

# Parking

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## *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 Agency is responsible for providing services across garage parking, lot parking, on street parking, parking operations, and parking enforcement. 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 completion of an on-street meter replacement project.

### 2024 Budget Highlights

#### Agency-Wide Changes

- Utilizes \$4.8 million in Parking reserves as revenues remain below pre-pandemic levels and to cover expected revenue losses from the closure and redevelopment of the State Street Campus Garage.
- Moves a 1.0 FTE Public Information Officer position to the Transportation Department where it will allocate its time across Parking, Traffic Engineering, and the Transportation Department. (Parking Fund Reduction: \$106,400)
- Recreates a vacant 1.0 FTE Parking GIS Coordinator position to a 1.0 FTE IT Specialist 2 position within Information Technology. The position will be located in Information Technology and will be funded by Parking, Traffic Engineering, and the Transportation Department. (Parking Fund Reduction: \$50,000)

#### Service: Garage Parking

- Decreases charge revenues by \$1.6 million compared to the 2023 Adopted Budget to account for the closure of the State Street Campus Garage for redevelopment.

#### Service: Lot Parking

- Budget maintains current level of service.

#### Service: On Street Parking

- Budget maintains current level of service.

#### Service: Parking Enforcement

- The City entered into a new towing contract in 2022 under which costs increased from \$42.50 to \$110.00 per tow. Council approved an increase to the City towing fee charged to vehicle owners in December 2023 (legislative file #80663) to better align the fee with the City's actual costs. While the Parking Fund covers the costs associated with towing, revenues from the towing fee are deposited into the General Fund. The Adopted Budget assumes incremental revenues of \$165,000 from the towing fee increase will be deposited into the Parking Fund to offset a portion of the agency's increased costs.
- Creates a 1.0 FTE position shared with the Parks Division. In the summer months, the position will provide Park Ranger patrol. In the winter, it will assist with parking enforcement. (Increase: \$40,600)

#### Service: Parking Operations

- Reduces consulting services based on expected work plans. (Reduction: \$100,000)

**Parking**

Function: Transportation

*Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Parking Utility	13,578,798	16,701,376	14,466,434	17,044,096	17,093,846	17,093,846
<b>Total</b>	<b>\$ 13,578,798</b>	<b>\$ 16,701,376</b>	<b>\$ 14,466,434</b>	<b>\$ 17,044,096</b>	<b>\$ 17,093,846</b>	<b>\$ 17,093,846</b>

## Agency Budget by Service

<b>Service</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Garage Parking	5,849,289	10,041,336	7,592,993	10,416,058	10,473,264	10,473,264
Lot Parking	181,887	244,496	198,558	210,116	210,200	210,200
On Street Parking	1,095,936	416,721	987,606	442,640	442,725	442,725
Parking Enforcement	3,106,576	4,018,741	3,516,552	4,126,365	4,226,694	4,226,694
Parking Operations	3,345,110	1,980,081	2,170,725	1,848,917	1,740,962	1,740,962
<b>Total</b>	<b>\$ 13,578,798</b>	<b>\$ 16,701,376</b>	<b>\$ 14,466,434</b>	<b>\$ 17,044,096</b>	<b>\$ 17,093,846</b>	<b>\$ 17,093,846</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Charges For Services	(9,533,571)	(11,469,235)	(10,399,217)	(9,505,613)	(9,505,613)	(9,505,613)
Licenses And Permits	(2,808,148)	(2,605,114)	(3,999,033)	(2,559,852)	(2,559,852)	(2,559,852)
Fine Forfeiture Asmt	-	-	-	-	(165,000)	(165,000)
Invest Other Contrib	(419,962)	(40,000)	(54,372)	(40,000)	(40,000)	(40,000)
Misc Revenue	(815,461)	(10,000)	5,987	(10,000)	(10,000)	(10,000)
Other Finance Source	(1,575)	(2,577,027)	(19,800)	(4,928,631)	(4,813,381)	(4,813,381)
Transfer In	(80)	-	-	-	-	-
<b>Total</b>	<b>\$ (13,578,798)</b>	<b>\$ (16,701,376)</b>	<b>\$ (14,466,434)</b>	<b>\$ (17,044,096)</b>	<b>\$ (17,093,846)</b>	<b>\$ (17,093,846)</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Salaries	5,494,179	7,394,156	5,911,845	7,944,542	7,905,678	7,905,678
Benefits	2,012,339	2,444,320	2,067,168	2,429,399	2,528,754	2,528,754
Supplies	157,253	452,825	251,499	430,565	433,565	433,565
Purchased Services	2,918,885	4,054,550	3,478,920	3,669,091	3,671,191	3,671,191
Debt Othr Financing	515,367	-	401,478	-	-	-
Inter Depart Charges	930,745	1,055,525	1,055,525	1,020,498	1,054,657	1,054,657
Transfer Out	1,550,030	1,300,000	1,300,000	1,550,000	1,500,000	1,500,000
<b>Total</b>	<b>\$ 13,578,798</b>	<b>\$ 16,701,376</b>	<b>\$ 14,466,434</b>	<b>\$ 17,044,096</b>	<b>\$ 17,093,846</b>	<b>\$ 17,093,846</b>

