

Service Category Summary

Parks

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues					
Parks & Recreation	0	0	0	(55,580)	(55,580)
Parks Operations	(21,121)	(19,000)	(19,000)	(19,010)	(10)
Major Parks	0	(1,800)	(1,800)	(1,800)	0
Boulevard repairs connections	(9,464)	(10,000)	(10,000)	(10,800)	(800)
Total Revenues	(30,586)	(30,800)	(30,800)	(87,190)	(56,390)
Expenditures					
Parks & Recreation	0	0	0	264,510	264,510
Parks Operations	1,168,959	1,376,215	1,328,590	1,272,635	(55,955)
Boulevards - Parks	302,256	245,281	289,836	211,840	(77,996)
Major Parks	470,456	380,502	501,019	439,234	(61,785)
Nature Parks & Green Space	217,660	207,910	269,045	187,140	(81,905)
Neighborhood Parks	277,154	319,945	424,054	363,882	(60,172)
Sportsfield, Turf, & Irrigatio	611,609	519,310	442,116	264,843	(177,273)
Trails	79,848	48,733	30,751	29,852	(899)
Carpenter Shop Operations	77,732	47,101	190,498	190,305	(193)
Boulevard repairs connections	6,150	10,000	10,000	10,000	0
Irrigation	107,088	0	164,729	162,511	(2,218)
Total Expenditures	3,318,913	3,154,997	3,650,638	3,396,752	(253,886)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parks & Recreation	0	0	0	(85,402)	(85,402)
Parks Operations	54,982	26,416	26,416	136,940	110,524
Boulevards - Parks	0	0	0	66,000	66,000
Major Parks	0	0	0	135,000	135,000
Nature Parks & Green Space	(32,000)	0	0	53,000	53,000
Neighborhood Parks	0	0	0	135,000	135,000
Sportsfield, Turf, & Irrigatio	0	0	0	210,000	210,000
Trails	0	0	0	13,000	13,000
Carpenter Shop Operations	0	0	0	6,500	6,500
Boulevard repairs connections	0	0	0	800	800
Irrigation	0	0	0	600	600
Total Transfers	22,982	26,416	26,416	671,438	645,022

Service Category Summary

Parks

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues - Asset Maintenance					
Parks Operations AM	(30,618)	0	0	0	0
Major Parks AM	(538)	0	0	0	0
Nature Parks & Green Space AM	(4,015)	0	0	0	0
Total Revenues - Asset Maintenance	(35,171)	0	0	0	0
Expenditures - Asset Maintenance					
Tennis/Ice Rink Lighting	16,764	20,000	20,000	0	(20,000)
Trails Rehabilitation	14,349	75,000	60,650	0	(60,650)
Playground Audit	0	0	50,000	0	(50,000)
Tree Planting	0	0	60,000	0	(60,000)
Pedestrian Network Re-Inspecti	0	0	80,000	0	(80,000)
Parks Operations AM	180,818	117,493	144,063	120,122	(23,941)
Boulevards - Parks AM	0	16,570	21,271	20,771	(500)
Major Parks AM	38,986	15,205	21,616	21,227	(389)
Nature Parks & Green Space AM	330,750	167,211	148,548	112,143	(36,405)
Neighborhood Parks AM	10,523	10,561	9,301	10,963	1,662
Sportsfield, Turf, & Irigat AM	31,637	114,524	30,917	39,694	8,777
Trails AM	1,855	46,925	31,366	30,865	(501)
Irrigation - AM	99,114	0	9,374	2,550	(6,824)
Total Expenditures - Asset Maintenance	724,796	583,489	687,106	358,335	(328,771)
Transfers - Asset Maintenance					
Tennis/Ice Rink Lighting	(16,764)	(20,000)	(20,000)	0	20,000
Trails Rehabilitation	(14,349)	(75,000)	(60,650)	0	60,650
Playground Audit	0	0	(50,000)	0	50,000
Tree Planting	0	0	(60,000)	0	60,000
Pedestrian Network Re-Inspecti	0	0	(80,000)	0	80,000
Parks Operations AM	0	0	0	3,000	3,000
Major Parks AM	0	0	0	3,000	3,000
Nature Parks & Green Space AM	0	0	0	80,000	80,000
Neighborhood Parks AM	0	0	0	3,000	3,000
Sportsfield, Turf, & Irigat AM	0	0	0	3,000	3,000
Trails AM	0	0	0	500	500
Irrigation - AM	0	0	0	680	680
Total Transfers - Asset Maintenance	(31,113)	(95,000)	(270,650)	93,180	363,830
Net Operations	3,969,822	3,639,102	4,062,710	4,432,515	369,805

Service Category Summary

Parks

Supporting Detail (Consolidation)	2015 Actual (AA)	2015 Budget (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues	(65,756)	(30,800)	(30,800)	(87,190)	(56,390)
Expenditures					
Salary & Wages (including Benefits)	2,634,929	2,314,095	2,587,936	3,028,232	440,296
Non-Salary Expenses	1,408,781	1,424,391	1,749,808	726,855	(1,022,953)
Total Expenditures	4,043,709	3,738,486	4,337,744	3,755,087	(582,657)
Debt	0	0	0	0	0
Transfers	(8,131)	(68,584)	(244,234)	764,618	1,008,852
Net Operations	3,969,822	3,639,102	4,062,710	4,432,515	369,805