

## Budget by Fund

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
General	-	-	-	-	-
Other-Expenditures	10,968,640	14,621,851	15,502,695	15,604,000	982,149
<b>TOTAL</b>	<b>\$ 10,968,640</b>	<b>\$ 14,621,851</b>	<b>\$ 15,502,695</b>	<b>\$ 15,604,000</b>	<b>\$ 982,149</b>

## Budget by Service

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
GARAGE PARKING	7,765,029	8,971,440	9,037,376	9,181,941	210,501
LOT PARKING	235,069	249,253	247,390	243,390	(5,863)
ON STREET PARKING	877,243	616,005	1,602,366	1,597,166	981,161
PARKING OPERATIONS	2,091,299	4,785,153	4,615,563	4,581,503	(203,650)
<b>TOTAL</b>	<b>\$ 10,968,640</b>	<b>\$ 14,621,851</b>	<b>\$ 15,502,695</b>	<b>\$ 15,604,000</b>	<b>\$ 982,149</b>

## Budget by Major

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
Personnel	5,698,965	6,209,325	7,125,653	7,217,258	1,007,933
Non-Personnel	4,944,994	7,689,290	7,627,977	7,637,501	(51,789)
Agency Billings	324,680	723,236	749,065	749,241	26,005
<b>TOTAL</b>	<b>\$ 10,968,640</b>	<b>\$ 14,621,851</b>	<b>\$ 15,502,695</b>	<b>\$ 15,604,000</b>	<b>\$ 982,149</b>



## Parking Division

Sabrina Tolley, Assistant Parking Utility Manager

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Date: July 10, 2019  
To: David Schmiedicke, Finance Director  
From: Sabrina Tolley, Assistant Parking Utility Manager  
Subject: 2020 Parking Division Operating Budget Request

The Parking Division's 2020 operating budget reflects our goals to maintain and improve public parking infrastructure, improve efficiency, and leverage new technology capabilities to improve operations and provide greater convenience to residents, visitors, businesses, and employees to find and pay for available parking. It is also anticipated that the new Judge Doyle public parking garage will open in late 2019, and the Parking Division will be transitioning operations from the Government East garage to the new Judge Doyle garage. Additionally, considerable staff time will be dedicated to the second phase of the Meter Replacement capital project for the selection, procurement, and installation of meters to replace existing multi-space machines that are reaching end of life.

The Parking Division's proposal includes a request to fund a percentage of a new administrative staff position requested in the Department of Transportation's Budget. The new position would provide administrative support to the Department of Transportation, and Metro, Parking, and Traffic Engineering Divisions.

I look forward to discussing the Parking Division's 2020 operating budget proposal.

Best,

A handwritten signature in black ink, appearing to read "Sabrina Tolley".

Sabrina Tolley  
Assistant Parking Utility Manager

# 2020 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

Garage Parking

SERVICE NUMBER:

821

SERVICE DESCRIPTION:

This service operates six city garages including Capitol Square North Garage, Government East Garage, Overture Center Garage, State Street Campus Garage, State Street Capitol Garage, and the South Livingston Garage.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	
Other-Expenditures	\$7,674,971	\$6,721,237	\$7,634,117	\$8,971,440	\$9,037,376	\$9,181,941
<i>Total</i>	<i>\$7,674,971</i>	<i>\$6,721,237</i>	<i>\$7,634,117</i>	<i>\$8,971,440</i>	<i>\$9,037,376</i>	<i>\$9,181,941</i>
<i>Budget by Major</i>						
Revenue						
Personnel	\$4,681,646	\$4,857,372	\$4,623,124	\$4,867,052	\$4,934,908	\$5,324,973
Non-Personnel	\$2,964,665	\$1,836,200	\$2,985,042	\$4,072,600	\$4,072,600	\$3,827,100
Agency Billings	\$28,660	\$27,665	\$25,951	\$31,788	\$29,868	\$29,868
<i>Total</i>	<i>\$7,674,971</i>	<i>\$6,721,237</i>	<i>\$7,634,117</i>	<i>\$8,971,440</i>	<i>\$9,037,376</i>	<i>\$9,181,941</i>
FTEs		66.00		64.46	67.10	67.10

