



## Traffic Engineering and Parking Divisions

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

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:** August 2008 Revenue Report and September Activity Report

### AUGUST AND YEAR-TO-DATE REVENUES

	Prior Yr Comp'n		Actuals +/- Budget Comparison			
	YTD Aug '08 +/- '07		August		YTD	
	Amount	%	Amount	%	Amount	%
Cashiered Parking Facilities	\$ ( 74,440)	( 1.6)	\$ (45,700)	( 8.2)	\$ (110,210)	( 2.4)
Off-Street Meters (Lots & Ramps)	( 12,190)	( 3.2)	( 6,300)	(11.6)	( 9,500)	( 2.5)
On-Street Meters	( 75,400)	( 6.7)	(12,400)	( 7.8)	( 71,280)	( 6.3)
Constr'n Rev – On-Str Mtrs	<u>( 8,840)</u>	( 4.5)	<u>+ 6,380*</u>	+ 25.0	<u>( 25,650)</u>	( 11.9)
Subtotal - On-Street Meter Rev	( 84,240)	( 6.3)	( 6,020)	( 3.3)	(96,930)	( 7.2)
Monthly Parking (incl. LT Leases)	( 3,150)	( .6)	( 600)	( .9)	( 4,760)	( .9)
RP3 and Miscellaneous Rev	<u>+ 24,900</u>	+ 18.3	<u>( 2,940)</u>	( 6.4)	<u>+ 43,360</u>	+36.9
Totals	<u>\$ (149,120)</u>	( 2.1)	<u>\$ ( 61,560)</u>	( 6.8)	<u>\$ (178,040)</u>	( 2.5)
	Column Ref >>>	A	B		C	

\* Includes JULY '08 contractor billings.

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

**Cashiered Revenues.** The -\$74,440 variance vs YTD 2007 (Col A) is NET of increases of about \$33,700, \$9,950 and \$3,400 for Coupon, Special Event and PFN revenue, respectively. "Regular" cashiered revenue is about \$121,450 behind 2007 levels – thru August, there were 2 fewer revenue-generating days and 44 fewer spaces in service this year, and occupancy is also off slightly at all ramps except Government East (#7). Additionally, the TDM/Rideshare project has shifted about \$15,000 from the "regular" category to Coupon revenue (as explained in detail last month). The State Street Campus Ramp (#11) experienced the largest decline in "regular" cashiered revenue (-\$54,627) vs 2007; an average of 29 fewer spaces in service daily thru August. The other notable declines were -\$33,650 for State Street Capitol (#12) and -\$27,540 for Overture (#9). Occupancy at the Overture ramp is off about 3%, which equates to about 16 fewer parkers daily. Of course, general economic weakness and/or higher fuel costs likely also factor in.

**On-Street Meter Revenues.** Through the end of August, this revenue category came in about \$73,000 under both 2007 levels (Col A) and budget (Col C); this was despite the same number of revenue-generating days and four additional spaces in service this year. As mentioned previously, however, about \$30,000 of this shortfall occurred during the first two months of the year, primarily due to four sets of declared snow emergencies. And, again, poor economic conditions and higher fuel costs are also likely factors.

**Construction-Related Revenues.** YTD revenues came in about \$8,840 under 2007 levels, and about \$25,650 under budget, again likely due to the economic downturn. As reported previously, revenue from the sale of hangtags is down for the first time since inception of the program in 1998. Specifically, revenue thru August is about \$16,380 behind 2007 levels – we have sold about 191 fewer Half-day permits (\$7) and about 1,157 fewer Full-day permits (\$13).

**RP3/Miscellaneous Revenues:** The +\$24,900 and +\$43,360 increases over 2007 and YTD Budget, respectively (Cols A and C) are primarily due to \$40,800 of (unexpected) FEMA reimbursement for storm damages incurred this past winter.

The 2007/08 RP3 permit season concluded August 31 – we sold 73 fewer permits compared to the 06/07 season. Effective July, we began selling permits for the 08/09 permit year. (The permit cost remains unchanged at \$21 for the full year, with the cost prorated every three months.) Sales thru August were about 109 permits behind last year (albeit timing differences are always a factor). Reminder: this is our first year accepting **online** permit renewals. Sales are starting to taper off, but we expect the final tally to be about 920 online renewals – much better (and smoother!) than we anticipated for our first year.

Advertising revenue came in about \$11,050 under 2007 levels and about \$6,070 under budget. As reported previously, this line item will come in about \$11,810 and \$8,100 below 2007 and budget, respectively, (assuming no additional changes) due to removal of display ads.

**Bottomline:** TOTAL revenues thru August are about \$149,120 under 2007 levels (Col A), and about \$178,040 under YTD budget (Col C). As stated earlier, some of this is due to fewer revenue-generating days and spaces in service, but most of the decline appears to be economy-driven and **thus we expect it will persist thru year-end. The year-end shortfall is presently estimated at \$300,000** (no change from last month's report).

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

## SEPTEMBER 2008 ACTIVITY REPORT

During September, staff continued work on the following projects ...

- review of RFP responses for multi-space meters; and
- changeover of revenue software from CTR to Zeag.

