

Service Category Summary

Off-Street Parking

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues					
Parking - Off Street	(1,247,556)	(1,817,550)	(1,659,221)	(1,759,220)	(99,999)
Maintenance - Off Street	(1,947)	0	0	0	0
Total Revenues	(1,249,503)	(1,817,550)	(1,659,221)	(1,759,220)	(99,999)
Expenditures					
Parking - Off Street	490,204	668,931	564,531	567,780	3,249
Maintenance - Off Street	546,589	603,056	635,794	670,961	35,167
Total Expenditures	1,036,792	1,271,987	1,200,325	1,238,741	38,416
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parking - Off Street	212,714	544,443	458,486	505,669	47,183
Maintenance - Off Street	(3)	1,120	410	14,810	14,400
Total Transfers	212,711	545,563	458,896	520,479	61,583
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Parkade Revitalisation 2014	0	21,930	0	0	0
Parkade Revitalisation 2016	0	0	20,000	0	(20,000)
Total Expenditures - Asset Maintenance	0	21,930	20,000	0	(20,000)
Transfers - Asset Maintenance					
Parkade Revitalisation 2014	0	(21,930)	0	0	0
Parkade Revitalisation 2016	0	0	(20,000)	0	20,000
Total Transfers - Asset Maintenance	0	(21,930)	(20,000)	0	20,000
Net Operations	0	0	0	0	0

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Supporting Detail (Consolidation)	2015 Actual (AA)	2015 Budget (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues	(1,249,503)	(1,817,550)	(1,659,221)	(1,759,220)	(99,999)
Expenditures					
Salary & Wages (including Benefits)	243,645	348,827	356,602	356,861	259
Non-Salary Expenses	793,148	945,090	863,723	881,880	18,157
Total Expenditures	1,036,792	1,293,917	1,220,325	1,238,741	18,416
Debt	0	0	0	0	0
Transfers	212,711	523,633	438,896	520,479	81,583
Net Operations	0	0	0	0	0