

Parking

Agency Overview

Agency Mission

The Parking Division manages Madison's on- and off-street parking supply to support sustainable transportation choices while providing equitable access to Madison businesses, events, and residents.

Agency Overview

The goal of the Agency is to provide continuous improvement for the customer experience and to improve the City's parking infrastructure. The Parking Division will advance this goal through system efficiencies, expanding cross-training for continuity of operations, and upgrading its off-street parking access and revenue control system.

Budget Service Changes

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. Parking's 2025 budget service structure has been changed from the 2024 adopted budget. Since there were changes to services, the budget does not show a full history at the service level. The budget does show a full history at the agency level by fund and by major expenditure category.

The 2024 Adopted Budget included the following service(s):

- Garage Parking
- Lot Parking
- On Street Parking
- Parking Enforcement
- Parking Operations

The 2025 Adopted Budget has been updated to the following service(s):

- Garage Parking
- Lot Parking
- On Street Parking
- Parking Administration and Operations
- Parking Enforcement
- Transportation Demand Management

2025 Budget Highlights

Agency-Wide Changes

- Assumes charge revenues at 83% of pre-pandemic levels with a \$1.7 million increase compared to the 2024 budget.
- Increases permit revenues by \$640,000 based on recent trends.
- Utilizes \$2.6 million in Parking reserves.
- Lowers compensated absence expenses by \$138,500 to align with recent trends.
- Includes a reorganization that results in a 9.25 FTE reduction in authorized positions and \$557,600 in personnel savings.
 - Removes 16.45 FTE vacant Cashier positions (Reduction: \$1.3 million)
 - Creates 4.0 FTE Customer Service Ambassadors (Increase: \$281,300)
 - Creates a 1.0 FTE Field Operations Manager (Classification: Traffic Operations Manager; Increase: \$129,000)

- Creates a 1.0 FTE Parking Enforcement Manager (Classification: Traffic Operations Supervisor; Increase: \$110,600)
- Creates a 1.0 FTE Finance and Administration Manager (Increase: \$110,600)
- Reclasses a Parking Analyst position to a Data Analyst 4 (Reduction: \$22,300)
- Reclasses 4.8 FTE Parking Revenue Leadworker, 2.0 FTE Parking Enforcement Leadworker, and 1.0 FTE Parking Maintenance Worker 2 positions into 8.0 FTE Field Service Leadworker 2 positions (Increase: 0.2 FTE and \$65,400)
- Reclasses a 1.0 FTE Parking Maintenance Supervisor, 1.0 FTE Parking Revenue Supervisor, and 1.0 Parking Operations Supervisor into 3.0 FTE Field Ops Supervisor positions (Increase: \$28,800)
- Reclasses a Civil Tech 2 position to a GIS 2 position (Increase: \$10,000)
- Reclasses an Economic Development Program Coordinator position to an Administrative Analyst 2 position (Increase: \$3,500)
- Reclasses an Administrative Supervisor position to an Administrative Services Supervisor (Increase: \$7,000)
- Reclasses a Parking Operations Assistant to a Technology Operations Assistant (Increase: \$1,900)

Service: Garage Parking

- \$1.2 million in debt service payments associated with the State Street Campus Garage replacement are funded by the Debt Service Fund in 2025.

Service: Lot Parking

- Budget maintains current level of service.

Service: On Street Parking

- Includes \$200,000 in revenues and expenses related to mobile application credit card transactions at metered spaces. A convenience fee charged to customers will show as additional meter revenue to Parking but will be used to pay monthly credit card processing fees to the vendor.

Service: Parking Administration and Operations

- Service was renamed from Parking Operations.
- Budget maintains current level of service.

Service: Parking Enforcement

- The 2024 budget approved the deposit of incremental towing fee increases to the Parking Fund rather than the General Fund. The revenues to the Parking Fund are expected to be \$200,000 in 2025. (Increase: \$35,000)

Service: Transportation Demand Management

- New service in 2025 budget. New service was previously a portion of the budget in the former Parking Operations service.

