



BURLINGTON

Downtown Parking Update

APRIL 15, 2026

Agenda & Goal

- FY25 DID allocation
 - 2 Hours Free DTG
 - Free Employee Parking Program
- Occupancy/Revenue
- What's next?

- GOAL: Have a better understanding of what business owners need moving forward and how parking can help

DID Rate

Fiscal Year	DID Amount	Tax Rate
2025	\$114,995.00	\$0.035/\$100
2024	\$159,733.00	\$0.035/\$100
2019	\$302,043.53	\$0.07/\$100

FY25 DID Assessment Allocation

FY25 DID Assessment Allocation

Programs supported by the Downtown Improvement District

Program	DID Tax Contribution (Estimated)	Program Cost (Estimated)	% Subsidy	Future Estimated Program Cost
2 Hours Free Parking at the Downtown Garage	\$114,995	125,336	92%	\$100,000
Free Employee Parking* (Restaurant/Retail Only)	\$0	\$595,200	0%	\$500,000
Total	\$114,995	\$720,536	15%	20%

*The "Free Employee Parking" program was expected to be financially sustainable based on increased revenues at the MPG with the removal of "2hrs Free." However, revenues realized are running at about \$200K (less than a third of expected based on pre-pandemic opportunity cost of "2 hrs Free") threaten the viability of the program, which is estimated to cost ~\$892,800. This graph shows an estimate of 2/3 this cost based on estimated usage.

2 Hours Free Parking – Downtown Garage

- 62,668 Transactions utilized
 - Increased from 57,260 last year
- >10,000 different license plates
- There will be a change without the High School in FY27