(A)

2008 REVENUES -- BUDGET VS ACTUAL						
Year-to-Date 2008- Through AUG						
					Actual +/- Budget	
			Budget	Actual	Amount	%
			((# = TPC Map Reference)			
74000s	Permits					
	74281	RP3 (residential parking permits)	61,727.29	68,436.00	6,708.71	10.87
	74282	Motorcycle Permits	1,500.00	1,324.00	(176.00)	(11.73)
	74283	Resid Street Constr Permits	-	-	-	n/a
		Subtotal - Permits	63,227.29	69,760.00	6,532.71	10.33
75300	Awards and Damages		-	64.80	64.80	n/a
76350	Advertising Revenue		47,853.36	41,783.92	(6,069.44)	(12.68)
76710	Cashiered Revenue		-	-	-	
		ALL Cashiered Ramps	-	-	-	
	#4	582512 Cap Sq North	401,660.17	404,554.88	2,894.71	0.72
	#6	582532 Gov East	858,917.37	878,543.79	19,626.42	2.29
	#9	582522 Overture Center	525,072.84	472,482.09	(52,590.75)	(10.02)
	#11	582542 SS Campus-Frances	831,455.53	805,606.03	(25,849.50)	(3.11)
	#11	582552 SS Campus-Lake	1,106,616.49	1,056,161.22	(50,455.27)	(4.56)
	#12	582562 SS Capitol	924,969.74	921,129.31	(3,840.43)	(0.42)
		Subtotal - Cashiered Revenue	4,648,692.14	4,538,477.33	(110,214.81)	(2.37)
76720	Meters - Off-Street (NON-CYCLE)					
	#1	582334 Blair Lot	3,207.36	3,006.45	(200.91)	(6.26)
	#7	582344 Lot 88 (Munic Bldg)	9,377.70	7,397.07	(1,980.63)	(21.12)
	#2	582353 Brayton Lot-Machine	222,989.53	225,268.96	2,279.43	1.02
	#2	582354 Brayton Lot-Meters	5,005.21	2,329.70	(2,675.51)	(53.45)
	#3	582364 Buckeye/Lot 58	98,412.70	92,471.57	(5,941.13)	(6.04)
		582374 Evergreen Lot	16,278.87	14,440.86	(1,838.01)	(11.29)
		582414 Wingra Lot	5,585.65	4,337.48	(1,248.17)	(22.35)
	#12	582564 SS Capitol	20,648.55	21,405.15	756.60	3.66
		Subtotal - Meters Off-Street	381,505.57	370,657.24	(10,848.33)	(2.84)
		Meters - Off-Street (CYCLES)				
		582507 ALL Cycles (eff 7/98)	1,342.28	2,688.20	1,345.92	100.27
		Subtotal -- 76720's	382,847.85	373,345.44	(9,502.41)	(2.48)
76730	Meters - On-Street					
		582114 Cap Sq Mtrs (new '05)	30,407.31	32,492.26	2,084.95	6.86
		582124 Campus Area	177,065.24	157,300.19	(19,765.05)	(11.16)
		582134 CCB Area	107,414.35	111,950.77	4,536.42	4.22
		582144 East Washington Area	53,403.02	46,418.03	(6,984.99)	(13.08)
		582154 GEF Area	75,011.89	74,674.92	(336.97)	(0.45)
		582164 MATC Area	63,569.89	69,448.72	5,878.83	9.25
		582174 Meriter Area	91,685.61	81,738.81	(9,946.80)	(10.85)
		582184 MMB Area	113,218.27	108,582.48	(4,635.79)	(4.09)
		582194 Monroe Area	39,450.16	42,285.15	2,834.99	7.19
		582204 Schenks Area	11,248.21	11,540.14	291.93	2.60
		582214 State St Area	87,923.55	89,847.69	1,924.14	2.19
		582224 University Area	213,277.49	169,298.00	(43,979.49)	(20.62)
		582234 Wilson/Butler Area	62,783.80	59,601.49	(3,182.31)	(5.07)
		Subtotal - Meters On-Street	1,126,458.79	1,055,178.65	(71,280.14)	(6.33)
		Const'n-Related Meter Rev (On-St)				
	74284	Contractor Permits	62,116.35	46,252.00	(15,864.35)	(25.54)
	74285	Meter Hoods	41,072.14	62,261.00	21,188.86	51.59
	74286	Construction Meter Removal	112,463.35	81,484.00	(30,979.35)	(27.55)
		Subtotal - Constr'n Related Rev	215,651.84	189,997.00	(25,654.84)	(11.90)
		Totals - On-Street Meters	1,342,110.63	1,245,175.65	(96,934.98)	(7.22)
76740 / 50	Monthlies and Long-Term/Parking Leases					
76740's	#1	582335 Blair Lot	32,400.00	31,465.32	(934.68)	(2.88)
	#13	582405 Wilson Lot	37,600.00	34,229.73	(3,370.27)	(8.96)
	#4	582515 Cap Square North	128,840.00	126,772.95	(2,067.05)	(1.60)
	#6	582535 Gov East	110,080.00	110,423.77	343.77	0.31
	#9	582525 Overture Center	44,320.00	43,187.40	(1,132.60)	(2.56)
	#12	582565 SS Capitol - reg Mo'ys	72,880.00	75,347.78	2,467.78	3.39
		Subtotal - Monthlies	426,120.00	421,426.95	(4,693.05)	(1.10)
76750's	#9	582528 Overture Center	38,934.00	38,934.00	-	
	#12	582568 SS Cap - LT Lease	53,982.96	53,917.72	(65.24)	(0.12)
		Subtotal -- LTL's	92,916.96	92,851.72	(65.24)	(0.07)
		Totals- Moy's and Leases	519,036.96	514,278.67	(4,758.29)	(0.92)
78000s	Miscellaneous Revenues					
	78220	Operating Lease Payments	1,856.29	2,735.27	878.98	47.35
	78310	Property Sales	-	275.80	275.80	n/a
	78890	Other	4,530.96	46,206.80	41,675.84	919.80
		Subtotal -- Miscellaneous	6,387.25	49,217.87	42,830.62	670.56
		Summary - RP3 and Misc Revenue (incl's Cycle Perm)	117,467.90	160,826.59	43,358.69	36.91
		TOTALS	7,010,155.48	6,832,103.68	(178,051.80)	(2.54)

