

Parking Division

Agency Overview

Agency Mission

The mission of the Parking Utility is to provide safe, convenient and affordable parking to the City's residents and visitors, consistent with City transportation policies.

Agency Overview

The Agency provides services across garage parking, lot parking, on street parking and parking operations. The goal of the Agency is to provide continuous improvement for the customer experience and infrastructure improvements and replacements of the City's parking infrastructure.

2020 Budget Highlights

The 2020 Executive Budget:

- Transfers the full cost associated with parking enforcement from the Police Department to the Parking Utility. In 2020, parking enforcement will remain housed within the Police Department organizationally while additional review is done to determine the necessary steps to move the activity to the Parking Utility. Revenue and expenditures for Parking Enforcement are presented in the Police-Police Field section of the budget document. The impact to the Parking Utility in 2020 is \$878,000.

Parking**Function:****Public Works & Transportation***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Parking Utility	15,305,886	14,621,851	14,985,136	14,582,979	14,888,700
TOTAL	\$ 15,305,886	\$ 14,621,851	\$ 14,985,136	\$ 14,582,979	\$ 14,888,700

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Garage Parking	6,711,980	8,971,440	8,658,871	9,181,941	9,399,689
Lot Parking	235,070	249,253	260,366	243,390	243,390
On Street Parking	877,243	616,005	1,029,785	576,145	578,992
Parking Operations	7,481,593	4,785,153	5,036,114	4,581,503	4,666,629
TOTAL	\$ 15,305,886	\$ 14,621,851	\$ 14,985,136	\$ 14,582,979	\$ 14,888,700

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Charges For Services	(12,332,083)	(11,975,851)	(12,126,664)	(11,831,979)	(10,912,570)
Licenses & Permits	(2,275,535)	(2,540,000)	(2,552,575)	(2,645,000)	(2,645,000)
Investments & Other Contributions	(598,826)	(100,000)	(300,000)	(100,000)	(100,000)
Misc Revenue	(11,867)	(6,000)	(5,896)	(6,000)	(6,000)
Other Financing Source	(2,246)	-	-	-	(1,225,130)
Transfer In	(85,329)	-	-	-	-
TOTAL	\$ (15,305,886)	\$ (14,621,851)	\$ (14,985,136)	\$ (14,582,979)	\$ (14,888,700)

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Salaries	4,155,814	4,686,057	4,222,658	4,733,449	4,903,465
Benefits	1,644,192	1,523,268	1,327,642	1,524,788	1,608,179
Supplies	267,352	430,250	385,487	372,250	372,250
Purchased Services	2,159,250	3,123,049	2,851,110	2,942,549	2,942,549
Debt & Other Financing	6,754,598	4,135,991	5,475,003	4,260,702	4,260,702
Inter Depart Charges	324,680	723,236	723,236	749,241	801,555
TOTAL	\$ 15,305,886	\$ 14,621,851	\$ 14,985,136	\$ 14,582,979	\$ 14,888,700

Parking

Function: Public Works & Transportation

Service Overview

Service: Garage Parking

Citywide Element: Land Use and Transportation

Service Description

This service operates six city garages including Capitol Square North Garage, Government East Garage, Overture Center Garage, South Livingston Street (Capitol East) Garage, State Street Campus Garage and State Street Capitol Garage. The goal of the service is to provide a high quality user experience, serving and balancing the parking needs of residents, visitors, businesses, and events, and continuously improve operations and efficiency, in addition to ensuring the long-term financial health of the Parking Utility to fund future operating and capital costs.

Major Budget Changes

- Increased Monthly Parking Permit revenue based on current trends (\$100,000).
- Transferred Hourly Wages from the Parking Operations service to reflect budgets where expenses are incurred (\$349,000).

