



Traffic Engineering and Parking Divisions

David C. Dryer, P.E., City Traffic Engineer

Madison Municipal Building, Suite 100
 215 Martin Luther King, Jr. Boulevard
 P.O. Box 2986
 Madison, Wisconsin 53701-2986
 PH 608/266-4761
 TTY 608/267-9623
 FAX 608/267-1158

August 4, 2005

To: City Transit and Parking Commission

From: Jo Easland, Parking Analyst

Subject: June 2005 Revenue Report, Key Statistics and July Activity Report

JUNE AND YEAR-TO-DATE REVENUES

	Prior Yr Comp'n		Actuals +/- Budget Comparison			
	YTD Jun '05 +/- '04		June		YTD	
	Amount	%	Amount	%	Amount	%
Cashiered Parking Facilities	\$ (33,800)	(1.1)	\$ + 47,500	+11.2	\$ + 58,720	+ 2.0
Off-Street Meters (Lots & Ramps)	+ 8,480	+ 3.6	+ 2,640	+ 6.4	+ 20,000	+ 8.9
On-Street Meters	(10,320)	(1.5)	+ 3,430	+ 2.8	(21,520)	(3.1)
Constr'n Rev – On-Str Meters	(15,820)	(14.6)	+ 5,830	+ 37.9	+ 18,990	+25.8
Subtotal - On-Street Meter Rev	(26,140)	(3.3)	+ 9,260	+ 6.8	(2,530)	(.3)
Monthly Parking (incl. LT Leases)	+ 44,560	+ 14.9	+ 970	+ 1.7	(5,900)	(1.7)
RP3 and Miscellaneous Rev	(12,600)	(38.5)	(9,890)	(76.8)	(9,680)	(32.5)
Totals	<u>\$ (19,500)</u>	(.5)	<u>\$ + 50,480</u>	+ 7.5	<u>\$ + 60,610</u>	+1.4

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

- Cashiered Revenue: The -\$33,800 variance from YTD 2004 (left column) is primarily due to declines at the Overture (-\$28,720), State Street Campus (-\$16,660) and State Street Capitol ramps (-\$13,330). While special event revenue for the Overture Center Ramp (#9) is up about \$18,820 compared to last year (due to the Overture Hall), "regular" revenue is off about \$47,330 – likely due to the shift from cashiered to monthly/long-term parking combined with two fewer revenue-generating days this year. At the State Street Campus Ramp (#11), *both* "regular" and special event revenues have fallen: -\$11,450 and -\$3,100 respectively. In addition to the 2 fewer revenue-generating days, one less space has been in service and occupancy has fallen slightly; special event revenue is down due to fewer events at the Kohl Center. As at the Overture Center Ramp, special event revenue for the State Street Capitol Ramp is up significantly compared to last year due to the Overture Hall (+\$40,920). However, in addition to the two fewer revenue-generating days and lower occupancy levels this year, "regular" revenue is off about \$52,200.

The +\$47,500 and +\$58,720 variances (middle and right columns) appear to be primarily due to slightly low budget projections for the State Street Campus and Government East ramps, respectively.

- Monthly Parking (incl. LT Leases): Most of the +\$44,560 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 -\$21,520 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).

OCCUPANCY STATISTICS (ALL RAMPS AND THE BRAYTON LOT)

	Average		Avg # of			# of		# of Eve/	
	Weekday Occ'y		Weekday Parkers			Weekday Hours		Weekend Hrs	
	Jun 04	Jun 05	at Peak(a) Occy		2005	@ +90% Occy	@ +90% Occy	Jun 04	Jun 05
			Jun 04	Jun 05	+/- '04	Jun 04	Jun 05	Jun 04	Jun 05
						(daily avgs)		(monthly totals)	
Capitol Square No	64%	69%	302	334	+ 32	0.0	0.0	0.0	0.0
Overture Center	43%	40%	256	230	- 26	0.0	0.0	0.0	0.0
Gov East	94%	92%	400	393	- 7	4.3	4.1	8.5	2.5
State Street Campus	70%	71%	743	755	+ 12	.2	.2	1.5	9.0
State Street Capitol	64%	53%	407	374	- 33	0.0	0.0	13.5	8.5
Brayton Lot (POF)	88%	93%	136	143	+ 7	2.8	4.5	2.5	2.5

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 monthly updates re mid-State Street parking demand. Thru June, occupancy at the Buckeye Lot has averaged about 77% (40 parkers) vs 88% (47 parkers) for 2004; drop of about 7 parkers. **See Attachment C for occupancy and revenue information for the four State Street facilities.**

Notes:

- (a) "Peak" Occupancy 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. The additional drop from 2004 levels (shown above) likely reflects the recent shift from cashiered to *monthly* and *long-term lease* parking.
- (c) Usage at the Capitol Square North Ramp (#5) has been up (by about 30-50 parkers) since the start of the year as a result of Block 89 "displacements." Per our suggestion, when the Government East Ramp (#7) is full, overflow is directed to this facility.

ON-STREET METERS – ENFORCEMENT AND USAGE

June Survey Results:	June 2004		June 2005	
	Avg	%	Avg	%
Total Number of Meters Surveyed	449		447	
less: Meters Out of Service for Construction	52	12%	14	3%
Of Remaining Meters Available for Use ...	397		433	
- Meters Occupied by Parkers Displaying D/V cards or Plates	48	12%	49	11%
- Meters Occupied and Paid (by NON-Dis/Vets)	142	36%	127	29%
- as % of Mtrs in use by Non-D/V's (Paid + Expired)	--	74%	--	73%
- Compliance Rate (assumes <i>some</i> compliance for Exp'd Mtrs)	--	81%	--	80%
- Meters Occupied but Expired	49	12%	46	11%
- as % of Mtrs in use by NON-D/V's (Paid + Expired)	--	26%	--	27%

- Tickets Issued in Survey Area	12	--	12	--
- Enforcement Rate (% of Expired Mtrs that rcv'd ticket)	--	25%	--	27%
- Vacant Meters	158	40%	211	49%

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

MONTHLY PARKING - WAITING LIST STATISTICS

August 1 and May 2, 2005 Comparison								
Facility	Number of People on Waiting List							
	Residents		Non-Residents		Carpoolers*		Totals	
	Aug 1	May 2	Aug 1	May 2	Aug 1	May 2	Aug 1	May 2
Capitol Square North ^(c)	30	23	46	37	0	0	76	60
Government East ^(c)	60	43	58	45	0	0	118	88
Overture Center ^(a)	8	3	6	2	0	n/a	14	5
State Street Capitol ^(b)	15	16	22	22	0	0	37	38
Totals	113	85	132	106	0	0	245	191
Note: Some individuals are on more than one waiting list. The total number, excluding duplicates, is	91	52	87	70	0	0	178	122

- (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 SSCom waiting list might at times include carpoolers; these carpoolers do have priority for new vacancies, however.
- (b) At its August 10, 2004 meeting, the TPC gave approval to rent up to 50 "regular" monthly parkers (in addition to carpoolers) at the Overture Center Ramp. The requirement for exit by 6 p.m. initially proved to be an obstacle, but early January a private ramp on West Washington terminated its monthly parkers, thus resulting in filling of the 50 spaces *and* the start of a waiting list.
- (c) As mentioned in prior reports, a considerable number of State employees have been "bounced" from the Block 89 facility. This situation likely accounts for most of the waiting list increases for both the Government East and Capitol Square North ramps.

