

Parking Utility

Agency Mission

The mission of the Parking Utility, through the efforts of well-trained conscientious employees, is to provide safe, convenient and affordable parking to the City's citizens and visitors, consistent with City Transportation policies.

Agency Overview

The Agency provides services across garage parking, lot parking, on street parking and parking operations.

Budget Overview

<i>Service</i>	2014 Actual	2015 Adopted	2015 Projected	2016 Request	2016 Executive
Garage Parking	(4,166,198)	4,406,260	(4,418,364)	(4,402,089)	(3,179,637)
Lot Parking	(1,054,445)	(802,493)	(789,969)	(967,126)	(967,126)
On Street Parking	(2,228,756)	(2,277,159)	(1,662,766)	(1,970,434)	(1,970,434)
Parking Operations	7,449,399	(1,326,608)	6,871,099	7,339,649	6,117,197
Total	\$ -	\$ -	\$ -	\$ -	\$ -

<i>Major</i>	2014 Actual	2015 Adopted	2015 Projected	2016 Request	2016 Executive
Revenues	(13,527,515)	(12,977,694)	(13,840,892)	(13,647,126)	(12,424,674)
Salaries	3,599,724	4,159,084	3,772,037	4,172,684	4,153,590
Fringe Benefits	1,240,101	1,794,368	1,455,323	1,428,161	1,428,161
Supplies	328,609	586,700	318,767	367,750	367,750
Purchased Services	1,300,838	1,716,872	1,891,286	1,931,859	1,931,859
Debt/Other Financing Uses	5,712,361	4,267,591	5,950,400	5,260,244	3,935,170
Inter-Departmental Charges	1,015,265	121,280	121,280	202,085	248,801
Inter-Departmental Billings	-	-	-	(75,000)	-
Transfers Out	330,618	331,799	331,799	359,343	359,343
Total	\$ -	\$ -	\$ -	\$ -	\$ -

2016 Budget Highlights

- The budget reflects the anticipated closure of the Government East garage in 2016 as part of the Judge Doyle Square redevelopment. The budget assumes the Government East garage will close in March, resulting in a revenue reduction of \$1,222,452. The budget also reflects \$352,215 in expenditure savings from the garage closure. The net impact on the 2016 budget is a reduction of \$870,237 in Parking Utility budget.

Service: Garage Parking*Service Description*

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

<i>Major</i>	2014 Actual	2015 Adopted	2016 Request	2016 Executive	Change
Revenues	(9,516,366)	-	(9,962,989)	(8,740,537)	(8,740,537)
Salaries	2,919,650	3,828,409	3,368,878	3,368,878	(459,531)
Fringe Benefits	1,083,560	477,851	1,247,881	1,247,881	770,030
Supplies	-	100,000	-	-	(100,000)
Purchased Services	27	-	40	40	40
Debt/Other Financing Uses	1,346,931	-	944,101	944,101	944,101
Total	\$ (4,166,198)	\$ 4,406,260	\$ (4,402,089)	\$ (3,179,637)	\$ (7,585,897)

Service: Lot Parking*Service Description*

This service operates seven parking lots including Blair Lot, Brayton Lot, Buckeye Lot, Evergreen Lot, Lot 88, Wilson Lot and Wingra Lot. This includes hourly and monthly parking.

<i>Major</i>	2014 Actual	2015 Adopted	2016 Request	2016 Executive	Change
Revenues	(1,065,638)	(811,885)	(978,761)	(978,761)	(166,876)
Salaries	6,561	7,304	7,571	7,571	267
Fringe Benefits	1,814	2,088	2,089	2,089	1
Debt/Other Financing Uses	2,818	-	1,975	1,975	1,975
Total	\$ (1,054,445)	\$ (802,493)	\$ (967,126)	\$ (967,126)	\$ (164,633)

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.

<i>Major</i>	2014 Actual	2015 Adopted	2016 Request	2016 Executive	Change
Revenues	(2,802,906)	(2,319,422)	(2,574,397)	(2,574,397)	(254,975)
Salaries	298,187	32,870	344,067	344,067	311,197
Fringe Benefits	105,624	9,393	121,642	121,642	112,249
Purchased Services	24,050	-	35,716	35,716	35,716
Debt/Other Financing Uses	146,289	-	102,538	102,538	102,538
Total	\$ (2,228,756)	\$ (2,277,159)	\$ (1,970,434)	\$ (1,970,434)	\$ 306,725

Service: Parking Operations*Service Description*

This service includes the components of parking including 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.

<i>Major</i>	2014 Actual	2015 Adopted	2016 Request	2016 Executive	Change
Revenues	(142,605)	(9,846,387)	(130,979)	(130,979)	9,715,408
Salaries	375,325	290,501	452,168	433,074	142,573
Fringe Benefits	49,103	1,305,036	56,549	56,549	(1,248,487)
Supplies	328,609	486,700	367,750	367,750	(118,950)
Purchased Services	1,276,761	1,716,872	1,896,103	1,896,103	179,231
Debt/Other Financing Uses	4,216,323	4,267,591	4,211,630	2,886,556	(1,381,035)
Inter-Departmental Charges	1,015,265	121,280	202,085	248,801	127,521
Inter-Departmental Billings	-	-	(75,000)	-	-
Transfers Out	330,618	331,799	359,343	359,343	27,544
Total	\$ 7,449,399	\$ (1,326,608)	\$ 7,339,649	\$ 6,117,197	\$ 7,443,805