

## Service Category Summary

### Off-Street Parking

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
<b>Revenues</b>					
Parking - Off Street	(1,886,552)	(1,965,470)	(1,964,000)	(1,959,110)	4,890
<b>Total Revenues</b>	<b>(1,886,552)</b>	<b>(1,965,470)</b>	<b>(1,964,000)</b>	<b>(1,959,110)</b>	<b>4,890</b>
<b>Expenditures</b>					
Parking - Off Street	454,705	450,391	462,275	463,303	1,028
Facilities Off Street Parking	621,517	642,161	649,015	619,008	(30,007)
<b>Total Expenditures</b>	<b>1,076,222</b>	<b>1,092,552</b>	<b>1,111,290</b>	<b>1,082,311</b>	<b>(28,979)</b>
<b>Transfers</b>					
Parking - Off Street	632,316	788,657	772,836	689,782	(83,054)
Facilities Off Street Parking	15,070	16,921	17,210	68,055	50,845
Off-Street Mtce (fund 13)	162,943	67,340	67,340	118,962	51,622
<b>Total Transfers</b>	<b>810,330</b>	<b>872,918</b>	<b>857,386</b>	<b>876,799</b>	<b>19,413</b>
<b>Revenues - Asset Maintenance</b>					
<b>Expenditures - Asset Maintenance</b>					
Facilities Off Street Pking AM	160,720	65,000	65,000	116,802	51,802
<b>Total Expenditures - Asset Maintenance</b>	<b>160,720</b>	<b>65,000</b>	<b>65,000</b>	<b>116,802</b>	<b>51,802</b>
<b>Transfers - Asset Maintenance</b>					
Facilities Off Street Pking AM	2,223	2,340	2,340	2,160	(180)
User Fee Funded - Off-Street	(162,943)	(67,340)	(67,340)	(118,962)	(51,622)
<b>Total Transfers - Asset Maintenance</b>	<b>(160,720)</b>	<b>(65,000)</b>	<b>(65,000)</b>	<b>(116,802)</b>	<b>(51,802)</b>
<b>Net Operations</b>	<b>0</b>	<b>0</b>	<b>4,676</b>	<b>0</b>	<b>(4,676)</b>

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Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(1,886,552)	(1,965,470)	(1,964,000)	(1,959,110)	4,890
Expenditures					
Salary & Wages (including Benefits)	296,680	452,229	467,326	419,171	(48,155)
Non-Salary Expenses	940,262	705,323	708,964	779,942	70,978
Total Expenditures	1,236,942	1,157,552	1,176,290	1,199,113	22,823
Transfers	649,610	807,918	792,386	759,997	(32,389)
Net Operations	0	0	4,676	0	(4,676)