

Parking Utility

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.

2018 Budget Highlights

The 2018 Executive Budget:

- Increases projected garage revenue based on current trends (\$800,000).
- Creation of a Parking Maintenance Worker to maintain the Capitol East Parking Garage and assist with the maintenance of Parking Utility's other garages (\$63,650).

Parking Utility

Function: Public Works & Transportation

Budget Overview

Budget by Service (All Funds)

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Revenue | | | | | |
| Garage Parking | (12,032,223) | (10,426,050) | (12,719,111) | (11,273,807) | (11,273,807) |
| Lot Parking | (1,141,978) | (1,068,504) | (1,331,388) | (1,148,800) | (1,148,800) |
| On Street Parking | (2,861,141) | (2,804,309) | (3,015,330) | (2,810,393) | (2,810,393) |
| Parking Operations | (10,866) | (116,000) | (7,950) | (6,000) | (6,000) |
| Total Revenue | \$ (16,046,208) | \$ (14,414,863) | \$ (17,073,780) | \$ (15,239,000) | \$ (15,239,000) |
| Expense | | | | | |
| Garage Parking | 12,660,754 | 5,179,681 | 6,093,724 | 6,710,627 | 6,721,237 |
| Lot Parking | 247,032 | 35,092 | 259,381 | 71,511 | 71,514 |
| On Street Parking | 998,544 | 946,511 | 1,533,894 | 1,480,160 | 1,480,788 |
| Parking Operations | 2,139,878 | 8,253,579 | 9,186,781 | 6,976,702 | 6,965,461 |
| Total Expense | \$ 16,046,208 | \$ 14,414,863 | \$ 17,073,780 | \$ 15,239,000 | \$ 15,239,000 |
| Net General Fund | \$ - | \$ - | \$ - | \$ - | \$ - |

Budget by Fund & Major

Fund: Parking Utility

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Revenue | | | | | |
| Charges for Services | (12,811,090) | (12,116,285) | (14,588,643) | (12,915,000) | (12,915,000) |
| Licenses & Permits | (2,112,884) | (2,109,704) | (2,276,724) | (2,218,000) | (2,218,000) |
| Investments & Contributions | (199,744) | (110,000) | (199,744) | (100,000) | (100,000) |
| Misc Revenue | (8,809) | (6,000) | (5,188) | (6,000) | (6,000) |
| Other Finance Source | (913,682) | (72,874) | (3,480) | - | - |
| Total Revenue | \$ (16,046,208) | \$ (14,414,863) | \$ (17,073,780) | \$ (15,239,000) | \$ (15,239,000) |
| Expense | | | | | |
| Salaries | 4,245,649 | 4,760,119 | 4,342,999 | 4,982,521 | 4,982,521 |
| Benefits | 1,628,798 | 1,624,650 | 1,538,329 | 1,785,711 | 1,797,451 |
| Supplies | 292,298 | 341,250 | 239,646 | 430,250 | 430,250 |
| Purchased Services | 1,914,462 | 2,077,398 | 2,328,027 | 2,896,049 | 2,896,049 |
| Debt & Other Financing | 6,146,865 | 5,230,588 | 8,275,692 | 4,783,073 | 4,761,230 |
| Inter Departmental Charges | 339,213 | 380,858 | 349,087 | 361,396 | 371,499 |
| Inter Departmental Billing | (906) | - | - | - | - |
| Transfer Out | 1,479,830 | - | - | - | - |
| Total Expense | \$ 16,046,208 | \$ 14,414,863 | \$ 17,073,780 | \$ 15,239,000 | \$ 15,239,000 |
| Net General Fund | \$ - | \$ - | \$ - | \$ - | \$ - |

Parking Utility

Function: Public Works & Transportation

Service Overview

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. The goal of the service is to increase the availability of convenient, short-term parking, especially during special events.

2018 Planned Activities

- Continue operation and maintenance of parking garages and equipment.
- Continue monthly permits and long-term lease programs.
- Continued operation of the Government East Parking Garage, one of the highest demand facilities, with no loss of parking during construction of the replacement garage.
- Support the parking needs of the Capitol East district by providing convenient parking for visitors attending local events and helping to reduce neighborhood parking pressures through the operation of a new parking garage.
- Implement new technologies and equipment with the replacement of the Parking Access Revenue Control System which will offer greater flexibility, convenience, and equipment reliability for customers.

Service Budget by Account Type

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Revenue | (12,032,223) | (10,426,050) | (12,719,111) | (11,273,807) | (11,273,807) |
| Expense | 12,660,754 | 5,179,681 | 6,093,724 | 6,710,627 | 6,721,237 |
| Net Service Budget | \$ 628,532 | \$ (5,246,369) | \$ (6,625,388) | \$ (4,563,180) | \$ (4,552,570) |

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 including hourly and monthly parking. 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.