Parking

Function: Transportation

Budget Overview

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Parking Utility	15,262,553	17,093,846	15,395,140	18,658,726	17,516,551	17,516,551
Total	\$ 15,262,553	\$ 17,093,846	\$ 15,395,140	\$ 18,658,726	\$ 17,516,551	\$ 17,516,551

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Garage Parking				8,529,282	7,381,503	7,381,503
Lot Parking				216,323	215,052	215,052
On Street Parking				1,456,686	1,465,289	1,465,289
Parking Administration And Operations				3,762,493	3,730,027	3,730,027
Parking Enforcement				4,581,094	4,610,104	4,610,104
Parking Operations				-	-	-
Transportation Demand Management				112,847	114,575	114,575
Total	\$ 15,262,553	\$ 17,093,846	\$ 15,395,140	\$ 18,658,726	\$ 17,516,551	\$ 17,516,551

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Charges For Services	(10,632,118)	(9,505,613)	(11,066,072)	(11,200,000)	(11,200,000)	(11,200,000)
Licenses And Permits	(2,791,472)	(2,559,852)	(3,321,474)	(3,200,000)	(3,200,000)	(3,200,000)
Fine Forfeiture Asmt	-	(165,000)	(204,960)	(200,000)	(200,000)	(200,000)
Invest Other Contrib	(926,235)	(40,000)	(791,104)	(100,000)	(100,000)	(100,000)
Misc Revenue	(768,777)	(10,000)	(10,000)	(210,000)	(210,000)	(210,000)
Other Finance Source	(33,030)	(4,813,381)	(1,530)	(3,748,726)	(2,606,551)	(2,606,551)
Transfer In	(110,920)	-	-	-	-	-
Total	\$ (15,262,553)	\$ (17,093,846)	\$ (15,395,140)	\$ (18,658,726)	\$ (17,516,551)	\$ (17,516,551)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Salaries	6,127,096	7,905,678	6,292,072	7,692,661	7,629,806	7,629,806
Benefits	2,111,680	2,528,754	2,194,384	2,788,382	2,913,178	2,913,178
Supplies	273,331	433,565	312,511	433,566	433,566	433,566
Purchased Services	2,863,648	3,671,191	3,224,912	3,871,191	3,871,191	3,871,191
Debt Othr Financing	985,868	-	448,688	-	-	-
Inter Depart Charges	1,068,742	1,054,657	1,054,657	1,172,674	1,168,810	1,168,810
Inter Depart Billing	(2,453)	-	-	-	-	-
Transfer Out	1,834,639	1,500,000	1,867,915	2,700,252	1,500,000	1,500,000
Total	\$ 15,262,553	\$ 17,093,846	\$ 15,395,140	\$ 18,658,726	\$ 17,516,551	\$ 17,516,551

Parking

Function:

Transportation

*Service Overview***Service:** Garage Parking

Service Description

This service operates six city garages: Capitol Square North Garage, Wilson Street Garage, Overture Center Garage, South Livingston Street (Capitol East) Garage, State Street Campus Garage, and State Street Capitol Garage. The goals of the service are to provide a high quality user experience; serve and balance the parking needs of residents, visitors, businesses, and events; and continuously improve operations and efficiency.

Activities Performed by this Service

- Facility Operations: Manage six public parking garages.
- Monthly and Long-term Leases: Manage monthly parking permits at the garages.
- Structural Maintenance and Repair: Oversee the structural repairs and engineering consulting services at the garages.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				-	-	-
Other-Expenditures				8,529,282	7,381,503	7,381,503
Total				\$ 8,529,282	\$ 7,381,503	\$ 7,381,503

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(10,920,039)	(10,920,039)	(10,920,039)
Personnel				3,523,374	3,577,150	3,577,150
Non-Personnel				4,954,573	3,754,321	3,754,321
Agency Charges				51,335	50,032	50,032
Total				\$ (2,390,757)	\$ (3,538,536)	\$ (3,538,536)

Parking

Function:

Transportation

*Service Overview***Service:** Lot Parking

Service Description

This service operates five parking lots: Blair Lot, Buckeye Lot, Evergreen Lot, Wilson Lot, and Wingra Lot. The goals of the service are to continue to meet the unique parking demands that each surface lot serves, increase utilization during off-peak timeframes, and encourage the use of surface lots before using on-street parking to accommodate special event parking needs.

