



**2025 Mayor's Proposed Parking Budget
 2025 Budget to 2024 Budget Comparison**

	Budget 2025	Budget 2024	Increase/ (Decrease) \$	Increase/ (Decrease) %
REVENUES				
Fines	632,193	550,000	82,193	14.9%
Permits	137,400	147,100	(9,700)	(6.6%)
User Fees	880,700	860,500	20,200	2.3%
Licenses	2,500	2,500	0	0.0%
Miscellaneous Revenue	1,652,793	1,560,100	92,693	5.9%
TOTAL REVENUE	1,652,793	1,560,100	92,693	5.9%
EXPENSES				
Labour	510,592	431,028	79,564	18.5%
Employee Benefits Allocation	152,790	125,601	27,189	21.6%
Overtime	1,500	3,000	(1,500)	(50.0%)
Labour and Benefits	664,882	559,629	105,253	18.8%
Materials	69,600	63,000	6,600	10.5%
Professional Development	800	800	0	0.0%
Insurance Premiums	5,258	10,258	(5,000)	(48.7%)
Conferences/Conventions	4,000	3,000	1,000	33.3%
Membership/Subscriptions	700	1,400	(700)	(50.0%)
Office Supplies	6,400	6,400	0	0.0%
Electricity	8,200	6,200	2,000	32.3%
Materials	94,958	91,058	3,900	4.3%
Contracted Services	449,000	464,000	(15,000)	(3.2%)
Snow Plowing	97,000	111,000	(14,000)	(12.6%)
Contracted Services	546,000	575,000	(29,000)	(5.0%)
Rents and Financial Expenses	102,000	102,000	0	0.0%
Internal Rent	104,859	98,453	6,406	6.5%
Indirect Costs	88,733	84,474	4,259	5.0%
Interdepartmental Transfers	1,361	0	1,361	0.0%
To Reserve Funds	0	49,486	(49,486)	(100.0%)
To Capital/Capital SPR	50,000	0	50,000	0.0%
Internal Transfers	244,953	232,413	12,540	5.4%
TOTAL EXPENSES	1,652,793	1,560,100	92,693	5.9%
(Surplus)/Deficit	0	0	0	



From Category : 111000 To Category : 823021
 Account Code : 17-?-??????-??? To : 17-?-??????-??????

Account Code	Account Description	2025	2024
		FINAL BUDGET - BUDGET VALUES	FINAL BUDGET - BUDGET VALUES
17-->	PARKING FUND		
341000-->	PARKING MAINTENANCE SERVICES		
3-->	EXPENSE		
17-3-341000-010000	LABOUR	410,754	332,610
17-3-341000-010013	EMPLOYEE BENEFITS ALLOCAT	129,028	103,342
17-3-341000-010016	OVERTIME	1,500	3,000
17-3-341000-030001	MATERIALS ITC	51,100	34,800
17-3-341000-030005	PROFESSIONAL DEVELOPMENT	800	800
17-3-341000-030017	INSURANCE PREMIUMS AND SE	5,258	10,258
17-3-341000-030018	CONFERENCES/CONVENTIONS	4,000	3,000
17-3-341000-040001	CONTRACTED SERVICES ITC	99,000	99,000
17-3-341000-040007	SNOW PLOWING	25,000	30,000
17-3-341000-050001	RENTS AND FINANCIAL EXPENSE	30,000	30,000
17-3-341000-080002	TO CAPITAL SPECIAL PURPOSE	50,000	0
17-3-341000-080004	TO RESERVE FUNDS	0	49,486
17-3-341000-090000	INTERNAL RENT	49,203	51,306
17-3-341000-090001	INDIRECT COSTS	88,733	84,474
17-3-341000-090002	INTERDEPARTMENTAL TRANSF	1,361	0
	Total EXPENSE	945,737	832,076
4-->	REVENUE		
17-4-341000-680000	PERMITS	-18,000	-19,900
17-4-341000-710000	USER FEES	-580,000	-545,000
	Total REVENUE	-598,000	-564,900
	PARKING MAINTENANCE SERVICES Surplus/Deficit	347,737	267,176
341102-->	PARKING LOT #2 - PARK / ERIE		
3-->	EXPENSE		
17-3-341102-030001	MATERIALS ITC	1,000	1,000
17-3-341102-040007	SNOW PLOWING	5,000	5,000
	Total EXPENSE	6,000	6,000
4-->	REVENUE		
17-4-341102-680000	PERMITS	-17,000	-16,000
17-4-341102-710000	USER FEES	-500	-2,000
	Total REVENUE	-17,500	-18,000
	PARKING LOT #2 - PARK / ERIE Surplus/Deficit	-11,500	-12,000
341103-->	PARKING LOT #3 - PARK / ST CLAIR		