**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*

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	-	-	-	-	-	-
Other-Expenditures	5,849,289	10,041,336	7,592,993	10,416,058	10,473,264	10,473,264
<b>Total</b>	<b>\$ 5,849,289</b>	<b>\$ 10,041,336</b>	<b>\$ 7,592,993</b>	<b>\$ 10,416,058</b>	<b>\$ 10,473,264</b>	<b>\$ 10,473,264</b>

*Service Budget by Account Type*

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(10,339,075)	(10,061,974)	(11,235,544)	(8,460,157)	(8,460,157)	(8,460,157)
Personnel	3,948,373	6,247,854	4,196,602	6,725,715	6,832,832	6,832,832
Non-Personnel	1,869,422	3,747,562	3,350,471	3,646,018	3,596,018	3,596,018
Agency Charges	31,494	45,920	45,920	44,325	44,415	44,415
<b>Total</b>	<b>\$ (4,489,786)</b>	<b>\$ (20,638)</b>	<b>\$ (3,642,552)</b>	<b>\$ 1,955,901</b>	<b>\$ 2,013,107</b>	<b>\$ 2,013,107</b>

**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*

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	-	-	-	-	-	-
Other-Expenditures	181,887	244,496	198,558	210,116	210,200	210,200
<b>Total</b>	<b>\$ 181,887</b>	<b>\$ 244,496</b>	<b>\$ 198,558</b>	<b>\$ 210,116</b>	<b>\$ 210,200</b>	<b>\$ 210,200</b>

*Service Budget by Account Type*

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(652,113)	(839,596)	(342,303)	(432,529)	(432,529)	(432,529)
Personnel	69,468	1,500	51,270	1,500	1,500	1,500
Non-Personnel	81,851	211,422	115,713	179,632	179,632	179,632
Agency Charges	30,568	31,574	31,574	28,984	29,068	29,068
<b>Total</b>	<b>\$ (470,226)</b>	<b>\$ (595,100)</b>	<b>\$ (143,745)</b>	<b>\$ (222,413)</b>	<b>\$ (222,329)</b>	<b>\$ (222,329)</b>

**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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	-	-	-	-	-	-
Other-Expenditures	1,095,936	416,721	987,606	442,640	442,725	442,725
<b>Total</b>	<b>\$ 1,095,936</b>	<b>\$ 416,721</b>	<b>\$ 987,606</b>	<b>\$ 442,640</b>	<b>\$ 442,725</b>	<b>\$ 442,725</b>

## Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(2,539,290)	(3,212,779)	(2,875,367)	(3,212,779)	(3,212,779)	(3,212,779)
Personnel	452,307	99,680	508,317	14,196	14,196	14,196
Non-Personnel	613,061	271,821	434,070	385,806	385,806	385,806
Agency Charges	30,568	45,220	45,220	42,638	42,723	42,723
<b>Total</b>	<b>\$ (1,443,354)</b>	<b>\$ (2,796,058)</b>	<b>\$ (1,887,761)</b>	<b>\$ (2,770,139)</b>	<b>\$ (2,770,054)</b>	<b>\$ (2,770,054)</b>

**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. Beginning in 2020 the full cost of this service began to be funded by the Parking Utility, while remaining operationally within the Police Department. The 2021 Adopted Budget moved the Parking Enforcement service from the Police Department to the Parking Utility. The Parking Enforcement section is to be fully merged into the Parking Division by the end of 2023.