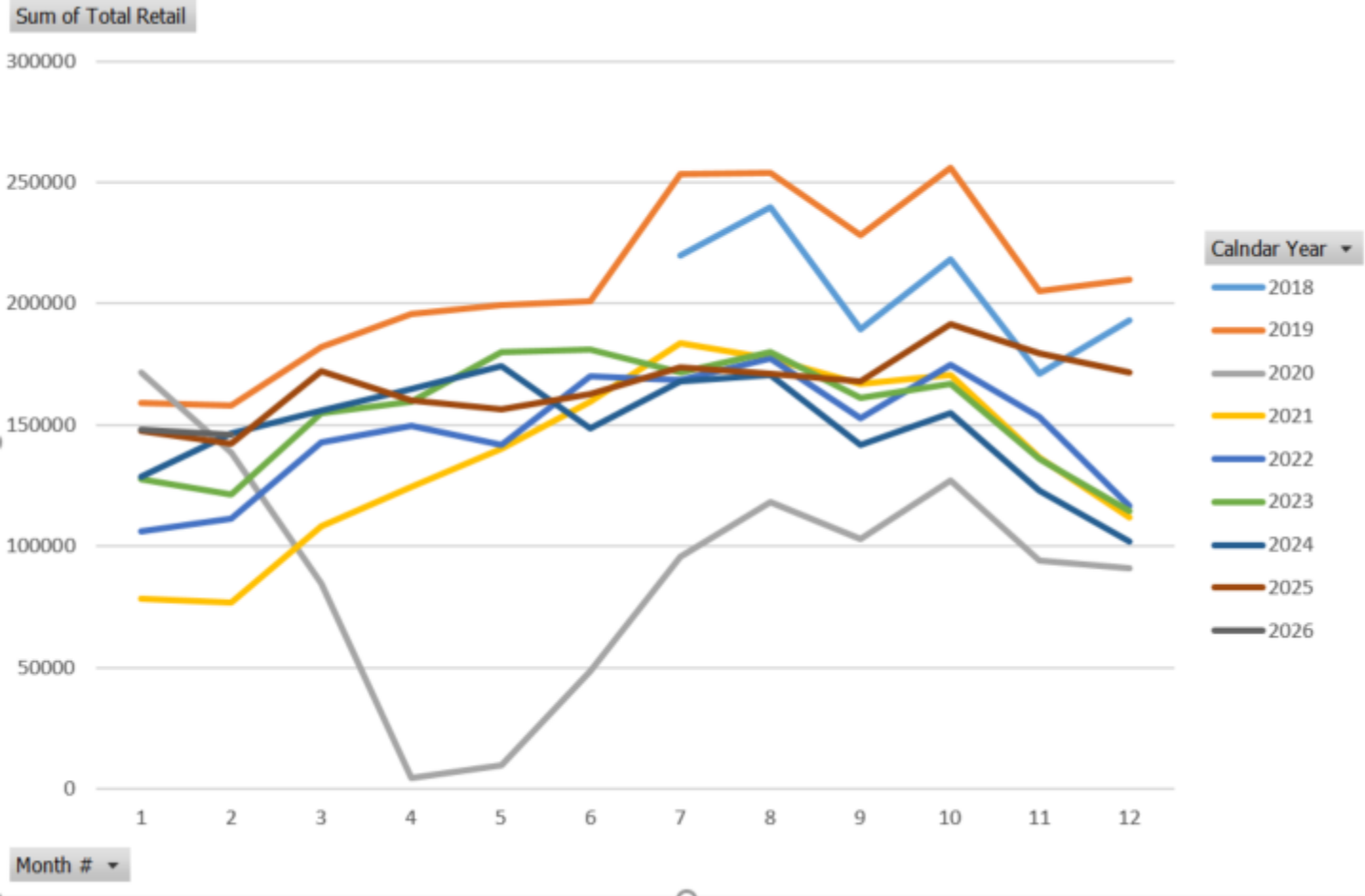
Free Employee Parking Program

- Currently 744 Active permits
- 65 Employers sending monthly lists in
- This program needs to change – but how?

