

## Service Category Summary Off Street Parking

	2013 Actuals	2013 Bylaw	2014 Budget	2015 Next Year
	AA	UB	UB	Proposed (UX)
<b>Revenues</b>				
Parking - Off Street	(1,325,722)	(1,174,750)	(1,623,893)	(1,817,550)
Maintenance - Off Street	(1,185)			
<b>Total Revenues</b>	<b>(1,326,907)</b>	<b>(1,174,750)</b>	<b>(1,623,893)</b>	<b>(1,817,550)</b>
<b>Expenditures</b>				
Parking - Off Street	284,042	311,195	317,595	668,931
Maintenance - Off Street	611,723	576,417	581,759	603,056
<b>Total Expenditures</b>	<b>895,765</b>	<b>887,612</b>	<b>899,354</b>	<b>1,271,987</b>
<b>Debt</b>				
<b>Total Debt</b>				
<b>Transfers</b>				
Parking - Off Street	417,551	287,539	724,228	544,443
Maintenance - Off Street	(39)	(401)	311	1,120
<b>Total Transfers</b>	<b>417,512</b>	<b>287,138</b>	<b>724,539</b>	<b>545,563</b>
<b>Revenues - Asset Maintenance</b>				
<b>Total Revenues - Asset Maintenance</b>				
<b>Expenditures - Asset Maintenance</b>				
<b>Total Expenditures - Asset Maintenance</b>				
<b>Transfers - Asset Maintenance</b>				
<b>Total Transfers - Asset Maintenance</b>				
<b>Net Operations</b>	<b>(13,630)</b>			

Supporting Detail (Consolidation)

Revenues	2013	2013	2014	2015
Total Revenues	1,326,907-	1,174,750-	1,623,893-	1,817,550-
2015 P				

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<b>Supporting Detail (Consolidation)</b>	<b>2013</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Actuals	Bylaw	Budget	Next Year
	AA	UB	UB	Proposed (UX)
<b>Expenditures</b>				
Salary & Wages (including Benefits)	321,280	358,828	358,828	345,827
Non-Salary Expenses	574,485	528,784	540,526	926,160
<b>Total Expenditures</b>	895,765	887,612	899,354	1,271,987
<b>Debt</b>				
<b>Transfers</b>				
Total Transfers	417,512	287,138	724,539	545,563
<b>Net Operations</b>	<b>(13,630)</b>			