*Activities Performed by this Service*

- Enforcement: Monitor and enforcement for on-street parking meters and Residential Parking Permit Program time-limit restrictions.
- Other Enforcement: Monitor and enforcement activities related to peak-hour, loading zones, time-limits, private lots, and abandonments.

*Service Budget by Fund*

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	-	-	-	-	-	-
Other-Expenditures	3,106,576	4,018,741	3,516,552	4,126,365	4,226,694	4,226,694
<b>Total</b>	<b>\$ 3,106,576</b>	<b>\$ 4,018,741</b>	<b>\$ 3,516,552</b>	<b>\$ 4,126,365</b>	<b>\$ 4,226,694</b>	<b>\$ 4,226,694</b>

*Service Budget by Account Type*

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(8,986)	-	-	-	(165,000)	(165,000)
Personnel	2,617,801	3,089,241	2,656,640	3,213,036	3,310,365	3,310,365
Non-Personnel	488,775	929,500	859,913	877,849	882,949	882,949
Agency Charges	-	-	-	35,480	33,380	33,380
<b>Total</b>	<b>\$ 3,097,591</b>	<b>\$ 4,018,741</b>	<b>\$ 3,516,552</b>	<b>\$ 4,126,365</b>	<b>\$ 4,061,694</b>	<b>\$ 4,061,694</b>

**Parking**

Function:

Transportation

*Service Overview***Service:** Parking 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; 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.

## Activities Performed by this Service

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

## Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	-	-	-	-	-	-
Other-Expenditures	3,345,110	1,980,081	2,170,725	1,848,917	1,740,962	1,740,962
<b>Total</b>	<b>\$ 3,345,110</b>	<b>\$ 1,980,081</b>	<b>\$ 2,170,725</b>	<b>\$ 1,848,917</b>	<b>\$ 1,740,962</b>	<b>\$ 1,740,962</b>

## Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(39,335)	(2,587,027)	(13,220)	(4,938,631)	(4,823,381)	(4,823,381)
Personnel	418,569	400,200	566,184	419,494	275,539	275,539
Non-Personnel	2,088,425	647,070	671,730	560,352	560,352	560,352
Agency Charges	838,116	932,811	932,811	869,071	905,071	905,071
<b>Total</b>	<b>\$ 3,305,775</b>	<b>\$ (606,945)</b>	<b>\$ 2,157,505</b>	<b>\$ (3,089,714)</b>	<b>\$ (3,082,419)</b>	<b>\$ (3,082,419)</b>

