

PARKING UTILITY
APRIL 2013 ACTIVITY REPORT & REVENUE/EXPENSE NARRATIVE

Revenues (Finance Dept. Figures) and Occupancies: YTD total revenues through March show an increase of \$329K (12%) compared to previous year's revenues; with increases in attended facilities \$107K (6%), metered facilities \$25K (17%), and monthly parking \$60K (27%), and a slight decrease in street meters of \$9K (2%). Peak average occupancies range from 78% - 48%: Government East (78%), Overture Center (75%), and State Street Campus (59%) are trending up; and Capitol Square North (76%) and State Street Capitol (48%) are trending down.

Operating Expenses (Finance Dept. figures): YTD total expenses through March show an increase of \$46K (3%) compared to previous year's expenses, including an increase of \$34K (4%) in total payroll (inc. \$21K for increases in benefits).

Operating Bottom Line (Finance Dept. figures): YTD operating income through March shows an increase of \$283K (21%) compared to previous year's results.

Capital Expenses: Plans for 2013 include remediation projects on aging structures, planning for the Judge Doyle Square project, Brayton Lot resurfacing, purchase of enforcement equipment for the MPD, and upgrades to the Sayle Street facility. Capital costs through March are \$22K.

Facilities: We received overwhelmingly positive comments regarding the meter removal on the 2000 block of Winnebago Street. Staff will discuss the results of this trial with the Alder and expect to make this change permanent. We are in the process of a trial study of LED lighting in the State Street Capitol garage, and continue to test several LED light fixtures for this purpose.

Multi-space meters: There were more than 70,000 transactions in March, 57% which were paid by credit card (average credit card transaction was \$2.13 and average coin transaction \$.98). The meters have conducted over 1.6 million transactions since implementation in September 2010.

Parking Token: We are currently exchanging the coin validators in the field with validators that have been modified to accept the tokens.

Financial Sustainability RFP: Walker Parking Consultants will kick off the project with meetings in Madison from Wednesday, May 8th – Friday, May 10th. We anticipate the project will take approximately 12 weeks to complete. The report, which will be used by policy makers for decision-making purposes, will provide recommendations to continue to operate efficiently for the next 20 years.

Judge Doyle Square (MMB/GE Parking Garage): RFQ submissions were due April 30th.

Contracts: An RFP for engineering consultant services for the next 3 years resulted in proposals from six engineering firms. The top four were interviewed. These proposals are currently being scored following the interviews. The current contract ends with the development of plans and specifications for 2013 repairs. We have received bids for the 2013 parking garage repair contract and will seek Board of Public Works and Common Council approval this month. Construction work is expected to begin in early June. The Brayton Lot resurfacing contract is being advertised for bids. This repair work is expected to happen between the dates of July 15th – September 24th. While repairs are being performed all vehicles with a monthly permit for the Brayton Lot will be accommodated in the Lot.

Parking Operations Manager Training: Tom will be attending CAPP (Certified Administrator of Public Parking) training in Fort Lauderdale, FL from Saturday, May 18th – Thursday, May 23rd.

**CITY OF MADISON PARKING UTILITY
COMPARISON OF ACTUAL TO BUDGET**
For the Three Months Ending March 31, 2013

Percent of Fiscal Year Completed:			25.0%
	<u>2013 BUDGET</u>	<u>ACTUAL YTD</u>	<u>PERCENT OF BUDGET</u>
REVENUES:			
Parking & Other Revenue	\$ 12,242,521	\$ 3,022,595	24.7%
Interest on Investments	115,000	13,852	12.0%
TOTAL REVENUES	<u><u>\$ 12,357,521</u></u>	<u><u>\$ 3,036,447</u></u>	24.6%
EXPENDITURES:			
Permanent Wages	\$ 3,489,597	\$ 665,170	19.1%
Hourly Wages	204,398	23,052	11.3%
Overtime Wages	30,660	7,818	25.5%
Benefits	1,290,919	242,319	18.8%
Total Payroll	<u>5,015,574</u>	<u>938,359</u>	18.7%
Purchased Services	1,350,483	268,843	19.9%
Supplies	204,600	32,524	15.9%
Payments to City Depts.	1,068,501	27,990	2.6%
Reimbursement from City Depts.	(66,500)	0	0.0%
Debt Service	0	0	0.0%
Payment in Lieu of Taxes	1,284,723	0	0.0%
Transfers Out	241,770	0	0.0%
Capital Assets	117,000	0	0.0%
State & County Sales Tax	<u>666,264</u>	<u>158,608</u>	23.8%
TOTAL EXPENDITURES	<u><u>\$ 9,882,415</u></u>	<u><u>\$ 1,426,324</u></u>	14.4%
OPERATING INCOME (LOSS)	<u><u>\$ 2,475,106</u></u>	<u><u>\$ 1,610,123</u></u>	65.1%

CITY OF MADISON PARKING UTILITY
STATEMENT OF REVENUES AND EXPENDITURES
For the Three Months Ending March 31, 2012 and 2013

	Actual 2012	Actual 2013
	<u> </u>	<u> </u>
REVENUES:		
Attended Facilities	\$ 1,788,007	\$ 1,895,224
Metered Facilities	150,677	176,019
Monthly Parking	220,922	281,028
Street Meters	446,213	437,254
Parking Revenue	<u>2,605,819</u>	<u>2,789,525</u>
Residential Permit Parking	8,885	8,357
Miscellaneous	57,276	224,713
Interest on Investments	<u>35,015</u>	<u>13,852</u>
TOTAL REVENUES	<u><u>\$ 2,706,995</u></u>	<u><u>\$ 3,036,447</u></u>
EXPENDITURES:		
Permanent Wages	\$ 649,238	\$ 665,170
Hourly Wages	29,451	23,052
Overtime Wages	4,559	7,818
Benefits	<u>221,354</u>	<u>242,319</u>
Total Payroll	904,602	938,359
Purchased Services	289,244	268,843
Supplies	43,007	32,524
Payments to City Depts.	0	27,990
Reimbursement from City Depts.	(297)	0
Debt Service	0	0
Payment in Lieu of Taxes	0	0
Transfers Out	0	0
Capital Assets	2,987	0
State & County Sales Tax	<u>140,335</u>	<u>158,608</u>
TOTAL EXPENDITURES	<u><u>\$ 1,379,878</u></u>	<u><u>\$ 1,426,324</u></u>
OPERATING INCOME (LOSS)	<u><u>\$ 1,327,117</u></u>	<u><u>\$ 1,610,123</u></u>

**CITY OF MADISON PARKING UTILITY
STATEMENT OF REVENUES AND EXPENDITURES**

For the Month of March, 2012 and 2013

	Actual 2012	Actual 2013
REVENUES		
Attended Facilities	\$ 691,034	\$ 689,119
Metered Facilities	56,674	63,558
Monthly Parking	80,144	92,972
Street Meters	170,222	155,168
Parking Revenue	998,074	1,000,817
Residential Permit Parking	2,805	1,831
Miscellaneous	26,367	131,665
Interest on Investments	13,891	6,590
TOTAL REVENUES	\$ 1,041,137	\$ 1,140,903
EXPENDITURES:		
Permanent Wages	\$ 231,906	\$ 247,805
Hourly Wages	10,869	7,515
Overtime Wages	626	2,702
Benefits	84,410	97,089
Total Payroll	327,811	355,111
Purchased Services	118,247	128,411
Supplies	32,230	9,054
Payments to City Depts.	0	27,990
Reimbursement from City Depts.	0	0
Debt Service	0	0
Payment in Lieu of Taxes	0	0
Transfers Out	0	0
Capital Assets	0	0
State & County Sales Tax	53,390	57,942
TOTAL EXPENDITURES	\$ 531,678	\$ 578,508
OPERATING INCOME (LOSS)	\$ 509,459	\$ 562,395

