

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 | |