Half Price Permits Available

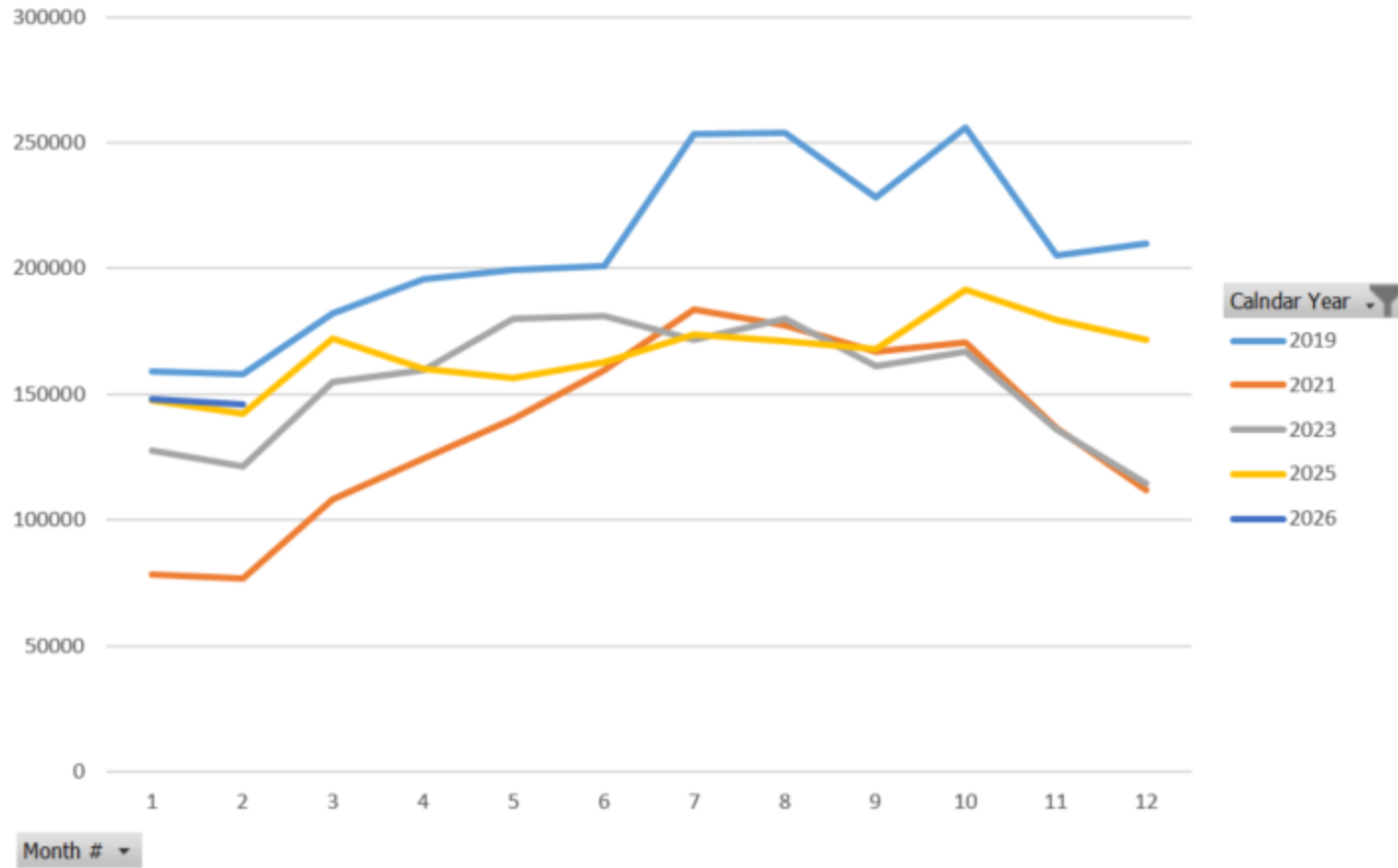
- 6 Months at half Price
- No limit to the number of permits available
- Have offered this for ~1 year, 0 businesses have taken advantage.

