

Service Category Summary

Parks

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues - Asset Maintenance					
Nature Parks & Green Space AM	(10,625)	0	0	0	0
Sportsfield, Turf, & Irrigat AM	(547)	0	0	0	0
Irrigation - AM	(773)	0	0	0	0
Total Revenues - Asset Maintenance	(11,945)	0	0	0	0
Expenditures - Asset Maintenance					
Tennis/Ice Rink Lighting	0	20,000	0	0	0
Trails Rehabilitation	0	60,650	0	0	0
Playground Audit	38,800	50,000	0	0	0
Tree Planting	61,302	60,000	0	0	0
Pedestrian Network Re-Inspecti	20,104	80,000	69,896	0	(69,896)
Nature Park Improvements	45,591	0	0	0	0
Masich Stadium Upgrades	0	0	149,000	0	(149,000)
Parks Operations AM	39,229	144,063	120,122	119,542	(580)
Boulevards - Parks AM	1,558	21,271	20,771	25,433	4,662
Major Parks AM	82,025	21,616	21,227	19,107	(2,120)
Nature Parks & Green Space AM	388,780	148,548	112,143	166,101	53,958
Neighborhood Parks AM	22,284	9,301	10,963	11,361	398
Sportsfield, Turf, & Irrigat AM	38,732	30,917	39,694	30,959	(8,735)
Trails AM	1,196	31,366	30,865	31,789	924
Irrigation - AM	128,103	9,374	2,550	2,540	(10)
Total Expenditures - Asset Maintenance	867,703	687,106	577,231	406,832	(170,399)
Transfers - Asset Maintenance					
Tennis/Ice Rink Lighting	0	(20,000)	0	0	0
Trails Rehabilitation	0	(60,650)	0	0	0
Playground Audit	(38,800)	(50,000)	0	0	0
Tree Planting	(61,302)	(60,000)	0	0	0
Pedestrian Network Re-Inspecti	(20,104)	(80,000)	(69,896)	0	69,896
Nature Park Improvements	(45,591)	0	0	0	0
Masich Stadium Upgrades	0	0	(149,000)	0	149,000
Parks Operations AM	0	0	3,000	8,000	5,000
Boulevards - Parks AM	0	0	0	1,000	1,000
Major Parks AM	0	0	3,000	3,000	0
Nature Parks & Green Space AM	0	0	80,000	130,000	50,000
Neighborhood Parks AM	0	0	3,000	3,000	0
Sportsfield, Turf, & Irrigat AM	0	0	3,000	3,000	0
Trails AM	0	0	500	500	0
Irrigation - AM	0	0	680	620	(60)
Total Transfers - Asset Maintenance	(165,797)	(270,650)	(125,716)	149,120	274,836
Net Operations	4,771,292	4,262,710	4,713,566	5,139,203	425,637

Service Category Summary

Parks

Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	(73,457)	(30,800)	(87,190)	(87,057)	133
Expenditures					
Salary & Wages (including Benefits)	2,772,697	2,587,936	3,098,188	3,257,061	158,873
Non-Salary Expenses	2,159,264	1,949,808	1,146,675	980,879	(165,796)
Total Expenditures	4,931,961	4,537,744	4,244,863	4,237,940	(6,923)
Debt	0	0	0	0	0
Transfers	(87,212)	(244,234)	555,893	988,320	432,427
Net Operations	4,771,292	4,262,710	4,713,566	5,139,203	425,637