

Parking

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Parking Utility	15,262,553	17,093,846	15,746,660	17,516,551	18,393,450	18,294,846
Total	\$ 15,262,553	\$ 17,093,846	\$ 15,746,660	\$ 17,516,551	\$ 18,393,450	\$ 18,294,846

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Garage Parking				7,381,503	7,413,056	7,692,949
Lot Parking				215,052	321,257	1,011,175
On Street Parking				1,465,289	1,561,235	1,498,670
Parking Administration And Operations	<i>Service history not shown due to Results Madison service restructure. Services listed here started January 1, 2025.</i>			3,730,027	4,355,933	3,346,712
Parking Enforcement				4,610,104	4,627,679	4,625,874
Parking Operations				-	-	-
Transportation Demand Management				114,575	114,291	119,466
Total	\$ 15,262,553	\$ 17,093,846	\$ 15,746,660	\$ 17,516,551	\$ 18,393,450	\$ 18,294,846

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Charges For Services	(10,632,118)	(9,505,613)	(11,317,228)	(11,200,000)	(11,200,000)	(12,849,388)
Licenses And Permits	(2,791,472)	(2,559,852)	(3,473,244)	(3,200,000)	(3,419,560)	(4,246,495)
Fine Forfeiture Asmt	-	(165,000)	(159,800)	(200,000)	(200,000)	-
Invest Other Contrib	(926,235)	(40,000)	(1,157,438)	(100,000)	(100,000)	(886,036)
Misc Revenue	(768,777)	(10,000)	22,393	(210,000)	(210,000)	(7,600)
Other Finance Source	(33,030)	(4,813,381)	338,657	(2,606,551)	(3,263,890)	(305,327)
Transfer In	(110,920)	-	-	-	-	-
Total	\$ (15,262,553)	\$ (17,093,846)	\$ (15,746,660)	\$ (17,516,551)	\$ (18,393,450)	\$ (18,294,846)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	6,127,096	7,905,678	6,252,899	7,629,806	8,197,256	7,450,438
Benefits	2,111,680	2,528,754	2,208,531	2,913,178	2,791,385	2,791,385
Supplies	273,331	433,565	240,930	433,566	433,566	321,828
Purchased Services	2,863,648	3,671,191	3,252,471	3,871,191	3,871,191	4,634,435
Debt Othr Financing	985,868	-	981,026	-	-	-
Inter Depart Charges	1,068,742	1,054,657	1,163,966	1,168,810	1,600,052	1,600,052
Inter Depart Billing	(2,453)	-	(5,513)	-	-	(3,292)
Transfer Out	1,834,639	1,500,000	1,652,351	1,500,000	1,500,000	1,500,000
Total	\$ 15,262,553	\$ 17,093,846	\$ 15,746,660	\$ 17,516,551	\$ 18,393,450	\$ 18,294,846



Parking Division

Stefanie Cox, Parking Division Director

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Madison, Wisconsin 53701-2986
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Fax: (608) 267-1158
www.cityofmadison.com

TO: Mayor Rhodes-Conway
FROM: Stefanie Cox, Parking Director
DATE: July 18, 2025
SUBJECT: Parking Division Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director; Budget Manager

2026 Parking Operating Budget Goals

The Parking Division's mission is to provide accessible, equitable, and predictable parking options for all businesses, events, residents, and visitors to our city. We aim to manage congestion, ensure safe and efficient vehicular and pedestrian traffic movement, and manage the on and off-street parking supply to support sustainable transportation choices in a vibrant city experiencing significant growth.

Key Goals for the Parking Division in 2026:

- Continue analyzing parking rates and fees to determine necessary adjustments. Identify and recommend ordinance changes that prevent the division from recouping parking fees.
- Seek out additional public/private relationships.
- Develop the framework and define a Curb Management policy and action plan goals.
- Implement a data management plan to streamline services and provide higher levels of customer service.

