.33)
	Subtotal - Meters Off-Street	151,759.02	154,209.78	2,450.76	1.61
	<b>Meters - Off-Street (CYCLES)</b>				
	582507 ALL Cycles (eff 7/98)	254.42	68.93	(185.49)	(72.91)
	Subtotal -- 76720's	152,013.44	154,278.71	2,265.27	1.49
<b>76730</b>	<b>Meters - On-Street</b>				
	582114 Cap Sq Mtrs (new '05)	7,801.94	10,646.52	2,844.58	36.46
	582124 Campus Area	79,152.35	65,632.83	(13,519.52)	(17.08)
	582134 CCB Area	36,781.76	39,262.08	2,480.32	6.74
	582144 East Washington Area	25,669.49	22,389.19	(3,280.30)	(12.78)
	582154 GEF Area	30,380.38	30,243.93	(136.45)	(0.45)
	582164 MATC Area	21,637.07	23,417.62	1,780.55	8.23
	582174 Meriter Area	27,540.74	35,828.32	8,287.58	30.09
	582184 MMB Area	49,176.42	45,729.15	(3,447.27)	(7.01)
	582194 Monroe Area	9,427.29	11,284.58	1,857.29	19.70
	582204 Schenks Area	3,841.92	4,715.93	874.01	22.75
	582214 State St Area	37,504.56	35,331.74	(2,172.82)	(5.79)
	582224 University Area	100,060.95	94,024.82	(6,036.13)	(6.03)
	582234 Wilson/Butler Area	22,355.54	25,706.96	3,351.42	14.99
	Subtotal - Meters On-Street	451,330.41	444,213.67	(7,116.74)	(1.58)
	<b>Const'n-Related Meter Rev (On-St)</b>				
	74284 Contractor Permits	14,728.89	19,356.00	4,627.11	31.42
	74285 Meter Hoods	4,415.95	7,433.30	3,017.35	68.33
	74286 Construction Meter Removal	34,050.13	40,733.00	6,682.87	19.63
	Subtotal - Constr'n Related Rev	53,194.97	67,522.30	14,327.33	26.93
	<b>Totals - On-Street Meters</b>	<b>504,525.38</b>	<b>511,735.97</b>	<b>7,210.59</b>	<b>1.43</b>
<b>76740 / 50</b>	<b>Monthlies and Long-Term/Parking Leases</b>				
<b>76740's</b>	#1 582335 Blair Lot	13,340.00	13,375.00	35.00	0.26
	#13 582405 Wilson Lot	17,060.00	16,803.00	(257.00)	(1.51)
	#4 582515 Cap Square North	59,296.00	57,712.77	(1,583.23)	(2.67)
	#6 582535 Gov East	48,000.00	47,515.36	(484.64)	(1.01)
	#9 582525 Overture Center	24,684.00	21,044.20	(3,639.80)	(14.75)
	#12 582565 SS Capitol - reg Mo's	32,438.00	32,487.00	49.00	0.15
	Subtotal - Monthlies	194,818.00	188,937.33	(5,880.67)	(3.02)
<b>76750's</b>	#9 582528 Overture Center	19,467.00	19,467.00	-	-
	Wingra Lot/Wingra Lot (Commy Car)	180.00	183.50	3.50	1.94
	#12 582568 SS Cap - LT Lease	24,956.84	24,956.40	(0.44)	(0.00)
	Subtotal -- LTL's	44,603.84	44,606.90	3.06	0.01
	<b>Totals- Moy's and Leases</b>	<b>239,421.84</b>	<b>233,544.23</b>	<b>(5,877.61)</b>	<b>(2.45)</b>
<b>78000s</b>	<b>Miscellaneous Revenues</b>				
	78220 Operating Lease Payments	508.02	622.11	114.09	22.46
	78310 Property Sales	-	-	-	n/a
	78890 Other	1,840.63	1,348.16	(492.47)	(26.76)
	Subtotal -- Miscellaneous	2,348.65	1,970.27	(378.38)	(16.11)
	Summary - RP3 and Misc Revenue (incl's Cycle Perm)	38,153.80	34,762.28	(3,391.52)	(8.89)
	<b>TOTALS</b>	<b>2,982,820.87</b>	<b>2,926,068.04</b>	<b>(56,752.83)</b>	<b>(1.90)</b>