On Street Revenues: Seeing Progress



year/year retail, no meterbags

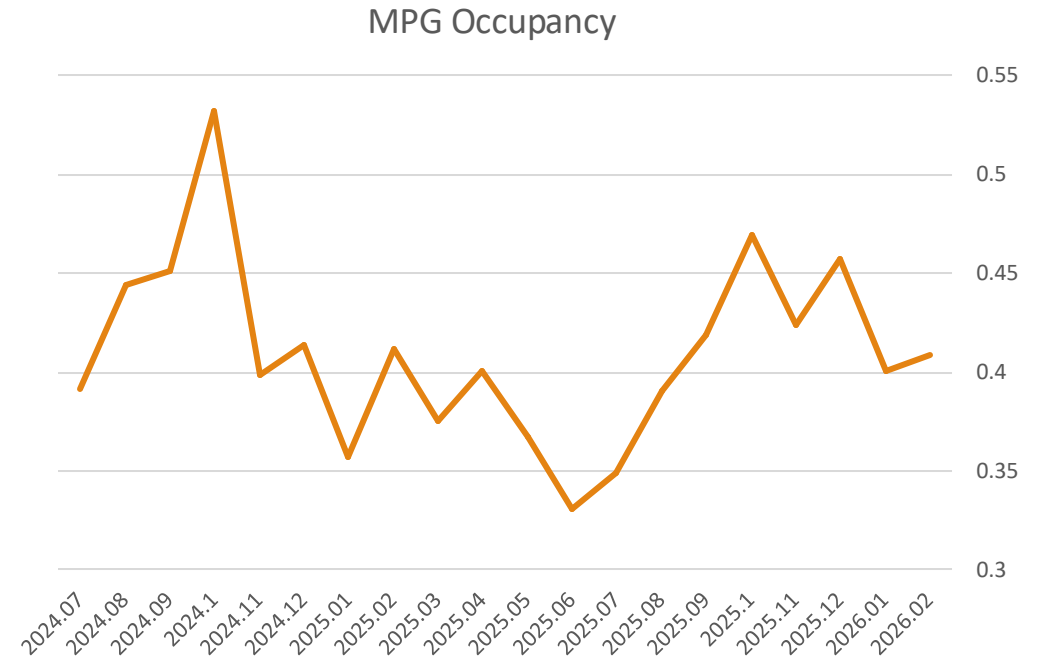
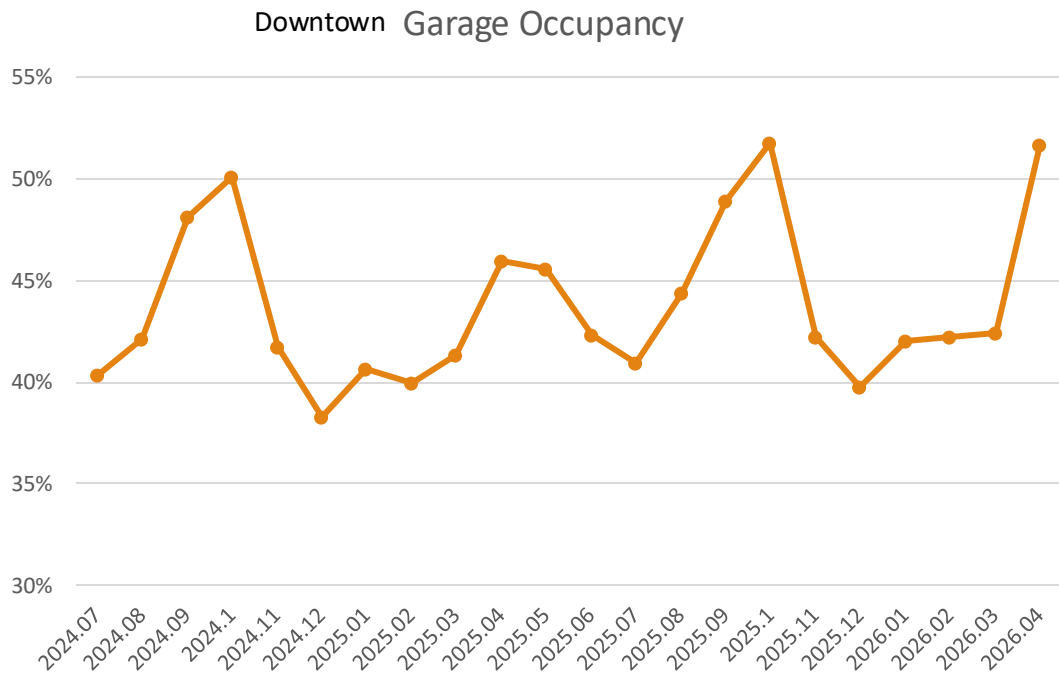
On Street Revenues: Seeing Progress