JULY ACTIVITY REPORT

Staff continued work on the 2006 Operating Budget, which will likely include a moderate rate increase (in tandem with Metro).

2005 REVENUES -- BUDGET VS ACTUAL

Legend

Days/RGD's = number of days that the facility generated revenue
 >> RGD = "revenue-generating" days
 pp = percentage point difference (e.g., 40% vs 30% = +10 pp diff;
 vs percentage increase of ~33%)

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 +/- \$500 or greater.

(## = TPC map reference)

			Actual +/- Budget		Explanations / "Impacts" -- '05 +/- '04					
			Budget	Actual	Amount	%	Spaces	Days	Occy (pp)	Other / Remarks
74000s Permits										
74281	RP3 (residential parking permits)	1,492.20	2,555.00	1,062.80	71.22	Timing; thru June only ~29 fewer permits sold vs 2004				
74282	Motorcycle Permits	-	165.00	165.00						
74283	Resid Street Constr Permits	-	-	-	n/a					
Subtotal - Permits		1,492.20	2,720.00	1,227.80	82.28					
75300 Awards and Damages										
76350 Advertising Revenue		10,714.29	-	(10,714.29)	n/a					
76710 Cashiered Revenue										
582502	ALL Cashiered Ramps	-	-	-						
#4	582512 Cap Sq North	42,485.82	47,742.62	5,256.80	12.37	+8	same	+ 5 pp		
#6	582532 Gov East	78,246.97	86,491.52	8,244.55	10.54	same	same	- 2 pp	Spec Event rev +\$1,645 vs 2004	
#9	582522 Overture Center	38,919.32	44,776.45	5,857.13	15.05	-20	same	- 3 pp	Spec Event rev +\$1,690 vs 2004	
#11	582542 SS Campus-Frances	78,909.69	90,117.27	11,207.58	14.20	-----	see next line	-----		
#11	582552 SS Campus-Lake	107,028.75	118,715.70	11,686.95	10.92	+ 1	same	+ 1 pp	Spec Event rev +\$9,170 (same # of events at the Kohl Ctr)	
#12	582562 SS Capitol	79,362.04	84,610.93	5,248.89	6.61	+49	same	- 11 pp	Reg rev -\$8,050 vs 2004; but Spec Event and Coups +\$5,940 and \$+1,760	
Subtotal - Cashiered Revenue		424,952.59	472,454.49	47,501.90	11.18					
76720 Meters - Off-Street (NON-CYCLE)										
#1	582334 Blair Lot	359.82	330.98	(28.84)	(8.02)					
#7	582344 Lot 88 (Munic Bldg)	1,769.65	1,345.15	(424.50)	(23.99)					
#2	582353 Brayton Lot-Machine	21,353.97	25,331.05	3,977.08	18.62	same	-1	+ 5 pp		
#2	582354 Brayton Lot-Meters	346.31	282.33	(63.98)	(18.47)					
#3	582364 Buckeye/Lot 58	14,013.24	12,853.36	(1,159.88)	(8.28)	same	-1	- 4 pp		
	582374 Evergreen Lot	608.88	571.95	(36.93)	(6.07)					
	582414 Wingra Lot	447.27	552.48	105.21	23.52					
#12	582564 SS Capitol	1,978.64	2,111.80	133.16	6.73					
Subtotal - Meters Off-Street		40,877.78	43,379.10	2,501.32	6.12					
Meters - Off-Street (CYCLES)										
582507	ALL Cycles (eff 7/98)	248.13	382.63	134.50	54.21					
Subtotal -- 76720's		41,125.91	43,761.73	2,635.82	6.41					
76730 Meters - On-Street										
582114	Capitol Square Meters (eff May '05)	4,167.00	2,432.63	(1,734.37)	(41.62)	High Budget projection -- see details at NOTE below ...				
582124	Campus Area	20,099.50	21,055.80	956.30	4.76	-18	-1	-1 pp	low projection for the month ?	
582134	CCB Area	10,258.47	10,384.23	125.76	1.23					
582144	East Washington Area	7,319.60	6,870.97	(448.63)	(6.13)					
582154	GEF Area	8,242.56	8,765.72	523.16	6.35					
582164	MATC Area	6,453.72	6,991.79	538.07	8.34					
582174	Meriter Area	9,200.64	9,776.83	576.19	6.26	+25	-1	same		
582184	MMB Area	13,303.45	11,277.37	(2,026.08)	(15.23)	-14	-1	same		
582194	Monroe Area	2,321.57	2,371.51	49.94	2.15					
582204	Schenks Area	797.00	1,071.82	274.82	34.48					
582214	State St Area	9,245.66	10,441.69	1,196.03	12.94	+23	-1			
582224	University Area	22,888.36	26,793.70	3,905.34	17.06	-6	-1	- 2 pp	low projection for the month ?	
582234	Wilson/Butler Area	6,718.36	6,216.36	(502.00)	(7.47)	-3	-1	- 5 pp		
Subtotal - Meters On-Street		121,015.89	124,450.42	3,434.53	2.84					
Const'n-Related Meter Rev (On-St)										
74284	Contractor Permits	3,016.02	4,724.00	1,707.98	56.63	Thru June, +46 permits sold vs 2004 (+\$220)				
74285	Meter Hoods	1,349.26	1,259.00	(90.26)	(6.69)					
74286	Construction Meter Removal	11,029.16	15,237.75	4,208.59	38.16	Construction-related revenue is difficult to predict ...				
Subtotal - Const'n Related Rev		15,394.44	21,220.75	5,826.31	37.85					
Totals - On-Street Meters		136,410.33	145,671.17	9,260.84	6.79					
76740 / 5 Monthlies AND Long-Term/Parking Leases										
76740's	582335 Blair Lot (#1)	3,325.00	3,367.00	42.00	1.26					
#13	582405 Wilson Lot	4,240.00	4,275.00	35.00	0.83					
#4	582515 Cap Square No	14,250.00	14,560.72	310.72	2.18					
#6	582535 Gov East	12,100.00	12,462.92	362.92	3.00					
#9	582525 Overture Center	4,841.00	5,289.40	448.40	9.26					
#12	582565 SS Capitol - reg Mo's	8,207.00	8,312.00	105.00	1.28					
Subtotal - Monthlies		46,963.00	48,267.04	1,304.04	2.78					
76750's	582358 Overture Center (#9)	4,866.00	4,866.75	0.75	0.02					
	582418 Wingra Lot (Commy Car)	45.00	45.00							
#12	582568 SS Cap - LT Lease	6,489.00	6,150.60	(338.40)	(5.21)					
Subtotal -- LTL's		11,400.00	11,062.35	(337.65)	(2.96)					
Total - Moy's & Leases		58,363.00	59,329.39	966.39	1.66					
78000s Miscellaneous Revenues										
78220	Operating Lease Payments	333.33	-	(333.33)	n/a					
78310	Property Sales	-	-	-	n/a					
78890	Other	333.33	267.67	(65.66)	(19.70)					
Subtotal -- Miscellaneous		666.66	267.67	(398.99)	(59.85)					
Summary - RP's AND Map Revenue		12,673.15	2,387.67	(10,285.48)	(73.79)					
GRAND TOTALS		673,724.98	724,204.45	50,479.47	7.49					