YEAR-TO-DATE REVENUES: 2011 THRU 2013 (JAN-mar)		2011	2012	2013
(## = TPC Map Reference)				
Permits				
	RP3 (residential parking permits)	8,798	8,885	7,433
	Motorcycle Permits	401	801	0
	Resid Street Constr Permits	0	0	0
Total-Permits		9,199	9,686	7,433
Awards and Damages		59	1,040	817
Advertising Revenue		0	0	0
	Pct increase/decrease vs prior year	86%	105%	77%
Cashiered Revenue				
	ALL Cashiered Ramps	0	0	0
#4	Cap Sq North	247,978	197,315	207,414
#6	Gov East	388,337	348,232	379,909
#9	Overture Center	217,221	220,074	269,947
#11	SS Campus-Frances	191,387	164,776	155,306
#11	SS Campus-Lake	549,822	506,729	506,921
#12	SS Capitol	414,719	350,624	374,225
Total-Cashiered Revenue		2,009,464	1,787,751	1,893,722
	Pct increase/decrease vs prior year	110%	89%	106%
Off-Street Meters (non-motorcycle)				
#1	Blair Lot	670	1,021	1,595
#7	Lot 88 (Munic Bldg)	2,531	2,520	2,649
#2	Brayton Lot-Machine	97,995	81,201	95,816
#2	Brayton Lot-Meters	695	209	0
	Brayton Lot Multi-Space	0	0	0
#3	Buckeye/Lot 58	0	0	0
	Buckeye/Lot 58 Multi-Sp	28,958	45,227	42,974
	Evergreen Lot	9,400	10,234	11,123
	Wingra Lot	1,911	1,850	2,464
#12	SS Capitol	6,702	8,556	18,671
	Subtotal-Off-Street Meters (non motorcycle)	148,863	150,818	175,291
Off-Street Meters (motorcycles)		0	0	0
	ALL Cycles	22	122	0
Total-Off-Street Meters (All)		148,885	150,940	175,291
	Pct increase/decrease vs prior year	107%	101%	116%
Meters - On-Street				
	Unattributed On Street Multi-Space & Park Now	0	0	714
	Cap Sq Mtrs	10,250	5,328	5,135
	Cap Sq Multi-Space	293	7,756	9,269
	Campus Area	44,990	22,221	18,714
	Campus Area Multi-Space	7,278	43,647	36,101
	CCB Area	33,160	15,994	9,959
	CCB Area Multi-Space	8,028	30,853	35,624
	E Washington Area	18,777	10,945	10,037
	E Washington Area Multi-Space	0	3,322	3,922
	GEF Area	19,570	10,856	9,760
	GEF Area Multi-Space	7,529	23,125	24,716
	MATC Area	16,815	3,847	2,913
	MATC Area Multi-Space	11,823	28,987	32,143
	Meriter Area	32,045	16,822	8,463
	Meriter Area Multi-Space	0	15,923	23,644
	MMB Area	26,457	12,645	8,272
	MMB Area Multi-Space	12,173	31,236	38,607
	Monroe Area	24,839	30,273	31,180
	Schenks Area	4,770	5,982	5,077
	State St Area	33,016	9,529	7,702
	State St Area Multi-Space	2,441	25,000	26,584
	University Area	63,810	42,311	35,290
	University Area Multi-Space	0	29,892	35,244
	Wilson/Butler Area	20,122	15,677	9,698
	Wilson/Butler Area Multi-Space	0	4,041	9,982
	Subtotal-On-Street Meters	398,186	446,213	438,750
On-Street Construction-Related Meter Revenue				
	Contractor Permits	15,246	20,015	21,033
	Meter Hoods	58,391	11,109	118,079
	Construction Meter Removal	0	0	45,760
	Subtotal-On-Street Construction Related Revenue	73,637	31,124	184,872
Totals-On-Street Meters		471,823	477,337	623,622
	Pct increase/decrease vs prior year	109%	101%	131%
Monthly and Long-Term/Parking Leases				
#2	Brayton Lot	0	28,253	33,713
#11	State St Campus	0	4,059	12,783
#1	Blair Lot	14,155	12,810	15,057
#13	Wilson Lot	15,042	17,687	16,481
#4	Cap Square North	52,844	54,240	75,969
#6	Gov East	52,519	50,344	47,813
#9	Overture Center	11,332	18,359	37,014
#12	SS Capitol-Monthly (non-LT Lease)	34,255	35,169	42,197
	Subtotal-Monthly Parking Permits	180,147	220,922	281,028
#9	Overture Center	15,714	22,870	28,496
#12	SS Cap - LT Lease	29,167	0	4,638
	Subtotal-Long Term Parking Leases	44,881	22,870	33,134
Totals-Monthly Permit & Long-Term Leases		225,028	243,792	314,162
	Pct increase/decrease vs prior year	99%	108%	129%
Miscellaneous Revenues				
	Operating Lease Payments	0	916	0
	Property Sales	3,392	0	4,953
	Other	3,392	525	233
	Subtotal-Miscellaneous	3,392	1,442	5,187
Summary - RP3 and Misc Revenue (incl's Cycle Perms)		12,650	12,167	13,437
TOTALS		2,867,849	2,671,989	3,020,235
	Pct increase/decrease vs prior year	109%	93%	113%

