

Service Category Summary

Off-Street Parking

| | 2020 Actual (AA) | 2020 Bylaw (UB) | 2021 Bylaw (UB) | 2022 Proposed (UX) | Budget Change 2022 vs 2021 |
|---|---------------------|--------------------|--------------------|-----------------------|-------------------------------|
| Revenues | | | | | |
| Parking - Off Street | (1,417,351) | (1,964,000) | (1,959,110) | (1,554,700) | 404,410 |
| Total Revenues | (1,417,351) | (1,964,000) | (1,959,110) | (1,554,700) | 404,410 |
| Expenditures | | | | | |
| 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) |
| Total Expenditures | 1,082,968 | 1,111,290 | 1,082,311 | 1,074,652 | (7,659) |
| Debt | | | | | |
| Total Debt | 0 | 0 | 0 | 0 | 0 |
| Transfers | | | | | |
| 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) |
| Total Transfers | 334,383 | 857,386 | 876,799 | 480,048 | (396,751) |
| Revenues - Asset Maintenance | | | | | |
| Facilities Off Street Pking AM | (33,518) | 0 | 0 | 0 | 0 |
| Total Revenues - Asset Maintenance | (33,518) | 0 | 0 | 0 | 0 |
| Expenditures - Asset Maintenance | | | | | |
| Facilities Off Street Pking AM | 233,415 | 65,000 | 116,802 | 110,876 | (5,926) |
| Total Expenditures - Asset Maintenance | 233,415 | 65,000 | 116,802 | 110,876 | (5,926) |
| Transfers - Asset Maintenance | | | | | |
| 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 |
| Total Transfers - Asset Maintenance | (199,897) | (65,000) | (116,802) | (110,876) | 5,926 |
| Net Operations | 0 | 4,676 | 0 | 0 | 0 |

Service Category Summary

Off-Street Parking

| Supporting Detail (Consolidation) | 2020 Actual (AA) | 2020 Bylaw (UB) | 2021 Bylaw (UB) | 2022 Proposed (UX) | Budget Change 2022 vs 2021 |
|-------------------------------------|---------------------|--------------------|--------------------|-----------------------|-------------------------------|
| Revenues | (1,450,869) | (1,964,000) | (1,959,110) | (1,554,700) | 404,410 |
| 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 | 1,316,383 | 1,176,290 | 1,199,113 | 1,185,528 | (13,585) |
| Debt | 0 | 0 | 0 | 0 | 0 |
| Transfers | 134,486 | 792,386 | 759,997 | 369,172 | (390,825) |
| Net Operations | 0 | 4,676 | 0 | 0 | 0 |