

Service Category Summary

Solid Waste Services

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Solid Waste Operations	(4,739,638)	(4,707,660)	(4,735,470)	(4,843,000)	(107,530)
Total Revenues	(4,739,638)	(4,707,660)	(4,735,470)	(4,843,000)	(107,530)
Expenditures					
Solid Waste Operations	2,750,129	2,291,648	2,277,116	2,723,246	446,130
Downtown Clean up	131,873	65,391	66,191	57,265	(8,926)
Total Expenditures	2,882,002	2,357,039	2,343,307	2,780,511	437,204
Debt					
Total Debt	0	0	0	0	0
Transfers					
Solid Waste Operations	1,096,697	1,079,603	1,138,881	1,203,387	64,506
Downtown Clean up	22,688	26,700	27,600	27,600	0
Solid Waste - Surplus transfer	0	100,000	100,000	100,000	0
Solid Waste - trsf Gen Capital	715,894	1,082,239	1,097,038	697,081	(399,957)
Solid Waste - Trsf Asset Main.	22,356	62,079	28,644	34,421	5,777
Total Transfers	1,857,635	2,350,621	2,392,163	2,062,489	(329,674)
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Solid Waste Operations AM	21,937	62,079	28,644	34,421	5,777
Bear Smart Program	4,931	17,632	0	0	0
Total Expenditures - Asset Maintenance	26,868	79,711	28,644	34,421	5,777
Transfers - Asset Maintenance					
Solid Waste Operations AM	419	0	0	0	0
Bear Smart Program	(4,931)	(17,632)	0	0	0
User Fee Funded-Solid Waste	(22,356)	(62,079)	(28,644)	(34,421)	(5,777)
Total Transfers - Asset Maintenance	(26,868)	(79,711)	(28,644)	(34,421)	(5,777)
Net Operations	0	0	0	0	0

Service Category Summary

Solid Waste Services

Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	(4,739,638)	(4,707,660)	(4,735,470)	(4,843,000)	(107,530)
Expenditures					
Salary & Wages (including Benefits)	1,169,312	993,346	985,079	1,020,019	34,940
Non-Salary Expenses	1,739,558	1,443,404	1,386,872	1,794,913	408,041
Total Expenditures	2,908,870	2,436,750	2,371,951	2,814,932	442,981
Debt	0	0	0	0	0
Transfers	1,830,767	2,270,910	2,363,519	2,028,068	(335,451)
Net Operations	0	0	0	0	0