YEAR-TO-DATE REVENUES: 2012 vs 2013					mar
Through MAR		2012 YTD	PRE-CLOSING 2013 YTD	2013 +/- 2012 Amount	%
Permits					
74281	RP3 (Residential Parking Permits)	8,885.00	7,433.00	(1,452.00)	-16%
74282	Motorcycle Permits	801.00	-	(801.00)	-100%
74283	Residential Street Construction Permits	-	-	-	n/a
Total-Permits		9,686.00	7,433.00	(2,253.00)	-23%
Awards and Damages		1,039.71	817.31	(222.40)	-21%
Advertising Revenue		-	-	-	n/a
Cashiered Revenue					
All Cashiered Ramps		-	-	-	n/a
#4	Cap Sq North	197,315.47	207,414.01	10,098.53	5%
#6	Gov East	348,231.80	379,909.41	31,677.61	9%
#9	Overture Center	220,074.34	269,947.29	49,872.95	23%
#11	SS Campus-Frances	164,776.14	155,305.53	(9,470.61)	-6%
#11	SS Campus-Lake	506,729.46	506,920.53	191.06	0%
#12	SS Capitol	350,624.23	374,225.46	23,601.24	7%
Total-Cashiered Revenue		1,787,751.44	1,893,722.22	105,970.78	6%
Off-Street Meters (non-motorcycle)					
#1	Blair Lot	1,021.17	1,594.99	573.82	56%
#7	Lot 88 (Munic Bldg)	2,519.85	2,648.52	128.67	5%
#2	Brayton Lot-Machine	81,200.77	95,816.19	14,615.42	18%
#2	Brayton Lot-Meters	209.11	-	(209.11)	-100%
#3	Buckeye/Lot 58 Multi-Space	45,227.19	42,974.00	(2,253.19)	-5%
	Evergreen Lot	10,234.29	11,122.53	888.24	9%
	Wingra Lot	1,850.46	2,464.48	614.02	33%
#12	SS Capitol	8,555.60	18,670.72	10,115.12	118%
	Subtotal-Off-Street Meters (non motorcyc	150,818.44	175,291.43	24,472.99	16%
Off-Street Meters (motorcycles)					
	All Cycles	122.01	-	(122.01)	(1.00)
Total-Off-Street Meters (All)		150,940.45	175,291.43	24,350.98	0.16
On-Street Meters					
	Unattributed On Street Multi-Space & Par	-	714.34	714.34	n/a
	Capitol Square Meters	5,327.58	5,135.08	(192.50)	-4%
	Capitol Square Multi-Space	7,756.15	9,269.25	1,513.10	20%
	Campus Area	22,221.46	18,714.41	(3,507.05)	-16%
	Campus Area Multi-Space	43,646.95	36,100.90	(7,546.05)	-17%
	CCB Area	15,994.19	9,959.09	(6,035.10)	-38%
	CCB Area Multi-Space	30,853.44	35,624.45	4,771.01	15%
	East Washington Area	10,945.23	10,037.42	(907.81)	-8%
	East Washington Area Multi-Space	3,321.91	3,921.85	599.94	18%
	GEF Area	10,856.21	9,760.32	(1,095.89)	-10%
	GEF Area Multi-Space	23,124.85	24,715.70	1,590.85	7%
	MATC Area	3,846.53	2,912.86	(933.67)	-24%
	MATC Area Multi-Space	28,987.28	32,142.70	3,155.42	11%
	Meriter Area	16,822.28	8,463.19	(8,359.09)	-50%
	Meriter Area Multi-Space	15,923.31	23,643.60	7,720.29	48%
	MMB Area	12,645.14	8,272.30	(4,372.84)	-35%
	MMB Area Multi-Space	31,235.82	38,606.55	7,370.73	24%
	Monroe Area	30,272.98	31,180.36	907.38	3%
	Schenks Area	5,981.72	5,076.90	(904.82)	-15%
	State St Area	9,528.65	7,702.40	(1,826.25)	-19%
	State St Area Multi-Space	25,000.42	26,583.60	1,583.18	6%
	University Area	42,311.07	35,289.65	(7,021.42)	-17%
	University Area Multi-Space	29,891.69	35,244.11	5,352.42	18%
	Wilson/Butler Area	15,677.25	9,697.55	(5,979.70)	-38%
	Wilson/Butler Area Multi-Space	4,041.25	9,981.70	5,940.45	147%
	Subtotal-On-Street Meters	446,213.36	438,750.28	(7,463.08)	-2%
On-Street Construction-Related Meter Revenue					
74284	Contractor Permits	20,015.00	21,033.00	1,018.00	5%
74285	Meter Hoods	11,109.00	118,078.92	106,969.92	963%
74286	Construction Meter Removal	-	45,760.00	45,760.00	n/a
Subtotal-On-Street Construction Related Revenue		31,124.00	184,871.92	153,747.92	494%
Totals-On-Street Meters		477,337.36	623,622.20	146,284.84	31%
Monthly Permit & Long-Term Parking Leases					
#2	Brayton Lot	28,253.35	33,713.16	5,459.81	19%
#11	State St Campus	4,059.38	12,783.08	8,723.70	215%
#1	Blair Lot	12,810.10	15,057.37	2,247.27	18%
	Wilson Lot	17,687.38	16,481.00	(1,206.38)	-7%
#13	Cap Square No	54,239.93	75,969.15	21,729.22	40%
#6	Gov East	50,343.81	47,813.24	(2,530.57)	-5%
#9	Overture Center	18,358.80	37,013.80	18,655.00	102%
#12	SS Capitol-Monthly (non-LT Lease)	35,169.48	42,196.88	7,027.40	20%
	Subtotal-Monthly Permit Parking	220,922.23	281,027.68	60,105.45	27%
#9	Overture Center (#9)	22,870.05	28,496.25	5,626.20	25%
#12	SS Cap-Long Term Lease	-	4,637.82	4,637.82	n/a
	Subtotal-Long Term Parking Leases	22,870.05	33,134.07	10,264.02	45%
Totals-Monthly Permit & Long-Term Leases		243,792.28	314,161.75	70,369.47	29%
Miscellaneous Revenues					
78220	Operating Lease Payments	916.44	-	(916.44)	-100%
78310	Property Sales	-	4,953.47	4,953.47	n/a
78890	Other	525.34	233.33	(292.01)	-56%
	Subtotal-Miscellaneous	1,441.78	5,186.80	3,745.02	260%
Summary - RP3 and Misc Revenue (incl's Cycle Perms)		12,167.49	13,437.11	1,269.62	10%
TOTALS		2,671,989.02	3,020,234.71	348,245.69	13%

