

Service Category Summary

Parks

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
Parks & Recreation Admin	(15,095)	0	(98,000)	(173,000)	(75,000)
Parks Operations	(145,802)	(110,000)	(21,000)	(21,000)	0
Boulevard repairs connections	(11,135)	(10,743)	(10,750)	(14,000)	(3,250)
Total Revenues	(172,032)	(120,743)	(129,750)	(208,000)	(78,250)
Expenditures					
Shared Use Agreement	137,500	275,000	275,000	210,000	(65,000)
Parks & Recreation Admin	239,927	226,854	478,792	469,876	(8,916)
Parks Operations	1,426,440	1,712,249	1,751,002	1,894,687	143,685
Boulevards - Parks	299,941	254,864	276,765	277,370	605
Major Parks	436,734	360,357	305,357	327,066	21,709
Nature Parks & Green Space	156,315	76,240	122,295	110,396	(11,899)
Neighborhood Parks	293,252	408,412	392,776	402,289	9,513
Sportsfield, Turf, & Irrigatio	594,677	532,023	556,043	567,246	11,203
Trails	41,343	65,332	65,021	82,816	17,795
Carpenter Shop Operations	257,451	220,013	346,760	347,900	1,140
Boulevard repairs connections	5,708	10,643	10,846	13,499	2,653
Irrigation	247,886	210,382	267,532	221,637	(45,895)
Total Expenditures	4,137,174	4,352,369	4,848,189	4,924,782	76,593
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parks Operations	199,144	175,875	187,875	209,875	22,000
Boulevards - Parks	86,603	80,000	87,000	98,415	11,415
Major Parks	119,070	110,000	118,800	140,000	21,200
Nature Parks & Green Space	64,595	80,000	86,400	98,000	11,600
Neighborhood Parks	178,181	155,000	167,600	180,000	12,400
Sportsfield, Turf, & Irrigatio	226,625	202,400	258,000	272,000	14,000
Trails	22,148	20,000	21,600	24,500	2,900
Carpenter Shop Operations	13,973	13,200	14,400	17,100	2,700
Boulevard repairs connections	478	100	500	500	0
Irrigation	3,453	200	200	500	300
Total Transfers	914,269	836,775	942,375	1,040,890	98,515

Service Category Summary

Parks

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues - Asset Maintenance					
Neighborhood Parks AM	(198)	0	0	0	0
Sportsfield, Turf, & Irigat AM	(3,500)	0	0	0	0
Total Revenues - Asset Maintenance	(3,698)	0	0	0	0
Expenditures - Asset Maintenance					
Tree Planting	60,441	62,095	47,500	0	(47,500)
Off Leash Areas	8,719	9,952	25,000	0	(25,000)
Parks Operations AM	30,875	39,247	34,788	37,540	2,752
Boulevards - Parks AM	0	3,341	3,406	3,417	11
Major Parks AM	15,900	9,813	7,789	10,765	2,976
Nature Parks & Green Space AM	369,181	209,984	294,357	301,570	7,213
Neighborhood Parks AM	38,285	28,899	45,625	50,418	4,793
Sportsfield, Turf, & Irigat AM	72,770	25,015	26,920	60,553	33,633
Trails AM	27,999	9,801	17,556	18,113	557
Irrigation - AM	52,890	67,897	38,220	87,479	49,259
Total Expenditures - Asset Maintenance	677,059	466,044	541,161	569,855	28,694
Transfers - Asset Maintenance					
Tree Planting	(60,441)	(62,095)	(47,500)	0	47,500
Off Leash Areas	(8,719)	(9,952)	(25,000)	0	25,000
Parks Operations AM	7,967	3,000	8,000	10,000	2,000
Major Parks AM	1,435	4,000	4,000	5,000	1,000
Nature Parks & Green Space AM	117,262	95,000	137,000	155,000	18,000
Neighborhood Parks AM	6,191	1,500	1,500	2,000	500
Sportsfield, Turf, & Irigat AM	2,798	2,000	2,000	4,000	2,000
Trails AM	1,435	1,000	1,000	4,500	3,500
Irrigation - AM	2,962	1,500	1,500	1,500	0
Total Transfers - Asset Maintenance	70,889	35,953	82,500	182,000	99,500
Net Operations	5,623,662	5,570,398	6,284,475	6,509,527	225,052

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Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(175,730)	(120,743)	(129,750)	(208,000)	(78,250)
Expenditures					
Salary & Wages (including Benefits)	3,585,121	3,844,791	4,040,196	4,142,622	102,426
Non-Salary Expenses	1,229,112	973,622	1,349,154	1,352,015	2,861
Total Expenditures	4,814,233	4,818,413	5,389,350	5,494,637	105,287
Debt	0	0	0	0	0
Transfers	985,159	872,728	1,024,875	1,222,890	198,015
Net Operations	5,623,662	5,570,398	6,284,475	6,509,527	225,052