

Service Category Summary

Parks

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Parks & Recreation	3,101	0	0	(98,000)	(98,000)
Parks Operations	(123,940)	(5,000)	(110,000)	(21,000)	89,000
Boulevard repairs connections	(7,695)	(10,257)	(10,743)	(10,750)	(7)
Total Revenues	(128,534)	(15,257)	(120,743)	(129,750)	(9,007)
Expenditures					
Shared Use Agreement	0	113,000	275,000	275,000	0
Parks & Recreation	131,806	129,107	226,854	478,792	251,938
Parks Operations	1,535,303	1,549,184	1,712,249	1,751,002	38,753
Boulevards - Parks	271,356	234,896	254,864	276,765	21,901
Major Parks	413,451	366,400	360,357	305,357	(55,000)
Nature Parks & Green Space	170,396	95,234	76,240	122,295	46,055
Neighborhood Parks	307,764	391,030	408,412	392,776	(15,636)
Sportsfield, Turf, & Irrigation	523,481	483,355	532,023	556,043	24,020
Trails	39,821	55,256	65,332	65,021	(311)
Carpenter Shop Operations	250,712	209,372	220,013	346,760	126,747
Boulevard repairs connections	4,775	10,157	10,643	10,846	203
Irrigation	211,259	241,263	210,382	267,532	57,150
Total Expenditures	3,860,124	3,878,254	4,352,369	4,848,189	495,820
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parks Operations	241,570	203,023	175,875	187,875	12,000
Boulevards - Parks	81,250	8,700	80,000	87,000	7,000
Major Parks	135,450	104,000	110,000	118,800	8,800
Nature Parks & Green Space	73,004	80,000	80,000	86,400	6,400
Neighborhood Parks	158,509	155,000	155,000	167,600	12,600
Sportsfield, Turf, & Irrigation	238,404	240,000	202,400	258,000	55,600
Trails	20,040	20,000	20,000	21,600	1,600
Carpenter Shop Operations	16,577	20,000	13,200	14,400	1,200
Boulevard repairs connections	574	100	100	500	400
Irrigation	182	200	200	200	0
Total Transfers	965,559	831,023	836,775	942,375	105,600

Service Category Summary

Parks

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues - Asset Maintenance					
Cottonwd/Herit R Trl Refurb'20	(5,625)	0	0	0	0
Total Revenues - Asset Maintenance	(5,625)	0	0	0	0
Expenditures - Asset Maintenance					
Cottonwd/Herit R Trl Refurb'20	46,991	0	0	0	0
Tree Planting	34,062	47,500	62,095	0	(62,095)
Off Leash Areas	14,769	25,000	9,952	0	(9,952)
Parks Operations AM	3,917	36,697	39,247	34,788	(4,459)
Boulevards - Parks AM	0	4,369	3,341	3,406	65
Major Parks AM	6,264	10,550	9,813	7,789	(2,024)
Nature Parks & Green Space AM	367,891	179,788	209,984	294,357	84,373
Neighborhood Parks AM	63,934	27,591	28,899	45,625	16,726
Sportsfield, Turf, & Irigat AM	24,131	33,131	25,015	26,920	1,905
Trails AM	7,322	8,682	9,801	17,556	7,755
Irrigation - AM	90,671	68,888	67,897	38,220	(29,677)
Total Expenditures - Asset Maintenance	659,953	442,196	466,044	468,661	2,617
Transfers - Asset Maintenance					
Cottonwd/Herit R Trl Refurb'20	(41,366)	0	0	0	0
Tree Planting	(34,062)	(47,500)	(62,095)	0	62,095
Off Leash Areas	(14,769)	(25,000)	(9,952)	0	9,952
Parks Operations AM	1,826	3,000	3,000	8,000	5,000
Major Parks AM	3,897	500	4,000	4,000	0
Nature Parks & Green Space AM	126,792	150,000	95,000	137,000	42,000
Neighborhood Parks AM	2,858	800	1,500	1,500	0
Sportsfield, Turf, & Irigat AM	2,491	2,000	2,000	2,000	0
Trails AM	1,569	0	1,000	1,000	0
Irrigation - AM	1,737	1,500	1,500	1,500	0
Total Transfers - Asset Maintenance	50,972	85,300	35,953	155,000	119,047
Net Operations	5,402,449	5,221,516	5,570,398	6,284,475	714,077

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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	(134,159)	(15,257)	(120,743)	(129,750)	(9,007)
Expenditures					
Salary & Wages (including Benefits)	3,514,688	3,587,439	3,844,791	4,032,696	187,905
Non-Salary Expenses	1,005,389	733,011	973,622	1,284,154	310,532
Total Expenditures	4,520,077	4,320,450	4,818,413	5,316,850	498,437
Debt	0	0	0	0	0
Transfers	1,016,531	916,323	872,728	1,097,375	224,647
Net Operations	5,402,449	5,221,516	5,570,398	6,284,475	714,077