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Year-to-Date Revenues >> 2005 vs 2006					
Through APR					
		2005 YTD	2006 YTD	2005 +/- 2004	
				Amount	%
<b>74000s</b>	<b>Licenses, Permits, Fees</b>				
74281	RP3 (residential parking permits)	9,955.00	8,718.00	(1,237.00)	(12.43)
74282	Motorcycle Permits	495.00	356.00	(139.00)	(28.08)
74283	Resid Street Constr Permits	-	-	-	n/a
	Subtotal - Licenses, ...	10,450.00	9,074.00	(1,376.00)	(13.17)
<b>75300</b>	<b>Awards and Damages</b>	(933.26)	74.25	1,007.51	n/a
<b>76350</b>	<b>Advertising Revenue</b>	-	23,643.76	23,643.76	n/a
<b>76710</b>	<b>Cashiered Revenue</b>	-	-	-	-
	582512 Cap Sq North	177,796.87	171,627.48	(6,169.39)	(3.47)
	582532 Gov East	327,341.33	311,683.27	(15,658.06)	(4.78)
	582522 Overture Center	237,804.80	270,200.86	32,396.06	13.62
	582542 SS Campus-Frances	378,210.32	364,208.44	(14,001.88)	(3.70)
	582552 SS Campus-Lake	470,697.44	459,880.49	(10,816.95)	(2.30)
	582562 SS Capitol	443,255.00	414,146.30	(29,108.70)	(6.57)
	Subtotal - Cashiered Revenue	2,035,105.76	1,991,746.85	(43,358.91)	(2.13)
<b>76720</b>	<b>Meters - Off-Street (NON-CYCLE)</b>				
	582334 Blair Lot	1,162.63	1,106.59	(56.04)	(4.82)
	582344 Lot 88 (Munic Bldg)	5,109.54	4,419.25	(690.29)	(13.51)
	582353 Brayton Lot-Machine	90,548.82	90,535.26	(13.56)	(0.01)
	582354 Brayton Lot-Meters	1,005.69	1,426.74	421.05	41.87
	582364 Buckeye/Lot 58	43,310.11	46,444.01	3,133.90	7.24
	582374 Evergreen Lot	3,283.59	-	(3,283.59)	(100.00)
	582414 Wingra Lot	2,054.94	2,395.16	340.22	16.56
	582564 SS Capitol	9,382.17	7,882.77	(1,499.40)	(15.98)
	Subtotal - Meters Off-Street	155,857.49	154,209.78	(1,647.71)	(1.06)
	<b>Meters - Off-Street (CYCLES)</b>				
	582507 ALL Cycles (eff 7/98)	198.11	68.93	(129.18)	(65.21)
	Subtotal -- 76720's	156,055.60	154,278.71	(1,776.89)	(1.14)
<b>76730</b>	<b>Meters - On-Street</b>				
	582024 Cap Sq Mtrs (new '05)	-	10,646.52	10,646.52	n/a
	582124 Campus Area	72,439.91	65,632.83	(6,807.08)	(9.40)
	582134 CCB Area	35,454.71	39,262.08	3,807.37	10.74
	582144 East Washington Area	25,335.69	22,389.19	(2,946.50)	(11.63)
	582154 GEF Area	31,696.96	30,243.93	(1,453.03)	(4.58)
	582164 MATC Area	20,370.48	23,417.62	3,047.14	14.96
	582174 Meriter Area	28,356.23	35,828.32	7,472.09	26.35
	582184 MMB Area	42,058.60	45,729.15	3,670.55	8.73
	582194 Monroe Area	10,003.16	11,284.58	1,281.42	12.81
	582204 Schenks Area	3,773.53	4,715.93	942.40	24.97
	582214 State St Area	38,888.67	35,331.74	(3,556.93)	(9.15)
	582224 University Area	94,611.25	94,024.82	(586.43)	(0.62)
	582234 Wilson/Butler Area	21,782.20	25,706.96	3,924.76	18.02
	Subtotal - Meters On-Street	424,771.39	444,213.67	19,442.28	4.58
	<b>Const'n-Related Meter Rev (On-St)</b>				
	74284 Contractor Permits	16,862.00	19,356.00	2,494.00	14.79
	74285 Meter Hoods	6,479.50	7,433.30	953.80	14.72
	74286 Construction Meter Removal	29,038.15	40,733.00	11,694.85	40.27
	Subtotal - Constr'n Related Rev	52,379.65	67,522.30	15,142.65	28.91
	<b>Totals - On-Street Meters</b>	477,151.04	511,735.97	34,584.93	7.25
<b>76740 / 50</b>	<b>Monthlies and Long-Term/Parking Leases</b>				
<b>76470's</b>	582335 Blair Lot	13,394.94	13,375.00	(19.94)	(0.15)
	582405 Wilson Lot	17,115.00	16,803.00	(312.00)	(1.82)
	582515 Cap Square No	58,002.18	57,712.77	(289.41)	(0.50)
	582535 Gov East	51,201.04	47,515.36	(3,685.68)	(7.20)
	582525 Civic Center	17,880.97	21,044.20	3,163.23	17.69
	582565 SS Capitol - reg Mo/ys	33,253.00	32,487.00	(766.00)	(2.30)
	Subtotal - Monthlies	190,847.13	188,937.33	(1,909.80)	(1.00)
<b>76750's</b>	582418 Wingra Lot (Commty Car)	180.00	183.50	3.50	1.94
	582528 Overture Center	9,733.50	19,467.00	9,733.50	100.00
	582568 SS Cap - LT Lease	24,602.40	24,956.40	354.00	1.44
	582705 Convention Center	-	-	-	-
	Subtotal - LTL's	34,515.90	44,606.90	10,091.00	29.24
	<b>Totals- Moy's and Leases</b>	225,363.03	233,544.23	8,181.20	3.63
<b>78000s</b>	<b>Miscellaneous Revenues</b>				
	78220 Operating Lease Payments	588.15	622.11	33.96	5.77
	78310 Property Sales	-	-	-	n/a
	78890 Other	610.32	1,348.16	737.84	120.89
	Subtotal -- Miscellaneous	1,198.47	1,970.27	771.80	64.40
	Summary - RPS and Misc Revenue (incl's Cycle Permits)	10,715.21	34,762.28	24,047.07	224.42
	<b>TOTALS</b>	<b>2,904,390.64</b>	<b>2,926,068.04</b>	<b>21,677.40</b>	<b>0.75</b>

