

2026 Draft Curb Access & Parking Plan Budget

Programs	2025 Annual Budget (\$)	2026 Annual Budget (\$)	Variance 2025 to 2026 (\$)	Variance (%)	Notes
CURB ACCESS AND PARKING PLAN REVENUES					
CAPP - Transportation					
Parking Meters	320,800	1,842,600	1,521,800	474%	1,306 pay parking stalls were activated starting September 15, 2025. Revenue for 2026 is budgeted based on actual usage in the first month.
Permits Parking	89,800	323,300	233,500	260%	Budget is based on anticipated permits from households in the permit areas (resident monthly rate of \$8.33 for a 1st vehicle and \$12.50 for a 2nd vehicle).
CAPP - Bylaw					
Fees/Fines	887,100	1,350,000	462,900	52%	Budget assumes an increase due to additional meters.
Total Revenues	1,297,700	3,515,900	2,218,200	171%	
CURB ACCESS AND PARKING PLAN EXPENSES					
CAPP - Transportation					
Wages & Benefits	106,700	317,300	210,600	197%	Budgets assume existing costs, but for a full year of operations adjusted for inflation
Pay Station & Sign Maintenance	74,700	233,300	158,600	212%	
Internal Loan Repayment	16,800	180,500	163,700	974%	Repayments of internal borrowing from the Civic Amenity Reserve Fund, including interest
Transfer to Capital	-	150,000	150,000	-	Funding for asset management, including future occupancy studies and/or installation of new meters as required.
CAPP - Bylaw					
Wages & Benefits	507,000	664,600	157,600	31%	Budgets assume existing costs, but for a full year of operations adjusted for inflation
Total Expenses	705,200	1,545,700	840,500	119%	
Net	592,500	1,970,200	1,377,700	233%	

2026-2030 CAPITAL PLAN

CAPP

Ref#	Project Name	Department	2026	2027	2028	2029	2030	2026-2030	Description
CAPP1	Provision for Curb Access & Parking Planning	Infrastructure, Transportation & Parks	150,000	-	-	-	-	150,000	Funding for future occupancy studies and/or installation of new meters, if required.
	Total Funding Requested		150,000	-	-	-	-	150,000	
	Total Contributions		-	-	-	-	-	-	
	Net Funding Requested		150,000	-	-	-	-	150,000	
	External Contribution								
	Base Programs								
	New Items								