

Service Category Summary

Bylaw Services

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Parking Oper - Traffic Control	(298,971)	(381,500)	(381,500)	(281,500)	100,000
Animal/SPCA Operations	(226,854)	(309,000)	(309,000)	(309,000)	0
Enforcement	(69,686)	(4,990)	(4,990)	(4,990)	0
Bylaw Admin Operations	(24,678)	(50,000)	(50,000)	(50,000)	0
Total Revenues	(620,189)	(745,490)	(745,490)	(645,490)	100,000
Expenditures					
Parking Oper - Traffic Control	355,658	417,871	417,871	430,039	12,168
Animal/SPCA Operations	588,783	578,732	578,732	684,369	105,637
Enforcement	947,410	868,379	880,095	1,264,549	384,454
Bylaw Admin Operations	360,657	314,786	312,617	541,273	228,656
Total Expenditures	2,252,507	2,179,768	2,189,315	2,920,230	730,915
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parking Oper - Traffic Control	21,832	21,600	24,000	20,250	(3,750)
Animal/SPCA Operations	42,840	56,623	63,600	50,400	(13,200)
Enforcement	65,597	55,700	74,400	66,000	(8,400)
Total Transfers	130,269	133,923	162,000	136,650	(25,350)
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Total Expenditures - Asset Maintenance	0	0	0	0	0
Transfers - Asset Maintenance					
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	1,762,587	1,568,201	1,605,825	2,411,390	805,565

Service Category Summary

Bylaw Services

Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	(620,189)	(745,490)	(745,490)	(645,490)	100,000
Expenditures					
Salary & Wages (including Benefits)	1,601,364	1,666,618	1,676,175	2,317,860	641,685
Non-Salary Expenses	651,143	513,150	513,140	602,370	89,230
Total Expenditures	2,252,507	2,179,768	2,189,315	2,920,230	730,915
Debt	0	0	0	0	0
Transfers	130,269	133,923	162,000	136,650	(25,350)
Net Operations	1,762,587	1,568,201	1,605,825	2,411,390	805,565