A3

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



		-----Off-Street-----			Street		Misc.		-----	
		Meters *	+ Cashiered	+ Monthly	= Total	+ Meters	+ Revenues	= Totals *		
2006	Number of Spaces	286	3,215	454	3,955	1,339	-----	5,294		
	Revenue	\$ 41,323	\$ 517,544	\$ 58,320	\$ 617,188	\$ 137,122	\$ 8,904	\$ 763,214		
2005	Number of Spaces	309	3,275	454	4,038	1,322	-----	5,360		
	Revenue	\$ 40,930	\$ 536,581	\$ 59,693	\$ 637,204	\$ 126,629	\$ 2,243	\$ 766,076		

\* 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)			
		Apr-05	Apr-06	Apr-05	Apr-06	Apr-05	Apr-06	Apr-05	Apr-06	Apr-05	Apr-06	Apr-05	Apr-06
<b>METERED</b>	Blair Lot (eff Aug 2002)	13	13	26	25	--	--	\$ 282.57	\$ 360.92	\$ 0.84	\$ 1.11		
	Lot 88 (Munic Building)	17	17	26	25	77%	88%	\$ 1,422.20	\$ 1,245.50	\$ 3.22	\$ 2.93		
	Brayton Lot Paystations	154	154	26	25	94%	95%	\$ 22,705.72	\$ 23,494.28	\$ 5.67	\$ 6.10		
	Brayton Lot Meters	12	12	26	25	83%	83%	\$ 217.58	\$ 275.81	\$ 0.70	\$ 0.92		
	Buckeye Lot	53	53	26	25	38%	77%	\$ 12,138.08	\$ 13,472.21	\$ 8.81	\$ 10.17		
	Evergreen Lot	23	0	26	25	--	--	\$ 1,000.37	\$ -	\$ 1.67	\$ -		
	Wingra Lot	18	18	26	25	--	--	\$ 702.10	\$ 549.57	\$ 1.50	\$ 1.22		
	SS Capitol	19	19	26	25	37%	42%	\$ 2,461.09	\$ 1,925.06	\$ 4.98	\$ 4.05		
	Cycles	47	47	n/c	n/c	--	--	\$ 198.11	\$ 68.93	n/c	n/c		
	<b>CASHIERE</b>	Cap Square North	488	487	29.00	28	70%	69%	\$ 45,027.33	\$ 40,762.05	\$ 3.18	\$ 2.99	
Gov East		431	374	29.00	28	96%	95%	\$ 82,742.08	\$ 71,512.63	\$ 6.62	\$ 6.83		
Overture Center		590	590	29.00	28	45%	54%	\$ 56,959.41	\$ 68,696.79	\$ 3.33	\$ 4.16		
SS Campus (Frances) (combined totals)		1,066	1,064	29.00	28	91%	90%	\$ 106,285.20	\$ 100,103.23	\$ 7.83	\$ 7.66		
SS Campus (Lake)								\$ 242,171	\$ 228,169				
<b>MONTHLY</b>	State St Capitol	700	700	29.00	28	73%	68%	\$ 109,681.15	\$ 108,403.63	\$ 5.40	\$ 5.53		
	Blair Lot Mo'y (eff 8/2002)	44	44	21	20			\$ 3,356.94	\$ 3,295.00	\$ 3.63	\$ 3.74	50	49