NOTE (re the new Capitol Square meters): For our budget projections, we assumed 25 mtrs x \$1/hr x 8 hrs x ~90% occy x 275 days (12 mos) = ~\$50,000 for FULL year. Actuals = ~21 mtrs available to public, ~56% occy, and not operational until May; thus, tracking at ~\$26,000/yr in route revenue (with about \$4k - \$6k in Hood/Construction rev) ... **Bottomline: this item will likely come in about \$30k-\$35k UNDER budget.**

2005 REVENUES -- BUDGET VS ACTUAL
Year-to-Date 2005- Through JUN

		Budget	Actual	Actual +/- Budget Amount	%
((# = TPC Map Reference))					
74000s Permits					
74281	RP3 (residential parking permits)	14,364.65	14,875.00	510.35	3.55
74282	Motorcycle Permits	731.81	660.00	(71.81)	(9.81)
74283	Resid Street Constr Permits	-	-	-	n/a
	Subtotal - Permits	15,096.46	15,535.00	438.54	2.90
75300 Awards and Damages					
		-	(817.40)	(817.40)	n/a
76350	Advertising Revenue	10,714.29	-	(10,714.29)	(100.00)
76710 Cashiered Revenue					
	ALL Cashiered Ramps	-	-	-	
#4	582512 Cap Sq North	257,172.31	269,373.66	12,201.35	4.74
#6	582532 Gov East	462,389.28	496,801.81	34,412.53	7.44
#9	582522 Overture Center	330,044.87	338,533.38	8,488.51	2.57
#11	582542 SS Campus-Frances	560,976.86	556,938.23	(4,038.63)	(0.72)
#11	582552 SS Campus-Lake	697,286.69	700,752.56	3,465.87	0.50
#12	582562 SS Capitol	611,899.10	616,086.57	4,187.47	0.68
	Subtotal - Cashiered Revenue	2,919,769.11	2,978,486.19	58,717.08	2.01
76720 Meters - Off-Street (NON-CYCLE)					
#1	582334 Blair Lot	1,447.05	1,853.43	406.38	28.08
#7	582344 Lot 88 (Munic Bldg)	9,211.27	7,996.92	(1,214.35)	(13.18)
#2	582353 Brayton Lot-Machine	119,921.87	141,686.71	21,764.84	18.15
#2	582354 Brayton Lot-Meters	1,852.55	1,574.57	(277.98)	(15.01)
#3	582364 Buckeye/Lot 58	71,309.38	69,734.73	(1,574.65)	(2.21)
	582374 Evergreen Lot	4,076.19	4,301.02	224.83	5.52
	582414 Wingra Lot	2,996.78	3,044.03	47.25	1.58
#12	582564 SS Capitol	13,807.46	14,509.94	702.48	5.09
	Subtotal - Meters Off-Street	224,622.55	244,701.35	20,078.80	8.94
Meters - Off-Street (CYCLES)					
	582507 ALL Cycles (eff 7/98)	733.10	657.64	(75.46)	(10.29)
	Subtotal -- 76720's	225,355.65	245,358.99	20,003.34	8.88
76730 Meters - On-Street					
	582024 Cap Sq Mtrs (new '05)	25,002.00	3,519.96	(21,482.04)	(85.92)
	582124 Campus Area	115,549.02	113,845.04	(1,703.98)	(1.47)
	582134 CCB Area	55,798.80	55,488.95	(309.85)	(0.56)
	582144 East Washington Area	38,191.67	39,417.93	1,226.26	3.21
	582154 GEF Area	48,061.96	50,568.38	2,506.42	5.21
	582164 MATC Area	34,670.67	34,633.43	(37.24)	(0.11)
	582174 Meriter Area	46,248.68	47,901.41	1,652.73	3.57
	582184 MMB Area	74,929.44	65,699.54	(9,229.90)	(12.32)
	582194 Monroe Area	14,138.86	15,039.71	900.85	6.37
	582204 Schenks Area	6,365.44	5,867.52	(497.92)	(7.82)
	582214 State St Area	55,324.42	61,065.53	5,741.11	10.38
	582224 University Area	142,102.20	144,455.81	2,353.61	1.66
	582234 Wilson/Butler Area	37,447.04	34,804.76	(2,642.28)	(7.06)
	Subtotal - Meters On-Street	693,830.20	672,307.97	(21,522.23)	(3.10)
Const'n-Related Meter Rev (On-St)					
74284	Contractor Permits	16,469.12	27,092.50	10,623.38	64.50
74285	Meter Hoods	6,716.47	11,560.00	4,843.53	72.11
74286	Construction Meter Removal	50,318.68	53,845.90	3,527.22	7.01
	Subtotal - Const'n Related Rev	73,504.27	92,498.40	18,994.13	25.84
	Totals - On-Street Meters	767,334.47	764,806.37	(2,528.10)	(0.33)
76740 / 50	Monthlies and Long-Term/Parking Leases				
76740's	#1 582335 Blair Lot (#1)	19,950.00	20,126.94	176.94	0.89
	#13 582405 Wilson Lot	25,440.00	25,675.00	235.00	0.92
	#4 582515 Cap Square No	85,500.00	87,036.90	1,536.90	1.80
	#6 582535 Gov East	72,600.00	76,495.96	3,895.96	5.37
	#9 582525 Overture Center	29,046.00	28,429.37	(616.63)	(2.12)
	#12 582565 SS Capitol - reg Mo'ys	49,242.00	49,877.00	635.00	1.29
	Subtotal - Monthlies	281,778.00	287,641.17	5,863.17	2.08
76750's	#9 582528 Overture Center	29,196.00	19,467.00	(9,729.00)	
	582418 Wingra Lot (Commy Car)	270.00	270.00	-	
	#12 582568 SS Cap - LT Lease	38,934.00	36,903.60	(2,030.40)	(5.21)
	Subtotal - LTL's	68,400.00	56,640.60	(11,759.40)	(17.19)
	Totals - Moy's and Leases	350,178.00	344,281.77	(5,896.23)	(1.68)
78000s Miscellaneous Revenues					
78220	Operating Lease Payments	1,999.98	888.15	(1,111.83)	(55.59)
78310	Property Sales	-	-	-	n/a
78890	Other	1,999.98	4,522.71	2,522.73	126.14
	Subtotal - Miscellaneous	3,999.96	5,410.86	1,410.90	35.27
	Summary - RP3 and Misc Revenue incl's Cycle Perm	26,810.71	30,120.46	3,309.75	(32.48)
	TOTALS	4,292,447.94	4,353,061.78	60,613.84	1.41