CITY OF NIAGARA FALLS
Budget Report By Function



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Account Code	Account Description	2025	2024
		FINAL BUDGET - BUDGET VALUES	FINAL BUDGET - BUDGET VALUES
3-->	EXPENSE		
17-3-341103-030001	MATERIALS ITC	1,500	2,000
17-3-341103-040007	SNOW PLOWING	4,200	5,000
	Total EXPENSE	5,700	7,000
4-->	REVENUE		
17-4-341103-680000	PERMITS	-20,000	-15,000
17-4-341103-710000	USER FEES	-12,000	-8,000
	Total REVENUE	-32,000	-23,000
	PARKING LOT #3 - PARK / ST CLAIR Surplus/Deficit	-26,300	-16,000
341104-->	PARKING LOT #4 - ELLEN		
3-->	EXPENSE		
17-3-341104-030001	MATERIALS ITC	7,000	8,200
17-3-341104-030008	ELECTRICITY ITC	1,000	1,000
17-3-341104-040007	SNOW PLOWING	6,000	5,500
	Total EXPENSE	14,000	14,700
4-->	REVENUE		
17-4-341104-710000	USER FEES	-130,000	-140,000
	Total REVENUE	-130,000	-140,000
	PARKING LOT #4 - ELLEN Surplus/Deficit	-116,000	-125,300
341105-->	PARKING LOT #5 - COLLEGE / PALMER		
3-->	EXPENSE		
17-3-341105-030001	MATERIALS ITC	0	200
17-3-341105-040007	SNOW PLOWING	200	500
	Total EXPENSE	200	700
4-->	REVENUE		
17-4-341105-710000	USER FEES	-2,000	-6,000
	Total REVENUE	-2,000	-6,000
	PARKING LOT #5 - COLLEGE / PALMER Surplus/Deficit	-1,800	-5,300
341107-->	PARKING LOT #7 - HURON / ONTARIO		
3-->	EXPENSE		
17-3-341107-030001	MATERIALS ITC	0	700

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Account Code	Account Description	2025	2024
		FINAL BUDGET - BUDGET VALUES	FINAL BUDGET - BUDGET VALUES
17-3-341107-040007	SNOW PLOWING	4,000	5,500
	Total EXPENSE	4,000	6,200
4-->	REVENUE		
17-4-341107-680000	PERMITS	-10,000	-7,500
	Total REVENUE	-10,000	-7,500
	PARKING LOT #7 - HURON / ONTARIO Surplus/Deficit	-6,000	-1,300
341108-->	PARKING LOT #8 - HURON / ST CLAIR		
3-->	EXPENSE		
17-3-341108-030001	MATERIALS ITC	0	600
17-3-341108-040007	SNOW PLOWING	4,000	5,500
	Total EXPENSE	4,000	6,100
4-->	REVENUE		
17-4-341108-680000	PERMITS	-14,000	-10,000
	Total REVENUE	-14,000	-10,000
	PARKING LOT #8 - HURON / ST CLAIR Surplus/Deficit	-10,000	-3,900
341109-->	PARKING LOT #9 - HURON / ST LAWRENCE		
3-->	EXPENSE		
17-3-341109-030001	MATERIALS ITC	0	500
17-3-341109-040007	SNOW PLOWING	4,200	4,500
	Total EXPENSE	4,200	5,000
4-->	REVENUE		
17-4-341109-680000	PERMITS	-2,500	-900
17-4-341109-710000	USER FEES	-800	-200
	Total REVENUE	-3,300	-1,100
	PARKING LOT #9 - HURON / ST LAWRENCE Surplus/Defic	900	3,900
341112-->	PARKING LOT #12 - SYLVIA PLACE		
3-->	EXPENSE		
17-3-341112-040007	SNOW PLOWING	5,000	7,000
	Total EXPENSE	5,000	7,000
4-->	REVENUE		



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Account Code	Account Description	2025	2024
		FINAL BUDGET - BUDGET VALUES	FINAL BUDGET - BUDGET VALUES
17-4-341112-680000	PERMITS	-20,000	-12,000
17-4-341112-710000	USER FEES	-2,200	-2,000
	Total REVENUE	-22,200	-14,000
	PARKING LOT #12 - SYLVIA PLACE Surplus/Deficit	-17,200	-7,000
341113-->	PARKING LOT #13 - MAIN		
3-->	EXPENSE		
17-3-341113-040007	SNOW PLOWING	6,000	6,000
	Total EXPENSE	6,000	6,000
4-->	REVENUE		
17-4-341113-680000	PERMITS	-2,500	-4,000
17-4-341113-710000	USER FEES	-200	-800
	Total REVENUE	-2,700	-4,800
	PARKING LOT #13 - MAIN Surplus/Deficit	3,300	1,200
341114-->	PARKING LOT #14 - LUNDY'S		
3-->	EXPENSE		
17-3-341114-040007	SNOW PLOWING	4,200	4,500
	Total EXPENSE	4,200	4,500
4-->	REVENUE		
17-4-341114-680000	PERMITS	-13,000	-10,000
	Total REVENUE	-13,000	-10,000
	PARKING LOT #14 - LUNDY'S Surplus/Deficit	-8,800	-5,500
341115-->	PARKING LOT #15 - McGRAIL		
3-->	EXPENSE		
17-3-341115-030001	MATERIALS ITC	0	1,000
17-3-341115-040007	SNOW PLOWING	3,500	5,000
	Total EXPENSE	3,500	6,000
4-->	REVENUE		
17-4-341115-680000	PERMITS	-11,500	-11,200
	Total REVENUE	-11,500	-11,200
	PARKING LOT #15 - McGRAIL Surplus/Deficit	-8,000	-5,200

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From Category : 111000 To Category : 823021
 Account Code : 17-?-??????-??? To : 17-?-??????-??????