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Year-to-Date Revenues >> 2007 vs 2008							
Through AUG						2008 +/- 2007	
				2007 YTD	2008 YTD	Amount	%
74000s	<b>Licenses, Permits, Fees</b>						
	74281	RP3 (residential parking permits)	60,429.00	68,436.00	8,007.00	13.25	
	74282	Motorcycle Permits	918.00	1,324.00	406.00	44.23	
	74283	Resid Street Constr Permits	-	-	-	n/a	
		Subtotal - Licenses, ...	61,347.00	69,760.00	8,413.00	13.71	
75300	<b>Awards and Damages</b>			-	64.80	64.80	n/a
76350	<b>Advertising Revenue</b>			52,833.01	41,783.92	(11,049.09)	(20.91)
76710	<b>Cashiered Revenue</b>			-	-	-	-
	582512	Cap Sq North	408,818.93	404,554.88	(4,264.05)	(1.04)	
	582532	Gov East	871,699.25	878,543.79	6,844.54	0.79	
	582522	Overture Center	502,685.09	472,482.09	(30,203.00)	(6.01)	
	582542	SS Campus-Frances	810,109.45	805,606.03	(4,503.42)	(0.56)	
	582552	SS Campus-Lake	1,087,419.17	1,056,161.22	(31,257.95)	(2.87)	
	582562	SS Capitol	932,187.37	921,129.31	(11,058.06)	(1.19)	
		Subtotal - Cashiered Revenue	4,612,919.27	4,538,477.33	(74,441.94)	(1.61)	
76720	<b>Meters - Off-Street (NON-CYCLE)</b>				-	-	-
	582334	Blair Lot	3,374.15	3,006.45	(367.70)	(10.90)	
	582344	Lot 88 (Munic Bldg)	9,258.93	7,397.07	(1,861.86)	(20.11)	
	582353	Brayton Lot-Machine	230,613.94	225,268.96	(5,344.98)	(2.32)	
	582354	Brayton Lot-Meters	2,381.78	2,329.70	(52.08)	(2.19)	
	582364	Buckeye/Lot 58	96,333.82	92,471.57	(3,862.25)	(4.01)	
	582374	Evergreen Lot	14,506.00	14,440.86	(65.14)	(0.45)	
	582414	Wingra Lot	4,808.55	4,337.48	(471.07)	(9.80)	
	582564	SS Capitol	22,418.79	21,405.15	(1,013.64)	(4.52)	
		Subtotal - Meters Off-Street	383,695.96	370,657.24	(13,038.72)	(3.40)	
	<b>Meters - Off-Street (CYCLES)</b>				-	-	-
	582507	ALL Cycles (eff 7/98)	1,840.52	2,688.20	847.68	46.06	
		Subtotal -- 76720's	385,536.48	373,345.44	(12,191.04)	(3.16)	
76730	<b>Meters - On-Street</b>						
	582024	Cap Sq Mtrs (new '05)	31,877.66	32,492.26	614.60	1.93	
	582124	Campus Area	178,902.25	157,300.19	(21,602.06)	(12.07)	
	582134	CCB Area	108,913.38	111,950.77	3,037.39	2.79	
	582144	East Washington Area	52,085.33	46,418.03	(5,667.30)	(10.88)	
	582154	GEF Area	71,059.70	74,674.92	3,615.22	5.09	
	582164	MATC Area	66,092.28	69,448.72	3,356.44	5.08	
	582174	Meriter Area	88,707.27	81,738.81	(6,968.46)	(7.86)	
	582184	MMB Area	110,341.47	108,582.48	(1,758.99)	(1.59)	
	582194	Monroe Area	47,836.08	42,285.15	(5,550.93)	(11.60)	
	582204	Schens Area	11,083.90	11,540.14	456.24	4.12	
	582214	State St Area	90,194.53	89,847.69	(346.84)	(0.38)	
	582224	University Area	211,730.06	169,298.00	(42,432.06)	(20.04)	
	582234	Wilson/Butler Area	61,755.08	59,601.49	(2,153.59)	(3.49)	
		Subtotal - Meters On-Street	1,130,578.99	1,055,178.65	(75,400.34)	(6.67)	
	<b>Const'n-Related Meter Rev (On-St)</b>						
	74284	Contractor Permits	61,707.00	46,252.00	(15,455.00)	(25.05)	
	74285	Meter Hoods	50,937.98	62,261.00	11,323.02	22.23	
	74286	Construction Meter Removal	86,190.56	81,484.00	(4,706.56)	(5.46)	
		Subtotal - Constr'n Related Rev	198,835.54	189,997.00	(8,838.54)	(4.45)	
		<b>Totals - On-Street Meters</b>	1,329,414.53	1,245,175.65	(84,238.88)	(6.34)	
76740 / 50	<b>Monthlies and Long-Term/Parking Leases</b>				-	-	-
76470's	582335	Blair Lot	32,000.15	31,465.32	(534.83)	(1.67)	
	582405	Wilson Lot	35,607.93	34,229.73	(1,378.20)	(3.87)	
	582515	Cap Square No	128,037.60	126,772.95	(1,264.65)	(0.99)	
	582535	Gov East	111,190.33	110,423.77	(766.56)	(0.69)	
	582525	Overture Center	42,809.18	43,187.40	378.22	0.88	
	582565	SS Capitol - reg Mo's	74,849.79	75,347.78	497.99	0.67	
		Subtotal - Monthlies	424,494.98	421,426.95	(3,068.03)	(0.72)	
76750's	582528	Overture Center	38,934.00	38,934.00	-	-	
	582568	SS Cap - LT Lease	53,994.00	53,917.72	(76.28)	(0.14)	
	582705	Convention Center	-	-	-	-	
		Subtotal -- LTL's	92,936.00	92,851.72	(84.28)	(0.09)	
		<b>Totals - Moy's and Leases</b>	517,430.98	514,278.67	(3,152.31)	(0.61)	
78000s	<b>Miscellaneous Revenues</b>				-	-	-
	78220	Operating Lease Payments	1,273.13	2,735.27	1,462.14	114.85	
	78310	Property Sales	9,194.12	275.80	(8,918.32)	(97.00)	
	78890	Other	11,277.92	46,206.80	34,928.88	309.71	
		Subtotal -- Miscellaneous	21,745.17	49,217.87	27,472.70	126.34	
	Summary - RP3 and Misc Revenue (incl's Cycle Perm)			135,925.18	160,828.59	24,901.41	18.32
	<b>TOTALS</b>			6,981,226.44	6,832,103.68	(149,122.76)	(2.14)

