

Service Category Summary

Off-Street Parking

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues					
Parking - Off Street	(1,781,631)	(1,972,220)	(1,965,470)	(1,964,000)	1,470
Total Revenues	(1,781,631)	(1,972,220)	(1,965,470)	(1,964,000)	1,470
Expenditures					
Parking - Off Street	444,067	420,419	450,391	457,599	7,208
Facilities Off Street Parking	604,841	677,749	642,161	649,015	6,854
Total Expenditures	1,048,908	1,098,168	1,092,552	1,106,614	14,062
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parking - Off Street	649,514	872,386	788,657	772,836	(15,821)
Facilities Off Street Parking	18,792	14,810	16,921	17,210	289
Off-Street Mtce (fund 13)	64,416	0	67,340	67,340	0
Total Transfers	732,722	887,196	872,918	857,386	(15,532)
Revenues - Asset Maintenance					
Facilities Off Street Pking AM	(1,905)	0	0	0	0
Total Revenues - Asset Maintenance	(1,905)	0	0	0	0
Expenditures - Asset Maintenance					
Facilities Off Street Pking AM	66,001	0	65,000	65,000	0
Total Expenditures - Asset Maintenance	66,001	0	65,000	65,000	0
Transfers - Asset Maintenance					
Facilities Off Street Pking AM	320	0	2,340	2,340	0
User Fee Funded - Off-Street	(64,416)	0	(67,340)	(67,340)	0
Total Transfers - Asset Maintenance	(64,096)	0	(65,000)	(65,000)	0
Net Operations	0	13,144	0	0	0

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Supporting Detail (Consolidation)	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues	(1,783,536)	(1,972,220)	(1,965,470)	(1,964,000)	1,470
Expenditures					
Salary & Wages (including Benefits)	275,720	416,652	452,229	462,650	10,421
Non-Salary Expenses	839,189	681,516	705,323	708,964	3,641
Total Expenditures	1,114,910	1,098,168	1,157,552	1,171,614	14,062
Debt	0	0	0	0	0
Transfers	668,626	887,196	807,918	792,386	(15,532)
Net Operations	0	13,144	0	0	0