

Downtown Parking Expense Budget FY26

Green Street/On-Street/West Alley/Gravel Lot

Notes:

	2026 Revised Budget	2026 Actual	2026 Encumbrances	2026 Available Budget
345410 - Parking Charges (On-Street and Green Street Deck)	\$ (422,704)	\$ -	\$ -	\$ (422,704)

Organization	Character Code	Object	Description	2026				
				Proposed Budget	Actual	Encumbrances	Requisitions	Remaining
10015653 - Parking Leases and Maintenance 52 - Operating		521201 - Professional Services	Services including sweeping, internal audit, credit card fees and 3rd party mystery shopper (once per quarter)	\$ 23,600	\$ -	\$ -	\$ -	\$ 23,600
10015653 - Parking Leases and Maintenance 52 - Operating		522140 - Repair and Maintenance-Grounds	Year round landscaping & maintenance, including trash, leaf blowing, flowers, mowing	\$ 237,378	\$ -	\$ -	\$ -	\$ 237,378
10015653 - Parking Leases and Maintenance 52 - Operating		522205 - Repairs and Maintenance	Technology maintenance such as gate repairs, gate control annual software subscription, any	\$ 22,400	\$ -	\$ -	\$ -	\$ 22,400
10015653 - Parking Leases and Maintenance 52 - Operating		522310 - Rental of Land and Buildings	Rent for land green street gravel lot	\$ 50,400	\$ 4,200	\$ -	\$ -	\$ 46,200
		523100 - Property and Liability Insurance	Insurance covering operations and physical property	\$ -	\$ -	\$ -	\$ -	\$ -
10015653 - Parking Leases and Maintenance 52 - Operating		523210 - Communication Services	Includes cell phones, radios, and other communication devices	\$ 6,500	\$ 480	\$ -	\$ -	\$ 6,020
10015653 - Parking Leases and Maintenance 52 - Operating		523901 - Bank Fees / Charges	Credit card processing and any other bank fees	\$ 32,600	\$ -	\$ -	\$ -	\$ 32,600
		531105 - Supplies	Includes signage, tickets, cards, paper, and general supplies	\$ 27,757	\$ -	\$ -	\$ -	\$ 27,757
10015653 - Parking Leases and Maintenance 52 - Operating		531210 - Water / Sewage	Projected use	\$ 1,547	\$ 46	\$ -	\$ -	\$ 1,501
10015653 - Parking Leases and Maintenance 52 - Operating		531215 - Stormwater Fees	Estimated	\$ 597	\$ 158	\$ -	\$ -	\$ 439
10015653 - Parking Leases and Maintenance 52 - Operating		531230 - Electricity	Projected use	\$ 6,971	\$ 229	\$ -	\$ -	\$ 6,742
10015653 - Parking Leases and Maintenance 52 - Operating		531610 - Furniture/Fixtures-operating	Office furniture	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
10015653 - Parking Leases and Maintenance 52 - Operating		531720 - Uniforms	Estimated	\$ 5,100	\$ -	\$ -	\$ -	\$ 5,100
10015653 - Parking Leases and Maintenance 52 - Operating Total				\$ 424,850	\$ 5,113	\$ -	\$ -	\$ 419,737

	2026 Proposed Budget	2025 Approved Budget
511100 - Regular Employees	\$ 163,470	\$ 86,944
511101 - Vacancy Savings Budgeted Salary	\$ (1,962)	\$ (1,130)
511105 - Part Time Employees	\$ 73,000	\$ 121,728
512200 - Social Security (fica) Contrib	\$ 14,539	\$ 12,868
512300 - Medicare	\$ 3,400	\$ 3,010
512402 - DC Plan Retirement Contribution	\$ 21,804	\$ 11,303
553100 - Group Insurance Contribution	\$ 31,613	\$ 14,200
Grand Total	\$ 305,864	\$ 248,923

	2026 Proposed Budget	2025 Approved Budget
551300 - Information Technology Charges	\$ 6,840	\$ 3,500
552400 - Risk/Liability Contribution	\$ 37,000	\$ -
579004 - Fuel and Utility Contingency	\$ 25,000	\$ -
	\$ 68,840	\$ 3,500

Total Downtown Expense Total

\$ 799,554

Breakout of the 522140 - Repair and Maintenance-Grounds line item

City Staff Model		
	FY26 Proposed	FY27 Proposed
Total Cost for 1 FT Staff-Crew Leader	\$ 63,417.64	\$ 84,556.00
One Time Request: Equipment	\$ 66,960.00	\$ -
PT Staff Support	\$ 29,000.00	\$ 32,000.00
Supplies	\$ 12,500.00	\$ 12,500.00
Repairs & Maint - Grounds	\$ 7,500.00	\$ 7,500.00
Repairs & Maintenance	\$ 5,000.00	\$ 5,000.00
Vehicle-F150	\$ 53,000.00	\$ 1,200.00
City Staff Contract Model Total Request	\$ 237,377.64	\$ 142,756.00