year/year retail, no meterbags

Garage Occupancy: Steady, Very Slow Recovery

Average Monthly Occupancy



Financial Impact

Traffic Fund (264)

Received a grant to upgrade Signals along Main Street, East of Great Street project

Ended FY25 with net positive revenue, adding to fund balance

Parking Facilities Fund (265)

\$750K loan in year one of repayment, will be paid in FY28

\$2.5M RAN being paid by net positive performance the last 2 FYs

Miscellaneous

General Status of garages

- Security – New security team!
- Elevators – a work in progress
- Painting the stairwells

Kiosk in Library Lot

What's next?

- What would be the best thing for your business and revitalization?
- Half price employee parking promo



Downtown Parking Update

Church Street Marketplace

FY27 BUDGET PRESENTATION

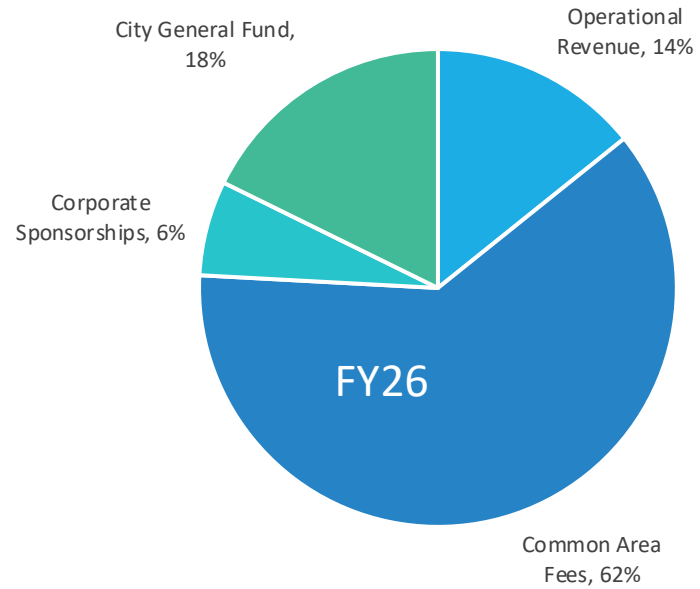
APRIL 2026



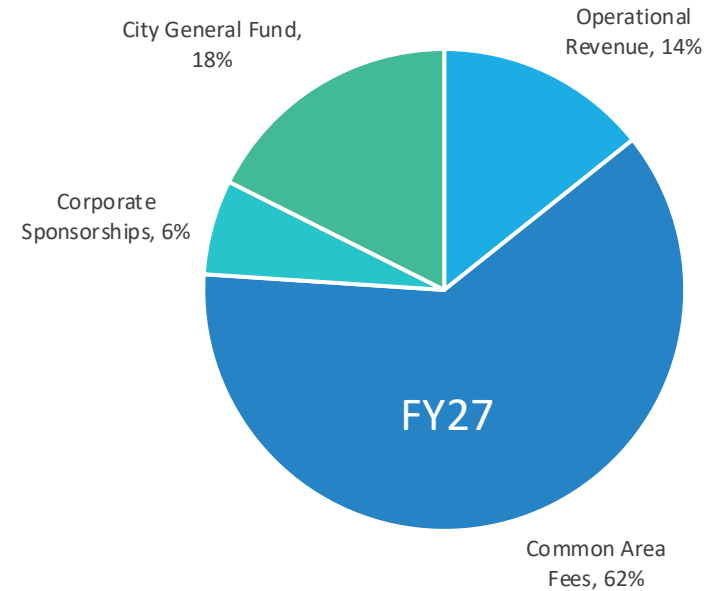
Overview

- **Common Area Fees:** Requesting fees increase by 1% to \$3.05/sqft from \$3.02/sqft in FY 26. If request is accepted, fees will have risen by 6% over the past 10 years.
- **Modest Cushion:** Overall budget reflects \$1,256,810 in revenue (this will help with any unexpected expenses). Roughly 60k in cushion at the moment, but there are still some unknowns.
- **Healthcare & Cost of Living:** Increases for these two areas are still being negotiated with the Union. We won't know the final amount until June. Realistic assumptions were used in consultation with DFA.
- **Rent Revenue:** New lease agreements for 64 Church and 180 Church have led to an additional 10k in projected annual rent revenue.
- **City Reimbursement:** The City will continue to reimburse CSM \$221k for maintenance expenses.
- **Reduced Fundraising Goal Remains:** A more realistic fundraising goal of \$80k reflects reality of corporate donations shifting from public events to social services organizations.

Revenue FY26 vs. FY27



FY26 revenue projected = \$1,247,175



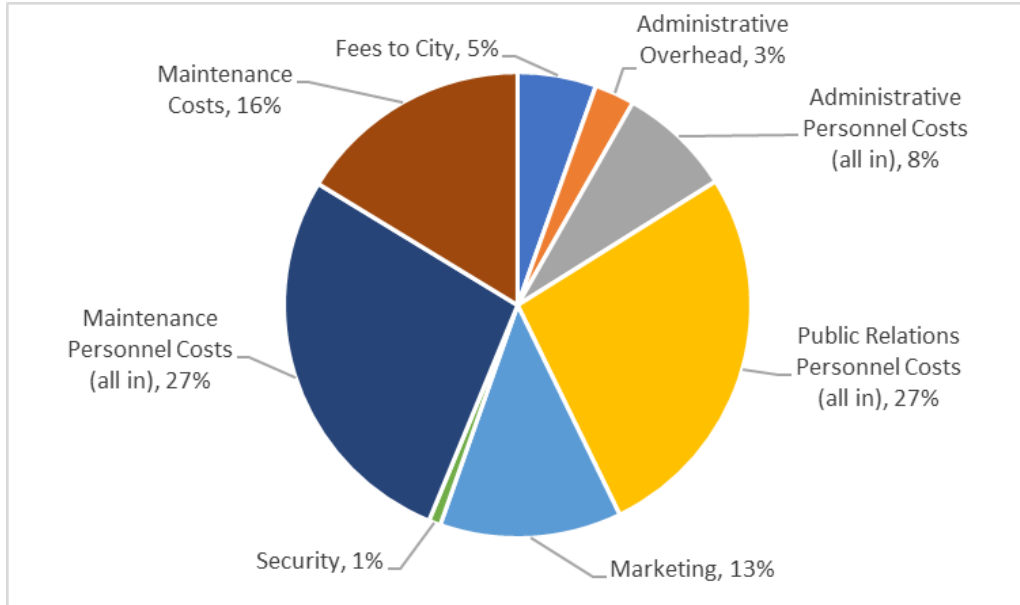
FY27 revenue = \$1,256,810

Operational Revenue: Café Fees, Obstruction Fees, Busking Permits, Retails Tent Fees