(B)

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

C

	-----Off-Street-----				Street		Misc.	
	Meters *	Cashiered	Monthly	=	Total	+ Meters	+ Revenues	= Totals *
2007 # of Spaces	310	3,221	498		4,029	1,365	-----	5,394
Revenue	\$ 383,702	\$ 4,612,919	\$ 517,422		\$ 5,514,043	\$ 1,329,466	\$ 135,925	6,979,434
2008 # of Spaces	310	3,177	498		3,985	1,369	-----	5,354
Revenue	\$ 370,661	\$ 4,538,477	\$ 514,279		\$ 5,423,417	\$ 1,245,176	\$ 160,827	6,829,419
2008 +/- 2007								
# of Spaces	-	(44)	-		(44)	4	-----	(39)
Revenue	\$ (13,041)	\$ (74,442)	\$ (3,143)		\$ (90,627)	\$ (84,290)	\$ 24,901	(150,015)
(% Rev Change)	-3.4%	-1.6%	-0.6%		-1.6%	-6.3%	18.3%	-2.1%

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

	Facility		Spaces (c)		Days (c)		Avg Wkday Occy (c)		Revenues (c)		Rev/Space/Day (c)		
	YTD-07	YTD-08	YTD-07	YTD-08	YTD-07	YTD-08	YTD-07	YTD-08	YTD-07	YTD-08	YTD-07	YTD-08	
METERED LOTS	Blair Lot (eff Aug 2002)	13	13	205	205	--	--	\$ 3,374.15	\$ 3,006.45	\$ 1.27	\$ 1.13		
	Lot 88 (Munic Building)	17	17	205	205	80%	77%	\$ 9,258.93	\$ 7,397.07	\$ 2.66	\$ 2.12		
	Brayton Lot Paystations	154	154	205	205	92%	91%	\$ 230,613.94	\$ 225,272.96	\$ 7.30	\$ 7.14		
	Brayton Lot Meters	12	12	205	205	53%	50%	\$ 2,381.78	\$ 2,329.70	\$ 0.97	\$ 0.95		
	Buckeye Lot	53	53	205	205	65%	62%	\$ 96,333.82	\$ 92,471.57	\$ 8.87	\$ 8.51		
	Evergreen Lot	23	23	205	205	--	--	\$ 14,512.00	\$ 14,440.86	\$ 3.08	\$ 3.06		
	Wingra Lot	19	19	205	205	--	--	\$ 4,808.57	\$ 4,337.48	\$ 1.23	\$ 1.11		
	SS Capitol	19	19	205	205	45%	39%	\$ 22,418.79	\$ 21,405.14	\$ 5.76	\$ 5.50		
	Cycles	48	48	0	0	--	--	\$ 1,840.52	\$ 2,688.20	n/c	n/c		
	CASHIERED	Cap Square North	485	476	237	235	56%	54%	\$ 408,818.93	\$ 404,554.83	\$ 3.56	\$ 3.62	
Gov East		430	425	237	235	89%	90%	\$ 871,699.26	\$ 878,543.51	\$ 8.55	\$ 8.80		
Overture Center		542	544	237	235	50%	47%	\$ 502,685.09	\$ 472,481.90	\$ 3.91	\$ 3.70		
SS Campus (Frances) (combined totals)		1,066	1,037	237	235	65%	65%	\$ 810,109.45	\$ 805,606.03	\$ 7.51	\$ 7.64		
SS Campus (Lake)								\$ 1,087,419.17	\$ 1,056,161.22				
State St Capitol	698	695	237	235	56%	56%	\$ 932,187.37	\$ 921,129.31	\$ 5.64	\$ 5.64			
MONTHLY	Blair Lot Mo'y (eff 8/2002)	44	44	171	170	Monthly spaces are always considered 100% Occupied		\$ 32,000.15	\$ 31,465.32	\$ 4.25	\$ 4.21	50	48
	Wilson Lot Mo'y	50	50	171	170			\$ 35,607.03	\$ 34,229.73	\$ 4.16	\$ 4.03	52	50
	Cap.Sq. N Mo'y	125	125	171	170			\$ 128,037.60	\$ 126,772.95	\$ 5.99	\$ 5.97	150	148
	Gov East Mo'y	85	85	171	170			\$ 111,190.33	\$ 110,423.77	\$ 7.65	\$ 7.64	101	100
	Overture Ctr Mo'y (b) (e)	75	75	171	170			\$ 81,743.18	\$ 82,121.40	\$ 6.37	\$ 6.44	94	95
	SS Cap. Mo'y (b) (d)	119	119	171	170			\$ 128,843.79	\$ 129,265.50	\$ 6.33	\$ 6.39	134	134
