

Service Category Summary

Parks

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Parks & Recreation	(62,111)	0	0	0	0
Parks Operations	(84,248)	(100,000)	(105,000)	(5,000)	100,000
Nature Parks & Green Space	(6,550)	0	0	0	0
Boulevard repairs connections	(4,985)	(10,957)	(10,957)	(10,257)	700
Total Revenues	(157,894)	(110,957)	(115,957)	(15,257)	100,700
Expenditures					
Shared Use Agreement	230,000	235,000	245,000	113,000	(132,000)
Parks & Recreation	318,989	306,795	211,177	129,107	(82,070)
Parks Operations	1,429,297	1,404,905	1,552,093	1,549,184	(2,909)
Boulevards - Parks	267,070	260,522	264,419	234,896	(29,523)
Major Parks	387,719	409,389	415,427	366,400	(49,027)
Nature Parks & Green Space	138,323	155,302	157,021	95,234	(61,787)
Neighborhood Parks	255,724	410,719	412,272	391,030	(21,242)
Sportsfield, Turf, & Irrigatio	567,889	400,698	380,166	483,355	103,189
Trails	50,943	30,609	30,818	55,256	24,438
Carpenter Shop Operations	189,529	205,883	209,362	209,372	10
Boulevard repairs connections	3,510	10,157	10,157	10,157	0
Irrigation	182,225	80,570	81,741	241,263	159,522
Total Expenditures	4,021,218	3,910,549	3,969,653	3,878,254	(91,399)
Transfers					
Parks & Recreation	(2,188)			0	0
Parks Operations	158,337	190,489	229,961	203,023	(26,938)
Boulevards - Parks	86,186	85,000	87,000	8,700	(78,300)
Major Parks	88,304	149,600	90,000	104,000	14,000
Nature Parks & Green Space	59,031	55,000	60,000	80,000	20,000
Neighborhood Parks	234,201	240,000	150,000	155,000	5,000
Sportsfield, Turf, & Irrigatio	233,825	270,000	270,000	240,000	(30,000)
Trails	18,638	20,000	20,000	20,000	0
Carpenter Shop Operations	16,243	15,600	20,000	20,000	0
Boulevard repairs connections	802	800	800	100	(700)
Irrigation	301	4,000	1,000	200	(800)
Total Transfers	893,679	1,030,489	928,761	831,023	(97,738)
Expenditures - Asset Maintenance					
New/Replace Pickleball Fencing					
Tree Planting	0	0	95,000	0	(95,000)
Off Leash Areas	0	0	0	25,000	25,000
Park Signage	0	0	20,000	0	(20,000)
Parks Operations AM	9,655	132,901	125,796	36,697	(89,099)
Boulevards - Parks AM	0	26,179	26,612	4,369	(22,243)
Major Parks AM	28,870	19,655	19,974	10,550	(9,424)
Nature Parks & Green Space AM	370,820	196,448	199,632	179,788	(19,844)
Neighborhood Parks AM	72,944	11,709	11,910	27,591	15,681
Sportsfield, Turf, & Irigat AM	68,435	71,857	108,720	33,131	(75,589)
Trails AM	6,779	32,631	33,120	8,682	(24,438)
Irrigation - AM	85,544	101,945	103,686	68,888	(34,798)
Total Expenditures - Asset Maintenance	643,048	593,325	744,450	394,696	(349,754)

Service Category Summary

Parks

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Transfers - Asset Maintenance					
Tree Planting	0	0	(95,000)	0	95,000
Off Leash Areas	0	0	0	(25,000)	(25,000)
Park Signage	0	0	(20,000)	0	20,000
Parks Operations AM	1,674	5,000	2,000	3,000	1,000
Major Parks AM	1,218	3,000	2,000	500	(1,500)
Nature Parks & Green Space AM	160,902	115,000	150,000	150,000	0
Neighborhood Parks AM	4,215	7,000	4,000	800	(3,200)
Sportsfield, Turf, & Irigat AM	3,153	5,500	2,000	2,000	0
Trails AM	23	2,000	2,000	0	(2,000)
Irrigation - AM	3,920	1,500	1,500	1,500	0
Total Transfers - Asset Maintenance	175,104	139,000	48,500	132,800	84,300
Net Operations	5,575,155	5,562,406	5,575,407	5,221,516	(353,891)

Service Category Summary

Parks

Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(157,894)	(110,957)	(115,957)	(15,257)	100,700
Expenditures					
Salary & Wages (including Benefits)	3,397,971	3,467,501	3,687,753	3,579,939	(107,814)
Non-Salary Expenses	1,266,294	1,036,373	1,026,350	693,011	(333,339)
Total Expenditures	4,664,266	4,503,874	4,714,103	4,272,950	(441,153)
Transfers	1,068,783	1,169,489	977,261	963,823	(13,438)
Net Operations	5,575,155	5,562,406	5,575,407	5,221,516	(353,891)