

## Service Category Summary

### Off-Street Parking

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
<b>Revenues</b>					
Parking - Off Street	(1,417,351)	(1,964,000)	(1,959,110)	(1,554,700)	404,410
<b>Total Revenues</b>	<b>(1,417,351)</b>	<b>(1,964,000)</b>	<b>(1,959,110)</b>	<b>(1,554,700)</b>	<b>404,410</b>
<b>Expenditures</b>					
Parking - Off Street	391,079	462,275	463,303	499,324	36,021
Facilities Off Street Parking	691,889	649,015	619,008	575,328	(43,680)
<b>Total Expenditures</b>	<b>1,082,968</b>	<b>1,111,290</b>	<b>1,082,311</b>	<b>1,074,652</b>	<b>(7,659)</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Parking - Off Street	110,062	772,836	689,782	292,718	(397,064)
Facilities Off Street Parking	30,701	17,210	68,055	74,454	6,399
Off-Street Mtce (fund 13)	193,620	67,340	118,962	112,876	(6,086)
<b>Total Transfers</b>	<b>334,383</b>	<b>857,386</b>	<b>876,799</b>	<b>480,048</b>	<b>(396,751)</b>
<b>Revenues - Asset Maintenance</b>					
Facilities Off Street Pking AM	(33,518)	0	0	0	0
<b>Total Revenues - Asset Maintenance</b>	<b>(33,518)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Facilities Off Street Pking AM	233,415	65,000	116,802	110,876	(5,926)
<b>Total Expenditures - Asset Maintenance</b>	<b>233,415</b>	<b>65,000</b>	<b>116,802</b>	<b>110,876</b>	<b>(5,926)</b>
<b>Transfers - Asset Maintenance</b>					
Facilities Off Street Pking AM	(6,277)	2,340	2,160	2,000	(160)
User Fee Funded - Off-Street	(193,620)	(67,340)	(118,962)	(112,876)	6,086
<b>Total Transfers - Asset Maintenance</b>	<b>(199,897)</b>	<b>(65,000)</b>	<b>(116,802)</b>	<b>(110,876)</b>	<b>5,926</b>
<b>Net Operations</b>	<b>0</b>	<b>4,676</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	<b>(1,450,869)</b>	<b>(1,964,000)</b>	<b>(1,959,110)</b>	<b>(1,554,700)</b>	<b>404,410</b>
Expenditures					
Salary & Wages (including Benefits)	386,726	467,326	419,171	424,476	5,305
Non-Salary Expenses	929,657	708,964	779,942	761,052	(18,890)
Total Expenditures	<b>1,316,383</b>	<b>1,176,290</b>	<b>1,199,113</b>	<b>1,185,528</b>	<b>(13,585)</b>
Debt	0	0	0	0	0
Transfers	134,486	792,386	759,997	369,172	(390,825)
Net Operations	<b>0</b>	<b>4,676</b>	<b>0</b>	<b>0</b>	<b>0</b>