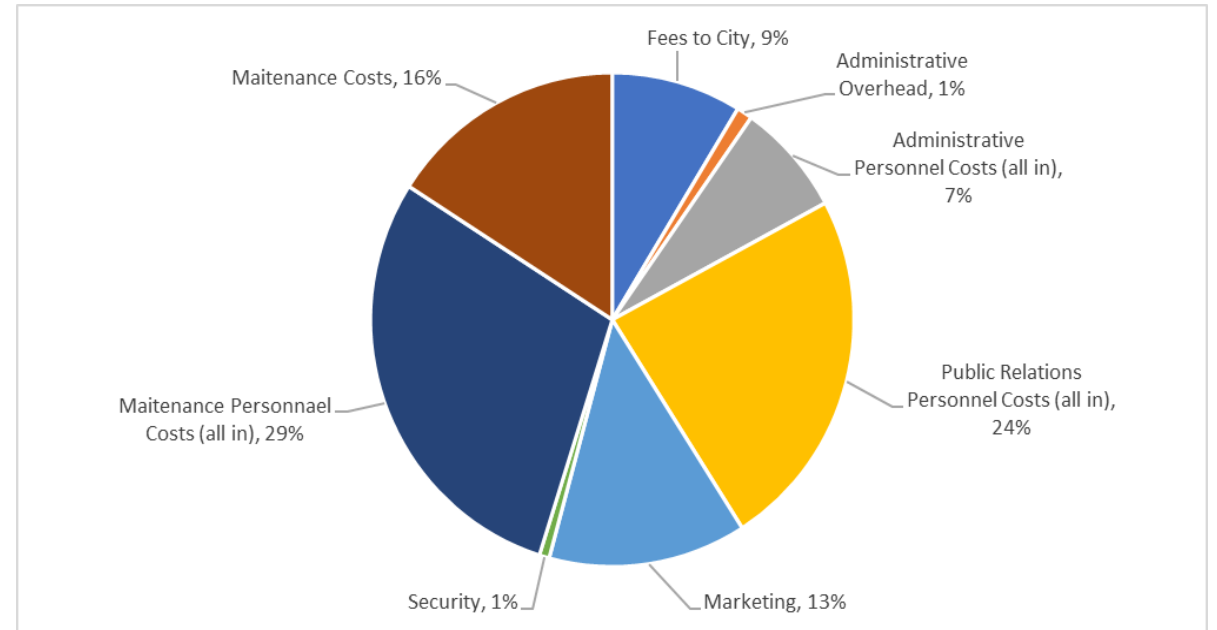
City General Fund: 221K

Common Area Fees: 1% increase will grow the CAF to \$775,710, roughly \$7,500 more than FY 26

Expense FY26 vs. FY27



FY26 expense = \$1,213,104.00



FY27 expense = \$1,190,328.00

Fees to City: FY27 still being finalized – used historical rate of increase for projection.

Admin Overhead: Decreased in the wake of the merger, especially for items like Rent, Office Supplies, Postage, etc.

Maintenance: No anticipated vehicle purchase this year. Purchased a new trash truck and plow within the past couple of years.

Staff Salary Breakdown

Name	Title	Percentage billed to CSM
Samantha	Director	50%
Jess	Marketing Manager	50%
Isa	Marketing Specialist	50%
Aida	Project & Event Coordinator	50%
Andrew	Church St. Marketplace Coordinator	100%
Jim	Supervisor of Maintenance	100%
Bruce	Marketplace Maintenance Worker	100%
Gabe	Marketplace Maintenance Worker	100%