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

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	-	-	-	-	-
Other-Expenditures	6,711,980	8,971,440	8,658,871	9,181,941	9,399,689
TOTAL	\$ 6,711,980	\$ 8,971,440	\$ 8,658,871	\$ 9,181,941	\$ 9,399,689

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Revenue	(11,943,943)	(11,481,807)	(11,990,763)	(11,586,000)	(12,681,748)
Personnel	4,623,124	4,867,052	4,452,909	5,324,973	5,542,721
Non-Personnel	2,062,904	4,072,600	4,174,173	3,827,100	3,827,100
Agency Charges	25,951	31,788	31,788	29,868	29,868
TOTAL	\$ (5,231,964)	\$ (2,510,367)	\$ (3,331,893)	\$ (2,404,059)	\$ (3,282,059)

Parking

Function: Public Works & Transportation

Service Overview

Service: Lot Parking

Citywide Element: Land Use and Transportation

Service Description

This service operates six parking lots including Blair Lot, Brayton 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.

Major Budget Changes

- No major changes.

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

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	-	-	-	-	-
Other-Expenditures	235,070	249,253	260,366	243,390	243,390
TOTAL	\$ 235,070	\$ 249,253	\$ 260,366	\$ 243,390	\$ 243,390

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Revenue	(1,232,728)	(1,177,000)	(1,167,733)	(1,182,000)	(1,182,000)
Personnel	109,340	1,500	81,550	1,500	1,500
Non-Personnel	100,542	216,900	147,963	212,900	212,900
Agency Charges	25,188	30,853	30,853	28,990	28,990
TOTAL	\$ (997,658)	\$ (927,747)	\$ (907,366)	\$ (938,610)	\$ (938,610)

Parking

Function: Public Works & Transportation

Service Overview

Service: On Street Parking

Citywide Element: Land Use and Transportation

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.

Major Budget Changes

- No major changes.

Activities Performed by this Service

- On-Street Meters: Manage approximately 1300 on-street metered spaces.
- Residential Parking Permit Program (RP3): Administration of the program.
- Other On-Street Restrictions: Administration of loading zone, ADA, time limit restrictions (non-RP3), and temporary no-parking restrictions.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	-	-	-	-	-
Other-Expenditures	877,243	616,005	1,029,785	576,145	578,992
TOTAL	\$ 877,243	\$ 616,005	\$ 1,029,785	\$ 576,145	\$ 578,992

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Revenue	(2,114,192)	(1,957,044)	(1,820,101)	(1,808,979)	(889,570)
Personnel	448,794	96,624	389,153	80,627	83,474
Non-Personnel	403,261	451,700	572,951	429,700	429,700
Agency Charges	25,188	67,681	67,681	65,818	65,818
TOTAL	\$ (1,236,949)	\$ (1,341,039)	\$ (790,316)	\$ (1,232,834)	\$ (310,578)

Parking

Function: Public Works & Transportation

Service Overview

Service: Parking Operations

Citywide Element: Land Use and Transportation

Service Description

This service includes the overall management and supervision of maintenance and revenue staff and the administrative staff in the Parking Division, as well as 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, encourage the use of other forms of transportation, balance parking demand across the system to provide reliable availability, and generate sufficient revenue to fund operating and capital costs.

Major Budget Changes

- Added funding for 60% of an Administrative Clerk position in the Department of Transportation to provide support services (\$37,000).
- Transferred Hourly Wages to the Garage Parking Service to reflect budgets where expenses are incurred (\$349,000).

Activities Performed by this Service

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

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	-	-	-	-	-
Other-Expenditures	7,481,593	4,785,153	5,036,114	4,581,503	4,666,629
TOTAL	\$ 7,481,593	\$ 4,785,153	\$ 5,036,114	\$ 4,581,503	\$ 4,666,629

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Revenue	(15,023)	(6,000)	(6,539)	(6,000)	(135,382)
Personnel	618,748	1,244,149	626,688	851,137	883,949
Non-Personnel	6,614,492	2,948,090	3,816,512	3,105,801	3,105,801
Agency Charges	248,352	592,914	592,914	624,565	676,879
TOTAL	\$ 7,466,569	\$ 4,779,153	\$ 5,029,575	\$ 4,575,503	\$ 4,531,247

ParkingFunction: **Public Works & Transportation***Line Item Detail*Agency Primary Fund: **Parking Utility**

