

Service Category Summary
Off-Street Parking

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Parking - Off Street	(1,612,766)	(1,337,000)	(1,359,586)	(1,417,386)	(57,800)
Total Revenues	(1,612,766)	(1,337,000)	(1,359,586)	(1,417,386)	(57,800)
Expenditures					
Parking - Off Street	601,827	660,870	697,632	707,502	9,870
Facilities Off Street Parking	708,616	846,914	847,688	752,820	(94,868)
Total Expenditures	1,310,444	1,507,784	1,545,320	1,460,322	(84,998)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parking - Off Street	(11,721)	(409,242)	(397,053)	(375,553)	21,500
Facilities Off Street Parking	82,657	73,176	74,957	81,553	6,596
Off-Street Mtce (fund 13)	231,387	165,282	136,362	251,064	114,702
Total Transfers	302,323	(170,784)	(185,734)	(42,936)	142,798
Revenues - Asset Maintenance					
Facilities Off Street Pking AM	2,294	0	0	0	0
Total Revenues - Asset Maintenance	2,294	0	0	0	0
Expenditures - Asset Maintenance					
Facilities Off Street Pking AM	226,053	160,282	133,362	250,064	116,702
Total Expenditures - Asset Maintenance	226,053	160,282	133,362	250,064	116,702
Transfers - Asset Maintenance					
Facilities Off Street Pking AM	3,040	5,000	3,000	1,000	(2,000)
User Fee Funded - Off-Street	(231,387)	(165,282)	(136,362)	(251,064)	(114,702)
Total Transfers - Asset Maintenance	(228,347)	(160,282)	(133,362)	(250,064)	(116,702)
Net Operations	0	0	0	0	0

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Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(1,610,473)	(1,337,000)	(1,359,586)	(1,417,386)	(57,800)
Expenditures					
Salary & Wages (including Benefits)	519,033	529,886	587,372	610,876	23,504
Non-Salary Expenses	1,017,464	1,138,180	1,091,310	1,099,510	8,200
Total Expenditures	1,536,497	1,668,066	1,678,682	1,710,386	31,704
Debt	0	0	0	0	0
Transfers	73,976	(331,066)	(319,096)	(293,000)	26,096
Net Operations	0	0	0	0	0