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Year-to-Date Revenues >> 2004 vs 2005				2005 +/- 2004	
Through JUN		2004 YTD	2005 YTD	Amount	%
74000s Licenses, Permits, Fees					
74281	RP3 (residential parking permits)	15,956.00	14,875.00	(1,081.00)	(6.77)
74282	Motorcycle Permits	827.00	660.00	(167.00)	(20.19)
74283	Resid Street Constr Permits	-	-	-	n/a
Subtotal - Licenses, ...		16,783.00	15,535.00	(1,248.00)	(7.44)
75300 Awards and Damages					
		9,651.09	(817.40)	(10,468.49)	(108.47)
76350 Advertising Revenue					
		-	-	-	n/a
76710 Cashiered Revenue					
		-	-	-	-
582512	Cap Sq North	256,678.91	269,373.66	12,694.74	4.95
582532	Gov East	484,589.24	496,801.81	12,212.57	2.52
582522	Overture Center	367,251.72	338,533.38	(28,718.35)	(7.82)
582542	SS Campus-Frances	570,360.51	556,938.23	(13,422.28)	(2.35)
582552	SS Campus-Lake	703,987.80	700,752.56	(3,235.24)	(0.46)
582562	SS Capitol	629,417.34	616,086.57	(13,330.77)	(2.12)
Subtotal - Cashiered Revenue		3,012,285.52	2,978,486.19	(33,799.33)	(1.12)
76720 Meters - Off-Street (NON-CYCLE)					
		-	-	-	n/a
582324	Atwood Lot	-	-	-	n/a
582334	Blair Lot	1,734.56	1,853.43	118.87	6.85
582344	Lot 88 (Munic Bldg)	6,245.16	7,996.92	1,751.76	28.05
582353	Brayton Lot-Machine	133,514.76	141,686.71	8,171.95	6.12
582354	Brayton Lot-Meters	1,806.77	1,574.57	(232.20)	(12.85)
582364	Buckeye/Lot 58	71,586.16	69,734.73	(1,851.43)	(2.59)
582374	Evergreen Lot	3,660.25	4,301.02	640.77	17.51
582414	Wingra Lot	3,396.54	3,044.03	(352.51)	(10.38)
582564	SS Capitol	13,809.94	14,509.94	700.00	5.07
Subtotal - Meters Off-Street		235,754.14	244,701.35	8,947.21	3.80
Meters - Off-Street (CYCLES)					
		-	-	-	-
582507	ALL Cycles (eff 7/98)	1,129.26	657.64	(471.62)	(41.76)
Subtotal -- 76720's		236,883.40	245,358.99	8,475.59	3.58
76730 Meters - On-Street					
		-	-	-	-
582024	Cap Sq Mtrs (new '05)	-	3,519.96	3,519.96	n/a
582124	Campus Area	123,543.74	113,845.04	(9,698.70)	(7.85)
582134	CCB Area	58,197.00	55,488.95	(2,708.05)	(4.65)
582144	East Washington Area	37,830.29	39,417.93	1,587.64	4.20
582154	GEF Area	45,220.65	50,568.38	5,347.73	11.83
582164	MATC Area	34,192.32	34,633.43	441.11	1.29
582174	Meriter Area	42,498.19	47,901.41	5,403.22	12.71
582184	MMB Area	77,268.70	65,699.54	(11,569.16)	(14.97)
582194	Monroe Area	14,338.51	15,039.71	701.20	4.89
582204	Schenks Area	5,618.50	5,867.52	249.02	4.43
582214	State St Area	55,627.53	61,065.53	5,438.00	9.78
582224	University Area	151,689.05	144,455.81	(7,233.24)	(4.77)
582234	Wilson/Butler Area	36,608.85	34,804.76	(1,804.09)	(4.93)
Subtotal - Meters On-Street		682,633.33	672,307.97	(10,325.36)	(1.51)
Const'n-Related Meter Rev (On-St)					
74284	Contractor Permits	25,360.00	27,092.50	1,732.50	6.83
74285	Meter Hoods	7,632.40	11,560.00	3,927.60	51.46
74286	Construction Meter Removal	75,327.25	53,845.90	(21,481.35)	(28.52)
Subtotal - Constr'n Related Rev		108,319.65	92,498.40	(15,821.25)	(14.61)
Totals - On-Street Meters		790,952.98	764,806.37	(26,146.61)	(3.31)
76740 / 50 Monthlies and Long-Term/Parking Leases					
		-	-	-	-
76470's	582335 Blair Lot	20,006.29	20,126.94	120.65	0.60
	582405 Wilson Lot	25,683.95	25,675.00	(8.95)	(0.03)
	582515 Cap Square No	87,296.07	87,036.90	(259.17)	(0.30)
	582535 Gov East	72,179.32	76,495.96	4,316.64	5.98
	582525 Civic Center	4,986.12	28,429.37	23,443.25	470.17
	582565 SS Capitol - reg Mo'ys	50,252.36	49,877.00	(375.36)	(0.75)
Subtotal - Monthlies		260,404.11	287,641.17	27,237.06	10.46
76750's	582358 Brayton Lot (Commy Car)	115.00	-	(115.00)	(100.00)
	582418 Wingra Lot (Commy Car)	270.00	270.00	-	-
	582528 Overture Center	-	19,467.00	19,467.00	n/a
	582568 SS Cap - LT Lease	38,934.00	36,903.60	(2,030.40)	(5.21)
	582705 Convention Center	-	-	-	-
Subtotal -- LTL's		39,319.00	56,640.60	17,321.60	44.05
Totals - Moy's and Leases		299,723.11	344,281.77	44,558.66	14.87
78000s Miscellaneous Revenues					
		-	-	-	-
78220	Operating Lease Payments	1,826.17	888.15	(938.02)	(51.37)
78310	Property Sales	-	-	-	n/a
78890	Other	4,466.45	4,522.71	56.26	1.26
Subtotal -- Miscellaneous		6,292.62	5,410.86	(881.76)	(14.01)
Summary - RP3 and Misc Revenue (incl Cycle Permits)		32,726.71	30,123.48	(2,603.23)	(7.95)
TOTALS		4,372,571.72	4,353,061.78	(19,509.94)	(0.45)

