

Service Category Summary

Parks

	2014	2014	2015	2016
	Actuals	Bylaw	Budget	Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Parks Operations	(37,648)	(19,000)	(19,000)	(19,000)
Major Parks	(12,569)	(1,800)	(1,800)	(1,800)
Boulevard repairs connections	(13,501)	(10,000)	(10,000)	(10,000)
Total Revenues	(63,718)	(30,800)	(30,800)	(30,800)
Expenditures				
Parks Operations	1,178,058	1,296,146	1,376,215	1,328,590
Boulevards - Parks	217,770	241,635	245,281	289,836
Major Parks	421,985	365,921	380,502	501,019
Nature Parks & Green Space	398,350	181,200	207,910	269,045
Neighborhood Parks	329,751	360,257	319,945	424,054
Sportsfield, Turf, & Irrigatio	639,247	385,281	519,310	442,116
Trails	71,371	48,247	48,733	30,751
Carpenter Shop Operations	74,642	46,087	47,101	190,498
Boulevard repairs connections	2,058	10,000	10,000	10,000
Irrigation				164,729
Total Expenditures	3,333,231	2,934,774	3,154,997	3,650,638
Debt				
Total Debt				
Transfers				
Parks Operations	20,896	40,710	26,416	26,416
Total Transfers	20,896	40,710	26,416	26,416
Revenues - Asset Maintenance				
Parks Operations AM	(35,875)			
Major Parks AM	(345)			
Nature Parks & Green Space AM	(850)			
Total Revenues - Asset Maintenance	(37,070)			
Expenditures - Asset Maintenance				
Rainbow Park Upgrades	41,485	45,000		
Tennis/Ice Rink Lighting	20,000	20,000	20,000	
Trails Rehabilitation			75,000	
Parks Operations AM	149,032	110,290	117,493	144,063
Boulevards - Parks AM	234	16,165	16,570	21,271
Major Parks AM	33,408	14,852	15,205	21,616
Nature Parks & Green Space AM	29,357	187,932	167,211	148,548
Neighborhood Parks AM	40,749	10,315	10,561	9,301
Sportsfield, Turf, & Irigat AM	101,469	121,409	114,524	30,917
Trails AM	2,968	45,791	46,925	31,366

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	2014 Actuals	2014 Bylaw	2015 Budget	2016 Next Year
	AA	UB	UB	Proposed (UX)
Expenditures - Asset Maintenance				
Irrigation - AM				9,374
Total Expenditures - Asset Maintenance	418,701	571,754	583,489	416,456
Transfers - Asset Maintenance				
Rainbow Park Upgrades	(41,485)	(45,000)		
Tennis/Ice Rink Lighting	(20,000)	(20,000)	(20,000)	
Trails Rehabilitation			(75,000)	
Parks Operations AM	(15,500)			
Total Transfers - Asset Maintenance	(76,985)	(65,000)	(95,000)	
Net Operations	3,595,056	3,451,438	3,639,102	4,062,710

Supporting Detail (Consolidation)
Revenues

Total Revenues	100,788-	30,800-	30,800-	30,800-
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Expenditures

Salary & Wages (including Benefits)	2,345,624	2,182,894	2,314,095	2,587,936
Non-Salary Expenses	1,406,309	1,323,634	1,424,391	1,479,158
Total Expenditures	3,751,933	3,506,528	3,738,486	4,067,094

Debt
Transfers

Total Transfers	(56,089)	(24,290)	(68,584)	26,416
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Net Operations

Net Operations	3,595,056	3,451,438	3,639,102	4,062,710
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