

Service Category Summary

Off-Street Parking

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues					
Parking - Off Street	(1,480,374)	(1,659,221)	(1,759,220)	(1,972,220)	(213,000)
Total Revenues	(1,480,374)	(1,659,221)	(1,759,220)	(1,972,220)	(213,000)
Expenditures					
Parking - Off Street	515,041	564,531	567,780	407,275	(160,505)
Maintenance - Off Street	589,131	635,794	670,961	677,749	6,788
Total Expenditures	1,104,173	1,200,325	1,238,741	1,085,024	(153,717)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parking - Off Street	376,523	458,486	505,669	872,386	366,717
Maintenance - Off Street	(322)	410	14,810	14,810	0
Total Transfers	376,202	458,896	520,479	887,196	366,717
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Parkade Revitalisation 2016	0	20,000	9,837	0	(9,837)
Total Expenditures - Asset Maintenance	0	20,000	9,837	0	(9,837)
Transfers - Asset Maintenance					
Parkade Revitalisation 2016	0	(20,000)	(9,837)	0	9,837
Total Transfers - Asset Maintenance	0	(20,000)	(9,837)	0	9,837
Net Operations	0	0	0	0	0

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Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	(1,480,374)	(1,659,221)	(1,759,220)	(1,972,220)	(213,000)
Expenditures					
Salary & Wages (including Benefits)	297,360	356,602	359,861	403,508	43,647
Non-Salary Expenses	806,813	863,723	888,717	681,516	(207,201)
Total Expenditures	1,104,173	1,220,325	1,248,578	1,085,024	(163,554)
Debt	0	0	0	0	0
Transfers	376,202	438,896	510,642	887,196	376,554
Net Operations	0	0	0	0	0