**Parking**

Function: **Transportation**

Line Item Detail

Agency Primary Fund: Parking Utility

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
<b>Charges For Services</b>						
Reimbursement Of Expense	(26,669)	-	-	-	-	-
Cashiered Revenue	(6,916,669)	(8,068,193)	(7,702,811)	(6,104,571)	(6,104,571)	(6,104,571)
Metered Revenue	(2,590,233)	(3,401,042)	(2,696,405)	(3,401,042)	(3,401,042)	(3,401,042)
<b>Charges For Services Total</b>	<b>\$ (9,533,571)</b>	<b>\$ (11,469,235)</b>	<b>\$ (10,399,217)</b>	<b>\$ (9,505,613)</b>	<b>\$ (9,505,613)</b>	<b>\$ (9,505,613)</b>
<b>Licenses And Permits</b>						
Occupancy Permits	(33,106)	-	-	-	-	-
Parking Permits	(2,750,281)	(2,598,914)	(3,549,903)	(2,553,652)	(2,553,652)	(2,553,652)
Other Permits	(24,761)	(6,200)	(449,130)	(6,200)	(6,200)	(6,200)
<b>Licenses And Permits Total</b>	<b>\$ (2,808,148)</b>	<b>\$ (2,605,114)</b>	<b>\$ (3,999,033)</b>	<b>\$ (2,559,852)</b>	<b>\$ (2,559,852)</b>	<b>\$ (2,559,852)</b>
<b>Fine Forfeiture Asmt</b>						
Parking Violations	-	-	-	-	(165,000)	(165,000)
<b>Fine Forfeiture Asmt Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (165,000)</b>	<b>\$ (165,000)</b>
<b>Invest Other Contrib</b>						
Interest	(280,352)	(40,000)	(54,372)	(40,000)	(40,000)	(40,000)
Interest on Leases	(139,610)	-	-	-	-	-
<b>Invest Other Contrib Total</b>	<b>\$ (419,962)</b>	<b>\$ (40,000)</b>	<b>\$ (54,372)</b>	<b>\$ (40,000)</b>	<b>\$ (40,000)</b>	<b>\$ (40,000)</b>
<b>Misc Revenue</b>						
Easements	(439)	-	-	-	-	-
Lease Revenue	(776,512)	-	-	-	-	-
Miscellaneous Revenue	(38,510)	(10,000)	5,987	(10,000)	(10,000)	(10,000)
<b>Misc Revenue Total</b>	<b>\$ (815,461)</b>	<b>\$ (10,000)</b>	<b>\$ 5,987</b>	<b>\$ (10,000)</b>	<b>\$ (10,000)</b>	<b>\$ (10,000)</b>
<b>Other Finance Source</b>						
Sale Of Assets	(1,575)	-	(19,800)	-	-	-
Fund Balance Applied	-	(2,577,027)	-	(4,928,631)	(4,813,381)	(4,813,381)
<b>Other Finance Source Total</b>	<b>\$ (1,575)</b>	<b>\$ (2,577,027)</b>	<b>\$ (19,800)</b>	<b>\$ (4,928,631)</b>	<b>\$ (4,813,381)</b>	<b>\$ (4,813,381)</b>
<b>Transfer In</b>						
Transfer In From Insurance	(80)	-	-	-	-	-
<b>Transfer In Total</b>	<b>\$ (80)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Salaries</b>						
Permanent Wages	5,189,225	6,837,982	5,577,930	7,614,167	7,687,984	7,687,984
Salary Savings	-	(295,837)	-	(228,425)	(384,901)	(384,901)
Pending Personnel	-	293,211	-	-	43,795	43,795
Premium Pay	25,362	60,000	25,362	60,000	60,000	60,000
Workers Compensation Wages	2,593	9,000	2,593	9,000	9,000	9,000
Compensated Absence	51,827	238,500	51,000	238,500	238,500	238,500
Hourly Wages	164,238	200,000	186,861	200,000	200,000	200,000
Overtime Wages Permanent	59,248	50,000	65,739	50,000	50,000	50,000
Overtime Wages Hourly	-	500	-	500	500	500
Election Officials Wages	1,687	800	2,360	800	800	800
<b>Salaries Total</b>	<b>\$ 5,494,179</b>	<b>\$ 7,394,156</b>	<b>\$ 5,911,845</b>	<b>\$ 7,944,542</b>	<b>\$ 7,905,678</b>	<b>\$ 7,905,678</b>