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

The six public parking garages serve a critical role in supporting the vitality and economic health of the downtown area and attracting events. The garages provide access to the downtown area for visitors, residents, and employees.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Facility Operations	85%	Six public parking garages
Monthly and Long-term Leases	5%	Monthly parking permits
Structural Maintenance/Repair	10%	Structural repairs and engineering consulting services

### SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

\$144,565

**What are the service level impacts of the proposed funding changes?**

Previously, hourly wages were budgeted under Admin service (\$345,000 in 2019). The budget has been moved into the Garage and On-Street services to reflect the services where actual costs will be expensed (\$349K in Garage Service and \$11K in On-street parking service), reflecting a total increase in hourly salary budget of \$15,000 for 2020. Decreases in other non-personnel services reflect lower costs for scheduled annual garage maintenance in 2020 than in 2019. Annual repair expenses vary significantly from year to year based on a 10-year schedule for future repair and maintenance work.

**Personnel-Permanent Positions**

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

**Personnel-Other Personnel Spending**

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Revenue**

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text" value="Parking Utility"/>	<input type="text" value="43"/>	<input type="text" value="\$4,193"/>	<input type="text" value="cashiered and special event revenue"/>
<input type="text" value="Parking Utility"/>	<input type="text" value="44"/>	<input type="text" value="\$100,000"/>	<input type="text" value="monthly permits"/>

Explain the assumptions behind the change to budgeted revenue.

Adjustments per facility and revenue type (metered, special event, cashiered) based on recent revenue trends and assumptions for relatively stable revenue from 2019 to 2020. Budget increased for monthly permits based on 2018 actuals and current year projections.

What is the justification behind the proposed change?

No significant changes are anticipated for 2020.

**Non-Personnel**

Are you requesting additional non-personnel funding for this service?

No

Fund Major Amount Description

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

### Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Would the changes include an increase to permanent staffing levels for this service?  Select... If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

### Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Would the changes include a decrease to permanent staffing levels for this service?  Select... If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

# 2020 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

Lot Parking

SERVICE NUMBER:

822

SERVICE DESCRIPTION:

This service operates six parking lots including Blair Lot, Brayton Lot, Buckeye Lot, Evergreen Lot, Wilson Lot and Wingra Lot including hourly and monthly parking.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$230,874	\$71,514	\$235,070	\$249,253	\$247,390	\$243,390
<i>Total</i>	<i>\$230,874</i>	<i>\$71,514</i>	<i>\$235,070</i>	<i>\$249,253</i>	<i>\$247,390</i>	<i>\$243,390</i>
<i>Budget by Major</i>						
Revenue						
Personnel	\$131,064	\$11,763	\$109,340	\$1,500	\$1,500	\$1,500
Non-Personnel	\$71,992	\$32,900	\$100,542	\$216,900	\$216,900	\$212,900
Agency Billings	\$27,817	\$26,851	\$25,188	\$30,853	\$28,990	\$28,990
<i>Total</i>	<i>\$230,873</i>	<i>\$71,514</i>	<i>\$235,070</i>	<i>\$249,253</i>	<i>\$247,390</i>	<i>\$243,390</i>
FTEs		0.13		0.00	0.00	0.00

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

The six public parking lots serve a critical role in supporting the vitality and economic health of the downtown area and supporting special events.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Monthly Permits	10%	Monthly parking permits
Facility Operations	90%	Operation and maintenance of six parking lots

### SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

None

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? No

Type	Fund	Amount	Description
Perm Wages			
Benefits			
Total			

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? No

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$0	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

No

Are you proposing an increase or a decrease to the budgeted revenue?

Select...

Fund	Major	Amount	Description

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

### Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Would the changes include an increase to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

### Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Would the changes include a decrease to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?



# 2020 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

On Street Parking

SERVICE NUMBER:

823

SERVICE DESCRIPTION:

This service operates on-street parking through meters in the downtown area and through a residential permit process in the nearby neighborhoods.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$1,457,035	\$1,395,788	\$1,796,145	\$1,497,770	\$1,602,366	\$1,597,166
<i>Total</i>	<i>\$1,457,035</i>	<i>\$1,395,788</i>	<i>\$1,796,145</i>	<i>\$1,497,770</i>	<i>\$1,602,366</i>	<i>\$1,597,166</i>
<i>Budget by Major</i>						
Revenue						
Personnel	\$1,294,358	\$867,137	\$1,311,269	\$920,468	\$1,027,848	\$1,039,648
Non-Personnel	\$453,379	\$471,800	\$459,689	\$509,621	\$508,700	\$491,700
Agency Billings	(\$290,702)	\$56,851	\$25,188	\$67,681	\$65,818	\$65,818
<i>Total</i>	<i>\$1,457,035</i>	<i>\$1,395,788</i>	<i>\$1,796,146</i>	<i>\$1,497,770</i>	<i>\$1,602,366</i>	<i>\$1,597,166</i>
FTEs		10.78		10.19	11.60	11.60