2018 Planned Activities

- Continue to pursue relationships with event organizers to accommodate parking for large vehicles with limited parking options.

Service Budget by Account Type

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Revenue | (1,141,978) | (1,068,504) | (1,331,388) | (1,148,800) | (1,148,800) |
| Expense | 247,032 | 35,092 | 259,381 | 71,511 | 71,514 |
| Net Service Budget | \$ (894,947) | \$ (1,033,412) | \$ (1,072,007) | \$ (1,077,289) | \$ (1,077,286) |

Parking Utility

Function: Public Works & 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 this service are to provide short-term convenient parking for residents and visitors, serve the needs related to event and large-vehicle, moving vehicle, storage container, and construction parking, and to limit commuter parking impact in the Residential Parking Permit Program areas.

2018 Planned Activities

- Potential replacement of 500-650 coin-only meters with Smart Meters.
- Transition from the pilot phase of pay-by-cell to full implementation, pending required functionality from the vendor, anticipated for completion in fall of 2017.
- Potential expansion of enforcement hours for on-street meters in the downtown area.
- Full funding of the Residential Permit Parking Program enforcement costs.

Service Budget by Account Type

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Revenue | (2,861,141) | (2,804,309) | (3,015,330) | (2,810,393) | (2,810,393) |
| Expense | 998,544 | 946,511 | 1,533,894 | 1,480,160 | 1,480,788 |
| Net Service Budget | \$ (1,862,597) | \$ (1,857,798) | \$ (1,481,436) | \$ (1,330,233) | \$ (1,329,605) |

Service: Parking Operations

Service Description

This service includes the overall management and supervision of maintenance, revenue, and administrative staff in the Parking Utility. The goals of this service are to improve resident and visitor experiences by identifying and implementing parking options, operate and maintain existing facilities, ensure the financial health of the Parking Utility, and generate reserves to fund future capital projects and replace facilities as they age.

2018 Planned Activities

- The exploration of new capabilities of the computerized parking system, including the replacement of entry and exit stations, replacement and expansion of pay-on-foot stations, software upgrades, and new software, including a mobile application, that will allow field staff to
- Introduce a rate change proposal for mid-year 2018 implementation.
- Continue the "smart meter" trial to determine the viability of replacing all remaining coin-only meters with single-space smart meters and replace remaining coin-only on-street meters, if the trial results are positive.

Service Budget by Account Type

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue | (10,866) | (116,000) | (7,950) | (6,000) | (6,000) |
| Expense | 2,139,878 | 8,253,579 | 9,186,781 | 6,976,702 | 6,965,461 |
| Net Service Budget | \$ 2,129,012 | \$ 8,137,579 | \$ 9,178,831 | \$ 6,970,702 | \$ 6,959,461 |

Parking UtilityFunction: **Public Works & Transportation***Line Item Detail***Agency Primary Fund: Parking Utility****Charges for Service**

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|--------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Reimbursement Of Expense | (4,060) | - | (1,075) | - | - |
| Cashiered Revenue | (9,753,372) | (9,108,893) | (11,273,206) | (9,905,524) | (9,905,524) |
| Metered Revenue | (3,053,658) | (3,007,392) | (3,314,362) | (3,009,476) | (3,009,476) |
| TOTAL | \$ (12,811,090) | \$ (12,116,285) | \$ (14,588,643) | \$ (12,915,000) | \$ (12,915,000) |

Licenses & Permits

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Parking Permits | (2,094,434) | (2,095,704) | (2,238,474) | (2,204,000) | (2,204,000) |
| Other Permits | (18,450) | (14,000) | (38,250) | (14,000) | (14,000) |
| TOTAL | \$ (2,112,884) | \$ (2,109,704) | \$ (2,276,724) | \$ (2,218,000) | \$ (2,218,000) |

Investments & Contributions

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Interest | (199,744) | (110,000) | (199,744) | (100,000) | (100,000) |
| TOTAL | \$ (199,744) | \$ (110,000) | \$ (199,744) | \$ (100,000) | \$ (100,000) |

Misc Revenue

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-----------------------|---------------------|--------------------|-------------------|-------------------|-------------------|
| Easements | (399) | - | (399) | - | - |
| Miscellaneous Revenue | (8,410) | (6,000) | (4,789) | (6,000) | (6,000) |
| TOTAL | \$ (8,809) | \$ (6,000) | \$ (5,188) | \$ (6,000) | \$ (6,000) |
| Sale Of Assets | (3,582) | - | (3,480) | - | - |
| Capital Contributions | (910,099) | - | - | - | - |
| Fund Balance Applied | - | (72,874) | - | - | - |
| TOTAL | \$ (913,682) | \$ (72,874) | \$ (3,480) | \$ - | \$ - |