Activities Performed by this Service

- Monthly Permits: Manage monthly parking permits at the parking lots.
- Facility Operations: Oversee the operation and maintenance of six parking lots.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				-	-	-
Other-Expenditures				216,323	215,052	215,052
Total				\$ 216,323	\$ 215,052	\$ 215,052

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(380,151)	(380,151)	(380,151)
Personnel				-	-	-
Non-Personnel				179,503	179,503	179,503
Agency Charges				36,820	35,549	35,549
Total				\$ (163,828)	\$ (165,099)	\$ (165,099)

Parking

Function:

Transportation

*Service Overview***Service:** On Street Parking

Service Description

This service operates on-street parking through meters in the downtown area and through a residential permit process in the nearby neighborhoods. The goals of the service are to manage on-street parking restrictions, rates, and programs to address the needs of the location and to provide convenient and available parking in accordance with transportation policies.

Activities Performed by this Service

- On-Street Meters: Manage approximately 1,300 on-street metered spaces.
- Residential Parking Permit Program (RP3): Administer the program.
- Other On-Street Restrictions: Administer loading zone, ADA, time limit restrictions (non-RP3), and temporary no-parking restrictions.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				-	-	-
Other-Expenditures				1,456,686	1,465,289	1,465,289
Total				\$ 1,456,686	\$ 1,465,289	\$ 1,465,289

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(3,299,810)	(3,299,810)	(3,299,810)
Personnel				790,066	799,933	799,933
Non-Personnel				616,145	616,145	616,145
Agency Charges				50,475	49,211	49,211
Total				\$ (1,843,124)	\$ (1,834,521)	\$ (1,834,521)

Parking

Function:

Transportation

Service Overview

Service: Parking Administration And Operations

Service Description

This service includes administrative staff in the Parking Division, the overall management and supervision of maintenance and revenue staff, and all areas of parking not included above. The goals of the service are continuous improvement and flexibility to adapt to changes in transportation demand and behavior, changing technology, and user expectations; maintaining financial sustainability, while balancing strategies to provide affordable access; encouraging the use of other forms of transportation; balancing parking demand across the system to provide reliable availability; and generating sufficient revenue to fund operating and capital costs.

Activities Performed by this Service

- Management: General management and administrative support for the Parking Division.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				-	-	-
Other-Expenditures				3,762,493	3,730,027	3,730,027
Total				\$ 3,762,493	\$ 3,730,027	\$ 3,730,027

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(1,790,759)	(1,278,660)	(1,278,660)
Personnel				2,401,846	2,369,406	2,369,406
Non-Personnel				359,984	359,984	359,984
Agency Charges				1,000,663	1,000,638	1,000,638
Total				\$ 1,971,734	\$ 2,451,368	\$ 2,451,368

Parking

Function:

Transportation

*Service Overview***Service:** Parking Enforcement

Service Description

This service ensures safe and efficient movement of vehicular and pedestrian traffic related to public and private parking along the City's streets and highways.

Activities Performed by this Service

- Enforcement: Monitor and enforce on-street parking meters, loading zones, and time-restricted parking, including the Residential Permit Program.
- Other Efforts: Monitor and enforce activities related to vehicular storage and abandonments, peak-hour towing efforts, private property complaints, school zone enforcement, special event parking restrictions, and all other on-street parking restrictions.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				-	-	-
Other-Expenditures				4,581,094	4,610,104	4,610,104
Total				\$ 4,581,094	\$ 4,610,104	\$ 4,610,104

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(2,216,038)	(1,601,784)	(1,601,784)
Personnel				3,652,909	3,681,920	3,681,920
Non-Personnel				894,804	894,804	894,804
Agency Charges				33,380	33,380	33,380
Total				\$ 2,365,056	\$ 3,008,320	\$ 3,008,320

Parking

Function:

Transportation

*Service Overview***Service:** Transportation Demand Management

Service Description

This service focuses on using strategies to maximize the efficiency of our transportation systems, which will lead to improved mobility, reduced congestion, and lower carbon emissions. It aims to provide all people with transportation options that enable them to travel from their location to a destination in an affordable, efficient, and sustainable way.