Enterprise Agencies

Parking occupancy and revenue have seen about a 4% increase per year since 2024 which Parking has incorporated into the 2026 Parking revenue projections. The incorporation of this service growth will more accurately forecast expected revenue and assist evaluation of current rates and fees ensuring appropriate coverage of operating costs.

Reallocations and Other Changes

Reallocations - In 2025 Parking implemented numerous service-level reallocations as to align with the 2024

Results Madison recommendations. As such the 2026 Operating Budget reflects the movement of costs across the various services. These reallocations also provide a better view of the administrative operational overhead per service to better inform operational decisions regarding rate and fee structures.

Personnel Reclassifications – Please see table below

Position Number	Current Classification	Proposed Classification	Rationale
4124	ADMIN CLK 1-20	PROGRAM ASST 1-20	This position has grown in payroll, FMLA, HR communications (NeoGov & PA's), staff onboarding, independence, technical understanding, responsibility, and leadership since the reorganization. This position is now being transitioned into the agency's lead payroll position. As Parking transitions completely to Telestaff they will assist in taking a leadership role in education and implementation for other staff.
N/A	PKG ENFC OFF-16	FIELD OPS LEADWORKER-16	Parking Enforcement is currently in need of an additional Parking Enforcement Lead Worker. The plan is that when a PEO position becomes naturally vacant the position will be reclassified and then a competitive process will be used to fill the position.

The Parking Division continues to find ways to promote City initiatives such as Results Madison, improve access for all to some of the most congested areas of the city, ensure safe and efficient vehicular and pedestrian traffic flow, and manage the on- and off-street parking supply to support sustainable transportation choices in a vibrant city experiencing significant growth. It also aims to ensure that annual revenues cover operating costs and plan for improvements. Parking's 2025 reallocations and reclassifications will generate the necessary data to ensure it stays on track to achieve these goals.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	PARKING
Enter your Service:	Garage Parking
Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> Garage Parking	
Review the "Activities Performed by Service" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i> N/A	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the Service and/or Major level .
Examples of changes that do need to be detailed: <ul style="list-style-type: none"> Moving \$10,000+ within a Service from one Major to another Major. Moving \$10,000+ within a Major from one Service to another Service
Examples of changes that do not need to be detailed: <ul style="list-style-type: none"> Total changes of less than \$10,000 at the Major and Service level. Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.
If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. If you are not proposing changes to your base budget, skip this section.

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
2130 - PARKING UTILITY	43 - CHARGES FOR SERVICES	1,401,131	Increase based on observed historic trend of 4% increased occupancy over the past 3 years.
2130 - PARKING UTILITY	44 - LICENSES AND PERMITS	640,805	Increase based on observed historic trend of 4% increased occupancy over the past 3 years.
2130 - PARKING UTILITY	46 - INVEST OTHER CONTRIB	886,036	Increase based on observed interest revenue increases due to an increased cash balance for construction activity at the Lake St. Garage.
2130 - PARKING UTILITY	51 - SALARIES	-813,615	Decrease due to updated payroll allocations needed to accurately capture various services administrative expenses.
2130 - PARKING UTILITY	53 - SUPPLIES	-67,001	Decrease due to one time software purchases budgeted in pervious years.
2130 - PARKING UTILITY	54 - PURCHASED SERVICES	1,160,509	Increase due to increase in needed building improvement projects set to occur in 2026

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The impact of the proposed changes are to accurately capture the administrative overhead associated with each service to allow for data driven rate and fee evaluations per year. With the exception of improving data collections the proposed budget is a cost to continue budget net natural to the General Fund.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The impact of the proposed changes are to accurately capture the administrative overhead associated with each service to allow for data driven rate and fee evaluations per year. Improving data driven decisions ensure a conscientious and equitable approach to future operations.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
☒ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☐ No – No reclassifications
☒ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
 If the request involves a new classification, attach an updated position description.*

Position

4124 – Admin Clerk 1 to Program Assistant 1 - This position has grown in payroll, FMLA, HR communications (NeoGov & PA’s), staff onboarding, independence, technical understanding, responsibility, and leadership since the reorganization. This position is now being transitioned into the agency’s lead payroll position with the expectation that it will serve as the point person for the 2 other staff running payroll. It will also ensure all new staff are properly trained as how to enter their payroll and when Parking transitions completely to Telestaff they will assist in taking a lead role of education and implementation for other staff.