Salaries

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Permanent Wages | 3,728,892 | 4,214,052 | 3,919,834 | 4,532,017 | 4,532,017 |
| Salary Savings | - | (235,996) | - | (235,996) | (235,996) |
| Pending Personnel | - | 34,333 | - | - | - |
| Premium Pay | 35,055 | 129,563 | 43,224 | 60,000 | 60,000 |
| Workers Compensation Wages | 3,149 | - | 2,985 | - | - |
| Compensated Absence | 122,546 | 238,500 | 47,227 | 238,500 | 238,500 |
| Hourly Wages | 304,259 | 336,667 | 307,385 | 345,000 | 345,000 |
| Overtime Wages Permanent | 51,674 | 40,000 | 21,898 | 40,000 | 40,000 |
| Overtime Wages Hourly | 70 | 3,000 | - | 3,000 | 3,000 |
| Election Officials Wages | 4 | - | 447 | - | - |
| TOTAL | \$ 4,245,649 | \$ 4,760,119 | \$ 4,342,999 | \$ 4,982,521 | \$ 4,982,521 |

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

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Comp Absence Escrow | 26,941 | 69,435 | - | 69,435 | 69,435 |
| Unemployment Benefits | 1,346 | - | 255 | - | - |
| Health Insurance Benefit | 779,773 | 858,974 | 875,690 | 1,022,789 | 1,034,002 |
| Wage Insurance Benefit | 10,891 | 9,671 | 11,482 | 12,124 | 12,124 |
| WRS | 259,028 | 305,021 | 277,474 | 299,133 | 297,930 |
| FICA Medicare Benefits | 308,613 | 340,905 | 329,571 | 337,716 | 339,446 |
| Post Employment Health Plans | - | 40,644 | 43,857 | 44,514 | 44,514 |
| Other Post Emplmnt Benefit | 44,568 | - | - | - | - |
| Pension Expense | 197,638 | - | - | - | - |
| TOTAL | \$ 1,628,798 | \$ 1,624,650 | \$ 1,538,329 | \$ 1,785,711 | \$ 1,797,451 |

Supplies

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Office Supplies | 7,034 | 20,000 | 9,087 | 20,000 | 20,000 |
| Copy Printing Supplies | 25,503 | 18,000 | 12,120 | 18,000 | 18,000 |
| Furniture | 3,514 | 25,000 | 4,000 | 50,000 | 50,000 |
| Hardware Supplies | 11,514 | 25,000 | 9,016 | 32,000 | 32,000 |
| Software Lic & Supplies | 206 | 5,000 | 11,130 | 5,000 | 5,000 |
| Postage | 8,743 | 6,000 | 5,300 | 6,000 | 6,000 |
| Books & Subscriptions | 148 | 750 | 750 | 750 | 750 |
| Work Supplies | 21,388 | 25,000 | 22,155 | 25,000 | 25,000 |
| Janitorial Supplies | 8,699 | 9,000 | 10,862 | 11,000 | 11,000 |
| Medical Supplies | 175 | 500 | 550 | 500 | 500 |
| Safety Supplies | 3,329 | 4,000 | 2,227 | 4,000 | 4,000 |
| Snow Removal Supplies | 2,511 | 10,000 | 3,700 | 10,000 | 10,000 |
| Uniform Clothing Supplies | 131 | 1,000 | 770 | 1,000 | 1,000 |
| Building | 53 | 25,000 | 10,000 | 25,000 | 25,000 |
| Building Supplies | 11,142 | 30,000 | 8,252 | 30,000 | 30,000 |
| Electrical Supplies | 7,784 | 10,000 | 12,583 | 10,000 | 10,000 |
| HVAC Supplies | 5,931 | 10,000 | 5,500 | 10,000 | 10,000 |
| Plumbing Supplies | 103 | 2,000 | 676 | 2,000 | 2,000 |
| Machinery And Equipment | 102,479 | 10,000 | 25,680 | 50,000 | 50,000 |
| Equipment Supplies | 71,912 | 105,000 | 85,288 | 120,000 | 120,000 |
| TOTAL | \$ 292,298 | \$ 341,250 | \$ 239,646 | \$ 430,250 | \$ 430,250 |