Charges for Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Reimbursement Of Expense	831	-	1,266	-	-
Cashiered Revenue	(10,170,571)	(9,912,524)	(10,212,847)	(9,921,000)	(9,921,000)
Metered Revenue	(2,162,344)	(2,063,327)	(1,915,083)	(1,910,979)	(991,570)
TOTAL	\$ (12,332,083)	\$ (11,975,851)	\$ (12,126,664)	\$ (11,831,979)	\$ (10,912,570)

Licenses & Permits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Parking Permits	(2,241,448)	(2,515,000)	(2,527,575)	(2,615,000)	(2,615,000)
Other Permits	(34,088)	(25,000)	(25,000)	(30,000)	(30,000)
TOTAL	\$ (2,275,535)	\$ (2,540,000)	\$ (2,552,575)	\$ (2,645,000)	\$ (2,645,000)

Investments & Contributions

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Interest	(598,826)	(100,000)	(300,000)	(100,000)	(100,000)
TOTAL	\$ (598,826)	\$ (100,000)	\$ (300,000)	\$ (100,000)	\$ (100,000)

Misc Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Easements	(399)	-	-	-	-
Miscellaneous Revenue	(11,468)	(6,000)	(5,896)	(6,000)	(6,000)
TOTAL	\$ (11,867)	\$ (6,000)	\$ (5,896)	\$ (6,000)	\$ (6,000)

Other Finance Sources

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Sale Of Assets	(2,246)	-	-	-	-
Fund Balance Applied	-	-	-	-	(1,225,130)
TOTAL	\$ (2,246)	\$ -	\$ -	\$ -	\$ (1,225,130)

Transfer In

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Transfer In From General	(85,000)	-	-	-	-
Transfer In From Insurance	(329)	-	-	-	-
TOTAL	\$ (85,329)	\$ -	\$ -	\$ -	\$ -

Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Permanent Wages	3,688,428	4,269,053	3,721,607	4,261,205	4,431,221
Salary Savings	-	(235,996)	-	(235,996)	(235,996)
Pending Personnel	-	-	-	37,240	37,240
Premium Pay	48,093	60,000	55,506	60,000	60,000
Workers Compensation Wages	8,784	8,500	7,060	9,000	9,000
Compensated Absence	11,670	196,500	41,500	196,500	196,500
Hourly Wages	355,178	345,000	346,408	360,000	360,000
Overtime Wages Permanent	43,637	40,000	50,295	45,000	45,000
Overtime Wages Hourly	25	3,000	283	500	500
TOTAL	\$ 4,155,814	\$ 4,686,057	\$ 4,222,658	\$ 4,733,449	\$ 4,903,465

Parking

Function:

Public Works & Transportation*Line Item Detail*Agency Primary Fund: **Parking Utility**

Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Comp Absence Escrow	73,949	69,435	-	100,000	100,000
Unemployment Benefits	630	-	3,084	5,000	5,000
Health Insurance Benefit	752,839	799,694	701,460	781,690	820,167
Wage Insurance Benefit	11,871	11,648	12,440	12,722	12,722
WRS	259,113	282,252	259,047	274,272	293,724
FICA Medicare Benefits	308,446	319,015	308,981	307,089	332,551
Post Employment Health Plans	39,739	41,224	42,629	44,015	44,015
Other Post Emplmnt Benefit	101,040	-	-	-	-
Pension Expense	96,565	-	-	-	-
TOTAL	\$ 1,644,192	\$ 1,523,268	\$ 1,327,642	\$ 1,524,788	\$ 1,608,179

Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Office Supplies	11,082	12,000	11,392	12,000	12,000
Copy Printing Supplies	19,908	25,000	24,861	25,000	25,000
Furniture	1,382	20,000	3,943	10,000	10,000
Hardware Supplies	31,400	40,000	34,557	40,000	40,000
Software Lic & Supplies	5,223	58,000	58,000	10,000	10,000
Postage	5,466	6,500	5,516	6,500	6,500
Books & Subscriptions	122	750	200	750	750
Work Supplies	46,308	40,000	30,476	40,000	40,000
Janitorial Supplies	10,071	11,000	10,863	11,000	11,000
Medical Supplies	204	500	188	500	500
Safety Supplies	4,754	5,500	6,702	5,500	5,500
Snow Removal Supplies	2,441	6,000	6,693	6,000	6,000
Uniform Clothing Supplies	2,659	2,500	1,063	2,500	2,500
Building	92	17,500	120	17,500	17,500
Building Supplies	3,418	30,000	26,674	30,000	30,000
Electrical Supplies	5,634	12,000	13,461	12,000	12,000
HVAC Supplies	635	6,000	4,655	6,000	6,000
Plumbing Supplies	191	2,000	309	2,000	2,000
Machinery And Equipment	19,106	15,000	33,141	15,000	15,000
Equipment Supplies	97,256	120,000	112,670	120,000	120,000
TOTAL	\$ 267,352	\$ 430,250	\$ 385,487	\$ 372,250	\$ 372,250

Parking

Function:

Public Works & Transportation*Line Item Detail*Agency Primary Fund: **Parking Utility**

Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Natural Gas	12,231	25,800	27,669	24,500	24,500
Electricity	171,798	294,000	294,292	297,500	297,500
Water	17,053	25,100	19,321	30,000	30,000
Stormwater	14,705	18,000	15,737	18,900	18,900
Telephone	5,827	7,000	6,361	7,000	7,000
Cellular Telephone	8,073	12,000	9,288	12,000	12,000
Systems Comm Internet	6,054	35,500	20,130	35,500	35,500
Building Improv Repair Maint	438,321	870,000	846,048	655,500	655,500
Elevator Repair	15,479	30,000	19,636	30,000	30,000
Facility Rental	-	10,000	3,071	10,000	10,000
Custodial Bldg Use Charges	-	10,000	-	-	-
Landfill	-	500	-	500	500
Landscaping	6,515	35,000	8,000	35,000	35,000
Snow Removal	132,217	270,000	270,145	345,000	345,000
Comm Device Mntc	-	20,000	1,250	20,000	20,000
Equipment Mntc	92,536	84,000	84,000	84,000	84,000
System & Software Mntc	4,146	5,000	43,833	60,000	60,000
Rental Of Equipment	1,536	5,000	2,000	5,000	5,000
Sidewalk Mntc	1,244	30,000	15,000	30,000	30,000
Street Light Mntc	-	-	20,749	-	-
Recruitment	582	1,000	500	1,000	1,000
Mileage	6,716	10,000	6,906	10,000	10,000
Conferences & Training	5,323	30,000	5,421	30,000	30,000
Memberships	403	2,000	1,190	2,000	2,000
Uniform Laundry	13,428	15,000	11,880	15,000	15,000
Audit Services	7,649	7,649	7,649	7,649	7,649
Bank Services	9,015	15,000	11,000	15,000	15,000
Credit Card Services	554,448	610,000	608,825	610,000	610,000
Delivery Freight Charges	18	500	106	500	500
Storage Services	3	-	53	-	-
Consulting Services	4,149	200,000	53,517	200,000	200,000
Advertising Services	13,071	20,000	15,000	20,000	20,000
Engineering Services	4,025	94,000	94,000	-	-
Security Services	221,013	290,000	292,492	290,000	290,000
Other Services & Expenses	376,633	10,000	10,303	10,000	10,000
Taxes & Special Assessments	14,730	30,000	25,000	30,000	30,000
Permits & Licenses	308	1,000	740	1,000	1,000

TOTAL	\$ 2,159,250	\$ 3,123,049	\$ 2,851,110	\$ 2,942,549	\$ 2,942,549
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Debt & Other Financing

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
PILOT	1,364,304	1,895,000	1,895,000	1,759,000	1,759,000
Fund Balance Generated	5,390,294	2,240,991	3,580,003	2,501,702	2,501,702
TOTAL	\$ 6,754,598	\$ 4,135,991	\$ 5,475,003	\$ 4,260,702	\$ 4,260,702