Parking Enforcement Office to Parking Enforcement Leadworker - Parking Enforcement is currently in need of an additional Parking Enforcement Lead Worker. The plan is that when a PEO position becomes naturally vacant the position will be reclassified and then a competitive process will be used to fill the position.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Both reclassifications will result in operational efficiencies as described above.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

As part of the reorganization it was recognized that creating higher level, streamlined processes in which current positions could be developed into creates space in other positions to provide higher levels of customer service, quicker response times of staff, and allow for an overall better customer experience when visiting or utilizing any of our locations/services.

2026 Operating Budget Service Budget Proposal Form

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Part 1. Identifying Information	
Select your Agency:	PARKING
Enter your Service:	Lot Parking
Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> N/A	
Review the "Activities Performed by Service" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i> N/A	

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2130 - PARKING UTILITY	43 - CHARGES FOR SERVICES	14,911	Increase based on observed historic trend of 4% increased occupancy over the past 3 years.
2130 - PARKING UTILITY	44 - LICENSES AND PERMITS	44,962	Increase based on observed historic trend of 4% increased occupancy over the past 3 years.
2130 - PARKING UTILITY	46 - INVEST OTHER CONTRIB	0	N/A
2130 - PARKING UTILITY	47 - MISC REVENUE	0	N/A
2130 - PARKING UTILITY	48 - OTHER FINANCE SOURCE	0	N/A
2130 - PARKING UTILITY	51 - SALARIES	800,000	Increase due to updated payroll allocations needed to accurately capture various services administrative expenses.
2130 - PARKING UTILITY	53 - SUPPLIES	-21,251	Decrease due to one time software purchases budgeted in pervious years.
2130 - PARKING UTILITY	54 - PURCHASED SERVICES	-88,831	Decrease due to error in Snow Removal contract being budgeted twice

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

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Position

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Part 1. Identifying Information	
Select your Agency:	PARKING
Enter your Service:	On Street Parking
Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> N/A	
Review the "Activities Performed by Service" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
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Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
2130 - PARKING UTILITY	43 - CHARGES FOR SERVICES	42,786	Increase based on observed historic trend of 4% increased occupancy over the past 3 years.
2130 - PARKING UTILITY	44 - LICENSES AND PERMITS	141,167	Increase based on observed historic trend of 4% increase in Parking Permits over the past 3 years.
2130 - PARKING UTILITY	46 - INVEST OTHER CONTRIB	0	N/A
2130 - PARKING UTILITY	47 - MISC REVENUE	-198,900	Decrease based on 3 years of historical actuals
2130 - PARKING UTILITY	48 - OTHER FINANCE SOURCE	0	N/A
2130 - PARKING UTILITY	51 - SALARIES	17,442	Increase due to updated payroll allocations needed to accurately capture various services' administrative expenses.
2130 - PARKING UTILITY	53 - SUPPLIES	29,448	Increase due to updated allocations needed to accurately capture various services' administrative expenses.
2130 - PARKING UTILITY	54 - PURCHASED SERVICES	-109,455	Decrease due to updated allocations needed to accurately capture various services' administrative expenses.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

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Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The impact of the proposed changes are to accurately capture the administrative overhead associated with each service to allow for data driven rate and fee evaluations per year. Improving data driven decisions ensure a conscientious and equitable approach to future operations.