ON - STREET METERS	Campus Area Route	175	168	205	205	56%	60%	\$ 178,902.25	\$ 157,300.19	\$ 5.00	\$ 4.56	580	574
	Capitol Square (f)	25	23	205	205	55% (f)	58% (f)	\$ 31,877.66	\$ 32,492.26	\$ 6.31	\$ 6.78		
	CCB Area Route	85	90	205	205	56%	56%	\$ 108,913.38	\$ 111,950.77	\$ 6.27	\$ 6.08		
	East Washington Area Route	93	96	205	205	41%	36%	\$ 52,085.33	\$ 46,418.03	\$ 2.74	\$ 2.36		
	GEF Area Route	71	78	205	205	43%	42%	\$ 71,059.70	\$ 74,674.92	\$ 4.87	\$ 4.68		
	MATC Area Route	99	99	205	205	37%	34%	\$ 66,092.28	\$ 69,448.72	\$ 3.26	\$ 3.42		
	Meriter Area Route	115	114	205	205	35%	37%	\$ 88,707.27	\$ 81,738.81	\$ 3.75	\$ 3.50		
	MMB Area Route	89	95	205	205	53%	46%	\$ 110,341.47	\$ 108,582.48	\$ 6.08	\$ 5.60		
	Monroe Area Route	124	110	205	205	pass	pass	\$ 47,836.08	\$ 42,285.15	\$ 1.89	\$ 1.87		
	Schenks Area Route	80	80	205	205	pass	pass	\$ 11,135.28	\$ 11,540.14	\$ 0.68	\$ 0.70		
	State Street Area Route	82	108	205	205	47%	36%	\$ 90,194.53	\$ 89,847.69	\$ 5.37	\$ 4.07		
	University Area Route	220	200	205	205	47%	39%	\$ 211,730.06	\$ 169,298.00	\$ 4.69	\$ 4.13		
	Wilson/Butler Area Route	108	109	205	205	36%	30%	\$ 61,755.08	\$ 59,601.49	\$ 2.79	\$ 2.66		
	Various Routes	--	--	205	205	n/a	n/a	\$ -	\$ -	\$ -	\$ -		
	Subtotal - Route Revenue	1,365	1,369	205	205	--	--	\$ 1,130,630.37	\$ 1,055,178.65	\$ 4.04	\$ 3.76		
	Meter-Related Constrn Rev							\$ 198,835.54	\$ 189,997.00				
	Total On-St Meter Revenue							\$ 1,329,465.91	\$ 1,245,175.65				
Miscellaneous	--	--					\$ 135,925.18	\$ 160,826.59					
Total (a)	5,442	5,402					\$ 6,981,274.94	\$ 6,832,107.14					

**Footnotes:**

- (a) Excludes interest on investments
  - (b) Available to public on nights and weekends.
  - (c) All revenue except Cashiered Ramps and Miscellaneous is reported on an accrual basis. (Information for 2007 may have been restated to reflect corrections and/or changes in accounting treatment.) Occupancy information provided effective March 2004; source = monthly occupancy surveys, except for Cashiered facilities and Brayton Lot >> source = Parc system. Weekday timeframe = 10 a.m. thru 2 p.m.
  - (d) Monthly information for the State Street Capitol Ramp includes the 60 long-term lease parkers (Physicians Plus/North Square Associates).
  - (e) Monthly information for the Overture Center ramp includes the 45 long-term lease parkers (West Washington Associates -- able to lease up to 60 spaces).
  - (f) Due to the small number of meters around the Capitol Square, monthly surveys are not done. However, we compute estimated occupancy via the following equation: YTD Revenue / # of Mtrs in Service / # of Rev-Generating Days / 9 hrs/day / \$1.25/hour
- n/a Not computed -- collection schedules are too varied to yield reliable information.