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

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Natural Gas | 10,256 | 23,000 | 16,460 | 25,800 | 25,800 |
| Electricity | 186,984 | 250,000 | 204,065 | 294,000 | 294,000 |
| Water | 21,940 | 28,000 | 14,334 | 25,100 | 25,100 |
| Stormwater | 3,186 | 3,500 | 9,050 | 12,600 | 12,600 |
| Telephone | 6,047 | 12,484 | 5,000 | 10,000 | 10,000 |
| Cellular Telephone | 7,641 | 10,000 | 8,600 | 10,000 | 10,000 |
| Systems Comm Internet | 19,799 | 34,000 | 40,720 | 43,200 | 43,200 |
| Building Improv Repair Maint | 467,157 | 135,000 | 611,923 | 650,000 | 650,000 |
| Elevator Repair | 30,425 | 30,000 | 30,000 | 30,000 | 30,000 |
| Facility Rental | 7,118 | 30,000 | 30,000 | 30,000 | 30,000 |
| Custodial Bldg Use Charges | 8,473 | - | 8,473 | 10,000 | 10,000 |
| Landfill | 206 | 500 | 500 | 500 | 500 |
| Landscaping | 168 | 35,000 | 15,000 | 35,000 | 35,000 |
| Snow Removal | 96,402 | 250,000 | 140,000 | 250,000 | 250,000 |
| Comm Device Mntc | 68,271 | 15,000 | 75,500 | 50,000 | 50,000 |
| Equipment Mntc | 47,054 | 35,000 | 107,333 | 55,700 | 55,700 |
| Rental Of Equipment | 2,334 | 25,000 | 22,413 | 5,000 | 5,000 |
| Sidewalk Mntc | 14,678 | 6,000 | 6,000 | 17,000 | 17,000 |
| Recruitment | 516 | 3,000 | 500 | 3,000 | 3,000 |
| Mileage | 8,073 | 10,000 | 6,000 | 10,000 | 10,000 |
| Conferences & Training | 9,829 | 30,000 | 5,129 | 30,000 | 30,000 |
| Memberships | 1,994 | 2,000 | 2,000 | 2,000 | 2,000 |
| Uniform Laundry | 11,914 | 15,000 | 12,641 | 15,000 | 15,000 |
| Arbitrator | - | 500 | - | 500 | 500 |
| Appraisal Services | - | 2,500 | - | 2,500 | 2,500 |
| Audit Services | 7,649 | 7,649 | 7,649 | 7,649 | 7,649 |
| Bank Services | 13,599 | 11,765 | 12,000 | 15,000 | 15,000 |
| Credit Card Services | 506,262 | 520,000 | 497,000 | 555,000 | 555,000 |
| Delivery Freight Charges | 400 | 500 | 500 | 500 | 500 |
| Consulting Services | 47,170 | 200,000 | 61,300 | 200,000 | 200,000 |
| Advertising Services | 9,751 | 20,000 | 27,241 | 20,000 | 20,000 |
| Engineering Services | - | - | - | 94,000 | 94,000 |
| Parking Towing Services | 48,802 | 40,000 | 50,000 | 50,000 | 50,000 |
| Security Services | 215,569 | 245,000 | 245,000 | 290,000 | 290,000 |
| Other Services & Expenses | 18,166 | 6,000 | 14,696 | 6,000 | 6,000 |
| Taxes & Special Assessments | 15,723 | 40,000 | 40,000 | 40,000 | 40,000 |
| Permits & Licenses | 906 | 1,000 | 1,000 | 1,000 | 1,000 |
| TOTAL | \$ 1,914,462 | \$ 2,077,398 | \$ 2,328,027 | \$ 2,896,049 | \$ 2,896,049 |

Debt & Other Financing

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| PILOT | - | 1,763,096 | 1,763,096 | 1,815,989 | 1,815,989 |
| Fund Balance Generated | 6,146,865 | 3,467,492 | 6,512,596 | 2,967,084 | 2,945,241 |
| TOTAL | \$ 6,146,865 | \$ 5,230,588 | \$ 8,275,692 | \$ 4,783,073 | \$ 4,761,230 |

Parking Utility

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: Parking Utility

Inter-Departmental Charges

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| ID Charge From Information Tec | 42,420 | 38,784 | 38,784 | 38,784 | 38,784 |
| ID Charge From Treasurer | - | 10,051 | - | - | - |
| ID Charge From Engineering | 37,269 | 37,269 | 37,269 | 37,269 | 37,269 |
| ID Charge From Fleet Services | 102,033 | 71,058 | 71,058 | 81,367 | 81,367 |
| ID Charge From Streets | - | 2,000 | - | 2,000 | 2,000 |
| ID Charge From Traffic Eng | 45,485 | 57,771 | 57,771 | 57,771 | 57,771 |
| ID Charge From Com Dev Blk Gnt | - | 19,720 | - | - | - |
| ID Charge From Insurance | 53,178 | 71,126 | 71,126 | 71,126 | 77,630 |
| ID Charge From Workers Comp | 58,828 | 73,079 | 73,079 | 73,079 | 76,678 |
| TOTAL | \$ 339,213 | \$ 380,858 | \$ 349,087 | \$ 361,396 | \$ 371,499 |