Year-to-Date 2012- Through MAR				
	Budget	Actual	Amount	%
Permits				
RP3 (Residential Parking Permits)	8,849.75	7,433.00	(1,416.75)	-16%
Motorcycle Permits	897.13	-	(897.13)	-100%
Residential Street Construction Permits	-	-	-	n/a
Total-Permits	9,746.88	7,433.00	(2,313.88)	-24%
Awards and Damages				
	308.90	817.31	508.41	165%
Advertising Revenue				
	-	-	-	n/a
Cashiered Revenue				
	-	-	-	n/a
All Cashiered Ramps	-	-	-	n/a
#4 Cap Sq North	212,024.35	207,414.01	(4,610.34)	-2%
#6 Gov East	395,816.02	379,909.41	(15,906.62)	-4%
#9 Overture Center	242,848.71	269,947.29	27,098.58	11%
#11 SS Campus-Francis	173,743.92	155,305.53	(18,438.39)	-11%
#11 SS Campus-Lake	537,376.34	506,920.53	(30,455.81)	-6%
#12 SS Capitol	377,494.42	374,225.46	(3,268.96)	-1%
Total-Cashiered Revenue	1,939,303.76	1,893,722.22	(45,581.54)	-2%
Meters-Off-Street (non-motorcycle)				
#1 Blair Lot	864.46	1,594.99	730.53	85%
#7 Lot 88 (Munic Bldg)	2,595.38	2,648.52	53.15	2%
#2 Brayton Lot-Machine	90,054.01	95,816.19	5,762.18	6%
#3 Buckeye/Lot 58 Multi-Space	42,456.60	42,974.00	517.40	1%
Evergreen Lot	10,452.81	11,122.53	669.72	6%
Wingra Lot	2,298.93	2,464.48	165.55	7%
#12 SS Capitol	8,905.18	18,670.72	9,765.54	110%
Subtotal-Off-Street Meters (non-motorcycle)	157,627.37	175,291.43	17,664.06	11%
Off-Street Meters (motorcycles)				
ALL Cycles	79.62	-	(79.62)	-100%
Total-Off-Street Meters (All)	157,706.99	175,291.43	17,584.44	11%
Meters-On-Street				
Unattributed On Street Multi-Space & Par	-	714.34	714.34	n/a
Capitol Square Meters	5,503.34	5,135.08	(368.26)	-7%
Capitol Square Multi-Space	7,322.00	9,269.25	1,947.25	27%
Campus Area	23,273.47	17,921.70	(5,351.77)	-23%
Campus Area Multi-Space	34,910.00	36,100.90	1,190.90	3%
CCB Area	12,914.05	9,959.09	(2,954.96)	-23%
CCB Area Multi-Space	32,891.00	35,624.45	2,733.45	8%
East Washington Area	11,889.73	10,037.42	(1,852.31)	-16%
East Washington Area Multi-Space	2,450.00	3,921.85	1,471.85	60%
GEF Area	9,900.66	9,760.32	(140.34)	-1%
GEF Area Multi-Space	25,460.00	24,715.70	(744.30)	-3%
MATC Area	4,927.97	2,912.86	(2,015.11)	-41%
MATC Area Multi-Space	27,347.00	32,142.70	4,795.70	18%
Meriter Area	18,278.24	8,463.19	(9,815.05)	-54%
Meriter Area Multi-Space	13,035.00	23,643.60	10,608.60	81%
MMB Area	12,791.25	8,272.30	(4,518.95)	-35%
MMB Area Multi-Space	32,144.00	38,606.55	6,462.55	20%
Monroe Area	29,235.46	31,180.36	1,944.90	7%
Schenks Area	5,574.76	5,076.90	(497.86)	-9%
State St Area	7,195.20	7,702.40	507.20	7%
State St Area Multi-Space	29,123.00	26,583.60	(2,539.40)	-9%
University Area	40,617.39	35,289.65	(5,327.74)	-13%
University Area Multi-Space	28,802.00	35,244.11	6,442.11	22%
Wilson/Butler Area	15,692.56	9,697.55	(5,995.01)	-38%
Wilson/Butler Area Multi-Space	3,236.00	9,981.70	6,745.70	208%
Subtotal-On-Street Meters	434,514.06	438,750.28	4,236.22	1%
On-Street Construction-Related Meter Revenue				
Contractor Permits	16,454.50	21,033.00	4,578.50	28%
Meter Hoods	24,558.86	118,078.92	93,520.06	381%
Construction Meter Removal	-	45,760.00	45,760.00	n/a
Subtotal-Construction Related Revenue	41,013.36	184,871.92	143,858.56	351%
Totals-On-Street Meters	475,527.42	623,622.20	148,094.78	31%
Monthly Permit & Long-Term Parking Leases				
#2 Brayton Lot	20,856.12	33,713.16	12,857.04	62%
#11 State St Campus	4,059.38	12,783.08	8,723.70	215%
#1 Blair Lot	13,344.16	15,057.37	1,713.21	13%
Wilson Lot	17,679.08	16,481.00	(1,198.08)	-7%
#13 Cap Square North	53,004.49	75,969.15	22,964.66	43%
#6 Gov East	52,447.17	47,813.24	(4,633.93)	-9%
#9 Overture Center	19,353.48	37,013.80	17,660.32	91%
#12 SS Capitol-Monthly (non-LT Lease)	35,118.20	42,196.88	7,078.69	20%
Subtotal-Monthly Permit	215,862.08	281,027.68	65,165.60	30%
Overture Center (#9)	22,298.89	28,496.25	6,197.37	28%
#12 SS Cap-Long Term Lease	-	4,637.82	4,637.82	n/a
Subtotal-Long-Term Parking Leases	22,298.89	33,134.07	10,835.19	49%
Total-Monthly Permit & Long-Term Parking Le	238,160.97	314,161.75	76,000.78	32%
Miscellaneous Revenue				
Operating Lease Payments	916.44	-	(916.44)	-100%
Property Sales	-	4,953.47	4,953.47	n/a
Other (Includes 79475 txfer in from Intern	2,080.26	233.33	(1,846.93)	-89%
Subtotal-Miscellaneous	2,996.70	5,186.80	2,190.10	73%
Summary - RP3 and Misc Revenue (incl's Cycle Perms	13,052.48	13,437.11	384.63	3%
TOTALS	2,823,751.62	3,020,234.71	196,483.09	7%

2013 REVENUES-BUDGET VS ACTUAL MARCH

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 projection 'misses.' Such impacts are listed in the right-hand columns for variances of +/- \$1,000 or greater.