Part 3. Personnel Changes

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If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☐ No – No reclassifications
☒ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Position Reclasses -

4124 – Admin Clerk 1 to Program Assistant 1 - This position has grown in payroll, FMLA, HR communications (NeoGov & PA’s), staff onboarding, independence, technical understanding, responsibility, and leadership since the reorganization. This position is now being transitioned into the agency’s lead payroll position with the expectation that it will serve as the point person for the 2 other staff running payroll. It will also ensure all new staff are properly trained as how to enter their payroll and when Parking transitions completely to Telestaff they will assist in taking a lead role of education and implementation for other staff.

Parking Enforcement Office to Parking Field Operations Leadworker - Parking Enforcement is currently in need of an additional Lead Worker. The plan is that when a PEO position becomes naturally vacant the position will be reclassified and then a competitive process will be used to fill the position.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

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Provide the position classification and briefly describe the change:

Click or tap here to enter text.

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Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

As part of the reorganization it was recognized that creating higher level, streamlined processes in which current positions could be developed into creates space in other positions to provide higher levels of customer service, quicker response times of staff, and allow for an overall better customer experience when visiting or utilizing any of our locations/services.

2026 Operating Budget Service Budget Proposal Form

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Part 1. Identifying Information	
Select your Agency:	PARKING
Enter your Service:	Parking Admin and Operations
Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> N/A	
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Fund	Major	\$ Change	Description
2130 - PARKING UTILITY	43 - CHARGES FOR SERVICES	0	N/A
2130 - PARKING UTILITY	44 - LICENSES AND PERMITS	0	N/A
2130 - PARKING UTILITY	46 - INVEST OTHER CONTRIB	-100,000	Decrease in interest as interest revenue is allocation to the Garages due to Garages producing the main source of interest revenue
2130 - PARKING UTILITY	47 - MISC REVENUE	0	N/A
2130 - PARKING UTILITY	48 - OTHER FINANCE SOURCE	-\$1,520,672	Decrease in use of Fund Balance after 3 year historic analysis – Capital use of Fund Balance moved into Special Fund Statement
2130 - PARKING UTILITY	51 - SALARIES	-750,645	Decrease due to reorganization and 3 year historically experienced vacancy rates – all positions in reorganization are funded
2130 - PARKING UTILITY	53 - SUPPLIES	-52,921	Decrease due completion of the MMB furniture updates and overall historically experienced cost savings
2130 - PARKING UTILITY	54 - PURCHASED SERVICES	-202,363	Decrease due to updated allocations needed to accurately capture various services' administrative expenses.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The impact of the proposed changes are to accurately capture the administrative overhead associated with each service to allow for data driven rate and fee evaluations per year. With the exception of improving data collections the proposed budget is a cost to continue budget net natural to the General Fund.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The impact of the proposed changes are to accurately capture the administrative overhead associated with each service to allow for data driven rate and fee evaluations per year. Improving data driven decisions ensure a conscientious and equitable approach to future operations.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
☒ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☐ No – No reclassifications
☒ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Position Reclasses -

4124 – Admin Clerk 1 to Program Assistant 1 - This position has grown in payroll, FMLA, HR communications (NeoGov & PA’s), staff onboarding, independence, technical understanding, responsibility, and leadership since the reorganization. This position is now being transitioned into the agency’s lead payroll position with the expectation that it will serve as the point person for the 2 other staff running payroll. It will also ensure all new staff are properly trained as how to enter their payroll and when Parking transitions completely to Telestaff they will assist in taking a lead role of education and implementation for other staff.

Parking Enforcement Office to Parking Enforcement Leadworker - Parking Enforcement is currently in need of an additional Parking Enforcement Lead Worker. The plan is that when a PEO position becomes naturally vacant the position will be reclassified and then a competitive process will be used to fill the position.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Both reclassifications will result in operational efficiencies as described above.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

