

Service Category Summary

Bylaw Services

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Parking Oper - Traffic Control	(272,950)	(381,500)	(281,500)	(270,000)	11,500
Animal/SPCA Operations	(247,383)	(309,000)	(309,000)	(260,000)	49,000
Enforcement	(4,868)	(4,990)	(4,990)	(11,500)	(6,510)
Bylaw Admin Operations	(29,800)	(50,000)	(50,000)	(50,000)	0
Total Revenues	(555,001)	(745,490)	(645,490)	(591,500)	53,990
Expenditures					
Parking Oper - Traffic Control	356,011	417,871	430,039	428,923	(1,116)
Animal/SPCA Operations	673,842	578,732	684,369	699,262	14,893
Enforcement	1,193,856	880,095	1,264,549	1,167,215	(97,334)
Bylaw Admin Operations	302,269	312,617	541,273	527,198	(14,075)
Total Expenditures	2,525,979	2,189,315	2,920,230	2,822,598	(97,632)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parking Oper - Traffic Control	21,600	24,000	20,250	23,000	2,750
Animal/SPCA Operations	49,680	63,600	50,400	46,800	(3,600)
Enforcement	70,819	74,400	66,000	69,000	3,000
Total Transfers	142,099	162,000	136,650	138,800	2,150
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	2,113,076	1,605,825	2,411,390	2,369,898	(41,492)

Service Category Summary

Bylaw Services

Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(555,001)	(745,490)	(645,490)	(591,500)	53,990
Expenditures					
Salary & Wages (including Benefits)	1,788,672	1,676,175	2,317,860	2,274,218	(43,642)
Non-Salary Expenses	737,307	513,140	602,370	548,380	(53,990)
Total Expenditures	2,525,979	2,189,315	2,920,230	2,822,598	(97,632)
Debt	0	0	0	0	0
Transfers	142,099	162,000	136,650	138,800	2,150
Net Operations	2,113,076	1,605,825	2,411,390	2,369,898	(41,492)