ParkingFunction: **Public Works & Transportation***Line Item Detail*Agency Primary Fund: **Parking Utility**

Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
ID Charge From GF	-	1,765	1,765	1,765	14,330
ID Charge From Attorney	-	23,143	23,143	23,143	11,717
ID Charge From Clerk	-	565	565	565	388
ID Charge From Finance	-	59,939	59,939	59,939	185,983
ID Charge From Human Resource	-	46,038	46,038	46,038	50,000
ID Charge From Information Tec	41,580	72,366	72,366	72,366	113,060
ID Charge From Treasurer	-	125,124	125,124	125,124	-
ID Charge From Engineering	37,269	64,127	64,127	64,127	65,364
ID Charge From Fleet Services	76,549	93,494	93,494	88,102	88,102
ID Charge From Traffic Eng	14,975	43,034	43,034	43,210	43,210
ID Charge From Econ Dev	-	515	515	515	-
ID Charge From Insurance	77,630	86,025	86,025	144,381	144,381
ID Charge From Workers Comp	76,678	78,088	78,088	50,953	50,953
TOTAL	\$ 324,680	\$ 723,236	\$ 723,236	\$ 749,241	\$ 801,555

Parking Utility

Function: Public Works & Transportation

Position Summary

	2019			Request		2020		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ASST	17	1.00	54,776	-	-	-	-	-	-
ADMIN CLERK	20	2.00	103,048	2.00	112,101	2.00	116,633	-	-
ADMIN SUPVSR	18	-	-	1.00	55,888	1.00	55,888	-	-
ASST PKG UTIL MGR	18	1.00	114,887	1.00	119,694	1.00	124,534	-	-
CIVIL TECH	16	1.00	51,312	1.00	55,876	1.00	58,135	-	-
CLERK	20	1.00	60,966	-	-	-	-	-	-
CUSTODIAL WKR	16	1.00	57,814	1.00	57,718	1.00	60,052	-	-
ENGINEER	18	1.00	102,023	1.00	101,631	1.00	105,741	-	-
INFORMATION CLERK	20	2.55	123,576	2.55	125,035	2.55	130,089	-	-
MAINT ELECTR	16	1.00	66,227	1.00	68,143	1.00	70,898	-	-
PKG ANALYST	18	1.00	75,360	1.00	76,409	1.00	79,499	-	-
PKG ASSET GIS COORDINATOR	18	1.00	72,083	1.00	69,375	1.00	72,181	-	-
PKG CASHIER	16	31.20	1,376,822	31.20	1,398,144	31.20	1,454,658	-	-
PKG EQUIP MECH	16	3.00	182,344	3.00	182,155	3.00	189,520	-	-
PKG EQUIP TECH	16	2.00	113,851	2.00	115,278	2.00	119,939	-	-
PKG MAINT SUPV	18	1.00	78,000	1.00	77,701	1.00	80,843	-	-
PKG MAINT WKR	16	8.00	448,572	8.00	444,482	8.00	462,453	-	-
PKG OPER ASST	20	1.00	70,655	1.00	66,619	1.00	69,312	-	-
PKG OPER SUPV	18	1.00	89,507	1.00	89,164	1.00	92,770	-	-
PKG REVENUE CLK	20	1.00	53,172	1.00	43,412	1.00	45,167	-	-
PKG REVENUE LDWKR	16	4.90	294,573	4.90	295,730	4.90	307,687	-	-
PKG REVENUE SUPV	18	1.00	78,000	1.00	77,701	1.00	80,843	-	-
PKG SERVICE WKR	16	4.00	237,196	4.00	236,284	4.00	245,836	-	-
PKG TECH AIDE	18	1.00	55,001	1.00	64,728	1.00	67,345	-	-
PKG TECH AIDE	16	1.00	64,612	1.00	64,364	1.00	66,966	-	-
PROG ASST	20	1.00	59,969	2.00	108,633	2.00	113,026	-	-
TOTAL		74.65	\$ 4,084,345	74.65	\$ 4,106,265	74.65	\$ 4,270,015	-	\$ -

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.