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

F:\Tnccommon\PARKING\MO-REPRT\SCHEDS\{occupancy (for TPC).xls}TPC Summary



	2007				2008					
	Spaces In Service	Occupied #	%	Vacant #	%	Spaces In Service	Occupied #	%	Vacant #	%
On-Street	978	631	64.5	347	35.5	963	596	61.9	367	38.1
Off-Street	3,476	2,214	63.7	1,262	36.3	3,432	2,158	62.9	1,274	37.1
Totals	4,454	2,845	63.9	1,609	36.1	4,395	2,754	62.7	1,641	37.3

(minor differences may exist due to rounding)

# CENTRAL AREA PARKING INFORMATION

AT 11:00 AM to 1:00 PM

COUNTS TAKEN ON TUES., WED. OR THURS. OF THE 2nd OR 3rd WEEK EACH MONTH

E-1

LOCATION / FACILITY	JUN 08				JUL 08			AUG 08		
	TOTAL SPACES	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED
<b>ON - STREET METERS</b>	<b>1080</b>	<b>962</b>	<b>353</b>	<b>63.3%</b>	<b>984</b>	<b>417</b>	<b>57.6%</b>	<b>947</b>	<b>336</b>	<b>64.5%</b>
<b>CITY LOTS:</b>										
BUCKEYE - BLOCK 58	53	53	25	52.8%	53	4	92.5%	53	8	84.9%
BRAYTON - METERS	12	12	9	25.0%	12	7	41.7%	12	10	16.7%
PARKMASTER	154	154	34	77.9%	154	0	100.0%	154	3	98.1%
MUNICIPAL BLDG - BLOCK 88	17	17	4	76.5%	17	4	76.5%	17	2	88.2%
<b>SUBTOTAL - CITY LOTS</b>	<b>236</b>	<b>236</b>	<b>72</b>	<b>69.5%</b>	<b>236</b>	<b>15</b>	<b>93.6%</b>	<b>236</b>	<b>23</b>	<b>90.3%</b>
<b>CITY RAMPS:</b>										
OVERTURE CENTER - CASHIERED	529	529	289	45.4%	529	302	42.9%	529	293	44.6%
OVERTURE CENTER - MONTHLY	50	50	0	100.0%	50	0	100.0%	50	0	100.0%
STATE STREET CAPITOL - METERS	19	19	15	21.1%	19	12	36.8%	0	0	
STATE STREET CAPITOL - CASHIERED	706	706	346	51.0%	706	350	50.4%	690	325	52.9%
STATE STREET CAPITOL - MONTHLY	116	116	0	100.0%	116	0	100.0%	116	0	100.0%
GOVERNMENT EAST - CASHIERED	426	397	43	89.2%	426	28	93.4%	426	30	93.0%
GOVERNMENT EAST - MONTHLY	85	85	0	100.0%	85	0	100.0%	85	0	100.0%
STATE STREET CAMPUS - CASHIERED	1060	1033	408	60.5%	952	275	71.1%	969	361	62.7%
CAPITOL SQUARE NORTH - CASHIERED	481	444	245	44.8%	441	198	55.1%	481	259	46.2%
CAPITOL SQUARE NORTH - MONTHLY	125	125	0	100.0%	125	0	100.0%	125	0	100.0%
<b>SUBTOTAL - CITY RAMPS</b>	<b>3597</b>	<b>3504</b>	<b>1346</b>	<b>61.6%</b>	<b>3449</b>	<b>1165</b>	<b>66.2%</b>	<b>3471</b>	<b>1268</b>	<b>63.5%</b>
<b>SUBTOTAL - CITY LOTS + RAMPS</b>	<b>3833</b>	<b>3740</b>	<b>1418</b>	<b>62.1%</b>	<b>3685</b>	<b>1180</b>	<b>68.0%</b>	<b>3707</b>	<b>1291</b>	<b>65.2%</b>
<b>TOTAL CITY STREETS + LOTS + RAMPS</b>	<b>4913</b>	<b>4702</b>	<b>1771</b>	<b>62.3%</b>	<b>4669</b>	<b>1597</b>	<b>65.8%</b>	<b>4654</b>	<b>1627</b>	<b>65.0%</b>
CAPITOL SQUARE SOUTH - METERS	367	0	0		172	26	84.9%	322	130	59.6%
CAPITOL SQUARE SOUTH - PERMITS	606	752	0	100.0%	580	0	100.0%	531	0	100.0%
<b>TOTAL PUBLIC SPACES</b>	<b>5886</b>	<b>5454</b>	<b>1771</b>	<b>67.5%</b>	<b>5421</b>	<b>1623</b>	<b>70.1%</b>	<b>5507</b>	<b>1757</b>	<b>68.1%</b>

**Notes:**

1. "Total Spaces" is the number of spaces generally available for public or monthly parking. It excludes DIS/VET spaces, Authorized Vehicles Only spaces, etc.
2. "Spaces in Operation" is the number of spaces available for public or monthly parking, as follows:
  - a. On-street meters, all lots and metered sections of ramps -- on the day vacancy count is made.
  - b. Cashier section of ramps -- the daily average computed for the month.
  - c. Monthly rental stalls -- the day the vacancy count is made for lots and metered section of ramps.
3. Vacancies are determined as follows:
  - a. On-street meters, all lots and metered section of ramps -- by counting the vacant spaces one day (Tuesday, Wednesday or Thursday) per month between the hours of 11 a.m. and 1 p.m.
  - b. Cashier sections of ramps -- using a 95 percent Trimmed Mean calculated from daily records kept at each facility. The least number of vacancies occurring on each weekday between the hours of 8 a.m. and 2:30 p.m. is used to compute this mean.
  - c. Monthly -- from records in Parking Division on the day the count is made for lots and metered section of ramps.
4. Note that monthly stalls are not available for daily parking when there are vacancies. Therefore, any calculations regarding the number of vacant spaces available to the general public should ignore these spaces.