		Actual +/- Budget			
((# = TPC map reference))		Budget	Actual	Amount	%
Permits					
	RP3 (Residential Parking Permits)	2,764.75	1,831.00	(933.75)	-34%
	Motorcycle Permits	897.13	-	(897.13)	-100%
	Residential Street Construction Permits	-	-	-	
Total-Permits		3,661.88	1,831.00	(1,830.88)	-50%
Awards and Damages		308.90	282.14	(26.76)	-9%
Advertising Revenue		-	-	-	
Cashiered Revenue					
	ALL Cashiered Ramps			-	
#4	Cap Sq North	78,891.52	70,543.75	(8,347.78)	-11%
#6	Gov East	148,310.25	136,699.79	(11,610.46)	-8%
#9	Overture Center	98,529.04	104,172.43	5,643.39	6%
#11	SS Campus-Frances	74,680.49	51,715.80	(22,964.70)	-31%
#11	SS Campus-Lake	223,860.63	185,298.41	(38,562.22)	-17%
#12	SS Capitol	149,630.49	140,688.09	(8,942.40)	-6%
Total-Cashiered Revenue		773,902.43	689,118.26	(84,784.17)	-11%
Meters-Off-Street (non-motorcycle)					
	Blair Lot	350.45	612.54	262.09	75%
	Lot 88 (Munic Bldg)	965.59	831.03	(134.56)	-14%
	Brayton Lot-Machine	34,928.90	33,756.80	(1,172.10)	-3%
	Brayton Lot-Meters	-	792.71	792.71	
	Buckeye/Lot 58 Multi-Space	17,020.98	16,142.95	(878.03)	-5%
	Evergreen Lot	3,700.04	3,795.90	95.86	3%
	Wingra Lot	751.29	872.72	121.43	16%
	SS Capitol	3,674.78	6,752.92	3,078.14	84%
Subtotal-Off-Street Meters (non cycle)		61,392.03	62,746.86	2,165.54	4%
Meters-Off-Street motorcycles					
	All Cycles	79.62	-	(79.62)	-100%
Total-Off-Street Meters (All)		61,471.65	62,764.86	2,085.92	3%
Meters-On-Street					
	Unattributed On Street Multi-Space & Park Now		265.48	265.48	
	Capitol Square Meters	2,018.47	1,707.52	(310.95)	-15%
	Capitol Square Multi-Space	2,685.00	3,522.30	837.30	31%
	Campus Area	9,537.01	7,438.18	(2,891.54)	-30%
	Campus Area Multi-Space	14,306.00	13,468.50	(837.50)	-6%
	CCB Area	5,025.13	3,327.89	(1,697.24)	-34%
	CCB Area Multi-Space	12,799.00	11,712.50	(1,086.50)	-8%
	East Washington Area	5,047.28	3,404.94	(1,642.34)	-33%
	East Washington Area Multi-Space	1,040.00	1,506.05	466.05	45%
	GEF Area	3,867.15	3,395.05	(472.10)	-12%
	GEF Area Multi-Space	9,945.00	8,145.40	(1,799.60)	-18%
	MATC Area	1,963.22	1,171.09	(792.13)	-40%
	MATC Area Multi-Space	10,895.00	11,421.99	526.99	5%
	Meriter Area	7,752.40	2,867.17	(4,885.23)	-63%
	Meriter Area Multi-Space	5,708.00	8,560.25	2,852.25	50%
	MMB Area	5,035.90	2,646.29	(2,389.61)	-47%
	MMB Area Multi-Space	12,655.00	13,573.85	918.85	7%
	Monroe Area	11,460.99	13,219.39	1,758.40	15%
	Schenks Area	2,281.95	801.29	(1,480.66)	-65%
	State St Area	2,934.73	2,579.33	(355.40)	-12%
	State St Area Multi-Space	11,879.00	10,141.20	(1,737.80)	-15%
	University Area	15,608.25	12,687.33	(2,920.92)	-19%
	University Area Multi-Space	11,068.00	12,292.95	1,224.95	11%
	Wilson/Butler Area	6,394.97	3,243.49	(3,151.48)	-49%
	Wilson/Butler Area Multi-Space	1,318.00	3,123.80	1,805.80	137%
Subtotal-On-Street Meters		173,225.44	156,223.23	(17,794.92)	-10%
On-Street Construction-Related Meter Revenue					
	Contractor Permits	6,406.50	4,296.00	(2,110.50)	-33%
	Meter Hoods	9,184.64	112,328.42	103,143.78	1123%
	Construction Meter Removal	-	-	-	
Subtotal-On-Street Construction Related Revenue		15,591.14	116,624.42	101,033.28	648%
Total-On-Street Meters		188,816.58	272,847.65	83,238.36	44%
#2	Brayton Lot	10,760.59	8,399.00	(2,361.59)	-22%
#11	State St Campus	2,248.06	4,493.79	2,245.73	100%
#1	Blair Lot (#1)	4,629.29	5,169.37	540.08	12%
	Wilson Lot	6,835.81	3,965.00	(2,870.81)	-42%
#13	Cap Square No	17,522.40	26,373.68	8,851.28	51%
#6	Gov East	17,853.80	16,284.52	(1,569.28)	-9%
#9	Overture Center	4,905.56	12,139.82	7,234.26	147%
#12	SS Capitol-Monthly (non-LT Lease)	14,282.93	16,147.13	1,864.20	13%
Subtotal-Monthly Permit		79,038.44	92,972.31	13,933.87	18%
	Wingra Lot (Community Car)	-	-	-	
Subtotal-Long Term Parking Leases		8,535.07	9,498.75	963.68	11%
Total-Monthly Permit & Long-Term Parking Leases		87,573.51	102,471.06	14,897.55	17%
Miscellaneous Revenue					
	Operating Lease Payments	916.44	-	(916.44)	-10000%
	Property Sales	-	4,953.47	4,953.47	
	Other	131.48	45.00	(86.48)	-66%
Subtotal-Miscellaneous Revenue		1,047.92	4,998.47	3,950.55	377%
Summary-RP3 & Miscellaneous Revenue		5,018.69	7,111.61	2,092.92	42%
GRAND TOTALS		4,416,782.86	4,124,313.44	(292,469.42)	-7%

**Department of Transportation -- Parking Division
Revenue(a) for the Months of March, 2012 and 2013(c)**

	Facility	Spaces (c)		Days (c)		Avg Wkday Occy (c)		Revenues (c)		Rev/Space/Day (c)	
		Mar-12	Mar-13	Mar-12	Mar-13	Mar-12	Mar-13	Mar-12	Mar-13	Mar-12	Mar-13
Metered	13 Blair Lot	13	13	27	26	0%		412.41	\$ 612.54	\$ 1.17	\$ 1.81
	19 Lot 88 (Municipal Building)	17	17	27	26	59%	71%	866.15	\$ 831.03	\$ 1.89	\$ 1.88
	154 Brayton Lot Paystations	154	154	27	26	76%	77%	30,408.76	\$ 33,756.80	\$ 7.31	\$ 8.43
	Brayton Lot Meters	12	0	27	26	25%	0%	32.77	\$ -	\$ 0.10	\$ -
	53 Buckeye Lot Multi-Sp (f)	55	55	27	26	60%	37%	17,592.28	\$ 16,142.95	\$ 11.85	\$ 11.29
	22 Evergreen Lot	23	23	27	26	22%	30%	3,254.77	\$ 3,795.90	\$ 5.24	\$ 6.35
	19 Wingra Lot	19	19	27	26	0%	0%	542.62	\$ 872.72	\$ 1.06	\$ 1.77
	19 SS Capitol	19	19	27	26	26%	42%	3,705.32	\$ 6,752.92	\$ 7.22	\$ 13.67
	43 Cycles	31	43	27	26			122.01	\$ -	\$ 0.15	\$ -
Cashiered	412 Capitol Square N (c)	488	416	31	31	83%	67%	69,919.85	\$ 70,543.75	\$ 4.62	\$ 5.47
	427 Gov East (c)	431	426	31	31	75%	76%	123,175.76	\$ 136,699.79	\$ 9.22	\$ 10.35
	418 Overture Ctr (c)	478	426	31	31	66%	74%	83,697.53	\$ 104,172.43	\$ 5.65	\$ 7.89
	534 SS Campus-Frances (c) (SS Campus Combined Total)	1,057	996	31	31	65%	59%	271,359.74	\$ 237,014	\$ 8.28	\$ 7.68
	502 SS Campus-Lake (c)							205,573.12	\$ 185,298.41		
694 State St Capitol (c)	700	679	31	31	45%	39%	142,568.66	\$ 140,688.09	\$ 6.57	\$ 6.68	
Monthly	21 State St Campus Monthly (b) (d)	50	18	22	21	18%	43%	2,248.06	\$ 4,493.79	\$ -	\$ 11.89
	48 Blair Lot Monthly (b) (h)	44	45	22	21	93%	88%	4,586.78	\$ 5,169.37	\$ 4.74	\$ 5.47
	82 Brayton Lot Monthly (b)	74	83	22	21	102%	71%	9,941.62	\$ 8,399.00	\$ 6.11	\$ 4.82
	50 Wilson Lot Monthly (b) (h)	50	49	22	21	98%	98%	6,764.00	\$ 3,965.00	\$ 6.15	\$ 3.85
	194 Capitol Square N Monthly (b) (d)	125	189	22	21	98%	75%	18,778.50	\$ 26,373.68	\$ 6.83	\$ 6.64
	84 Gov East Monthly (b) (d)	85	84	22	21	88%	80%	16,382.83	\$ 16,284.52	\$ 8.76	\$ 9.23
	184 Overture Ctr Monthly (b) (d)	114	176	22	21	100%	70%	14,567.29	\$ 21,638.57	\$ 5.81	\$ 5.85
	112 SS Capitol Monthly (b) (d)	119	112	22	21	69%	60%	15,876.30	\$ 16,147.13	\$ 6.06	\$ 6.87
On-Street Metered	169 Campus Collection Area (e)	164	152	27	26	54%	37%	27,420.13	\$ 20,906.68	\$ 6.19	\$ 5.29
	25 Capitol Square Collection Area (e)	25	25	27	26	42%	52%	4,298.01	\$ 5,229.82	\$ 6.37	\$ 8.05
	94 CCB Collection Area (e)	90	101	27	26	74%	73%	16,656.08	\$ 15,040.39	\$ 6.85	\$ 5.73
	96 E Washington Collection Area (e)	96	97	27	26	47%	53%	5,213.84	\$ 4,910.99	\$ 2.01	\$ 1.95
	84 GEF Collection Area (e)	86	86	27	26	54%	58%	12,542.04	\$ 11,540.45	\$ 5.40	\$ 5.16
	99 MATC Collection Area (e)	100	100	27	26	36%	33%	12,011.75	\$ 12,593.08	\$ 4.45	\$ 4.84
	126 Meriter Collection Area (e)	112	134	27	26	44%	19%	12,777.98	\$ 11,427.42	\$ 4.23	\$ 3.28
	107 MMB Collection Area (e)	107	112	27	26	82%	67%	15,839.46	\$ 16,220.14	\$ 5.48	\$ 5.57
	125 Monroe Collection Area (e)	125	125	27	26	0%		11,713.78	\$ 13,219.39	\$ 3.47	\$ 4.07
	78 Schenks Collection Area (e)	79	44	27	26	0%		2,712.09	\$ 801.29	\$ 1.27	\$ 0.70
	116 State St Collection Area (e)	103	91	27	26	43%	57%	13,514.72	\$ 12,720.53	\$ 4.86	\$ 5.38
	195 University Collection Area (e)	187	195	27	26	55%	60%	27,436.00	\$ 24,980.28	\$ 5.43	\$ 4.93
	109 Wilson/Butler Collection Area (e)	110	133	27	26	52%	55%	8,086.98	\$ 6,367.29	\$ 2.72	\$ 1.84
	659 On Street Multi-Sp (g)	586	642	27	26	61%	42%	-	\$ 265.48	\$ -	\$ 0.02
Subtotal - Route Revenue	1,384	1,395	27	26	--	--	170,222.86	\$ 156,223.23	\$ 4.56	\$ 4.31	
Meter-Related Constrn Rev							15,043.00	\$ 116,624.42			
Total On-St Meter Revenue							185,265.86	\$ 272,847.65			
Miscellaneous							5,127.60	\$ 7,111.61			
Total (a)	5,542	5,437					1,027,197.47	\$ 1,134,313.44			