A3

**Department of Transportation -- Parking Division
Revenue(a) for the Months of June, 2005 and 2004(c)**

		-----Off-Street-----				Street	Misc.	Totals *
		Meters *	Cashiered	Monthly	Total	Meters	Revenues	
2005	Number of Spaces	309	3,275	454	4,038	1,325	-----	5,363
	Revenue	\$ 43,379	\$ 472,454	\$ 59,329	\$ 575,163	\$ 145,671	\$ 2,988	\$ 723,822
2004	Number of Spaces	307	3,237	438	3,982	1,261	-----	5,243
	Revenue	\$ 43,087	\$ 460,783	\$ 49,986	\$ 553,856	\$ 139,960	\$ 5,912	\$ 699,727



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

	Facility	Spaces (c)		Days (c)		Avg Wkday Occy (c)		Revenues (c)		Rev/Space/Day (c)				
		Jun-04	Jun-05	Jun-04	Jun-05	Jun-04	Jun-05	Jun-04	Jun-05	Jun-04	Jun-05			
METERED	Blair Lot (eff Aug 2002)	13	13	27	26	--	--	\$ 418.82	\$ 330.98	\$ 1.19	\$ 0.98			
	Lot 88 (Munic Building)	15	17	27	26	88%	71%	\$ 1,555.92	\$ 1,345.15	\$ 3.84	\$ 3.04			
	Brayton Lot Paystations	154	154	27	26	88%	93%	\$ 23,876.25	\$ 25,331.05	\$ 5.74	\$ 6.33			
	Brayton Lot Meters	12	12	27	26	42%	42%	\$ 309.59	\$ 282.33	\$ 0.96	\$ 0.90			
	Buckeye Lot	53	53	27	26	100%	96%	\$ 14,440.11	\$ 12,853.36	\$ 10.09	\$ 9.33			
	Evergreen Lot	23	23	27	26	--	--	\$ 533.41	\$ 571.95	\$ 0.86	\$ 0.96			
	Wingra Lot	18	18	27	26	--	--	\$ 498.54	\$ 552.48	\$ 1.03	\$ 1.18			
	SS Capitol	19	19	27	26	44%	53%	\$ 1,454.12	\$ 2,111.80	\$ 2.83	\$ 4.27			
	Cycles	43	47	n/c	n/c	--	--	\$ 393.16	\$ 382.63	n/c	n/c			
	CASHIERE	Cap Square North	480	488	32.00	32	64%	69%	\$ 43,280.80	\$ 47,742.62	\$ 2.82	\$ 3.06		
Gov East		431	431	32.00	32	94%	92%	\$ 86,380.62	\$ 86,491.52	\$ 6.26	\$ 6.27			
Overture Center		610	590	32.00	32	43%	40%	\$ 44,706.82	\$ 44,776.45	\$ 2.29	\$ 2.37			
SS Campus (Frances) (combined totals)		1,065	1,066	32.00	32	70%	71%	\$ 86,760.77	\$ 90,117.27	\$ 5.89	\$ 6.12			
SS Campus (Lake)								\$ 200,878	\$ 208,833					
MONTHLY	State St Capitol	651	700	32.00	32	64%	53%	\$ 85,537.10	\$ 84,610.93	\$ 4.11	\$ 3.78			
	Blair Lot Mo'y (eff 8/2002)	44	44	20	22			\$ 3,340.00	\$ 3,367.00	\$ 3.80	\$ 3.48	50	50	
	Wingra Lot (Comm'y Car)	1	1	20	22			\$ 45.00	\$ 45.00	\$ 2.25	\$ 2.05	n/a	n/a	
	Wilson Lot Mo'y	50	50	20	22			\$ 4,295.00	\$ 4,275.00	\$ 4.30	\$ 3.89	50	55	
	Cap. Sq. N Mo'y	125	125	20	22			\$ 14,648.66	\$ 14,560.72	\$ 5.86	\$ 5.29	151	150	
	Gov East Mo'y	85	85	20	22			\$ 12,040.00	\$ 12,462.92	\$ 7.08	\$ 6.66	100	104	
	Overture Ctr Mo'y (b) (e)	13	30	20	22			\$ 721.00	\$ 10,156.15	\$ 2.77	\$ 15.39	7	95	
	SS Cap. Mo'y (b) (d)	120	119	20	22			\$ 14,896.00	\$ 14,462.60	\$ 6.21	\$ 5.52	134	134	
	Campus Area Route	180	162	27	26	62%	61%	\$ 20,416.59	\$ 21,055.80	\$ 4.20	\$ 5.00	492	588	
	Capitol Square	n/a	23	27	26	n/a	62%		\$ 2,432.63	\$ -	\$ -	\$ 4.07		
	CCB Area Route	88	86	27	26	58%	59%	\$ 11,000.12	\$ 10,384.23	\$ 4.63	\$ 4.64			
	ON-STREET METERS	East Washington Area Route	92	96	27	26	47%	55%	\$ 7,163.94	\$ 6,870.97	\$ 2.88	\$ 2.75		
GEF Area Route		74	76	27	26	64%	46%	\$ 8,099.38	\$ 8,765.72	\$ 4.05	\$ 4.44			
MATC Area Route		82	103	27	26	37%	33%	\$ 7,170.22	\$ 6,991.79	\$ 3.24	\$ 2.61			
Meriter Area Route		106	131	27	26	33%	32%	\$ 8,993.13	\$ 9,776.83	\$ 3.14	\$ 2.87			
MMB Area Route		101	87	27	26	52%	53%	\$ 13,782.69	\$ 11,277.37	\$ 5.05	\$ 4.99			
Monroe Area Route		80	80	27	26	pass	pass	\$ 2,328.17	\$ 2,371.51	\$ 1.08	\$ 1.14			
Schenks Area Route		74	83	27	26	pass	pass	\$ 967.65	\$ 1,071.82	\$ 0.48	\$ 0.50			
State Street Area Route		74	97	27	26	56%	43%	\$ 8,037.70	\$ 10,441.69	\$ 4.02	\$ 4.14			
University Area Route		226	220	27	26	55%	53%	\$ 25,140.65	\$ 26,793.70	\$ 4.12	\$ 4.68			
Wilson/Butler Area Route		84	81	27	26	45%	40%	\$ 6,735.65	\$ 6,216.36	\$ 2.97	\$ 2.95			
Various Routes		n/a	n/a	27	26	n/a	n/a	\$ -	\$ -	\$ -	\$ -			
Subtotal - Route Revenue		1,261	1,325	27	26	--	--	\$ 119,835.89	\$ 124,450.42	\$ 3.52	\$ 3.61			
Meter-Related Constrn Rev								\$ 20,124.00	\$ 21,220.75					
Total On-St Meter Revenue								\$ 139,959.89	\$ 145,671.17					
Miscellaneous								\$ 5,911.70	\$ 2,987.67					
Total (a)	5,286	5,410					\$ 700,120.58	\$ 724,204.45						