	Wingra Lot (Community Car)	1	1	21	20			\$ 45.00	\$ 48.50	\$ 2.14	\$ 2.43	n/a	n/a
	Wilson Lot Mo'y	50	50	21	20			\$ 4,275.00	\$ 4,207.00	\$ 4.07	\$ 4.21	55	54
	Cap. Sq. N Mo'y	125	125	21	20			\$ 14,517.23	\$ 14,469.20	\$ 5.53	\$ 5.79	150	150
	Gov East Mo'y	85	85	21	20			\$ 12,749.12	\$ 11,799.00	\$ 7.14	\$ 6.94	106	97
	Overture Ctr Mo'y (b) (e)	30	30	21	20			\$ 10,292.55	\$ 10,109.55	\$ 16.34	\$ 16.85	95	95
	SS Cap. Mo'y (b) (d)	119	119	21	20			\$ 14,457.60	\$ 14,392.15	\$ 5.79	\$ 6.05	134	134
	Campus Area Route	170	170	26	25	62%		\$ 19,762.03	\$ 16,430.68	\$ 4.47	\$ 3.87	590	579
	Capitol Square	n/a	24	n/a	25	n/a	(g)	n/a	\$ 3,309.35	n/a	n/a		
<b>ON-STREET METERS</b>	CCB Area Route	88	92	26	25	59%		\$ 9,500.23	\$ 10,502.07	\$ 4.15	\$ 4.57		
	East Washington Area Route	96	96	26	25	56%		\$ 6,946.37	\$ 6,189.19	\$ 2.78	\$ 2.58		
	GEF Area Route	80	81	26	25	56%		\$ 8,422.54	\$ 7,582.20	\$ 4.05	\$ 3.74		
	MATC Area Route	106	105	26	25	42%		\$ 5,932.63	\$ 7,499.64	\$ 2.15	\$ 2.86		
	Meriter Area Route	126	114	26	25	33%		\$ 8,167.66	\$ 9,123.86	\$ 2.49	\$ 3.20		
	MMB Area Route	92	99	26	25	57%		\$ 10,738.43	\$ 12,159.82	\$ 4.49	\$ 4.91		
	Monroe Area Route	80	74	26	25	pass		\$ 2,556.50	\$ 2,187.28	\$ 1.23	\$ 1.18		
	Schenks Area Route	83	80	26	25	pass		\$ 1,028.49	\$ 1,379.61	\$ 0.48	\$ 0.69		
	State Street Area Route	93	80	26	25	61%		\$ 10,143.19	\$ 9,800.14	\$ 4.19	\$ 4.90		
	University Area Route	226	218	26	25	57%		\$ 24,356.06	\$ 25,871.99	\$ 4.15	\$ 4.75		
	Wilson/Butler Area Route	82	106	26	25	43%		\$ 5,679.35	\$ 6,956.24	\$ 2.66	\$ 2.62		
	Various Routes	n/a	n/a	26	25	n/a		\$ -	\$ -	\$ -	\$ -		
	Subtotal - Route Revenue	1,322	1,339	26	25	--		\$ 113,233.48	\$ 118,992.07	\$ 3.29	\$ 3.55		
	Meter-Related Constrn Rev							\$ 13,395.10	\$ 18,129.80				
	Total On-St Meter Revenue							\$ 126,628.58	\$ 137,121.87				
Miscellaneous	--	--					\$ 2,243.28	\$ 8,904.32					
Total (a)	5,407	5,341					\$ 766,274.37	\$ 763,283.25					