-105

\$ 107,115.97

Footnotes:

- (a) Excludes interest on investments
- (b) -Most of these spaces are available to the public on nights and weekends.
- (c) -Garage cashiered occupancies are based on data collected from the Zeag system for the peak weekday hours of 10AM-2PM.
- (d) -Garage monthly occupancies are based on data collected from the Zeag system for the maximum number of permit parkers at any time of a day.
- (e) - Occupancies are based on monthly observational surveys performed on a single day, as well as Metric/Aslan system data.
Prior to 2013, monthly occupancy data was based on the assumption that monthly parkers had 100% occupancies.
- (f) - Buckeye Lot Multi-Space occupancies are based on Metric/Aslan data.
- (g) Multi-space occupancy rates are not comparable to occupancy rates for metered collection routes because of differing data collection methodologies.
- (h) Blair and Wilson Lot Monthly Parker occupancy is not based on actual use; it is based on the total permits in use divided by the total available permits .
- (y) -Maximum available revenue producing spaces.
- (z) - Average available revenue producing spaces (excluding spaces that are out of service).

Available Spaces indicates total number of revenue producing spaces for each category that exist in the parking system. For example, Gov East has in Jan 2013 425 Cashiered spaces and 76 monthly spaces for a total of 511. Generally, the cashiered spaces will fluctuate over time based on the number of monthly parkers and out-of-service spaces. The distribution of cashiered and monthly spaces represents a snapshot of the system. Another change from previous years involves occupancy rates for monthly parkers, in the garages These rates are now based on actual daily zeag counts as the cashiered occupancy data have been for a number of years.