124

S 24,083.87

Footnotes:

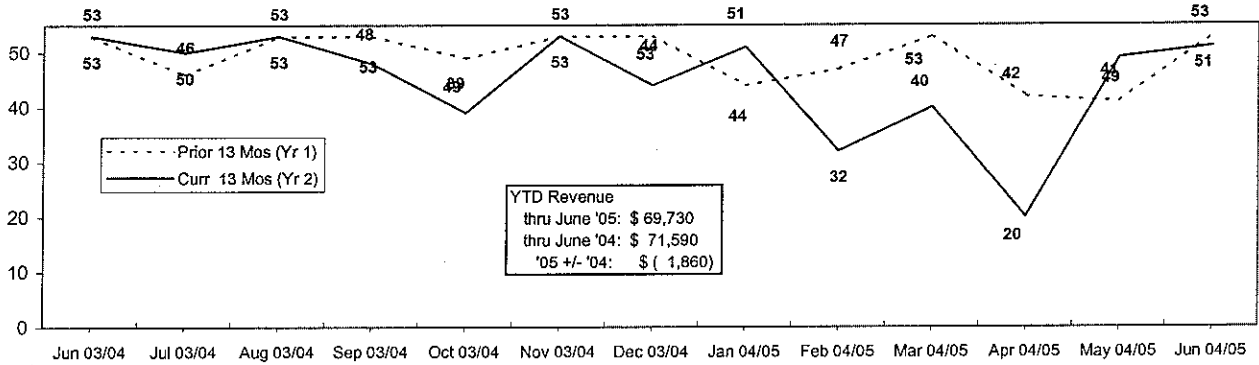
- (a) Excludes interest on investments
- (b) Available to public on nights and weekends.
- (c) All revenue except Cashiered Ramps and Miscellaneous is reported on an accrual basis. (Information for 2004 may have been restated to reflect corrections and/or changes in accounting treatment.) Occupancy information provided effective March 2004; source = monthly occupancy surveys, except for Cashiered facilities >> source = Parc system once equipment converted. 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) At its August 10, 2004 meeting, the TPC gave approval to rent up to 50 "regular" monthly parkers at the Overture Center Ramp (in addition to carpoolers). Eff March 1, 2005 we entered into a long-term lease agreement with West Washington Associates (in "Fiore" Building) for up to 60 spaces at the Overture Center Ramp, at the Resident rate plus a 5% admin fee. (Presently, 45 renters x \$103 x 1.05 = \$4,866.75/month.)

Spaces Out of Service: 106 On-Street Meters

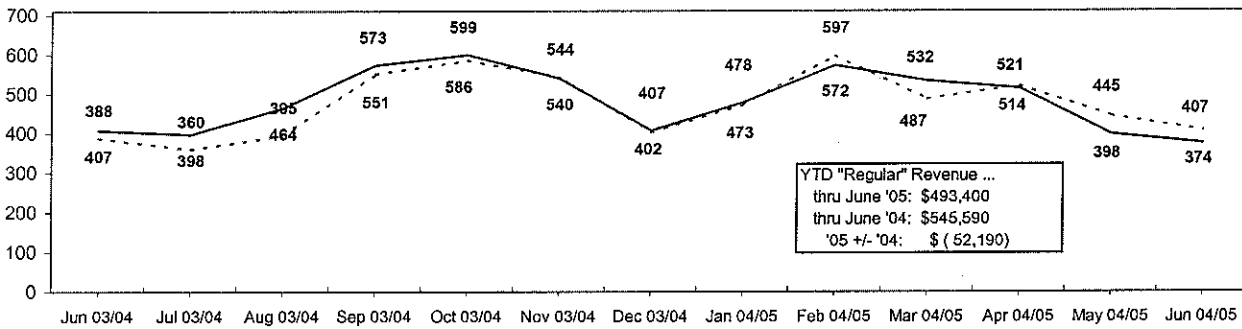
STATE STREET OCCUPANCY INFORMATION FOR THE LAST 2 YEARS

(Monthly Averages for "Peak Occupancy" Periods >> 10 am - 2 pm)

