

## Service Category Summary

### Parks

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
<b>Revenues</b>					
Parks & Recreation	(57,612)	(57,247)	0	0	0
Parks Operations	(59,867)	(19,010)	(100,000)	(105,000)	(5,000)
Nature Parks & Green Space	(7,800)	0	0	0	0
Boulevard repairs connections	(3,720)	(10,800)	(10,957)	(10,957)	0
<b>Total Revenues</b>	<b>(128,999)</b>	<b>(87,057)</b>	<b>(110,957)</b>	<b>(115,957)</b>	<b>(5,000)</b>
<b>Expenditures</b>					
Shared Use Agreement	210,000	220,000	235,000	245,000	10,000
Parks & Recreation	323,231	298,556	306,795	211,177	(95,618)
Parks Operations	1,290,623	1,370,663	1,404,905	1,342,218	(62,687)
Boulevards - Parks	201,165	253,807	260,522	264,419	3,897
Major Parks	417,753	398,957	409,389	415,427	6,038
Nature Parks & Green Space	89,259	179,094	155,302	157,021	1,719
Neighborhood Parks	239,750	376,774	410,719	412,272	1,553
Sportsfield, Turf, & Irrigation	507,998	318,068	400,698	380,166	(20,532)
Trails	77,505	30,247	30,609	30,818	209
Carpenter Shop Operations	194,681	199,946	205,883	209,362	3,479
Boulevard repairs connections	3,331	10,000	10,157	10,157	0
Irrigation	214,901	174,996	80,570	81,741	1,171
<b>Total Expenditures</b>	<b>3,770,196</b>	<b>3,831,108</b>	<b>3,910,549</b>	<b>3,759,778</b>	<b>(150,771)</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Parks & Recreation	(6,757)	0	0	0	0
Parks Operations	153,626	153,500	190,489	165,341	(25,148)
Boulevards - Parks	79,412	80,000	85,000	87,000	2,000
Major Parks	123,780	150,000	149,600	90,000	(59,600)
Nature Parks & Green Space	53,755	5,300	55,000	60,000	5,000
Neighborhood Parks	137,197	150,000	240,000	150,000	(90,000)
Sportsfield, Turf, & Irrigation	223,071	260,000	270,000	270,000	0
Trails	22,573	20,000	20,000	20,000	0
Carpenter Shop Operations	15,994	15,600	15,600	20,000	4,400
Boulevard repairs connections	560	800	800	800	0
Irrigation	1,053	4,000	4,000	1,000	(3,000)
<b>Total Transfers</b>	<b>804,263</b>	<b>839,200</b>	<b>1,030,489</b>	<b>864,141</b>	<b>(166,348)</b>

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	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
<b>Revenues - Asset Maintenance</b>					
Nature Parks & Green Space AM	(10,000)	0	0	0	0
Neighborhood Parks AM	(6,515)	0	0	0	0
Sportsfield, Turf, & Irigat AM	(4,756)	0	0	0	0
<b>Total Revenues - Asset Maintenance</b>	<b>(21,271)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Ron Brent Park Redevelopment	307,356	0	0	0	0
Pedestrian Network Re-Inspecti	13,347	0	0	0	0
Parks Operations AM	36,698	119,542	132,901	125,796	(7,105)
Boulevards - Parks AM	676	25,433	26,179	26,612	433
Major Parks AM	15,642	19,107	19,655	19,974	319
Nature Parks & Green Space AM	341,026	166,101	196,448	199,632	3,184
Neighborhood Parks AM	50,866	11,361	11,709	11,910	201
Sportsfield, Turf, & Irigat AM	66,883	30,959	71,857	108,720	36,863
Trails AM	7,011	31,789	32,631	33,120	489
Irrigation - AM	63,253	2,540	101,945	103,686	1,741
<b>Total Expenditures - Asset Maintenance</b>	<b>902,757</b>	<b>406,832</b>	<b>593,325</b>	<b>629,450</b>	<b>36,125</b>
<b>Transfers - Asset Maintenance</b>					
Ron Brent Park Redevelopment	4,791	0	0	0	0
Pedestrian Network Re-Inspecti	(13,347)	0	0	0	0
Parks Operations AM	4,178	8,000	5,000	2,000	(3,000)
Boulevards - Parks AM	0	1,000	0	0	0
Major Parks AM	1,920	3,000	3,000	2,000	(1,000)
Nature Parks & Green Space AM	144,811	130,000	115,000	150,000	35,000
Neighborhood Parks AM	8,715	3,000	7,000	4,000	(3,000)
Sportsfield, Turf, & Irigat AM	5,524	3,000	5,500	2,000	(3,500)
Trails AM	1,569	500	2,000	2,000	0
Irrigation - AM	1,406	620	1,500	1,500	0
<b>Total Transfers - Asset Maintenance</b>	<b>159,566</b>	<b>149,120</b>	<b>139,000</b>	<b>163,500</b>	<b>24,500</b>
<b>Net Operations</b>	<b>5,486,512</b>	<b>5,139,203</b>	<b>5,562,406</b>	<b>5,300,912</b>	<b>(261,494)</b>

## Service Category Summary

### Parks

Supporting Detail (Consolidation)	2018	2018	2019	2020	Budget Change
	Actual (AA)	Bylaw (UB)	Bylaw (UB)	Proposed (UX)	2020 vs 2019
Revenues	(150,270)	(87,057)	(110,957)	(115,957)	(5,000)
Expenditures					
Salary & Wages (including Benefits)	3,179,843	3,257,061	3,467,501	3,469,840	2,339
Non-Salary Expenses	1,493,110	980,879	1,036,373	919,388	(116,985)
Total Expenditures	4,672,953	4,237,940	4,503,874	4,389,228	(114,646)
Debt	0	0	0	0	0
Transfers	963,829	988,320	1,169,489	1,027,641	(141,848)
Net Operations	5,486,512	5,139,203	5,562,406	5,300,912	(261,494)