Activities Performed by this Service

- Program management: Review and ensure TDM plans meet minimum requirements.
- Enforcement: Perform site visits to verify that TDM measures are used appropriately.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				-	-	-
Other-Expenditures				112,847	114,575	114,575
Total				\$ 112,847	\$ 114,575	\$ 114,575

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				(51,929)	(36,107)	(36,107)
Personnel				112,847	114,575	114,575
Non-Personnel				-	-	-
Agency Charges				-	-	-
Total				\$ 60,918	\$ 78,468	\$ 78,468

Parking

Function: Transportation

Line Item Detail

Agency Primary Fund: Parking Utility

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Charges For Services						
Program Income Principal	(1,870)	-	-	-	-	-
Reimbursement Of Expense	(13,381)	-	-	-	-	-
Cashiered Revenue	(7,612,866)	(6,104,571)	(7,934,970)	(7,897,395)	(7,897,395)	(7,897,395)
Metered Revenue	(3,004,001)	(3,401,042)	(3,131,102)	(3,302,605)	(3,302,605)	(3,302,605)
Charges For Services Total	\$ (10,632,118)	\$ (9,505,613)	\$ (11,066,072)	\$ (11,200,000)	\$ (11,200,000)	\$ (11,200,000)
Licenses And Permits						
Occupancy Permits	(70,143)	-	(68,740)	-	-	-
Parking Permits	(2,679,506)	(2,553,652)	(3,211,747)	(3,132,892)	(3,132,892)	(3,132,892)
Other Permits	(41,823)	(6,200)	(40,987)	(67,108)	(67,108)	(67,108)
Licenses And Permits Total	\$ (2,791,472)	\$ (2,559,852)	\$ (3,321,474)	\$ (3,200,000)	\$ (3,200,000)	\$ (3,200,000)
Fine Forfeiture Asmt						
Parking Violations	-	(165,000)	(204,960)	(200,000)	(200,000)	(200,000)
Fine Forfeiture Asmt Total	\$ -	\$ (165,000)	\$ (204,960)	\$ (200,000)	\$ (200,000)	\$ (200,000)
Invest Other Contrib						
Interest	(791,104)	(40,000)	(791,104)	(100,000)	(100,000)	(100,000)
Interest on Leases	(135,131)	-	-	-	-	-
Invest Other Contrib Total	\$ (926,235)	\$ (40,000)	\$ (791,104)	\$ (100,000)	\$ (100,000)	\$ (100,000)
Misc Revenue						
Easements	(439)	-	-	-	-	-
Lease Revenue	(737,905)	-	-	-	-	-
Miscellaneous Revenue	(30,433)	(10,000)	(10,000)	(210,000)	(210,000)	(210,000)
Misc Revenue Total	\$ (768,777)	\$ (10,000)	\$ (10,000)	\$ (210,000)	\$ (210,000)	\$ (210,000)
Other Finance Source						
Sale Of Assets	(33,030)	-	(1,530)	-	-	-
Fund Balance Applied	-	(4,813,381)	-	(3,748,726)	(2,606,551)	(2,606,551)
Other Finance Source Total	\$ (33,030)	\$ (4,813,381)	\$ (1,530)	\$ (3,748,726)	\$ (2,606,551)	\$ (2,606,551)
Transfer In						
Transfer In From General	(99,743)	-	-	-	-	-
Transfer In From Grants	(119)	-	-	-	-	-
Transfer In From Insurance	(11,058)	-	-	-	-	-
Transfer In Total	\$ (110,920)	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries						
Permanent Wages	5,787,525	7,687,984	5,861,388	7,924,819	7,924,819	7,924,819
Salary Savings	-	(384,901)	-	(1,635,152)	(1,539,960)	(1,539,960)
Pending Personnel	-	43,795	-	902,694	744,647	744,647
Premium Pay	28,543	60,000	28,543	40,000	40,000	40,000
Workers Compensation Wages	11,999	9,000	9,000	9,000	9,000	9,000
Compensated Absence	9,358	238,500	40,292	100,000	100,000	100,000
Hourly Wages	212,375	200,000	269,716	270,000	270,000	270,000
Overtime Wages Permanent	74,937	50,000	79,133	80,000	80,000	80,000
Overtime Wages Hourly	-	500	-	500	500	500
Election Officials Wages	2,360	800	4,000	800	800	800
Salaries Total	\$ 6,127,096	\$ 7,905,678	\$ 6,292,072	\$ 7,692,661	\$ 7,629,806	\$ 7,629,806

