

Service Category Summary

Off-Street Parking

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
Parking - Off Street	(1,296,930)	(1,554,700)	(1,367,000)	(1,337,000)	30,000
Total Revenues	(1,296,930)	(1,554,700)	(1,367,000)	(1,337,000)	30,000
Expenditures					
Parking - Off Street	302,182	499,324	574,865	660,870	86,005
Facilities Off Street Parking	639,130	575,328	540,569	846,914	306,345
Total Expenditures	941,312	1,074,652	1,115,434	1,507,784	392,350
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parking - Off Street	114,812	292,718	61,029	(409,242)	(470,271)
Facilities Off Street Parking	77,319	74,454	77,055	73,176	(3,879)
Off-Street Mtce (fund 13)	163,487	112,876	113,482	165,282	51,800
Total Transfers	355,619	480,048	251,566	(170,784)	(422,350)
Revenues - Asset Maintenance					
Facilities Off Street Pking AM	(9,539)	0	0	0	0
Total Revenues - Asset Maintenance	(9,539)	0	0	0	0
Expenditures - Asset Maintenance					
Facilities Off Street Pking AM	183,288	110,876	111,482	160,282	48,800
Total Expenditures - Asset Maintenance	183,288	110,876	111,482	160,282	48,800
Transfers - Asset Maintenance					
Facilities Off Street Pking AM	(10,263)	2,000	2,000	5,000	3,000
User Fee Funded - Off-Street	(163,487)	(112,876)	(113,482)	(165,282)	(51,800)
Total Transfers - Asset Maintenance	(173,750)	(110,876)	(111,482)	(160,282)	(48,800)
Net Operations	0	0	0	0	0

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Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(1,306,469)	(1,554,700)	(1,367,000)	(1,337,000)	30,000
Expenditures					
Salary & Wages (including Benefits)	284,343	424,476	522,159	529,886	7,727
Non-Salary Expenses	840,256	761,052	704,757	1,138,180	433,423
Total Expenditures	1,124,600	1,185,528	1,226,916	1,668,066	441,150
Debt	0	0	0	0	0
Transfers	181,869	369,172	140,084	(331,066)	(471,150)
Net Operations	0	0	0	0	0