-66

\$ (2,991.12)

**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 = 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) 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, \$3,310 of revenue would support an occupancy rate of about 65% (24 meters x 25 days x 8.5 hrs/day x \$1/hour x 65% rate = \$3,315)

Spaces Out of Service: 60 Cashiered (Gov East - 57; Cap Sq North - 1; SS Campus Frances - 2)  
93 On-Street Meters  
153

**Occupancies/Vacancies for On- and Off-Street Spaces -- YTD thru April (2006 vs 2005)**  
 (for the period of "peak occupancy" -- between 10 a.m. and 2 p.m.)

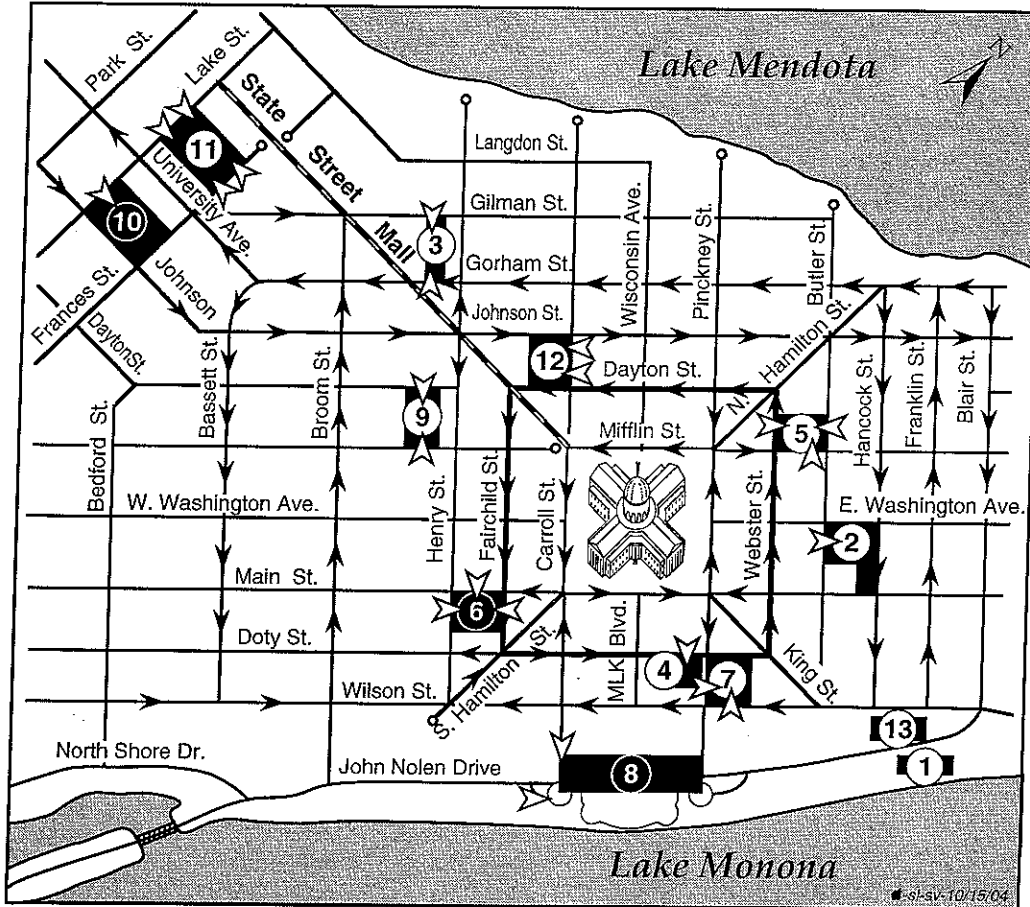


F:\TNCOMMON\PARKING\MO-REPT\SCHEDS\[occupancy.xls]Sheet1

	2006					2005				
	Spaces In Service	Occupied #	%	Vacant #	%	Spaces In Service	Occupied #	%	Vacant #	%
On-Street	1,000	672	67.2	328	32.8	1,000	693	68.5	319	31.5
Off-Street	3,514	2,521	71.8	993	28.3	3,439	2,620	76.2	819	23.8
Totals	4,514	3,193	70.7	1,321	29.3	4,439	3,313	74.6	1,138	25.6

# 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	