

Service Category Summary
Bylaw Services

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Parking Oper - Traffic Control	(351,684)	(270,000)	(332,000)	(395,500)	(63,500)
Animal/SPCA Operations	(301,588)	(260,000)	(280,000)	(280,000)	0
Enforcement	(9,466)	(11,500)	(11,500)	(11,500)	0
Bylaw Admin Operations	(92,625)	(50,000)	(50,000)	(50,000)	0
Total Revenues	(755,363)	(591,500)	(673,500)	(737,000)	(63,500)
Expenditures					
Parking Oper - Traffic Control	306,053	428,923	434,604	507,716	73,112
Animal/SPCA Operations	788,020	699,262	686,470	752,374	65,904
Enforcement	1,490,916	1,167,215	1,388,264	1,512,364	124,100
Bylaw Admin Operations	570,159	527,198	733,133	827,022	93,889
Total Expenditures	3,155,149	2,822,598	3,242,471	3,599,476	357,005
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parking Oper - Traffic Control	34,200	23,000	40,200	41,700	1,500
Animal/SPCA Operations	45,935	46,800	69,600	72,600	3,000
Enforcement	69,657	69,000	85,800	88,800	3,000
Bylaw Admin Operations	739	0	0	0	0
Total Transfers	150,531	138,800	195,600	203,100	7,500
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	2,550,316	2,369,898	2,764,571	3,065,576	301,005

Service Category Summary
Bylaw Services

Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(755,363)	(591,500)	(673,500)	(737,000)	(63,500)
Expenditures					
Salary & Wages (including Benefits)	2,150,485	2,274,218	2,494,871	2,758,387	263,516
Non-Salary Expenses	1,004,663	548,380	747,600	841,089	93,489
Total Expenditures	3,155,149	2,822,598	3,242,471	3,599,476	357,005
Debt	0	0	0	0	0
Transfers	150,531	138,800	195,600	203,100	7,500
Net Operations	2,550,316	2,369,898	2,764,571	3,065,576	301,005