Parking

Function: Transportation

Line Item Detail

Agency Primary Fund: Parking Utility

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Benefits						
Comp Absence Escrow	35,979	100,000	62,339	100,000	100,000	100,000
Unemployment Benefits	-	40,000	-	40,000	40,000	40,000
Health Insurance Benefit	1,137,690	1,262,440	1,182,824	1,430,022	1,552,585	1,552,585
Wage Insurance Benefit	18,600	18,008	18,994	19,124	19,124	19,124
WRS	409,857	479,457	413,412	546,810	550,776	550,776
FICA Medicare Benefits	453,587	570,083	454,142	585,992	584,259	584,259
Post Employment Health Plans	55,967	58,766	62,673	66,434	66,434	66,434
Benefits Total	\$ 2,111,680	\$ 2,528,754	\$ 2,194,384	\$ 2,788,382	\$ 2,913,178	\$ 2,913,178
Supplies						
Office Supplies	7,333	11,550	7,333	11,550	11,550	11,550
Copy Printing Supplies	8,467	27,500	8,467	27,500	27,500	27,500
Furniture	1,216	6,600	1,216	6,600	6,600	6,600
Hardware Supplies	28,674	75,300	31,000	75,300	75,300	75,300
Software Lic & Supplies	8,275	5,500	8,275	5,500	5,500	5,500
Postage	5,093	7,150	9,671	7,150	7,150	7,150
Books & Subscriptions	-	825	-	825	825	825
Work Supplies	56,871	70,340	79,620	70,341	70,341	70,341
Janitorial Supplies	11,077	19,800	10,164	19,800	19,800	19,800
Medical Supplies	515	550	550	550	550	550
Safety Supplies	4,908	6,050	6,050	6,050	6,050	6,050
Snow Removal Supplies	346	5,500	346	5,500	5,500	5,500
Uniform Clothing Supplies	12,110	22,550	12,110	22,550	22,550	22,550
Building	1,057	550	550	550	550	550
Building Supplies	17,504	16,500	17,504	16,500	16,500	16,500
Electrical Supplies	2,907	13,200	2,907	13,200	13,200	13,200
HVAC Supplies	904	4,400	904	4,400	4,400	4,400
Plumbing Supplies	1,975	2,200	3,059	2,200	2,200	2,200
Machinery And Equipment	6,502	16,500	15,187	16,500	16,500	16,500
Equipment Supplies	97,599	121,000	97,599	121,000	121,000	121,000
Supplies Total	\$ 273,331	\$ 433,565	\$ 312,511	\$ 433,566	\$ 433,566	\$ 433,566

