

Service Category Summary

Bylaw Services

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
Parking Oper - Traffic Control	(225,107)	(281,500)	(270,000)	(332,000)	(62,000)
Animal/SPCA Operations	(225,399)	(309,000)	(260,000)	(280,000)	(20,000)
Enforcement	(13,141)	(4,990)	(11,500)	(11,500)	0
Bylaw Admin Operations	(55,625)	(50,000)	(50,000)	(50,000)	0
Total Revenues	(519,271)	(645,490)	(591,500)	(673,500)	(82,000)
Expenditures					
Parking Oper - Traffic Control	278,905	430,039	428,923	434,604	5,681
Animal/SPCA Operations	727,013	684,369	699,262	686,470	(12,792)
Enforcement	1,292,461	1,264,549	1,167,215	1,388,264	221,049
Bylaw Admin Operations	536,658	541,273	527,198	733,133	205,935
Total Expenditures	2,835,037	2,920,230	2,822,598	3,242,471	419,873
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parking Oper - Traffic Control	21,200	20,250	23,000	40,200	17,200
Animal/SPCA Operations	41,955	50,400	46,800	69,600	22,800
Enforcement	63,600	66,000	69,000	85,800	16,800
Total Transfers	126,755	136,650	138,800	195,600	56,800
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	2,442,521	2,411,390	2,369,898	2,764,571	394,673

**Service Category Summary****Bylaw Services**

Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(519,271)	(645,490)	(591,500)	(673,500)	(82,000)
Expenditures					
Salary & Wages (including Benefits)	2,195,073	2,317,860	2,274,218	2,494,871	220,653
Non-Salary Expenses	639,964	602,370	548,380	747,600	199,220
Total Expenditures	2,835,037	2,920,230	2,822,598	3,242,471	419,873
Debt	0	0	0	0	0
Transfers	126,755	136,650	138,800	195,600	56,800
Net Operations	2,442,521	2,411,390	2,369,898	2,764,571	394,673