

Service Category Summary

Off-Street Parking

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Parking - Off Street	(1,268,209)	(1,959,110)	(1,554,700)	(1,367,000)	187,700
Total Revenues	(1,268,209)	(1,959,110)	(1,554,700)	(1,367,000)	187,700
Expenditures					
Parking - Off Street	350,925	463,303	499,324	574,865	75,541
Facilities Off Street Parking	769,048	619,008	575,328	540,569	(34,759)
Total Expenditures	1,119,973	1,082,311	1,074,652	1,115,434	40,782
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parking - Off Street	(103,171)	689,782	292,718	61,029	(231,689)
Facilities Off Street Parking	86,253	68,055	74,454	77,055	2,601
Off-Street Mtce (fund 13)	165,154	118,962	112,876	113,482	606
Total Transfers	148,236	876,799	480,048	251,566	(228,482)
Revenues - Asset Maintenance					
Facilities Off Street Pking AM	(860)	0	0	0	0
Total Revenues - Asset Maintenance	(860)	0	0	0	0
Expenditures - Asset Maintenance					
Facilities Off Street Pking AM	162,764	116,802	110,876	111,482	606
Total Expenditures - Asset Maintenance	162,764	116,802	110,876	111,482	606
Transfers - Asset Maintenance					
Facilities Off Street Pking AM	3,250	2,160	2,000	2,000	0
User Fee Funded - Off-Street	(165,154)	(118,962)	(112,876)	(113,482)	(606)
Total Transfers - Asset Maintenance	(161,904)	(116,802)	(110,876)	(111,482)	(606)
Net Operations	0	0	0	0	0

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Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(1,269,068)	(1,959,110)	(1,554,700)	(1,367,000)	187,700
Expenditures					
Salary & Wages (including Benefits)	404,190	419,171	424,476	522,159	97,683
Non-Salary Expenses	878,547	779,942	761,052	704,757	(56,295)
Total Expenditures	1,282,736	1,199,113	1,185,528	1,226,916	41,388
Debt	0	0	0	0	0
Transfers	(13,668)	759,997	369,172	140,084	(229,088)
Net Operations	0	0	0	0	0