



Parking

Service budget overview

Parking

▶ Key accomplishments

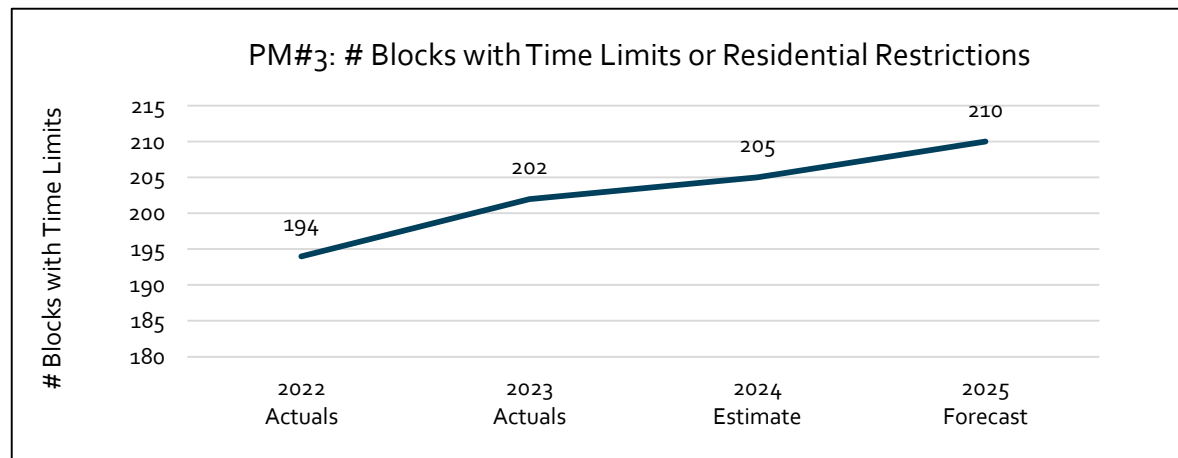
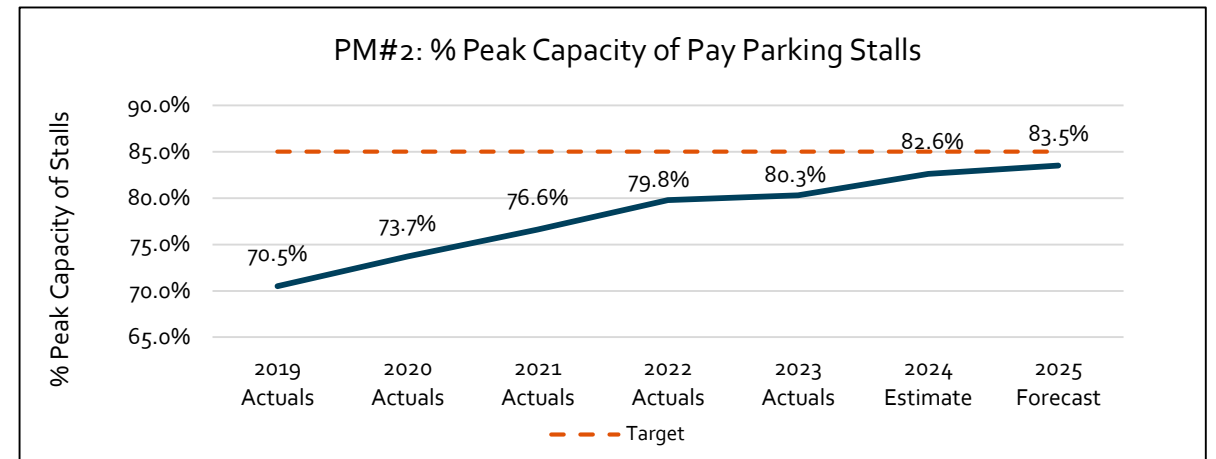
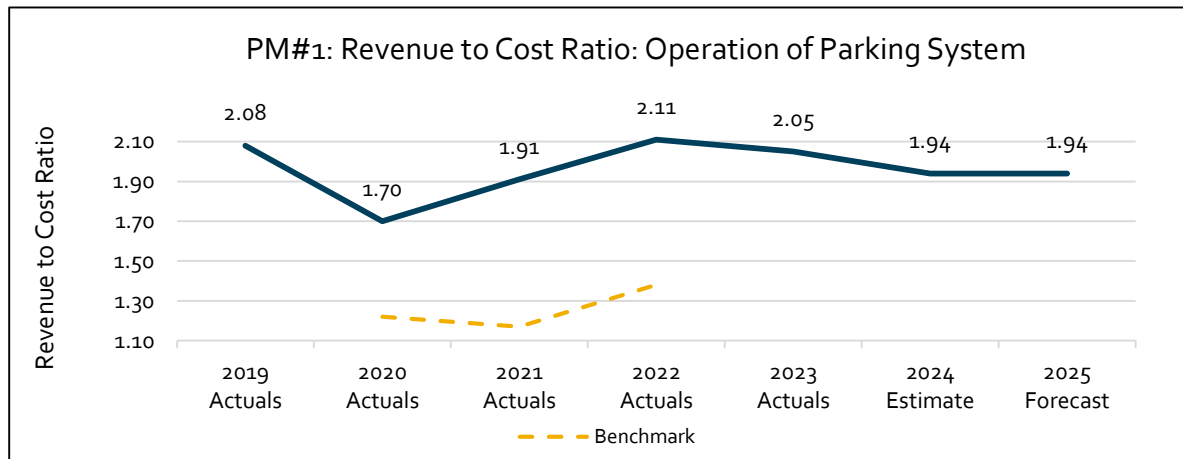
- Contributed \$1.15 million from parking revenues to reduce taxation
- Hired and onboarded a new Parking Services Supervisor
- Amended the Residential Parking Permit policy to align with provincial housing directives for increased density
- Initiated a multi-year project to refurbish older pay stations, including modem, credit card processing equipment and software upgrades, to extend their useful life
- Installed 10 additional public (Level 2) EV chargers in parkades and surface parking lots
- Successfully transitioned our parking enforcement licence plate recognition vehicles to fully electric (three City and two contractor operated)
- Invested an additional \$300,000 in parkade restoration projects - focused on concrete and flashing repairs, protective coating and general waterproofing

