

**Service Category Summary**
**Off-Street Parking**

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
<b>Revenues</b>					
Parking - Off Street	(1,396,948)	(1,367,000)	(1,337,000)	(1,359,586)	(22,586)
Facilities Off Street Parking	(696)	0	0	0	0
<b>Total Revenues</b>	<b>(1,397,643)</b>	<b>(1,367,000)</b>	<b>(1,337,000)</b>	<b>(1,359,586)</b>	<b>(22,586)</b>
<b>Expenditures</b>					
Parking - Off Street	547,557	574,865	660,870	697,632	36,762
Facilities Off Street Parking	719,702	540,569	846,914	847,688	774
<b>Total Expenditures</b>	<b>1,267,259</b>	<b>1,115,434</b>	<b>1,507,784</b>	<b>1,545,320</b>	<b>37,536</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Parking - Off Street	(202,676)	61,029	(409,242)	(397,053)	12,189
Facilities Off Street Parking	70,550	77,055	73,176	74,957	1,781
Off-Street Mtce (fund 13)	262,511	113,482	165,282	136,362	(28,920)
<b>Total Transfers</b>	<b>130,384</b>	<b>251,566</b>	<b>(170,784)</b>	<b>(185,734)</b>	<b>(14,950)</b>
<b>Revenues - Asset Maintenance</b>					
Facilities Off Street Pking AM	(18,770)	0	0	0	0
<b>Total Revenues - Asset Maintenance</b>	<b>(18,770)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Facilities Off Street Pking AM	269,109	111,482	160,282	133,362	(26,920)
<b>Total Expenditures - Asset Maintenance</b>	<b>269,109</b>	<b>111,482</b>	<b>160,282</b>	<b>133,362</b>	<b>(26,920)</b>
<b>Transfers - Asset Maintenance</b>					
Facilities Off Street Pking AM	12,172	2,000	5,000	3,000	(2,000)
User Fee Funded - Off-Street	(262,511)	(113,482)	(165,282)	(136,362)	28,920
<b>Total Transfers - Asset Maintenance</b>	<b>(250,339)</b>	<b>(111,482)</b>	<b>(160,282)</b>	<b>(133,362)</b>	<b>26,920</b>
<b>Net Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Service Category Summary**
**Off-Street Parking**

Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	<b>(1,416,413)</b>	<b>(1,367,000)</b>	<b>(1,337,000)</b>	<b>(1,359,586)</b>	<b>(22,586)</b>
Expenditures					
Salary & Wages (including Benefits)	<b>474,637</b>	<b>522,159</b>	<b>529,886</b>	<b>587,372</b>	<b>57,486</b>
Non-Salary Expenses	<b>1,061,732</b>	<b>704,757</b>	<b>1,138,180</b>	<b>1,091,310</b>	<b>(46,870)</b>
Total Expenditures	<b>1,536,368</b>	<b>1,226,916</b>	<b>1,668,066</b>	<b>1,678,682</b>	<b>10,616</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>(119,955)</b>	<b>140,084</b>	<b>(331,066)</b>	<b>(319,096)</b>	<b>11,970</b>
Net Operations	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>