Inter-Departmental Billings

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-------------------------------|-----------------|--------------|----------------|--------------|----------------|
| ID Billing To Human Resources | (208) | - | - | - | - |
| ID Billing To Community Dev | (698) | - | - | - | - |
| TOTAL | \$ (906) | \$ - | \$ - | \$ - | \$ - |

Transfer Out

| | 2016 Actual | 2017 Adopted | 2017 Projected | 2018 Request | 2018 Executive |
|-------------------------|---------------------|--------------|----------------|--------------|----------------|
| Transfer Out To General | 1,479,830 | - | - | - | - |
| TOTAL | \$ 1,479,830 | \$ - | \$ - | \$ - | \$ - |

Parking Utility

Function: Public Works & Transportation

Position Summary

| | CG | 2017 Budget | | 2018 Request | | Executive | |
|-------------------|----|----------------|---------------------|-----------------|---------------------|--------------|---------------------|
| | | FTEs | Amount | FTEs | Amount | FTEs | Amount |
| ADMIN ASST | 20 | 3.00 | 154,755 | 3.00 | 168,715 | 3.00 | 168,715 |
| ASST PKG UTIL MGR | 18 | 1.00 | 83,613 | 1.00 | 102,973 | 1.00 | 102,973 |
| CUSTODIAL WKR | 16 | 1.00 | 54,324 | 1.00 | 55,403 | 1.00 | 55,403 |
| ENGINEER | 18 | 1.00 | 95,636 | 1.00 | 98,589 | 1.00 | 98,589 |
| ENGR PROG SPEC | 16 | 1.00 | 63,939 | 1.00 | 67,894 | 1.00 | 67,894 |
| INFORMATION CLERK | 20 | 2.55 | 116,026 | 2.55 | 118,198 | 2.55 | 118,198 |
| MAINT ELECTR | 16 | 1.00 | 63,314 | 1.00 | 64,571 | 1.00 | 64,571 |
| PKG ANALYST | 18 | 1.00 | 74,176 | 1.00 | 69,786 | 1.00 | 69,786 |
| PKG CASHIER | 16 | 31.20 | 1,333,953 | 31.20 | 1,339,128 | 31.20 | 1,339,128 |
| PKG EQUIP MECH | 16 | 3.00 | 167,834 | 3.00 | 175,707 | 3.00 | 175,707 |
| PKG EQUIP TECH | 16 | 1.00 | 58,327 | 1.00 | 60,338 | 1.00 | 60,338 |
| PKG MAINT SUPV | 18 | 1.00 | 73,781 | 1.00 | 75,255 | 1.00 | 75,255 |
| PKG MAINT WKR | 16 | 6.00 | 331,644 | 7.00 | 390,559 | 7.00 | 390,559 |
| PKG OPER ASST | 20 | 1.00 | 66,842 | 1.00 | 68,169 | 1.00 | 68,169 |
| PKG OPER SUPV | 18 | 1.00 | 84,667 | 1.00 | 86,358 | 1.00 | 86,358 |
| PKG REVENUE CLK | 20 | 1.00 | 49,919 | 1.00 | 51,144 | 1.00 | 51,144 |
| PKG REVENUE LDWKR | 16 | 3.90 | 225,134 | 3.90 | 234,198 | 3.90 | 234,198 |
| PKG REVENUE SUPV | 18 | 1.00 | 70,710 | 1.00 | 75,255 | 1.00 | 75,255 |
| PKG SERVICE WKR | 16 | 4.00 | 223,849 | 4.00 | 228,901 | 4.00 | 228,901 |
| PKG TECH AIDE | 16 | 2.00 | 107,397 | 2.00 | 114,063 | 2.00 | 114,063 |
| PROG ASST | 17 | 1.00 | 48,864 | 1.00 | 51,544 | 1.00 | 51,544 |
| PROG ASST | 20 | 1.00 | 56,216 | 1.00 | 57,770 | 1.00 | 57,770 |
| TOTAL | | 69.65 | \$ 3,604,920 | 70.65 | \$ 3,754,518 | 70.65 | \$ 3,754,518 |

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.