Parking

▶ Continuous improvements

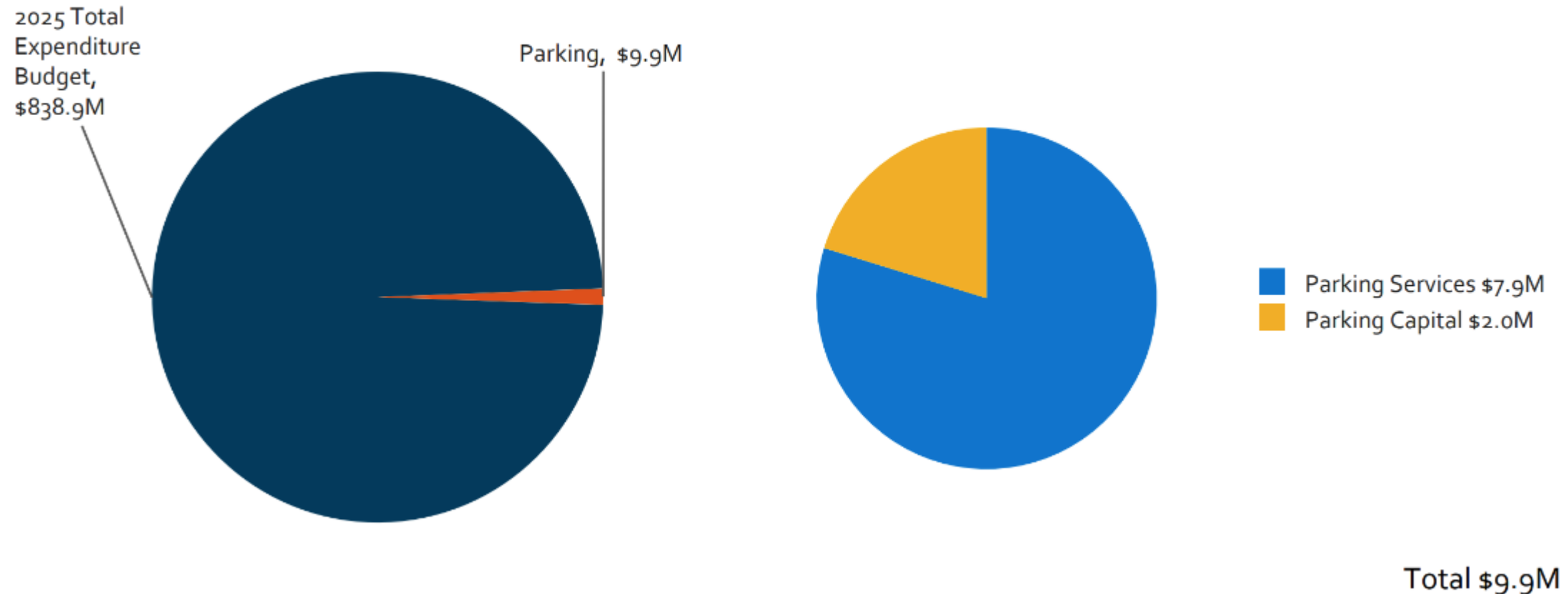
- Continue to utilize pilot projects to evaluate the effectiveness and usefulness of new technologies that may enhance our ability to manage parking and improve the customer experience
- Utilize cross training and reallocation of existing staff resources, combined with new positions, to improve response times to service requests and areas of concern
- Reallocate enforcement resources to target areas where issues have been identified or complaints received
- Review operating model/governance for parking to improve efficiency
- Continuously enhance the collection of parking data to support analysis, decision making, and information sharing

