

Depts. 292 Parking				
Departmental Budget				
		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-292-5110	Permanent Employees	\$ 641,914.00	\$ 500,909.00	\$ 725,797.00
010-292-5111	Part-Time Employees	\$ 42,211.00	\$ 33,604.00	\$ 44,636.00
010-292-5140-1109	Night Differential	\$ -	\$ -	\$ 9,082.00
010-292-5150-1115	Sick Leave Incentive	\$ -	\$ -	\$ 4,375.00
010-292-5150-1140	Clothing Allowance	\$ -	\$ -	\$ 1,600.00
010-292-5135	CPR Stipend	\$ -	\$ -	\$ 1,250.00
Personnel Totals:		\$ 684,125.00	\$ 534,513.00	\$ 786,740.00
Ordinary Expenses				
010-292-5240	Repairs and Maint - office equipment	\$ 4,608.00	\$ 3,845.00	\$ 4,700.00
010-292-5241	Repairs and Maint - vehicles	\$ 4,000.00	\$ 2,142.00	\$ 4,000.00
010-292-5301	Professional svcs Financial	\$ 230,668.00	\$ 342,026.00	\$ 250,100.00
010-292-5305	Prof/Tech services - EMP training	\$ 5,100.00	\$ 1,795.00	\$ 6,000.00
010-292-5310	Prof/Tech services - Other	\$ -	\$ 375.00	\$ -
010-292-5340	Telephone	\$ 2,740.00	\$ 2,065.00	\$ 2,800.00
010-292-5510	Supplies/parts and services	\$ 5,000.00	\$ 209.00	\$ 5,000.00
010-292-5551	Employee Clothing	\$ 5,500.00	\$ 2,411.00	\$ 5,500.00
010-292-5589	Other Supplies	\$ 10,000.00	\$ 13,319.00	\$ 10,000.00
Expense Totals:		\$ 267,616.00	\$ 368,187.00	\$ 288,100.00
Department Totals:		\$ 951,741.00	\$ 902,700.00	\$ 1,074,840.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 83,883.00	13%
\$ 2,425.00	6%
\$ 9,082.00	#DIV/0!
\$ 4,375.00	#DIV/0!
\$ 1,600.00	#DIV/0!
\$ 1,250.00	#DIV/0!
\$ 102,615.00	15%
\$ 92.00	2%
\$ -	0%
\$ 19,432.00	8%
\$ 900.00	18%
\$ -	#DIV/0!
\$ 60.00	2%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 20,484.00	8%
\$ 123,099.00	13%

Personnel Services Summary				
Full time	FY25 Budget		FY26 Proposed	
Position Title	# of Positions	Amount	# of Positions	Amount
Parking Enforcement Director	1	108,203.00	1	101,420.00
Parking Enforcement Officer	5	254,379.00	5	294,540.00
Meter Repair Crew	3	167,223.00	3	195,841.00
Clerks	2	112,109.00	2	133,996.00
Full Time Total	11	641,914.00	11	725,797.00
Position Title	# of Positions	Amount	# of Positions	Amount
Clerk	0.5	42,211.00	0.5	44,636.00
Part Time Total	11.5	684,125.00	11.5	770,433.00

Change FY25 - FY26	% Change FY25 - FY26
(6,783.00)	-6.27%
40,161.00	15.79%
28,618.00	17.11%
21,887.00	19.52%
83,883.00	13.07%
Change FY25 - FY26	% Change FY25 - FY26
2,425.00	5.74%
86,308.00	12.62%

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY25	951,741.00
FY26	1,074,840.00
Net increase/(decrease)	123,099.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
	Personnel	\$ 102,615.00	New contracted pay rates & step raises, stipends. First year budgeted for the Parking union
			Amended contract with PaybyPhone, Licence Plate Recognition technology 2nd year annual cost, increased contracted monthly fees due to increased enforcement activity
010-292-5301	Professional svcs Financial	\$ 19,432.00	