Parking

Function: Transportation

Line Item Detail

Agency Primary Fund: Parking Utility

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Purchased Services						
Natural Gas	18,959	73,232	23,430	73,232	73,232	73,232
Electricity	283,922	300,000	283,922	300,000	300,000	300,000
Water	35,766	35,363	34,298	35,363	35,363	35,363
Stormwater	7,522	16,751	5,527	16,751	16,751	16,751
Telephone	2,661	10,500	8,569	10,500	10,500	10,500
Cellular Telephone	25,713	24,000	35,839	24,000	24,000	24,000
Systems Comm Internet	97,631	46,500	108,900	46,500	46,500	46,500
Building Improv Repair Maint	233,775	700,445	497,952	700,445	700,445	700,445
Waste Disposal	-	-	125	-	-	-
Elevator Repair	88,247	36,000	26,200	36,000	36,000	36,000
Facility Rental	-	5,000	-	5,000	5,000	5,000
Landfill	-	500	-	500	500	500
Snow Removal	116,424	245,000	152,294	245,000	245,000	245,000
Comm Device Mntc	-	20,000	-	20,000	20,000	20,000
Equipment Mntc	73,886	100,000	73,886	100,000	100,000	100,000
System & Software Mntc	126,512	149,900	126,512	149,900	149,900	149,900
Rental Of Equipment	-	5,000	-	5,000	5,000	5,000
Sidewalk Mntc	301	30,000	-	30,000	30,000	30,000
Recruitment	147	500	168	500	500	500
Mileage	653	10,000	653	10,000	10,000	10,000
Conferences & Training	13,195	10,000	13,164	10,000	10,000	10,000
Memberships	988	2,000	988	2,000	2,000	2,000
Uniform Laundry	44,548	40,000	44,548	40,000	40,000	40,000
Audit Services	8,000	8,000	8,000	8,000	8,000	8,000
Bank Services	5,154	10,000	6,000	10,000	10,000	10,000
Credit Card Services	676,298	600,000	676,298	800,000	800,000	800,000
Delivery Freight Charges	2,100	500	500	500	500	500
Storage Services	199	-	122	-	-	-
Consulting Services	94,033	150,000	94,033	150,000	150,000	150,000
Advertising Services	5,250	6,000	6,000	6,000	6,000	6,000
Parking Towing Services	634,340	700,000	666,855	700,000	700,000	700,000
Security Services	230,687	290,000	295,756	290,000	290,000	290,000
Other Services & Expenses	6,901	15,000	10,873	15,000	15,000	15,000
Taxes & Special Assessments	22,500	30,000	22,500	30,000	30,000	30,000
Permits & Licenses	7,337	1,000	1,000	1,000	1,000	1,000
Purchased Services Total	\$ 2,863,648	\$ 3,671,191	\$ 3,224,912	\$ 3,871,191	\$ 3,871,191	\$ 3,871,191
Debt Othr Financing						
Fund Balance Generated	985,868	-	448,688	-	-	-
Debt Othr Financing Total	\$ 985,868	\$ -	\$ 448,688	\$ -	\$ -	\$ -
Inter Depart Charges						
ID Charge From GF	53,836	57,341	57,341	57,052	57,052	57,052
ID Charge From Attorney	10,669	23,565	23,565	15,882	15,882	15,882
ID Charge From Civil Rights	27,851	29,679	29,679	34,418	34,418	34,418
ID Charge From Finance	257,150	160,094	160,094	162,644	162,644	162,644
ID Charge From Human Resour	62,373	85,375	85,375	86,623	86,623	86,623
ID Charge From Information Te	227,229	263,911	263,911	274,925	274,925	274,925
ID Charge From Mayor	50,305	52,116	52,116	57,850	57,850	57,850
ID Charge from EAP	7,744	8,511	8,511	6,982	6,982	6,982
ID Charge From Engineering	55,570	88,950	88,950	148,918	148,918	148,918
ID Charge From Fleet Services	151,231	89,505	89,505	111,928	108,064	108,064
ID Charge From Traffic Eng	17,033	32,458	32,458	33,924	33,924	33,924
ID Charge From Insurance	101,073	113,693	113,693	138,100	138,100	138,100
ID Charge From Workers Comp	46,678	49,459	49,459	43,428	43,428	43,428
Inter Depart Charges Total	\$ 1,068,742	\$ 1,054,657	\$ 1,054,657	\$ 1,172,674	\$ 1,168,810	\$ 1,168,810
Inter Depart Billing						
ID Billing To Engineering	(2,144)	-	-	-	-	-
ID Billing To Transit	(310)	-	-	-	-	-
Inter Depart Billing Total	\$ (2,453)	\$ -	\$ -	\$ -	\$ -	\$ -

Parking

Function: Transportation

Line Item Detail

Agency Primary Fund: Parking Utility

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Transfer Out						
Transfer Out To General	1,834,639	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Transfer Out To Debt Service	-	-	367,915	1,200,252	-	-
Transfer Out Total	\$ 1,834,639	\$ 1,500,000	\$ 1,867,915	\$ 2,700,252	\$ 1,500,000	\$ 1,500,000