- 1 Government East Ramp - Average of 29 spaces out of service for June.
- 2 State Street Campus Ramp - Average of 27 spaces out of service for June.
- 3 Capitol Square North Ramp - Average of 37 spaces out of service for June.
- 4 Capitol Square South Ramp - All metered spaces covered to permit parking during construction.
- 5 State Street Campus Ramp - Average of 108 spaces out of service for July.
- 6 Capitol Square North Ramp - Average of 40 spaces out of service for July.
- 7 Capitol Square South Ramp - 111 metered spaces out of service due to construction.
- 8 Capitol Square South Ramp - 110 permit spaces out of service due to construction.
- 9 State Street Capitol Ramp - All metered spaces taken out of service during construction.
- 10 State Street Capitol Ramp - Average of 16 spaces out of service for August.
- 11 State Street Campus Ramp - Average of 91 spaces out of service for August.
- 12 Capitol Square South Ramp - 120 metered spaces out of service during construction.

# CENTRAL AREA PARKING INFORMATION

AT 11:00 AM to 1:00 PM

COUNTS TAKEN ON TUES., WED. OR THURS. OF THE 2nd OR 3rd WEEK EACH MONTH

E-2

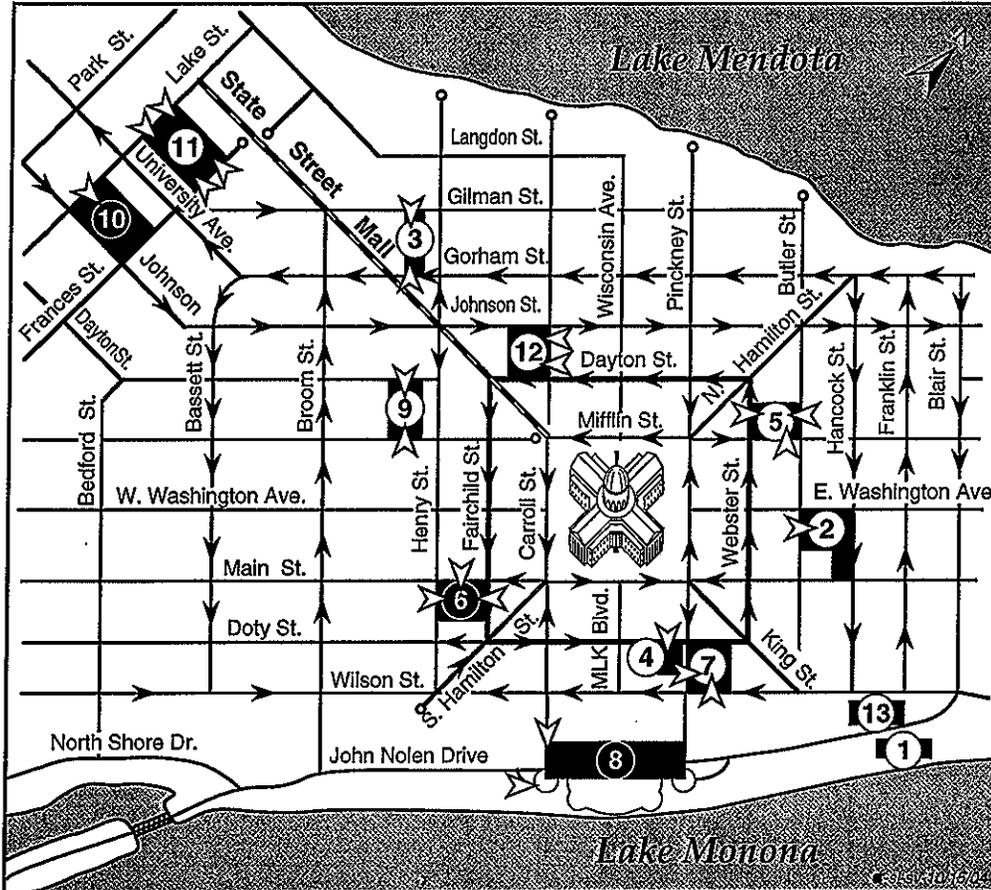
LOCATION / FACILITY	JUN 07				JUL 07			AUG 07		
	TOTAL SPACES	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED	# SPACES IN OPERATION	# VACANT SPACES	% OCCUPIED
<b>ON - STREET METERS</b>	<b>1085</b>	<b>1016</b>	<b>367</b>	<b>63.9%</b>	<b>928</b>	<b>321</b>	<b>65.4%</b>	<b>957</b>	<b>282</b>	<b>70.5%</b>
<b>CITY LOTS:</b>										
BUCKEYE - BLOCK 58	53	53	14	73.6%	53	21	60.4%	53	27	49.1%
BRAYTON - METERS	12	12	7	41.7%	12	10	16.7%	12	6	50.0%
PARKMASTER	154	154	6	96.1%	154	8	94.8%	154	0	100.0%
MUNICIPAL BLDG - BLOCK 88	17	17	4	76.5%	17	1	94.1%	17	2	88.2%
<b>SUBTOTAL - CITY LOTS</b>	<b>236</b>	<b>236</b>	<b>31</b>	<b>86.9%</b>	<b>236</b>	<b>40</b>	<b>83.1%</b>	<b>236</b>	<b>35</b>	<b>85.2%</b>
<b>CITY RAMPS:</b>										
OVERTURE CENTER - CASHIERED	529	529	261	50.7%	529	260	50.9%	529	281	46.9%
OVERTURE CENTER - MONTHLY	50	50	0	100.0%	50	0	100.0%	50	0	100.0%
STATE STREET CAPITOL - METERS	19	19	14	26.3%	19	11	42.1%	19	9	52.6%
STATE STREET CAPITOL - CASHIERED	706	706	336	52.4%	706	368	47.9%	706	311	55.9%
STATE STREET CAPITOL - MONTHLY	116	116	0	100.0%	116	0	100.0%	116	0	100.0%
GOVERNMENT EAST - CASHIERED	426	424	45	89.4%	426	49	88.5%	426	30	93.0%
GOVERNMENT EAST - MONTHLY	85	85	0	100.0%	85	0	100.0%	85	0	100.0%
STATE STREET CAMPUS - CASHIERED	1060	1060	404	61.9%	1060	415	60.8%	1059	364	65.6%
CAPITOL SQUARE NORTH - CASHIERED	481	481	200	58.4%	481	228	52.6%	481	218	54.7%
CAPITOL SQUARE NORTH - MONTHLY	125	125	0	100.0%	125	0	100.0%	125	0	100.0%