Parking Performance measures



Parking Expenditure Budget

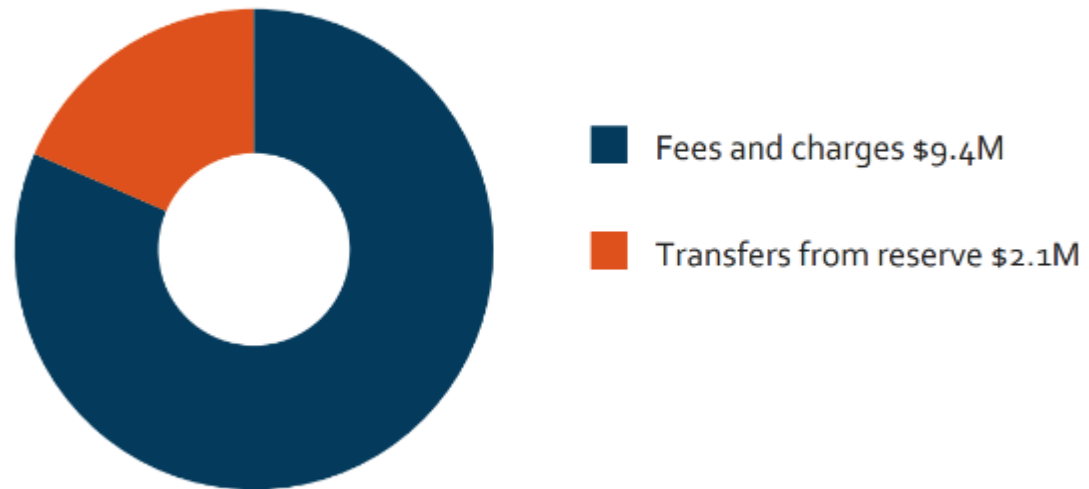
2025 Total Expenditure Budget Breakdown



Parking

Budget overview

Funding strategy



Total \$11.5M

Parking

Expenditure budget overview

Annualization of previously approved budget requests

<i>(in thousands)</i>	Operating	Capital	Total
2024 Revised budget	\$7,478	\$ -	\$7,478
2023 & 2024 Adjustments	(117)	-	(\$117)
2025 Starting budget	\$7,361	\$ -	\$7,361

▶ Drivers for change:

- Removal of 2024 one-time budgets
- Removal of 2024 carryover budgets
- Annualization of 2023 & 2024 operating requests

Parking

Expenditure budget overview

2025 Recommended budget

<i>(in thousands)</i>	Operating	Capital	Total
2025 Starting budget	\$7,361	\$ -	\$7,361
Maintaining current service level	473	1,500	\$1,973
	\$7,834	\$1,500	\$9,334
Enhancing service level	50	500	\$550
2025 Recommended budget	\$7,884	\$2,000	\$9,884

► Drivers for change:

- Increased density in commercial and residential zones
- Growth in parking demand

Parking

Operating requests (\$ thousands)

Priority 1

Description	2025	2026	2027	2028	2029
Parking Services Planning	56	111	111	111	111
Parking Study for Recreation Parks and Facilities - Phase 2	50	—	—	—	—
Operating Requests Priority 1 Total	106	111	111	111	111

Parking

Capital requests (\$ thousands)

Priority 1

Description		2025	2026	2027	2028	2029
Programs						
Parking Infrastructure & Facilities		1,500	600	2,100	600	2,100
Projects						
	Total Project					
South Pandosy Parkade	15,000	500	1,500	6,500	6,500	—
Capital Request Priority 1 Total	15,000	2,000	2,100	8,600	7,100	2,100

Changes from 10-Year Capital Plan:

- Parking Infrastructure & Facilities: (\$1.800M)