**Parking**

Function: **Transportation**

Line Item Detail

Agency Primary Fund: Parking Utility

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
<b>Benefits</b>						
Comp Absence Escrow	160,186	100,000	35,979	100,000	100,000	100,000
Unemployment Benefits	16,994	40,000	16,994	40,000	40,000	40,000
Health Insurance Benefit	1,004,171	1,298,970	1,119,374	1,175,334	1,262,440	1,262,440
Wage Insurance Benefit	19,381	20,260	17,898	18,008	18,008	18,008
WRS	349,163	419,022	387,992	467,973	479,457	479,457
FICA Medicare Benefits	403,228	505,963	432,965	569,318	570,083	570,083
Post Employment Health Plans	59,217	60,105	55,967	58,766	58,766	58,766
<b>Benefits Total</b>	<b>\$ 2,012,339</b>	<b>\$ 2,444,320</b>	<b>\$ 2,067,168</b>	<b>\$ 2,429,399</b>	<b>\$ 2,528,754</b>	<b>\$ 2,528,754</b>
<b>Supplies</b>						
Office Supplies	6,417	11,550	6,100	11,550	11,550	11,550
Copy Printing Supplies	3,793	27,500	3,867	27,500	27,500	27,500
Furniture	577	6,600	2,228	6,600	6,600	6,600
Hardware Supplies	39,659	87,300	39,659	75,300	75,300	75,300
Software Lic & Supplies	2,910	5,500	5,500	5,500	5,500	5,500
Postage	4,686	7,150	4,686	7,150	7,150	7,150
Books & Subscriptions	-	825	825	825	825	825
Work Supplies	20,823	80,600	67,488	70,340	70,340	70,340
Janitorial Supplies	7,845	19,800	7,845	19,800	19,800	19,800
Medical Supplies	-	550	515	550	550	550
Safety Supplies	4,861	6,050	6,050	6,050	6,050	6,050
Snow Removal Supplies	1,742	5,500	1,800	5,500	5,500	5,500
Uniform Clothing Supplies	404	19,550	19,550	19,550	22,550	22,550
Building	-	550	1,015	550	550	550
Building Supplies	4,630	16,500	11,000	16,500	16,500	16,500
Electrical Supplies	3,111	13,200	3,111	13,200	13,200	13,200
HVAC Supplies	610	4,400	722	4,400	4,400	4,400
Plumbing Supplies	1,531	2,200	1,540	2,200	2,200	2,200
Machinery And Equipment	2,153	16,500	16,500	16,500	16,500	16,500
Equipment Supplies	51,500	121,000	51,500	121,000	121,000	121,000
<b>Supplies Total</b>	<b>\$ 157,253</b>	<b>\$ 452,825</b>	<b>\$ 251,499</b>	<b>\$ 430,565</b>	<b>\$ 433,565</b>	<b>\$ 433,565</b>

