

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

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
<b>Revenues</b>					
Parking Oper - Traffic Control	(470,559)	(332,000)	(395,500)	(437,000)	(41,500)
Animal/SPCA Operations	(39,241)	(280,000)	(280,000)	(290,000)	(10,000)
Enforcement	(21,470)	(11,500)	(11,500)	(11,000)	500
Bylaw Admin Operations	(70,775)	(50,000)	(50,000)	(50,000)	0
<b>Total Revenues</b>	<b>(602,045)</b>	<b>(673,500)</b>	<b>(737,000)</b>	<b>(788,000)</b>	<b>(51,000)</b>
<b>Expenditures</b>					
Parking Oper - Traffic Control	368,005	434,604	507,716	597,504	89,788
Animal/SPCA Operations	693,326	686,470	752,374	747,063	(5,311)
Enforcement	1,349,553	1,388,264	1,512,364	1,387,778	(124,586)
Bylaw Admin Operations	770,785	733,133	617,022	624,053	7,031
<b>Total Expenditures</b>	<b>3,181,670</b>	<b>3,242,471</b>	<b>3,389,476</b>	<b>3,356,398</b>	<b>(33,078)</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>					
Parking Oper - Traffic Control	42,531	40,200	41,700	50,880	9,180
Animal/SPCA Operations	75,118	69,600	72,600	75,360	2,760
Enforcement	85,800	85,800	88,800	114,240	25,440
<b>Total Transfers</b>	<b>203,449</b>	<b>195,600</b>	<b>203,100</b>	<b>240,480</b>	<b>37,380</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>					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>2,783,073</b>	<b>2,764,571</b>	<b>2,855,576</b>	<b>2,808,878</b>	<b>(46,698)</b>

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

Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	<b>(602,045)</b>	<b>(673,500)</b>	<b>(737,000)</b>	<b>(788,000)</b>	<b>(51,000)</b>
Expenditures					
Salary & Wages (including Benefits)	<b>2,428,050</b>	<b>2,494,871</b>	<b>2,548,387</b>	<b>2,682,018</b>	<b>133,631</b>
Non-Salary Expenses	<b>753,619</b>	<b>747,600</b>	<b>841,089</b>	<b>674,380</b>	<b>(166,709)</b>
Total Expenditures	<b>3,181,670</b>	<b>3,242,471</b>	<b>3,389,476</b>	<b>3,356,398</b>	<b>(33,078)</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>203,449</b>	<b>195,600</b>	<b>203,100</b>	<b>240,480</b>	<b>37,380</b>
Net Operations	<b>2,783,073</b>	<b>2,764,571</b>	<b>2,855,576</b>	<b>2,808,878</b>	<b>(46,698)</b>