

Service Category Summary
Parks

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Parks Operations	(20,578)	(21,000)	(23,000)	(23,000)	0
Boulevard repairs connections	(3,725)	(14,000)	(14,000)	(14,000)	0
Total Revenues	(24,303)	(35,000)	(37,000)	(37,000)	0
Expenditures					
Parks Operations	1,775,789	1,894,687	2,036,990	2,312,705	275,715
Boulevards - Parks	275,506	277,370	301,944	308,806	6,862
Major Parks	484,405	327,066	351,379	360,097	8,718
Nature Parks & Green Space	253,051	110,396	115,373	147,337	31,964
Neighborhood Parks	315,716	402,289	444,208	471,181	26,973
Sportsfield, Turf, & Irrigation	625,325	567,246	618,249	586,049	(32,200)
Trails	57,219	82,816	88,060	90,157	2,097
Carpenter Shop Operations	314,103	347,900	383,127	395,785	12,658
Boulevard repairs connections	2,604	13,499	14,689	15,170	481
Irrigation	257,849	221,637	243,638	260,084	16,446
Total Expenditures	4,361,569	4,244,906	4,597,657	4,947,371	349,714
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parks Operations	209,589	209,875	220,375	215,000	(5,375)
Boulevards - Parks	89,215	98,415	106,000	109,000	3,000
Major Parks	146,540	140,000	150,065	190,000	39,935
Nature Parks & Green Space	96,973	98,000	110,400	130,000	19,600
Neighborhood Parks	208,564	180,000	189,000	250,000	61,000
Sportsfield, Turf, & Irrigation	314,168	272,000	297,000	350,000	53,000
Trails	22,759	24,500	24,900	25,000	100
Carpenter Shop Operations	17,273	17,100	17,400	17,850	450
Boulevard repairs connections	0	500	0	0	0
Irrigation	3,730	500	760	800	40
Total Transfers	1,108,811	1,040,890	1,115,900	1,287,650	171,750

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	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues - Asset Maintenance					
Nature Parks & Green Space AM	(7,360)	0	0	0	0
Sportsfield, Turf, & Irigat AM	(2,220)	0	0	0	0
Total Revenues - Asset Maintenance	(9,580)	0	0	0	0
Expenditures - Asset Maintenance					
Tree Planting	39,662	50,000	52,625	0	(52,625)
Off Leash Areas	73,862	50,000	0	0	0
Pidherny Recreation Site	79,200	0	0	0	0
Parks Operations AM	6,689	37,540	39,778	41,427	1,649
Boulevards - Parks AM	0	3,417	3,791	3,942	151
Major Parks AM	11,741	10,765	11,450	19,228	7,778
Nature Parks & Green Space AM	362,178	301,570	345,098	538,032	192,934
Neighborhood Parks AM	34,766	50,418	53,558	45,831	(7,727)
Sportsfield, Turf, & Irigat AM	34,926	60,553	62,089	62,285	196
Trails AM	307	18,113	18,693	9,728	(8,965)
Irrigation - AM	87,731	87,479	94,773	97,628	2,855
Total Expenditures - Asset Maintenance	731,061	669,855	681,855	818,101	136,246
Transfers - Asset Maintenance					
Tree Planting	(39,662)	(50,000)	(52,625)	0	52,625
Off Leash Areas	(73,862)	(50,000)	0	0	0
Pidherny Recreation Site	(79,200)	0	0	0	0
Parks Operations AM	7,592	10,000	3,000	0	(3,000)
Major Parks AM	990	5,000	5,000	0	(5,000)
Nature Parks & Green Space AM	137,682	155,000	145,000	145,000	0
Neighborhood Parks AM	7,201	2,000	3,000	0	(3,000)
Sportsfield, Turf, & Irigat AM	2,632	4,000	3,000	3,000	0
Trails AM	136	4,500	4,500	0	(4,500)
Irrigation - AM	190	1,500	1,500	1,500	0
Total Transfers - Asset Maintenance	(36,302)	82,000	112,375	149,500	37,125
Net Operations	6,131,254	6,002,651	6,470,787	7,165,622	694,835

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Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(33,883)	(35,000)	(37,000)	(37,000)	0
Expenditures					
Salary & Wages (including Benefits)	3,805,227	3,811,496	4,226,079	4,590,164	364,085
Non-Salary Expenses	1,287,402	1,103,265	1,053,433	1,175,308	121,875
Total Expenditures	5,092,629	4,914,761	5,279,512	5,765,472	485,960
Debt	0	0	0	0	0
Transfers	1,072,509	1,122,890	1,228,275	1,437,150	208,875
Net Operations	6,131,254	6,002,651	6,470,787	7,165,622	694,835