Account Code	Account Description	2025	2024
		FINAL BUDGET - BUDGET VALUES	FINAL BUDGET - BUDGET VALUES
341116-->	PARKING LOT #16 - KITCHENER (HOSPITAL)		
3-->	EXPENSE		
17-3-341116-030008	ELECTRICITY ITC	1,200	800
17-3-341116-040007	SNOW PLOWING	5,000	6,000
	Total EXPENSE	6,200	6,800
4-->	REVENUE		
17-4-341116-680000	PERMITS	-6,000	-6,000
17-4-341116-710000	USER FEES	-1,500	-4,000
	Total REVENUE	-7,500	-10,000
	PARKING LOT #16 - KITCHENER (HOSPITAL) Surplus/Def	-1,300	-3,200
341117-->	PARKING LOT #17 - MORRISON STREET		
3-->	EXPENSE		
17-3-341117-030001	MATERIALS ITC	0	1,000
17-3-341117-040007	SNOW PLOWING	4,500	4,500
	Total EXPENSE	4,500	5,500
4-->	REVENUE		
17-4-341117-680000	PERMITS	0	-24,000
	Total REVENUE	0	-24,000
	PARKING LOT #17 - MORRISON STREET Surplus/Deficit	4,500	-18,500
341118-->	PARKING LOT #18 - KITCHENER / VICTORIA		
3-->	EXPENSE		
17-3-341118-030001	MATERIALS ITC	0	2,500
17-3-341118-030008	ELECTRICITY ITC	6,000	4,400
17-3-341118-040007	SNOW PLOWING	7,000	7,000
	Total EXPENSE	13,000	13,900
4-->	REVENUE		
17-4-341118-680000	PERMITS	-1,900	-1,600
17-4-341118-710000	USER FEES	-110,000	-99,000
	Total REVENUE	-111,900	-100,600
	PARKING LOT #18 - KITCHENER / VICTORIA Surplus/Def	-98,900	-86,700
341119-->	PARKING LOT #19 - CITY HALL		

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Account Code	Account Description	2025 FINAL BUDGET - BUDGET VALUES	2024 FINAL BUDGET - BUDGET VALUES
3-->	EXPENSE		
17-3-341119-030001	MATERIALS ITC	0	1,500
17-3-341119-040007	SNOW PLOWING	5,500	5,500
	Total EXPENSE	5,500	7,000
4-->	REVENUE		
17-4-341119-680000	PERMITS	-1,000	-9,000
17-4-341119-710000	USER FEES	-1,500	-3,500
	Total REVENUE	-2,500	-12,500
	PARKING LOT #19 - CITY HALL Surplus/Deficit	3,000	-5,500
341120-->	PARKING LOT #20 - BENDER / PALMER		
3-->	EXPENSE		
17-3-341120-030001	MATERIALS ITC	0	2,000
17-3-341120-040007	SNOW PLOWING	3,700	4,000
	Total EXPENSE	3,700	6,000
4-->	REVENUE		
17-4-341120-670000	LICENSES	-2,500	-2,500
17-4-341120-710000	USER FEES	-40,000	-50,000
	Total REVENUE	-42,500	-52,500
	PARKING LOT #20 - BENDER / PALMER Surplus/Deficit	-38,800	-46,500
342005-->	PARKING CONTROL SERVICES		
3-->	EXPENSE		
17-3-342005-010000	LABOUR	99,838	98,418
17-3-342005-010013	EMPLOYEE BENEFITS ALLOCAT	23,762	22,259
17-3-342005-030001	MATERIALS ITC	9,000	7,000
17-3-342005-030034	MEMBERSHIP/SUBSCRIPTIONS	700	1,400
17-3-342005-030035	OFFICE SUPPLIES	6,400	6,400
17-3-342005-040001	CONTRACTED SERVICES ITC	350,000	365,000
17-3-342005-050001	RENTS AND FINANCIAL EXPENSE	72,000	72,000
17-3-342005-090000	INTERNAL RENT	55,656	47,147
	Total EXPENSE	617,356	619,624
4-->	REVENUE		
17-4-342005-730001	FINES	-632,193	-550,000
	Total REVENUE	-632,193	-550,000



From Category : 111000 **To Category :** 823021
Account Code : 17-?-??????-??? **To :** 17-?-??????-??????

Account Code	Account Description	2025	2024
		FINAL BUDGET - BUDGET VALUES	FINAL BUDGET - BUDGET VALUES
	PARKING CONTROL SERVICES Surplus/Deficit	-14,837	69,624
	Total PARKING FUND	0	0