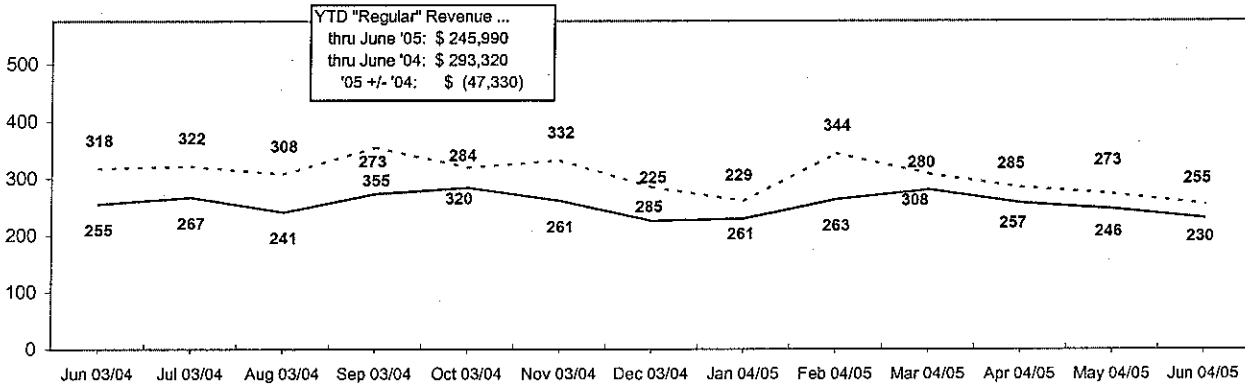
BUCKEYE LOT (53 Metered Spaces)



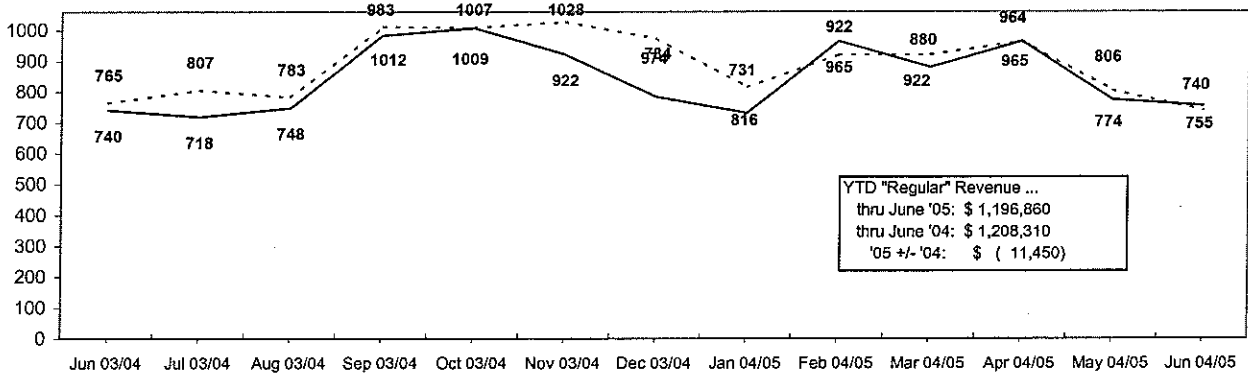
STATE ST CAPITOL RAMP (706 Cashiered Spaces)



OVERTURE CENTER RAMP (572 Cashiered Spaces)



STATE STREET CAMPUS RAMP (1,070 Cashiered Spaces)



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 05				MAY 05			JUN 05		
	TOTAL SPACES	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED
ON - STREET METERS	1080	1021	332	67.5%	1036	320	69.1%	969	304	68.6%
CITY LOTS:										
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%
SUBTOTAL - CITY LOTS	236	236	40	83.1%	236	20	91.5%	236	20	91.5%
CITY RAMPS:										
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%
SUBTOTAL - CITY RAMPS	3640	3640	629	82.7%	3640	927	74.5%	3640	1026	71.8%
SUBTOTAL - CITY LOTS + RAMPS	3876	3876	669	82.7%	3876	947	75.6%	3876	1046	73.0%
TOTAL CITY STREETS + LOTS + RAMPS	4956	4897	1001	79.6%	4912	1267	74.2%	4845	1350	72.1%
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%
TOTAL PUBLIC SPACES	5929	5870	1085	81.5%	5885	1361	76.9%	5818	1442	75.2%

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.

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

D2

LOCATION / FACILITY	APR 04				MAY 04				JUN 04			
	TOTAL SPACES	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED		
ON - STREET METERS	1080	997	346	65.3%	987	301	69.5%	982	353	64.1%		
CITY LOTS:												
BUCKEYE - BLOCK 58	53	53	11	79.2%	53	12	77.4%	53	0	100.0%		
BRAYTON - METERS	12	12	5	58.3%	12	0	100.0%	12	7	41.7%		
PARKMASTER	154	154	9	94.2%	154	2	98.7%	154	30	80.5%		
MUNICIPAL BLDG - BLOCK 88	17	8	4	50.0%	15	1	93.3%	17	2	88.2%		
SUBTOTAL - CITY LOTS	236	227	29	87.2%	234	15	93.6%	236	39	83.5%		
CITY RAMPS:												
CIVIC CENTER - CASHIERED	593	593	286	51.8%	593	298	49.7%	593	318	46.4%		
CIVIC CENTER - MONTHLY	12	12	0	100.0%	12	0	100.0%	12	0	100.0%		
STATE STREET CAPITOL - METERS	19	19	9	52.6%	19	19	0.0%	18	10	44.4%		
STATE STREET CAPITOL - CASHIERED	706	706	152	78.5%	706	226	68.0%	657	198	69.9%		
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	21	95.1%	426	1	99.8%	426	13	96.9%		
STATE STREET CAMPUS - CASHIERED	1060	1059	33	96.9%	1060	187	82.4%	1058	266	74.9%		
CAPITOL SQUARE NORTH - MONTHLY	125	125	0	100.0%	125	0	100.0%	125	0	100.0%		
CAPITOL SQUARE NORTH - CASHIERED	482	482	171	64.5%	481	155	67.8%	474	158	66.7%		
SUBTOTAL - CITY RAMPS	3624	3623	672	81.5%	3623	886	75.5%	3564	963	73.0%		
SUBTOTAL - CITY LOTS + RAMPS	3860	3850	701	81.8%	3857	901	76.6%	3800	1002	73.6%		
TOTAL CITY STREETS + LOTS + RAMPS	4940	4847	1047	78.4%	4844	1202	75.2%	4782	1355	71.7%		
CAPITOL SQUARE SOUTH - METERS	248	248	49	80.2%	248	44	82.3%	248	52	79.0%		
CAPITOL SQUARE SOUTH - PERMITS	725	725	0	100.0%	725	0	100.0%	725	0	100.0%		
TOTAL PUBLIC SPACES	5913	5820	1096	81.2%	5817	1246	78.6%	5755	1407	75.6%		

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.
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 - 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 Lot 88 - Spaces out of service due to installation of solar panels in lot.
- 2 State Street Campus Ramp - Average of 1 space out of service for April.
- 3 Capitol Square North Ramp - Average of 1 space out of service for May.
- 4 State Street Capitol Ramp - Average of 49 spaces out of service for June.
- 5 State Street Campus Ramp - Average of 2 spaces out of service for June.
- 6 Capitol Square North Ramp - Average of 8 spaces out of service for June.