Parking

Function: Transportation

Position Summary

Classification	CG	2024 Budget Adopted		Request		2025 Budget Executive		2025 Budget Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT 2-18	18	1.00	82,471	1.00	74,055	1.00	74,055	1.00	74,055
ADMIN ANAL 2-18	18	0.00	-	0.00	-	1.00	88,480	1.00	88,480
ADMIN CLK 1-20	20	3.00	191,804	3.00	200,770	3.00	200,770	3.00	200,770
ADMIN SERVS SUPV-18	18	0.00	-	0.00	-	1.00	70,661	1.00	70,661
ADMIN SUPV-18	18	1.00	65,883	1.00	70,661	0.00	-	0.00	-
ASST PKG UTIL MGR-18	18	1.00	138,791	1.00	150,916	1.00	150,916	0.00	-
CIVIL TECH 2-16	16	1.00	64,700	1.00	68,851	0.00	-	0.00	-
CUSTODIAL WKR 2-16	16	1.00	57,920	1.00	57,727	1.00	57,727	1.00	57,727
CUSTOMER SERVICE AMBASSADOR	16	1.00	59,186	1.00	53,377	5.00	266,885	7.00	363,170
CUSTOMER SVC AMBASSADOR-16 PT	16	4.65	254,132	4.65	276,747	4.65	276,747	3.05	180,461
DATA ANALYST 4	18	0.00	-	0.00	-	1.00	96,255	1.00	96,255
ECONOMIC DEVELOPMENT PROG COOR	16	1.00	71,821	1.00	88,480	0.00	-	0.00	-
ENFC OFF/RANGER	16	1.00	58,175	0.00	-	0.00	-	0.00	-
ENGINEER 4-18	18	1.00	121,904	1.00	126,358	1.00	126,358	1.00	126,358
FIELD OPER SUPV-18	18	0.00	-	0.00	-	3.00	304,802	3.00	304,802
FIELD SERVICE LDWKR 2-16	16	0.00	-	0.00	-	8.00	587,663	8.00	587,663
FINANCE/ADMIN MGR-18	18	0.00	-	0.00	-	1.00	88,601	1.00	88,601
GIS SPECIALIST 2-18	18	0.00	-	0.00	-	1.00	68,851	1.00	68,851
INFORMATION CLERK-20	20	3.00	165,987	3.00	184,612	3.00	184,612	3.00	184,612
MAINT ELECTR 1-16	16	1.00	84,614	1.00	87,706	1.00	87,706	1.00	87,706
PARKING DIV DIR-18	18	0.00	-	0.00	-	0.00	-	1.00	150,916
PKG ANALYST-18	18	1.00	92,861	1.00	96,255	0.00	-	0.00	-
PKG CASHIER-16	16	8.00	441,129	8.00	440,674	3.00	184,644	3.00	184,644
PKG CASHIER-16 PT	16	13.05	771,358	13.05	814,483	1.60	97,598	1.60	97,598
PKG ENFC FIELD SUPV-18	18	1.00	81,408	1.00	84,383	1.00	84,383	1.00	84,383
PKG ENFC LDWKR-16	16	2.00	142,572	2.00	149,568	0.00	-	0.00	-
PKG ENFC OFF-16	16	30.00	2,077,384	30.00	2,147,868	30.00	2,147,868	30.00	2,147,868
PKG ENFC SUPV-18	18	1.00	95,658	1.00	103,731	1.00	103,731	1.00	103,731
PKG EQUIP MECH-16	16	3.00	217,206	3.00	225,831	3.00	225,831	3.00	225,831
PKG EQUIP TECH 1-16	16	2.00	151,288	2.00	159,324	2.00	159,324	2.00	159,324
PKG MAINT SUPV-18	18	1.00	95,658	1.00	100,047	0.00	-	0.00	-
PKG MAINT WKR 1-16	16	9.00	593,778	9.00	624,947	9.00	624,947	9.00	624,947
PKG MAINT WKR 2-16	16	1.00	80,756	1.00	83,707	0.00	-	0.00	-
PKG OPER ASST-20	20	1.00	83,670	1.00	86,727	0.00	-	0.00	-
PKG OPER SUPV-18	18	1.00	105,995	1.00	109,868	0.00	-	0.00	-
PKG REVENUE CLK-20	20	1.00	51,608	1.00	59,696	1.00	59,696	1.00	59,696
PKG REVENUE LDWKR-16	16	4.00	289,106	4.00	302,163	0.00	-	0.00	-
PKG REVENUE LDWKR-16 PT	16	0.80	61,262	0.80	52,224	0.00	-	0.00	-
PKG REVENUE SUPV-18	18	1.00	87,731	1.00	94,888	0.00	-	0.00	-
PKG SERVICE WKR-16	16	4.00	272,105	4.00	284,749	4.00	284,749	4.00	284,749
PKG TECH AIDE-16	16	1.00	76,514	1.00	79,310	1.00	79,310	1.00	79,310
PKS RANGER-16	16	0.00	-	1.00	62,743	1.00	62,743	1.00	62,743
PROGRAM ASST 1-20	20	3.00	194,057	3.00	206,756	3.00	206,756	3.00	206,756
TECH OPER ASSISTANT-20	20	0.00	-	0.00	-	1.00	86,727	1.00	86,727
TRAFF OPER MGR-18	18	0.00	-	0.00	-	1.00	102,057	1.00	102,057
TRAFFIC OPER SUPV-18	18	0.00	-	0.00	-	1.00	88,601	1.00	88,601
		109.50	\$7,480,491	109.50	\$7,810,199	100.25	\$7,330,051	100.65	\$7,330,051

Note: Parking's authorized positions increased 0.4 FTE between 2025 Executive and 2025 Adopted due to the recreation of two part-time Customer Service Ambassadors to full-time via Legistar File #85519.

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.