Questions & Comments



Full GL Account	Description	2027 Proposed Budget
230-33-000.4100_120	Licenses And Certificates Culture & Recreation	35,000.00
230-33-000.4240	Obstruction Fee	1,500.00
230-33-000.4242	Sidewalk Cafe Fees	97,000.00
230-33-000.4245	Common Area Fees	775,710.00
230-33-000.4275	Rent & Lease	40,000.00
230-33-000.4825_155	Interdepartmental Interest on Pooled Cash	600.00
230-33-000.4990_100	Interfund Transfer Proceeds General Fund	200,000.00
230-33-000.5000-100	Salaries and Wages Regular, Full Time	51,940.00
230-33-000.5000_115	Salaries and Wages Seasonal/Temporary	-
230-33-000.5100	Overtime	1,000.00
230-33-000.5200_115	Other Personnel Services Other Compensation	300
230-33-000.5200_120	Other Personnel Services Shift Differential	100
230-33-000.5200_130	Other Personnel Services Allowance Taxable	400
230-33-000.5400_100	Employee Benefits FICA	4,111.00
230-33-000.5400_115	Employee Benefits Retirement B	5,997.00
230-33-000.5400_120	Employee Benefits Workers Compensation	958
230-33-000.5400_125	Employee Benefits Health Insurance	19,654.00
230-33-000.5400_130	Employee Benefits Dental Insurance	753
230-33-000.5400_135	Employee Benefits Life Insurance	120
230-33-000.5400_145	Employee Benefits Employee Parking	2,000.00
230-33-000.5400_150	Employee Benefits Recognition	1,000.00
230-33-000.6000	Office Supplies	1,500.00
230-33-000.6000	Postage	100.00
230-33-000.6203	Dues/Subscriptions	1,000
230-33-000.6211	Specialized Equipment	-
230-33-000.6400_125	Utilities Telecommunications	1,200.00
230-33-000.6400_127	Utilities Cellular Communications	4,000.00
230-33-000.6500_112	Professional and Consultant Svs Audits - Melanson	-
230-33-000.6700_100	Travel & Training Education	2,000.00
230-33-000.6700_110	Travel & Training Travel Expense	1,000.00
230-33-000.6800_140	Fees for Services Hospitality Expense	1,200.00
230-33-000.7200_100	Capital Leases Property	-
230-33-000.7200_115	Capital Leases Equipment	489.00
230-33-000.7230_105	Insurance General	10,500.00
230-33-000.7230_107	Insurance Property	-
230-33-000.7230_115	Insurance Claims and Expenses	2,000
230-33-000.8015	Indirect Fees	75,000.00
230-33-000.8017	Indirect Fees - City Attorney	16,000.00
230-33-000.8095	Interest On Pooled Cash	-
230-33-390.4345	Advertising Revenues	4,000.00
230-33-390.4600_120	Fees For Services Culture & Recreation	2,000.00
230-33-390.4950_115	Donations Corporate	80,000.00
230-33-390.4952	Revenue - Other	-
230-33-390.4990_100	Interfund Transfer Proceeds General Fund	-
230-33-390.5000_100	Salaries and Wages Regular, Full Time	176,333.00

