

## Service Category Summary

### Solid Waste Services

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
<b>Revenues</b>					
Solid Waste Operations	(4,840,490)	(4,735,470)	(4,843,000)	(5,115,967)	(272,967)
<b>Total Revenues</b>	<b>(4,840,490)</b>	<b>(4,735,470)</b>	<b>(4,843,000)</b>	<b>(5,115,967)</b>	<b>(272,967)</b>
<b>Expenditures</b>					
Solid Waste Operations	2,568,441	2,277,116	2,723,246	2,734,859	11,613
Downtown Clean up	195,509	66,191	57,265	76,366	19,101
<b>Total Expenditures</b>	<b>2,763,950</b>	<b>2,343,307</b>	<b>2,780,511</b>	<b>2,811,225</b>	<b>30,714</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Solid Waste Operations	1,159,424	1,138,881	1,203,387	1,491,879	288,492
Downtown Clean up	14,941	27,600	27,600	36,300	8,700
Solid Waste - Surplus transfer	0	100,000	100,000	0	(100,000)
Solid Waste - trsf Gen Capital	889,800	1,097,038	697,081	756,090	59,009
Solid Waste - Trsf Asset Main.	12,375	28,644	34,421	20,473	(13,948)
<b>Total Transfers</b>	<b>2,076,540</b>	<b>2,392,163</b>	<b>2,062,489</b>	<b>2,304,742</b>	<b>242,253</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Solid Waste Operations AM	12,235	28,644	34,421	20,473	(13,948)
<b>Total Expenditures - Asset Maintenance</b>	<b>12,235</b>	<b>28,644</b>	<b>34,421</b>	<b>20,473</b>	<b>(13,948)</b>
<b>Transfers - Asset Maintenance</b>					
Solid Waste Operations AM	140	0	0	0	0
User Fee Funded-Solid Waste	(12,375)	(28,644)	(34,421)	(20,473)	13,948
<b>Total Transfers - Asset Maintenance</b>	<b>(12,235)</b>	<b>(28,644)</b>	<b>(34,421)</b>	<b>(20,473)</b>	<b>13,948</b>
<b>Net Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
<b>Revenues</b>	<b>(4,840,490)</b>	<b>(4,735,470)</b>	<b>(4,843,000)</b>	<b>(5,115,967)</b>	<b>(272,967)</b>
<b>Expenditures</b>					
Salary & Wages (including Benefits)	1,118,142	985,079	1,020,019	1,047,066	27,047
Non-Salary Expenses	1,658,042	1,386,872	1,794,913	1,784,632	(10,281)
<b>Total Expenditures</b>	<b>2,776,185</b>	<b>2,371,951</b>	<b>2,814,932</b>	<b>2,831,698</b>	<b>16,766</b>
<b>Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>	<b>2,064,305</b>	<b>2,363,519</b>	<b>2,028,068</b>	<b>2,284,269</b>	<b>256,201</b>
<b>Net Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>