<b>SUBTOTAL - CITY RAMPS</b>	<b>3597</b>	<b>3595</b>	<b>1260</b>	<b>65.0%</b>	<b>3597</b>	<b>1331</b>	<b>63.0%</b>	<b>3596</b>	<b>1213</b>	<b>66.3%</b>
<b>SUBTOTAL - CITY LOTS + RAMPS</b>	<b>3833</b>	<b>3831</b>	<b>1291</b>	<b>66.3%</b>	<b>3833</b>	<b>1371</b>	<b>64.2%</b>	<b>3832</b>	<b>1248</b>	<b>67.4%</b>
<b>TOTAL CITY STREETS + LOTS + RAMPS</b>	<b>4918</b>	<b>4847</b>	<b>1658</b>	<b>65.8%</b>	<b>4761</b>	<b>1692</b>	<b>64.5%</b>	<b>4789</b>	<b>1530</b>	<b>68.1%</b>
CAPITOL SQUARE SOUTH - METERS	302	240	54	77.5%	316	72	77.2%	269	40	85.1%
CAPITOL SQUARE SOUTH - PERMITS	671	624	0	100.0%	561	0	100.0%	608	0	100.0%
<b>TOTAL PUBLIC SPACES</b>	<b>5891</b>	<b>5711</b>	<b>1712</b>	<b>70.0%</b>	<b>5638</b>	<b>1764</b>	<b>68.7%</b>	<b>5666</b>	<b>1570</b>	<b>72.3%</b>

- Notes:**
1. "Total Spaces" is the number of spaces generally available for public or monthly parking. It excludes DIS/VET spaces, Authorized Vehicles Only spaces, etc.
  2. "Spaces in Operation" is the number of spaces available for public or monthly parking, as follows:
    - a. On-street meters, all lots and metered sections of ramps -- on the day vacancy count is made.
    - b. Cashier section of ramps -- the daily average computed for the month.
    - c. Monthly rental stalls -- the day the vacancy count is made for lots and metered section of ramps.
  3. Vacancies are determined as follows:
    - a. On-street meters, all lots and metered section of ramps -- by counting the vacant spaces one day (Tuesday, Wednesday or Thursday) per month between the hours of 11 a.m. and 1 p.m.
    - b. Cashier sections of ramps -- using a 95 percent Trimmed Mean calculated from daily records kept at each facility. The least number of vacancies occurring on each weekday between the hours of 8 a.m. and 2:30 p.m. is used to compute this mean.
    - c. Monthly -- from records in Parking Division on the day the count is made for lots and metered section of ramps.
  4. Note that monthly stalls are not available for daily parking when there are vacancies. Therefore, any calculations regarding the number of vacant spaces available to the general public should ignore these spaces.

- 1 Government East Ramp - Average of 2 spaces out of service for June.
- 2 Capitol Square South Ramp - 1 metered space out of service due to construction.
- 3 Capitol Square South Ramp - 108 reserved spaces out of service due to construction.
- 4 Capitol Square South Ramp - 1 metered space out of service due to construction.
- 5 Capitol Square South Ramp - 96 reserved spaces out of service due to construction.
- 6 State Street Campus - Average of 1 space out of service for August.
- 7 Capitol Square South - 96 reserved spaces 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	