**Parking**

Function: **Transportation**

Line Item Detail

Agency Primary Fund: Parking Utility

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
<b>Purchased Services</b>						
Natural Gas	17,497	70,580	17,497	73,232	73,232	73,232
Electricity	269,626	440,924	270,495	300,000	300,000	300,000
Water	22,351	27,995	35,315	35,363	35,363	35,363
Stormwater	16,758	21,751	16,758	16,751	16,751	16,751
Telephone	13,387	10,500	10,500	10,500	10,500	10,500
Cellular Telephone	8,141	24,000	11,922	24,000	24,000	24,000
Systems Comm Internet	91,934	46,500	113,900	46,500	46,500	46,500
Building Improv Repair Maint	618,722	800,000	733,000	700,445	700,445	700,445
Elevator Repair	56,054	36,000	56,054	36,000	36,000	36,000
Facility Rental	-	5,000	-	5,000	5,000	5,000
Landfill	-	500	-	500	500	500
Landscaping	280	-	-	-	-	-
Snow Removal	113,610	345,000	172,824	245,000	245,000	245,000
Comm Device Mntc	-	20,000	-	20,000	20,000	20,000
Equipment Mntc	133,169	100,000	133,169	100,000	100,000	100,000
System & Software Mntc	128,183	147,800	128,183	147,800	149,900	149,900
Rental Of Equipment	-	5,000	-	5,000	5,000	5,000
Sidewalk Mntc	7,217	30,000	7,217	30,000	30,000	30,000
Recruitment	112	500	500	500	500	500
Mileage	1,234	10,000	1,234	10,000	10,000	10,000
Conferences & Training	222	10,000	222	10,000	10,000	10,000
Memberships	695	2,000	695	2,000	2,000	2,000
Uniform Laundry	46,511	40,000	48,837	40,000	40,000	40,000
Audit Services	8,000	8,000	8,000	8,000	8,000	8,000
Bank Services	5,293	10,000	5,293	10,000	10,000	10,000
Credit Card Services	582,574	550,000	582,574	600,000	600,000	600,000
Delivery Freight Charges	-	500	-	500	500	500
Storage Services	117	-	-	-	-	-
Consulting Services	137,063	250,000	137,063	150,000	150,000	150,000
Advertising Services	7,739	6,000	5,250	6,000	6,000	6,000
Inspection Services	1,430	-	-	-	-	-
Parking Towing Services	359,577	700,000	700,000	700,000	700,000	700,000
Security Services	230,934	290,000	241,963	290,000	290,000	290,000
Other Services & Expenses	15,794	15,000	15,794	15,000	15,000	15,000
Taxes & Special Assessments	22,277	30,000	22,277	30,000	30,000	30,000
Permits & Licenses	2,384	1,000	2,384	1,000	1,000	1,000
<b>Purchased Services Total</b>	<b>\$ 2,918,885</b>	<b>\$ 4,054,550</b>	<b>\$ 3,478,920</b>	<b>\$ 3,669,091</b>	<b>\$ 3,671,191</b>	<b>\$ 3,671,191</b>
<b>Debt Othr Financing</b>						
Fund Balance Generated	515,367	-	401,478	-	-	-
<b>Debt Othr Financing Total</b>	<b>\$ 515,367</b>	<b>\$ -</b>	<b>\$ 401,478</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Inter Depart Charges</b>						
ID Charge From GF	53,833	53,836	53,836	53,968	57,341	57,341
ID Charge From Attorney	16,541	10,669	10,669	22,188	23,565	23,565
ID Charge From Civil Rights	20,096	27,851	27,851	27,948	29,679	29,679
ID Charge From Finance	215,903	257,150	257,150	150,747	160,094	160,094
ID Charge From Human Resour	63,936	62,373	62,373	80,384	85,375	85,375
ID Charge From Information Te	193,249	227,229	227,229	255,459	263,911	263,911
ID Charge From Mayor	34,878	50,305	50,305	49,070	52,116	52,116
ID Charge from EAP	3,680	7,744	7,744	8,014	8,511	8,511
ID Charge From Engineering	55,570	55,570	55,570	88,950	88,950	88,950
ID Charge From Fleet Services	92,629	96,101	96,101	89,244	89,505	89,505
ID Charge From Traffic Eng	17,512	58,946	58,946	31,373	32,458	32,458
ID Charge From Insurance	111,584	101,073	101,073	113,693	113,693	113,693
ID Charge From Workers Comp	51,334	46,678	46,678	49,459	49,459	49,459
<b>Inter Depart Charges Total</b>	<b>\$ 930,745</b>	<b>\$ 1,055,525</b>	<b>\$ 1,055,525</b>	<b>\$ 1,020,498</b>	<b>\$ 1,054,657</b>	<b>\$ 1,054,657</b>
<b>Transfer Out</b>						
Transfer Out To General	1,550,030	1,300,000	1,300,000	1,550,000	1,500,000	1,500,000
<b>Transfer Out Total</b>	<b>\$ 1,550,030</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