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Management of on-street parking has significant impacts on the transportation system, including influencing driver behavior and transportation mode choices. Additionally, on-street parking management activities are critical for ensuring accessibility to services, entertainment, and employment locations for people with disabilities.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
On-Street Meters	23%	Management of approximately 1300 on-street metered spaces.
Residential Parking Permit Program	7%	Program Administration
Other on-street restrictions	5%	Loading zones, ADA, time limit restrictions (non-RP3), temporary no-parking
Enforcement	65%	Salary/benefit allocations for MPD enforcement officers; towing charges

**SERVICE BUDGET CHANGES**

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

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Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

### Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Would the changes include an increase to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

### Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Would the changes include a decrease to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

# 2020 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Parking Utility

SELECT YOUR AGENCY'S SERVICE:

Parking Operations

SERVICE NUMBER:

824

SERVICE DESCRIPTION:

This service includes the overall management and supervision of maintenance and revenue staff and the administrative staff in the Parking Utility, as well as all areas of parking not included above.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$2,166,715	\$7,050,461	\$2,091,299	\$4,785,153	\$4,733,876	\$4,581,503
<i>Total</i>	<i>\$2,166,715</i>	<i>\$7,050,461</i>	<i>\$2,091,299</i>	<i>\$4,785,153</i>	<i>\$4,733,876</i>	<i>\$4,581,503</i>
<i>Budget by Major</i>						
Revenue						
Personnel	\$631,033	\$958,700	\$618,748	\$1,244,149	\$1,161,397	\$851,137
Non-Personnel	\$1,302,113	\$5,831,629	\$1,224,198	\$2,948,090	\$2,948,090	\$3,105,801
Agency Billings	\$233,568	\$260,132	\$248,352	\$592,914	\$624,389	\$624,565
<i>Total</i>	<i>\$2,166,714</i>	<i>\$7,050,461</i>	<i>\$2,091,298</i>	<i>\$4,785,153</i>	<i>\$4,733,876</i>	<i>\$4,581,503</i>
FTEs		6.75		9.79	8.79	9.39

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

The service is responsible for policy, planning, and management of activities performed under the Garage, Lot, and On-Street Services, as well as general administrative support activities.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Management	100%	Parking Division management

### SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

-\$152,373

What are the service level impacts of the proposed funding changes?

The only significant change aside from accounting adjustments to move budget to appropriate services, is an increase of \$37,000 in personnel expenses. The request would fund 60% of salary and benefit expenses for a new position requested in the Department of Transportation' budget. Other budget line changes for this service include moving \$345,000 in budget for hourly employee salaries from the Operations service into Garage and On-Street Services to more appropriately

budget expenses under the services where they will be incurred. There is a \$260,000 increase on expense object 56610 (fund balance generated) compared to the 2019 budget. This line item reflects the net of budgeted revenues and expenses for all Parking Division services.

**Personnel-Permanent Positions**

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	Parking	\$27,395	60% Salary Allocation from Parking Division for a new position requested in the Dept of Transportation Budget (1.0 FTE)
Benefits	Parking	\$9,845	60% Benefit Allocation from Parking Division for a new position requested in the Dept of Transportation Budget (1.0 FTE)
<b>Total</b>		<b>\$37,240</b>	

Explain the assumptions behind the allocation change.

The new position proposed in the Department of Transportation would be funded 60% by the Parking Division, 20% by Traffic Engineering, and 20% by the Department of Transportation.

What is the justification behind the allocation change?

A new position request was added to the Dept of Transportation budget for an Administrative Clerk to provide administrative support services to the Department of Transportation, Traffic Engineering, and Parking Division office.

**Personnel-Other Personnel Spending**

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
<b>Total</b>		<b>\$0</b>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Revenue**

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

**Non-Personnel**

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

What is the justification behind the proposed change?

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

### Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Would the changes include an increase to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

### Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Would the changes include a decrease to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?