Department of Transportation -- Parking Division

YTD Revenue Total/Occupancy Average -- THRU MAR 2012 vs 2013

	Facility	Spaces (c)		Days (c)		Avg Wkday Occy (c)		Revenues (c)		Rev/Space/Day (c)	
		YTD-12	YTD-13	YTD-12	YTD-13	YTD-12	YTD-13	YTD-12	YTD-13	YTD-12	YTD-13
Metered Lots	13 Blair Lot	13	13	26	25	--	--	\$ 1,021.17	\$ 1,594.99	\$ 3.06	\$ 4.91
	19 Lot 88 (Municipal Building)	15	17	26	25	55%	63%	\$ 2,519.85	\$ 2,648.52	\$ 6.40	\$ 6.23
	154 Brayton Lot Paystations	154	154	26	25	74%	79%	\$ 81,200.77	\$ 95,816.19	\$ 20.54	\$ 24.89
	Brayton Lot Meters	12	0	26	25	28%	0%	\$ 209.11		\$ 0.68	\$ -
	53 Buckeye Lot Multi-Sp (f)	55	54	26	25		32%	\$ 45,227.19	\$ 42,974.00	\$ 32.04	\$ 31.83
	22 Evergreen Lot	23	23	26	25	--	35%	\$ 10,234.29	\$ 11,122.53	\$ 17.34	\$ 19.34
	19 Wingra Lot	19	19	26	25	--	11%	\$ 1,850.46	\$ 2,464.48	\$ 3.79	\$ 5.19
	19 SS Capitol	19	19	26	25	21%	32%	\$ 8,555.60	\$ 18,670.72	\$ 17.54	\$ 39.31
	43 Cycles	41	43	26	25	--		\$ 122.01	\$ -	\$ 0.12	\$ -
	415 Capitol Square N (c)	472	382	30	30	85%	76%	\$ 197,312.43	\$ 207,414.01	\$ 13.79	\$ 18.08
Cashiered	427 Gov East (c)	417	387	30	30	76%	78%	\$ 348,229.21	\$ 379,909.41	\$ 27.51	\$ 32.72
	414 Overture Ctr (c)	543	411	30	30	59%	75%	\$ 220,071.22	\$ 269,947.29	\$ 13.35	\$ 21.91
	534 SS Campus-Frances (c)							\$ 164,773.47	\$ 155,305.53		
	(SS Campus Combined Total)	1026	977	30	30	55%	59%	\$ 671,500.24	\$ 662,226.06	\$ 21.57	\$ 22.59
	507 SS Campus-Lake (c)							\$ 506,726.77	\$ 506,920.53		
	660 State St Capitol (c)	692	645	30	30	49%	48%	\$ 350,638.35	\$ 374,225.46	\$ 16.70	\$ 19.33
	17 State St Campus Monthly (b) (d)	50	15	22	21	14%	48%	\$ 4,059.38	\$ 12,783.08	\$ 3.75	\$ 40.58
	46 Blair Lot Monthly (b) (h)	44	44	22	21	94%	87%	\$ 12,810.10	\$ 15,057.37	\$ 13.44	\$ 16.30
	84 Brayton Lot Monthly (b)	74	66	22	21	101%	88%	\$ 28,253.35	\$ 33,713.16	\$ 17.62	\$ 24.32
	51 Wilson Lot Monthly (b) (h)	50	50	22	21	96%	98%	\$ 17,687.38	\$ 16,481.00	\$ 16.33	\$ 15.80
Monthly	191 Capitol Square N Monthly (b) (d)	125	171	22	21	98%	73%	\$ 54,239.93	\$ 75,969.15	\$ 20.03	\$ 21.16
	84 Gov East Monthly (b) (d)	85	79	22	21	93%	80%	\$ 50,343.81	\$ 47,813.24	\$ 27.34	\$ 28.94
	188 Overture Ctr Monthly (b) (d)	75	153	22	21	100%	66%	\$ 41,228.85	\$ 65,510.05	\$ 25.26	\$ 20.39
	127 SS Capitol Monthly (b) (d)	119	93	22	21	69%	63%	\$ 35,169.48	\$ 46,834.70	\$ 13.64	\$ 24.07
	169 Campus Collection Area (e)	164	152	26	25	48%	37%	\$ 65,868.41	\$ 54,815.31	\$ 15.65	\$ 14.43
	25 Capitol Square Collection Area (e)	25	25	26	25	47%	50%	\$ 13,083.73	\$ 14,404.33	\$ 20.39	\$ 23.05
	94 CCB Collection Area (e)	94	101	26	25	71%	74%	\$ 46,847.63	\$ 45,583.54	\$ 19.42	\$ 18.05
	96 E Washington Collection Area (e)	97	97	26	25	42%	54%	\$ 14,267.14	\$ 13,959.27	\$ 5.75	\$ 5.76
	84 GEF Collection Area (e)	86	86	26	25	55%	66%	\$ 33,981.06	\$ 34,476.02	\$ 15.45	\$ 16.04
	99 MATC Collection Area (e)	100	100	26	25	32%	46%	\$ 32,833.81	\$ 35,055.56	\$ 12.79	\$ 14.02
On-Street Metered	126 Meriter Collection Area (e)	119	119	26	25	36%	30%	\$ 32,745.59	\$ 32,106.79	\$ 10.75	\$ 10.76
	107 MMB Collection Area (e)	106	112	26	25	66%	77%	\$ 43,880.96	\$ 46,878.85	\$ 16.08	\$ 16.74
	125 Monroe Collection Area (e)	125	125	26	25	0%		\$ 30,272.98	\$ 31,180.36	\$ 9.44	\$ 9.98
	79 Schenks Collection Area (e)	76	53	26	25	0%		\$ 5,981.72	\$ 5,076.90	\$ 3.07	\$ 3.81
	116 State St Collection Area (e)	103	98	26	25	46%	51%	\$ 34,529.07	\$ 34,286.00	\$ 13.02	\$ 13.99
	195 University Collection Area (e)	187	162	26	25	50%	58%	\$ 72,202.76	\$ 70,533.76	\$ 15.04	\$ 17.38
	109 Wilson/Butler Collection Area (e)	110	154	26	25	56%	55%	\$ 19,718.50	\$ 19,679.25	\$ 6.98	\$ 5.12
	659 On Street Multi-Sp (g)	584	456	26	25	49%	42%	\$ -	\$ 714.34	\$ -	\$ 0.06
	Subtotal - Route Revenue	1,392	1,385	26	25	--	--	\$ 446,213.36	\$ 438,750.28	\$ 12.49	\$ 12.67
	Meter-Related Constrn Rev							\$ 31,124.00	\$ 184,871.92		
Total On-St Meter Revenue							\$ 477,337.36	\$ 623,622.20			
Miscellaneous	0	0					\$ 12,167.49	\$ 13,437.11			
Total (a)	5,516	5,200					\$ 2,671,989.02	\$ 3,020,234.71			

-317

\$ 348,245.69

Footnotes:

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Work Order Incidents in City Parking Facilities (January 2010 - October 2012)

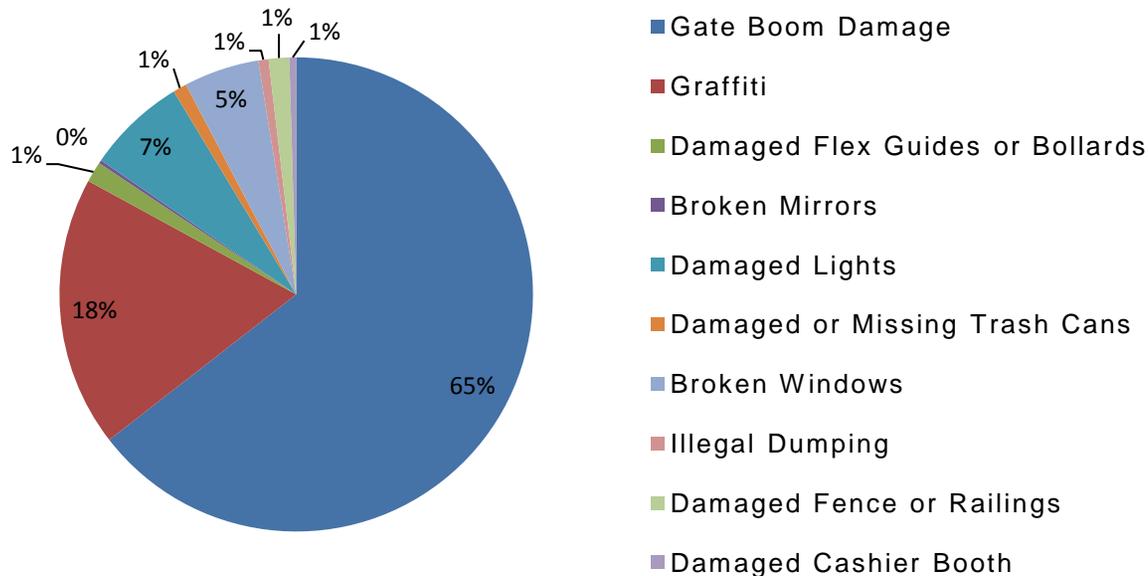
	Gate Boom Damage	Graffiti	Damaged Flex Guides or Bollards	Broken Mirrors	Damaged Lights	Damaged or Missing Trash Cans	Broken Windows	Illegal Dumping	Damaged Fence or Railings	Damaged Cashier Booth
Brayton Lot	25	1	0	0	0	0	1	0	0	0
Buckeye Lot	0	3	0	0	0	0	0	0	0	0
CSN Garage	42	14	3	1	2	2	4	0	0	0
GE Garage	52	2	2	0	9	0	10	0	0	0
OC Garage	27	8	0	0	1	0	2	1	1	0
Frances Garage	86	26	0	0	0	2	1	0	0	2
Lake Garage	15	3	0	0	4	0	0	1	0	0
SSCo Garage	29	22	1	0	13	0	4	1	5	0
Totals:	276	79	6	1	29	4	22	3	6	2



