

Service Category Summary

Parks

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Parks & Recreation	(4,913)	0	0	0	0
Parks Operations	(78,729)	(105,000)	(5,000)	(110,000)	(105,000)
Carpenter Shop Operations	(21,419)	0	0	0	0
Boulevard repairs connections	(6,230)	(10,957)	(10,257)	(10,743)	(486)
Total Revenues	(111,291)	(115,957)	(15,257)	(120,743)	(105,486)
Expenditures					
Shared Use Agreement	61,250	245,000	113,000	275,000	162,000
Parks & Recreation	180,499	211,177	129,107	226,854	97,747
Parks Operations	1,304,772	1,552,093	1,549,184	1,712,249	163,065
Boulevards - Parks	147,562	264,419	234,896	254,864	19,968
Major Parks	362,488	415,427	366,400	360,357	(6,043)
Nature Parks & Green Space	166,579	157,021	95,234	76,240	(18,994)
Neighborhood Parks	286,352	412,272	391,030	408,412	17,382
Sportsfield, Turf, & Irrigation	371,535	380,166	483,355	532,023	48,668
Trails	30,821	30,818	55,256	65,332	10,076
Carpenter Shop Operations	235,428	209,362	209,372	220,013	10,641
Boulevard repairs connections	3,581	10,157	10,157	10,643	486
Irrigation	205,540	81,741	241,263	210,382	(30,881)
Total Expenditures	3,356,406	3,969,653	3,878,254	4,352,369	474,115
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parks Operations	173,849	229,961	203,023	175,875	(27,148)
Boulevards - Parks	80,963	87,000	8,700	80,000	71,300
Major Parks	95,742	90,000	104,000	110,000	6,000
Nature Parks & Green Space	60,447	60,000	80,000	80,000	0
Neighborhood Parks	157,639	150,000	155,000	155,000	0
Sportsfield, Turf, & Irrigation	197,813	270,000	240,000	202,400	(37,600)
Trails	17,455	20,000	20,000	20,000	0
Carpenter Shop Operations	16,024	20,000	20,000	13,200	(6,800)
Boulevard repairs connections	100	800	100	100	0
Irrigation	170	1,000	200	200	0
Total Transfers	800,202	928,761	831,023	836,775	5,752

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	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues - Asset Maintenance					
Tree Planting	(45,000)	0	0	0	0
Park Signage	(4,500)	0	0	0	0
Total Revenues - Asset Maintenance	(49,500)	0	0	0	0
Expenditures - Asset Maintenance					
New/Replace Pickleball Fencing	36,065	0	0	0	0
Tree Planting	96,888	95,000	47,500	0	(47,500)
Off Leash Areas	0	0	25,000	0	(25,000)
Park Signage	20,000	20,000	0	0	0
Parks Operations AM	24,533	125,796	36,697	39,247	2,550
Boulevards - Parks AM	0	26,612	4,369	3,341	(1,028)
Major Parks AM	17,607	19,974	10,550	9,813	(737)
Nature Parks & Green Space AM	368,589	199,632	179,788	209,984	30,196
Neighborhood Parks AM	11,403	11,910	27,591	28,899	1,308
Sportsfield, Turf, & Irigat AM	16,762	108,720	33,131	25,015	(8,116)
Trails AM	9,511	33,120	8,682	9,801	1,119
Irrigation - AM	72,311	103,686	68,888	67,897	(991)
Total Expenditures - Asset Maintenance	673,670	744,450	442,196	393,997	(48,199)
Transfers - Asset Maintenance					
New/Replace Pickleball Fencing	(36,065)	0	0	0	0
Tree Planting	(51,888)	(95,000)	(47,500)	0	47,500
Off Leash Areas	0	0	(25,000)	0	25,000
Park Signage	(15,500)	(20,000)	0	0	0
Parks Operations AM	2,610	2,000	3,000	3,000	0
Major Parks AM	95	2,000	500	4,000	3,500
Nature Parks & Green Space AM	161,152	150,000	150,000	95,000	(55,000)
Neighborhood Parks AM	2,824	4,000	800	1,500	700
Sportsfield, Turf, & Irigat AM	1,300	2,000	2,000	2,000	0
Trails AM	1,562	2,000	0	1,000	1,000
Irrigation - AM	721	1,500	1,500	1,500	0
Total Transfers - Asset Maintenance	66,810	48,500	85,300	108,000	22,700
Net Operations	4,736,296	5,575,407	5,221,516	5,570,398	348,882

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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	(160,791)	(115,957)	(15,257)	(120,743)	(105,486)
Expenditures					
Salary & Wages (including Benefits)	3,028,131	3,687,753	3,587,439	3,835,527	248,088
Non-Salary Expenses	1,001,945	1,026,350	733,011	910,839	177,828
Total Expenditures	4,030,076	4,714,103	4,320,450	4,746,366	425,916
Debt	0	0	0	0	0
Transfers	867,011	977,261	916,323	944,775	28,452
Net Operations	4,736,296	5,575,407	5,221,516	5,570,398	348,882