

**Green Street Deck Only for FY 26**

**Green Street Deck Only-No Charge for Parking in Green Street Deck (removed canton street flowers and green street gravel rent)**

Notes:

345410 - Parking Charges (On-Street and Green Street Deck)	Projected parking revenue to City	2026	2026	2026	2026
		Revised Budget	Actual	Encumbrances	Available Budget
		\$ (160,637)	\$ -	\$ -	\$ (160,637)

Organization	Character Code	Object	Services including sweeping, internal audit, credit card fees and 3rd party mystery shopper (once per quarter)	2026				
				Proposed Budget	Actual	Encumbrances	Requisitions	Remaining
10015653 - Parking Leases and Maintenance 52 - Operating	521201 - Professional Services			\$ 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	\$ 142,756	\$ -	\$ -	\$ -	\$ 142,756
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	\$ -	\$ 4,200	\$ -	\$ -	\$ (4,200)
	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				\$ 279,828	\$ 5,113	\$ -	\$ -	\$ 274,715

	2026 Proposed Budget	2025 Approved Budget
511100 - Regular Employees	\$ 78,000	\$ 86,944
511101 - Vacancy Savings Budgeted Salary	\$ (1,962)	\$ (1,130)
511105 - Part Time Employees	\$ 87,360	\$ 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	\$ 234,754	\$ 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 \$ 583,422

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
<b>City Staff Contract Model Total Request</b>	<b>\$ 237,377.64</b>	<b>\$ 142,756.00</b>