**Parking**

Function: **Transportation**

Position Summary

Classification	CG	2023 Budget Adopted		Request		2024 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT 2-18	18	1.00	70,487	1.00	81,679	1.00	82,471	1.00	82,471
ADMIN CLK 1-20	20	3.00	176,069	3.00	189,963	3.00	191,804	3.00	191,804
ADMIN SUPV-18	18	1.00	69,520	1.00	65,251	1.00	65,883	1.00	65,883
ASST PKG UTIL MGR-18	18	1.00	129,927	1.00	137,458	1.00	138,791	1.00	138,791
CIVIL TECH 2-16	16	1.00	58,431	1.00	64,079	1.00	64,700	1.00	64,700
CUSTODIAL WKR 2-16	16	1.00	50,656	1.00	57,364	1.00	57,920	1.00	57,920
CUSTOMER SERVICE AMBASSADOR	16	1.00	54,911	1.00	58,618	1.00	59,186	1.00	59,186
CUSTOMER SVC AMBASSADOR-16 PT	16	4.50	255,885	4.65	251,692	4.65	254,132	4.65	254,132
ECONOMIC DEVELOPMENT PROG COOR	16	-	-	1.00	71,131	1.00	71,821	1.00	71,821
ENFC OFF/RANGER	16	-	-	-	-	1.00	58,175	1.00	58,175
ENGINEER 4-18	18	1.00	112,089	1.00	120,733	1.00	121,904	1.00	121,904
INFORMATION CLERK-20	20	2.00	114,877	2.00	122,632	2.00	123,821	3.00	165,987
INFORMATION CLERK-20 PT	20	0.80	44,028	0.80	41,761	0.80	42,166	-	-
MAINT ELECTR 1-16	16	1.00	78,503	1.00	83,802	1.00	84,614	1.00	84,614
NEW POSITION	18	4.00	229,346	-	-	-	-	-	-
PKG ANALYST-18	18	1.00	86,154	1.00	91,970	1.00	92,861	1.00	92,861
PKG ASSET GIS COOR-18	18	1.00	91,956	1.00	101,108	-	-	-	-
PKG CASHIER-16	16	8.00	408,284	8.00	436,893	8.00	441,129	8.00	441,129
PKG CASHIER-16 PT	16	13.05	715,637	13.05	763,952	13.05	771,358	13.05	771,358
PKG COMM OUTREACH SPEC-18	18	1.00	72,602	-	-	-	-	-	-
PKG ENFC FIELD SUPV-18	18	1.00	73,329	1.00	80,626	1.00	81,408	1.00	81,408
PKG ENFC LDWKR-16	16	1.00	70,910	2.00	141,203	2.00	142,572	2.00	142,572
PKG ENFC OFF-16	16	28.00	1,851,823	30.00	2,057,438	30.00	2,077,384	30.00	2,077,384
PKG ENFC SUPV-18	18	1.00	92,846	1.00	94,740	1.00	95,658	1.00	95,658
PKG EQUIP MECH-16	16	3.00	200,901	3.00	215,120	3.00	217,206	3.00	217,206
PKG EQUIP TECH 1-16	16	2.00	138,411	2.00	149,835	2.00	151,288	2.00	151,288
PKG MAINT SUPV-18	18	1.00	67,495	1.00	94,740	1.00	95,658	1.00	95,658
PKG MAINT WKR 1-16	16	9.00	524,652	9.00	588,077	9.00	593,778	9.00	593,778
PKG MAINT WKR 2-16	16	1.00	74,254	1.00	79,980	1.00	80,756	1.00	80,756
PKG OPER ASST-20	20	1.00	77,627	1.00	82,866	1.00	83,670	1.00	83,670
PKG OPER SUPV-18	18	1.00	73,329	1.00	104,977	1.00	105,995	1.00	105,995
PKG REVENUE CLK-20	20	1.00	47,880	1.00	51,112	1.00	51,608	1.00	51,608
PKG REVENUE LDWKR-16	16	4.00	278,247	4.00	286,331	4.00	289,106	4.00	289,106
PKG REVENUE LDWKR-16 PT	16	0.80	45,470	0.80	60,674	0.80	61,262	0.80	61,262
PKG REVENUE SUPV-18	18	1.00	78,241	1.00	86,889	1.00	87,731	1.00	87,731
PKG SERVICE WKR-16	16	4.00	251,091	4.00	269,492	4.00	272,105	4.00	272,105
PKG TECH AIDE-16	16	1.00	70,988	1.00	75,780	1.00	76,514	1.00	76,514
PROGRAM ASST 1-20	20	3.00	174,480	3.00	192,194	3.00	194,057	3.00	194,057
PUBLIC INFORMATION OFF 1-18	18	-	-	1.00	91,970	-	-	-	-
		<b>110.15</b>	<b>\$7,011,332</b>	<b>110.30</b>	<b>\$7,544,128</b>	<b>109.30</b>	<b>\$7,480,491</b>	<b>109.50</b>	<b>\$7,480,491</b>

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.