



**FY2027 PROPOSED BUDGET  
PARKING AUTHORITY  
March 30, 2026**

# Budget Rollups

	<b>2024-25 ACTUAL</b>	<b>2025-2026 ADOPTED</b>	<b>2025-2026 ESTIMATED</b>	<b>2026-2027 PROPOSED</b>
<b>EXPENDITURES</b>				
Salaries	\$ 169,757	\$ 392,535	\$ 390,000	\$ 570,556
Fringe Benefits	13,047	7,980	18,540	128,551
Purchased Services	541,556	668,393	648,925	646,686
Revenue Share	735,271	300,000	300,000	300,000
Utilities	81,198	78,103	85,012	85,012
Internal Services	342,471	358,003	342,359	342,550
Materials & Supplies	73,233	76,000	74,348	76,000
Repairs & Maintenance	25,953	30,000	25,000	25,000
Transfers to Other Funds	200,000	373,594	373,594	375,645
Capital Outlay	14,200	375,000	225,000	1,375,000
<b>TOTAL PARKING EXPENDITURES</b>	<b>2,196,686</b>	<b>2,659,608</b>	<b>2,482,778</b>	<b>3,925,001</b>

# Revenue

	<b>2024-25 ACTUAL</b>	<b>2025-2026 ADOPTED</b>	<b>2025-2026 ESTIMATED</b>	<b>2026-2027 PROPOSED</b>
<b><u>Source</u></b>				
Fishing Vehicle Parking Fees	3,930	4,500	4,500	4,500
King Park Lot	7,125	7,200	7,125	7,125
Mary Street Parking	638,264	435,589	362,684	494,886
Gateway Parking - Vendor	1,181,901	1,058,599	1,181,271	1,181,271
Gateway Parking - Marriott		105,000	105,000	105,000
Gateway Parking - Brenton		30,000	30,000	30,000
Parking Meters	1,190,314	1,247,421	1,387,975	1,282,938
Other Income	350,947	100,000	350,947	350,947
Programmed Use of Cash				468,334
Total Revenue	3,372,481	2,988,309	3,429,502	3,925,01

# Personnel

- Deputy Police Chief
- Transportation Supervisor
- Detail Coordinator
- Traffic Ticket Review Officer
- Traffic Aides
- Superintendent Parking Authority (Proposed)

# Capital Projects

- Gateway Garage Maintenance
- Mary St Parking Lot Occupancy System
- Gateway Parking Lot Equipment
- Bellevue Ave. Concrete
- Building Improvements
- Thames St. Improvements