As part of the reorganization it was recognized that creating higher level, streamlined processes in which current positions could be developed into creates space in other positions to provide higher levels of customer service, quicker response times of staff, and allow for an overall better customer experience when visiting or utilizing any of our locations/services.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	PARKING
Enter your Service:	Parking Enforcement
Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> N/A	
Review the "Activities Performed by Service" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i> N/A	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
<p>Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the Service and/or Major level.</p> <p>Examples of changes that do need to be detailed:</p> <ul style="list-style-type: none"> Moving \$10,000+ within a Service from one Major to another Major. Moving \$10,000+ within a Major from one Service to another Service <p>Examples of changes that do not need to be detailed:</p> <ul style="list-style-type: none"> Total changes of less than \$10,000 at the Major and Service level. Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. <p>If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. If you are not proposing changes to your base budget, skip this section.</p>

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
2130 - PARKING UTILITY	43 - CHARGES FOR SERVICES	180,000	Increase due to movement of the Towing Reimbursement into "Reimburses" from "Parking Violations" as to provide transparency as to the revenue source
2130 - PARKING UTILITY	44 - LICENSES AND PERMITS	0	N/A
2130 - PARKING UTILITY	45 - FINE FORFEITURE ASMT	-\$200,000	Decrease due to movement of the Towing Reimbursement into "Reimburses" from "Parking Violations" as to provide transparency as to the revenue source
2130 - PARKING UTILITY	46 - INVEST OTHER CONTRIB	Enter \$.	Click or tap here to enter text.
2130 - PARKING UTILITY	47 - MISC REVENUE	Enter \$.	Click or tap here to enter text.
2130 - PARKING UTILITY	48 - OTHER FINANCE SOURCE	-1,401,784	All fund balances need budgeted into Parking Admin & Operations
2130 - PARKING UTILITY	51 - SALARIES	Enter \$.	Click or tap here to enter text.
2130 - PARKING UTILITY	53 - SUPPLIES	Enter \$.	Click or tap here to enter text.
2130 - PARKING UTILITY	54 - PURCHASED SERVICES	Enter \$.	Click or tap here to enter text.
2130 - PARKING UTILITY	57 - INTER DEPART CHARGES	Enter \$.	Click or tap here to enter text.
2130 - PARKING UTILITY	59 - TRANSFER OUT	Enter \$.	Click or tap here to enter text.
Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?			
The impact of the proposed changes are to accurately capture the administrative overhead associated with each service to allow for data driven rate and fee evaluations per year. With the exception of			

improving data collections the proposed budget is a cost to continue budget net natural to the General Fund.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

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Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
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If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
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If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

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☒ Yes – Includes proposed reclassifications

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Position Reclasses -

4124 – Admin Clerk 1 to Program Assistant 1 - This position has grown in payroll, FMLA, HR communications (NeoGov & PA's), staff onboarding, independence, technical understanding, responsibility, and leadership since the reorganization. This position is now being transitioned into the agency's lead payroll position with the expectation that it will serve as the point person for the 2 other staff running payroll. It will also ensure all new staff are properly trained as how to enter their payroll and when Parking transitions completely to Telestaff they will assist in taking a lead role of education and implementation for other staff.

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Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

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Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

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Part 1. Identifying Information	
Select your Agency:	PARKING
Enter your Service:	Transportation Demand Management
Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> N/A	
Review the "Activities Performed by Service" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
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2130 - PARKING UTILITY	44 - LICENSES AND PERMITS	0	N/A
2130 - PARKING UTILITY	45 - FINE FORFEITURE ASMT	Enter \$.	N/A
2130 - PARKING UTILITY	46 - INVEST OTHER CONTRIB	Enter \$.	N/A
2130 - PARKING UTILITY	47 - MISC REVENUE	Enter \$.	N/A
2130 - PARKING UTILITY	48 - OTHER FINANCE SOURCE	-36,107	All fund balance needs budgeted into Parking Admin & Operations
2130 - PARKING UTILITY	51 - SALARIES	0	N/A
2130 - PARKING UTILITY	53 - SUPPLIES	0	N/A
2130 - PARKING UTILITY	54 - PURCHASED SERVICES	0	N/A
2130 - PARKING UTILITY	57 - INTER DEPART CHARGES	0	N/A
2130 - PARKING UTILITY	59 - TRANSFER OUT	0	N/A

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