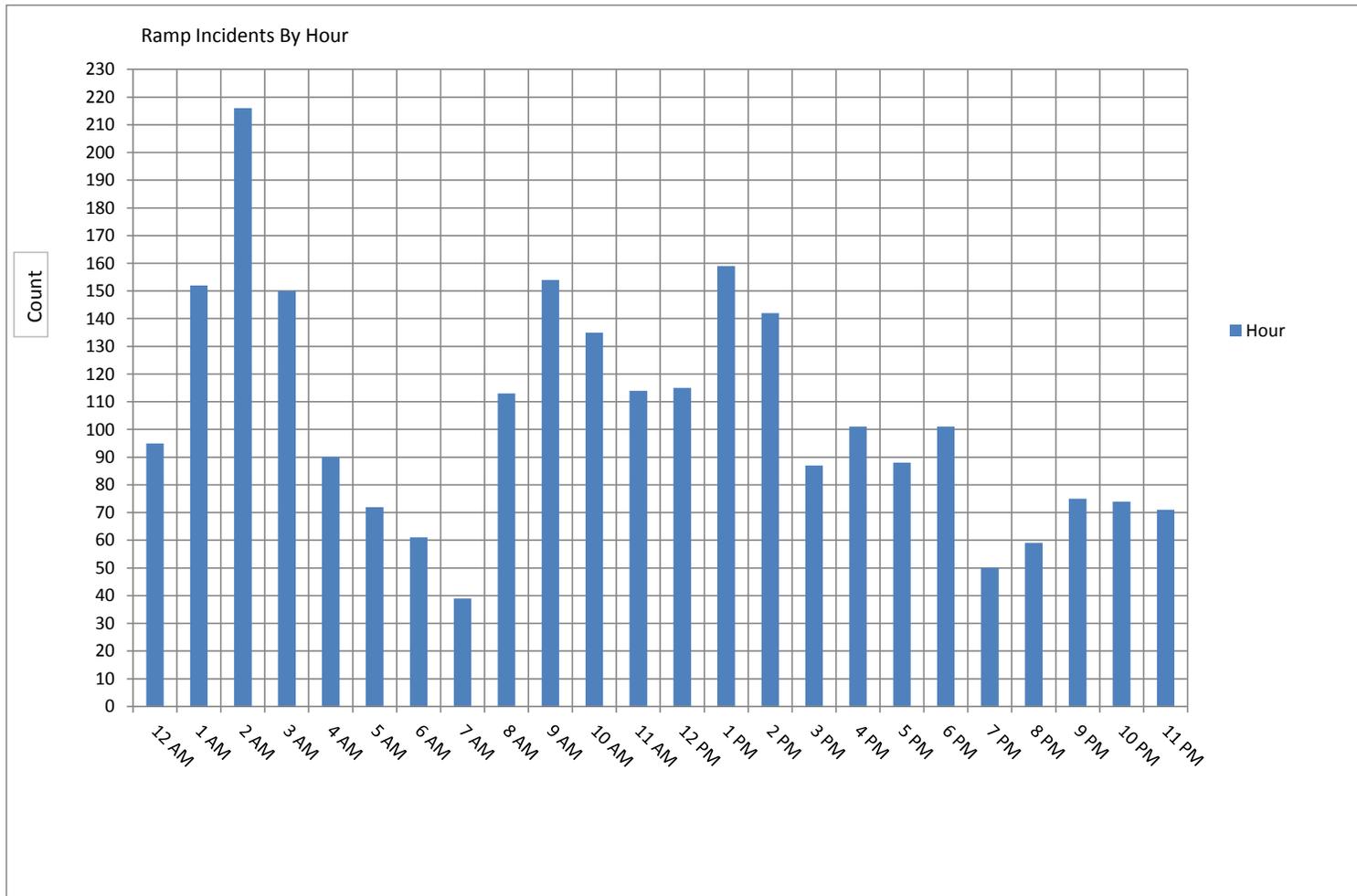
Costing

\$ 16,231.56 (276 X 1 hour truck & Operator @ \$58.81)

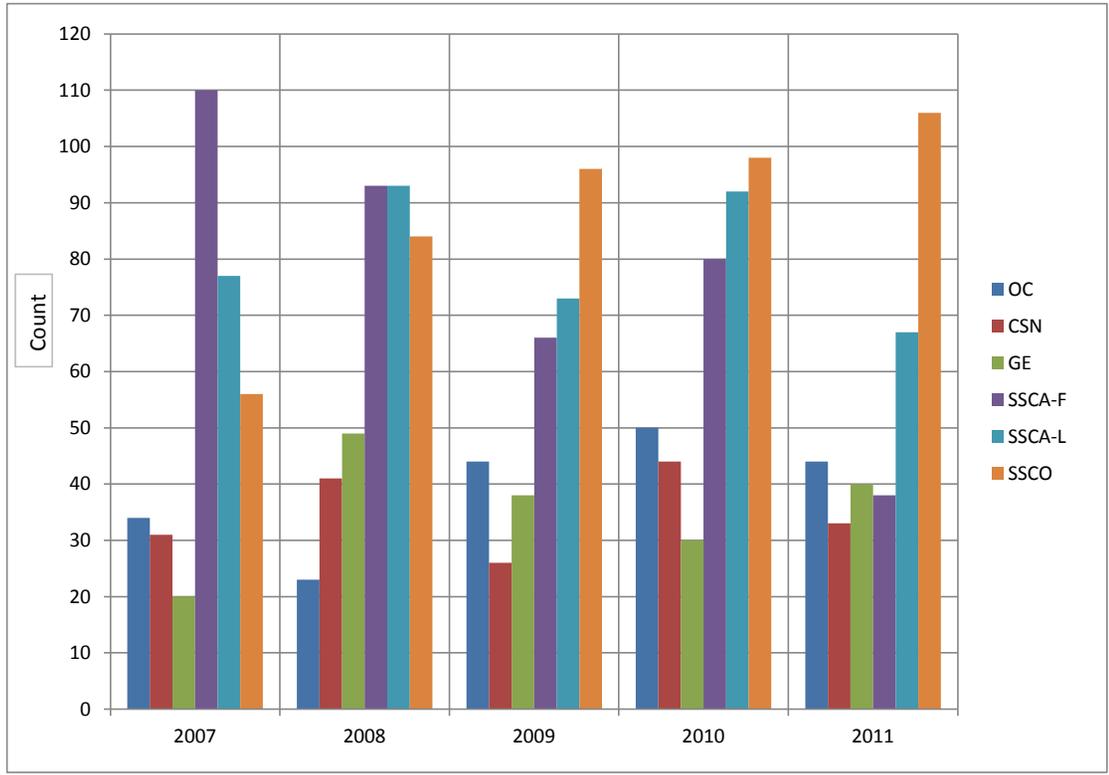
\$ 7,418.00 (Amount paid to contractor)



Ramp Incidents By Hour 2007-2011



Ramp Incidents 2007-2011



Year	OC	CSN	GE	SSCA-F	SSCA-L	SSCO	Total
2007	34	31	20	110	77	56	328
2008	23	41	49	93	93	84	383
2009	44	26	38	66	73	96	343
2010	50	44	30	80	92	98	394
2011	44	33	40	38	67	106	328
Total	195	175	177	387	402	440	1776
Avg	39	35	35	77	80	88	355
Mean	44	33	38	80	77	96	343

Exits	OC	CSN	GE	SSCA-F	SSCA-L	SSCO	Total
2011	213,966	212,252	311,438		657,676	350,049	1,745,381
2010	189,351	183,906	299,216		699,285	366,273	1,738,031

Note: Exits for SSCA-F and SSCA-L are combined. Zeag equipment treats them as one facility.