

Service Category Summary

Bylaw Enforcement

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues					
Parking Oper - Traffic Control	(359,024)	(381,500)	(381,500)	(381,500)	0
Animal/SPCA Operations	(240,524)	(237,500)	(300,000)	(309,000)	(9,000)
Enforcement	0	(10,000)	(5,000)	(4,990)	10
Bylaw Admin Operations	(113,150)	(20,000)	(20,000)	(50,000)	(30,000)
Total Revenues	(712,698)	(649,000)	(706,500)	(745,490)	(38,990)
Expenditures					
Parking Oper - Traffic Control	328,817	405,077	413,195	417,871	4,676
Animal/SPCA Operations	617,008	563,906	573,491	578,732	5,241
Enforcement	609,573	590,238	673,330	684,005	10,675
Bylaw Admin Operations	367,868	295,357	304,742	314,786	10,044
Total Expenditures	1,923,266	1,854,578	1,964,758	1,995,394	30,636
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parking Oper - Traffic Control	17,119	15,600	20,550	21,600	1,050
Plaza Parkade Office Space	12,750	12,750	12,750	0	(12,750)
Animal/SPCA Operations	51,738	56,790	56,725	56,623	(102)
Enforcement	46,558	40,200	47,300	55,700	8,400
Total Transfers	128,166	125,340	137,325	133,923	(3,402)
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	1,338,734	1,330,918	1,395,583	1,383,827	(11,756)

Service Category Summary

Bylaw Enforcement

Supporting Detail (Consolidation)	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues	(712,698)	(649,000)	(706,500)	(745,490)	(38,990)
Expenditures					
Salary & Wages (including Benefits)	1,338,727	1,347,406	1,457,568	1,488,244	30,676
Non-Salary Expenses	584,539	507,172	507,190	507,150	(40)
Total Expenditures	1,923,266	1,854,578	1,964,758	1,995,394	30,636
Debt	0	0	0	0	0
Transfers	128,166	125,340	137,325	133,923	(3,402)
Net Operations	1,338,734	1,330,918	1,395,583	1,383,827	(11,756)