

Service Category Summary
Solid Waste Services

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Solid Waste Operations	(5,165,329)	(5,115,967)	(5,470,000)	(5,839,000)	(369,000)
Total Revenues	(5,165,329)	(5,115,967)	(5,470,000)	(5,839,000)	(369,000)
Expenditures					
Solid Waste Operations	2,593,245	2,734,859	2,925,494	3,077,640	152,146
Downtown Clean up	147,766	76,366	86,233	91,545	5,312
Total Expenditures	2,741,011	2,811,225	3,011,727	3,169,185	157,458
Debt					
Total Debt	0	0	0	0	0
Transfers					
Solid Waste Operations	1,439,901	1,491,879	1,490,204	1,678,399	188,195
Downtown Clean up	23,250	36,300	35,100	39,800	4,700
Solid Waste - trsf Gen Capital	944,228	756,090	909,062	925,280	16,218
Solid Waste - Trsf Asset Main.	16,939	20,473	23,907	26,336	2,429
Total Transfers	2,424,317	2,304,742	2,458,273	2,669,815	211,542
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Solid Waste Operations AM	16,805	20,473	23,907	26,336	2,429
Total Expenditures - Asset Maintenance	16,805	20,473	23,907	26,336	2,429
Transfers - Asset Maintenance					
Solid Waste Operations AM	134	0	0	0	0
User Fee Funded-Solid Waste	(16,939)	(20,473)	(23,907)	(26,336)	(2,429)
Total Transfers - Asset Maintenance	(16,805)	(20,473)	(23,907)	(26,336)	(2,429)
Net Operations	0	0	0	0	0

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Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(5,165,329)	(5,115,967)	(5,470,000)	(5,839,000)	(369,000)
Expenditures					
Salary & Wages (including Benefits)	1,080,868	1,047,066	1,193,990	1,320,691	126,701
Non-Salary Expenses	1,676,948	1,784,632	1,841,644	1,874,830	33,186
Total Expenditures	2,757,816	2,831,698	3,035,634	3,195,521	159,887
Debt	0	0	0	0	0
Transfers	2,407,513	2,284,269	2,434,366	2,643,479	209,113
Net Operations	0	0	0	0	0