**CITY OF MADISON PARKING UTILITY
COMPARISON OF ACTUAL TO BUDGET**
For the Six Months Ending June 30, 2005



Percent of Fiscal Year Completed:

50.0%

	2005 BUDGET	ACTUAL YTD	PERCENT OF BUDGET
REVENUES:			
Parking & Other Revenue	\$ 8,952,766	\$ 4,339,029	48.5%
Interest on Investments	363,630	283,455	78.0%
TOTAL REVENUES	\$ 9,316,396	\$ 4,622,484	49.6%
EXPENDITURES:			
Permanent Wages	\$ 2,843,696	\$ 1,147,184	40.3%
Hourly Wages	222,376	86,928	39.1%
Overtime Wages	40,432	11,098	27.4%
Benefits	1,063,386	401,730	37.8%
Total Payroll	4,169,890	1,646,940	39.5%
Purchased Services	1,258,475	425,547	33.8%
Supplies	201,500	57,746	28.7%
Payments to City Depts.	1,045,189	42,954	4.1%
Reimbursement from City Depts.	(67,500)	(465)	0.7%
Debt Service	592,066	457,456	77.3%
Payment in Lieu of Taxes	1,247,000	623,500	50.0%
Capital Assets	793,200	38,423	4.8%
State & County Sales Tax	462,408	213,101	46.1%
TOTAL EXPENDITURES	\$ 9,702,228	\$ 3,505,202	36.1%
OPERATING INCOME (LOSS)	\$ (385,832)	\$ 1,117,282	-

JUL 16 2005

CITY OF MADISON

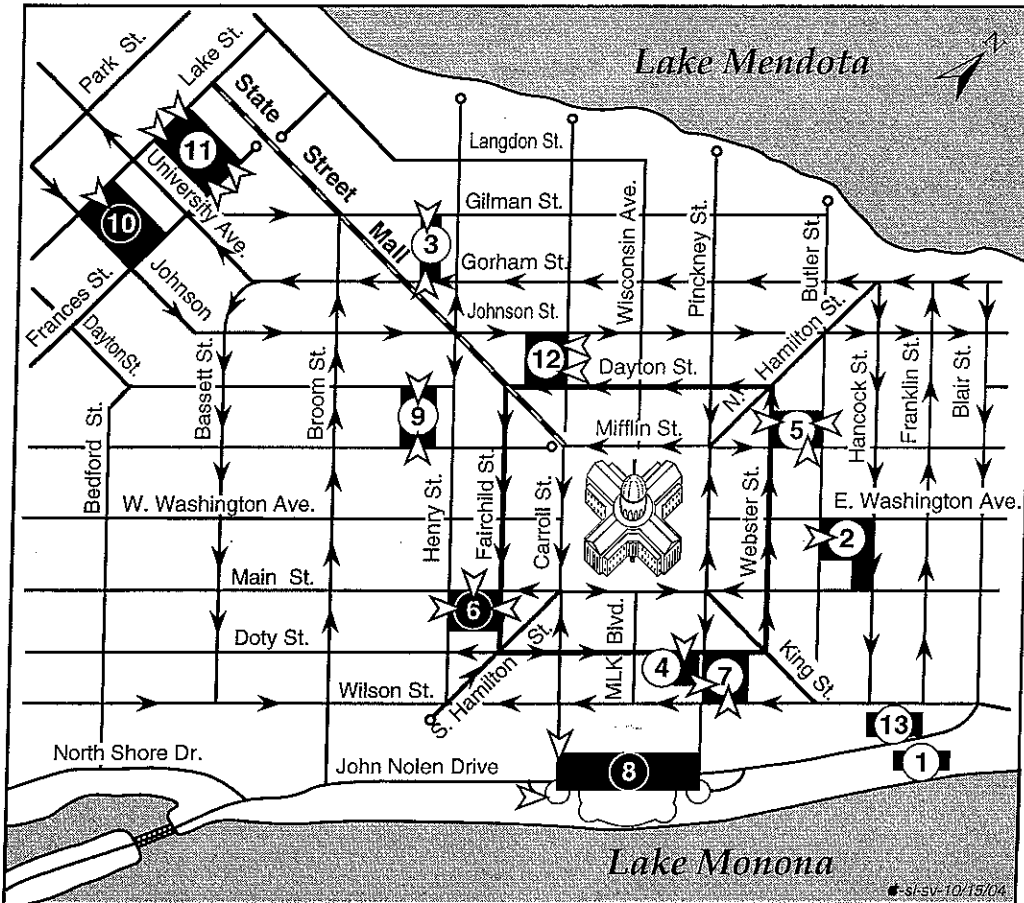
CITY OF MADISON PARKING UTILITY
STATEMENT OF REVENUES AND EXPENDITURES
For the Six Months Ending June 30, 2005 and 2004



	Actual 2005	Actual 2004
REVENUES:		
Attended Facilities	\$ 2,999,284	\$ 3,012,827
Metered Facilities	243,100	235,903
Monthly Parking	279,371	297,180
Street Meters	665,043	671,759
Parking Revenue	4,186,798	4,217,669
Residential Permit Parking	15,045	15,956
Miscellaneous	137,186	87,487
Interest on Investments	283,455	269,027
TOTAL REVENUES	\$ 4,622,484	\$ 4,590,139
EXPENDITURES:		
Permanent Wages	\$ 1,147,184	\$ 1,122,872
Hourly Wages	86,928	115,885
Overtime Wages	11,098	13,196
Benefits	401,730	391,306
Total Payroll	1,646,940	1,643,259
Purchased Services	425,547	356,986
Supplies	57,746	91,691
Payments to City Depts.	42,954	154,372
Reimbursement from City Depts.	(465)	(431)
Debt Service	457,456	465,338
Payment in Lieu of Taxes	623,500	590,000
Capital Assets	38,423	38,312
State & County Sales Tax	213,101	213,972
TOTAL EXPENDITURES	\$ 3,505,202	\$ 3,553,499
OPERATING INCOME (LOSS)	\$ 1,117,282	\$ 1,036,640

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	

■ - Single Line; Small Version - City v.s. Non-City - revised 12/7/04