230-33-390.5000_115	Salaries and Wages Seasonal/Temporary	5,000.00
230-33-390.5100	Overtime	6,500.00
230-33-390.5200_115	Other Personnel Services Other Compensation	2,000.00
230-33-390.5200_120	Other Personnel Services Shift Differential	200
230-33-390.5200_130	Other Personnel Services Allowance Taxable	-
230-33-390.5400_100	Employee Benefits FICA	14,537.00
230-33-390.5400_115	Employee Benefits Retirement B	21,985.00
230-33-390.5400_120	Employee Benefits Workers Compensation	3,594.00
230-33-390.5400_125	Employee Benefits Health Insurance	50,763.00
230-33-390.5400_130	Employee Benefits Dental Insurance	1,946.00
230-33-390.5400_135	Employee Benefits Life Insurance	516
230-33-390.6000	Office Supplies	-
230-33-390.6005	Postage	100.00
230-33-390.6202	Printing/Copying/Paper Mgt	12,000.00
230-33-390.6203	Dues/Subscriptions	8,000.00
230-33-390.6208	Special Supplies	2,500.00
230-33-390.6211	Specialized Equipment	1,000.00
230-33-390.6325	Items For Resale	-
230-33-390.6350	Legal Notice & Advertising	60,000.00
230-33-390.6500_103	Professional and Consultant Svs Security Contracts	8,000.00
230-33-390.6500_118	Professional and Consultant Svs Contractual Services	35,000.00
230-33-390.6500_142	Professional and Consultant Svs Marketing and Promotion	20,000.00
230-33-390.6500_162	Professional and Consultant Svs Performers	18,000.00
230-33-390.6800_140	Fees for Services Hospitality Expense	1,000.00
230-33-390.7225_100	Provisioning Internet	-
230-33-391.4875_125	Grants Federal Capital Direct	-
230-33-391.4990	Interfund Transfer Proceeds	21,000.00
230-33-391.5000_100	Salaries and Wages Regular, Full Time	206,107.00
230-33-391.5000_115	Salaries and Wages Seasonal/Temporary	10,000.00
230-33-391.5100	Overtime	30,000.00
230-33-391.5200_115	Other Personnel Services Other Compensation	3,000.00
230-33-391.5200_116	Other Personnel Services Longevity Pay	673
230-33-391.5200_120	Other Personnel Services Shift Differential	600
230-33-391.5200_130	Other Personnel Services Allowance Taxable	1,200.00
230-33-391.5400_100	Employee Benefits FICA	19,246.00
230-33-391.5400_115	Employee Benefits Retirement B	20,105.00
230-33-391.5400_120	Employee Benefits Workers Compensation	3,376.00
230-33-391.5400_125	Employee Benefits Health Insurance	50,763.00
230-33-391.5400_130	Employee Benefits Dental Insurance	1,946.00
230-33-391.5400_135	Employee Benefits Life Insurance	516
230-33-391.6030	Vehicles and Trucks	5,000.00
230-33-391.6206	Custodian Supplies	15,000.00
230-33-391.6208	Special Supplies	-
230-33-391.6211	Specialized Equipment	4,000.00
230-33-391.6212	Fuel	2,000.00
230-33-391.6214	Clothing And Uniforms	2,000.00
230-33-391.6300_105	Repair & Maintenance Vehicle Maint Supplies	10,000.00

230-33-391.6300_140	Repair & Maintenance Salt	15,000.00
230-33-391.6400_100	Utilities Electricity	15,000.00
230-33-391.6400_115	Utilities Water/Wastewater	3,500.00
230-33-391.6400_120	Utilities Rubbish Removal	10,000.00
230-33-391.6500_118	Professional and Consultant Svs Contractual Services	45,000.00
230-33-391.6500_121	Professional and Consultant Svs Contractual Snow Removal	63,000.00
230-33-391.6615	Property Repairs	-
230-33-391.9500	Capital Outlay	-

Total Revenue	1,256,810.00
Total Expenses	1,190,328.00
Grand Total	66,482.00



CHURCH STREET
M A R K E T P L A C E

To: Church Street Marketplace Commission

From: Samantha McGinnis, Director

Date: April 6, 2026

Re: Common Area Fees for 2026

Background:

In March 1992, Burlington's City Council resolved that the common area fees for the Church Street Marketplace shall be allocated on the basis of total ground floor square footage of buildings within the four blocks of the Marketplace, and that this method of allocation shall be fixed in order to provide predictability, stability and foster long-term planning and investment by property owners in the Marketplace. Each year, the Church Street Marketplace Commission votes on the fee rate for the upcoming fiscal year. This rate is then brought forth to City Council no later than June 15th of each year with at least 12 days' notice to interested parties including the time, place and schedule of all proposed common area fees.

Between fiscal year 2017 through 2023, this rate was \$2.87. In fiscal year 2024, the commission voted to increase the fee by 5% to \$3.02 per square foot. This rate remained flat for fiscal years 2025 and 2026. The fiscal year 2026 common area fees brought in \$768,075.00 for the Marketplace budget, about 60% of total revenue for the department.

There has not been an increase in three-years to the common area fees. Common area fees have not increased in three years. In order to keep up with inflation and increased staffing costs, Marketplace staff recommends increasing common area fees by 1% for fiscal year 2027. This would increase the common area fee to \$3.05 per square foot and total revenue to \$775,709.59.

Recommended Action:

Staff recommends a 1% increase in the Common Area Fees for fiscal year 2027 to \$3.05 per square foot.