

Service Category Summary
Parks

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Parks & Recreation Admin	(186,479)	(98,000)	(173,000)	(173,000)	0
Parks Operations	(19,448)	(21,000)	(21,000)	(23,000)	(2,000)
Boulevard repairs connections	(15,874)	(10,750)	(14,000)	(14,000)	0
Total Revenues	(221,801)	(129,750)	(208,000)	(210,000)	(2,000)
Expenditures					
Shared Use Agreement	200,000	275,000	210,000	220,000	10,000
Parks & Recreation Admin	547,269	478,792	494,876	534,832	39,956
Parks Operations	1,315,599	1,751,002	1,894,687	2,036,990	142,303
Boulevards - Parks	244,638	276,765	277,370	301,944	24,574
Major Parks	452,102	305,357	327,066	351,379	24,313
Nature Parks & Green Space	148,184	122,295	110,396	115,373	4,977
Neighborhood Parks	270,616	392,776	402,289	444,208	41,919
Sportsfield, Turf, & Irrigatio	559,070	556,043	567,246	618,249	51,003
Trails	51,461	65,021	82,816	88,060	5,244
Carpenter Shop Operations	232,469	346,760	347,900	383,127	35,227
Boulevard repairs connections	11,516	10,846	13,499	14,689	1,190
Irrigation	242,094	267,532	221,637	243,638	22,001
Total Expenditures	4,275,017	4,848,189	4,949,782	5,352,489	402,707
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parks & Recreation Admin	(26,446)	0	0	0	0
Parks Operations	314,396	187,875	209,875	220,375	10,500
Boulevards - Parks	89,827	87,000	98,415	106,000	7,585
Major Parks	133,662	118,800	140,000	150,065	10,065
Nature Parks & Green Space	74,124	86,400	98,000	110,400	12,400
Neighborhood Parks	193,625	167,600	180,000	189,000	9,000
Sportsfield, Turf, & Irrigatio	259,218	258,000	272,000	297,000	25,000
Trails	19,500	21,600	24,500	24,900	400
Carpenter Shop Operations	15,220	14,400	17,100	17,400	300
Boulevard repairs connections	9,242	500	500	0	(500)
Irrigation	2,824	200	500	760	260
Total Transfers	1,085,192	942,375	1,040,890	1,115,900	75,010

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	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues - Asset Maintenance					
Pidherny Recreation Site	(165,000)	0	0	0	0
Neighborhood Parks AM	198	0	0	0	0
Sportsfield, Turf, & Irigat AM	3,500	0	0	0	0
Total Revenues - Asset Maintenance	(161,302)	0	0	0	0
Expenditures - Asset Maintenance					
Tree Planting	35,293	47,500	50,000	0	(50,000)
Off Leash Areas	0	25,000	50,000	0	(50,000)
Pidherny Recreation Site	39,253	0	0	0	0
Parks Operations AM	11,649	34,788	37,540	39,778	2,238
Boulevards - Parks AM	0	3,406	3,417	3,791	374
Major Parks AM	17,797	7,789	10,765	11,450	685
Nature Parks & Green Space AM	413,044	294,357	301,570	345,098	43,528
Neighborhood Parks AM	35,306	45,625	50,418	53,558	3,140
Sportsfield, Turf, & Irigat AM	119,139	26,920	60,553	62,089	1,536
Trails AM	14,905	17,556	18,113	18,693	580
Irrigation - AM	71,144	38,220	87,479	94,773	7,294
Total Expenditures - Asset Maintenance	757,529	541,161	669,855	629,230	(40,625)
Transfers - Asset Maintenance					
Tree Planting	(35,293)	(47,500)	(50,000)	0	50,000
Off Leash Areas	0	(25,000)	(50,000)	0	50,000
Pidherny Recreation Site	125,747	0	0	0	0
Parks Operations AM	13,896	8,000	10,000	3,000	(7,000)
Major Parks AM	3,394	4,000	5,000	5,000	0
Nature Parks & Green Space AM	97,597	137,000	155,000	145,000	(10,000)
Neighborhood Parks AM	2,061	1,500	2,000	3,000	1,000
Sportsfield, Turf, & Irigat AM	1,753	2,000	4,000	3,000	(1,000)
Trails AM	6,164	1,000	4,500	4,500	0
Irrigation - AM	148	1,500	1,500	1,500	0
Total Transfers - Asset Maintenance	215,466	82,500	82,000	165,000	83,000
Net Operations	5,950,100	6,284,475	6,534,527	7,052,619	518,092

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Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(383,103)	(129,750)	(208,000)	(210,000)	(2,000)
Expenditures					
Salary & Wages (including Benefits)	3,649,054	4,040,196	4,150,122	4,587,161	437,039
Non-Salary Expenses	1,383,492	1,349,154	1,469,515	1,394,558	(74,957)
Total Expenditures	5,032,546	5,389,350	5,619,637	5,981,719	362,082
Debt	0	0	0	0	0
Transfers	1,300,657	1,024,875	1,122,890	1,280,900	158,010
Net Operations	5,950,100	6,284,475	6,534,527	7,052,619	518,092