

Service Category Summary

Bylaw Enforcement

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Parking Oper - Traffic Control	(480,799)	(381,500)	(381,500)	(381,500)	0
Animal/SPCA Operations	(155,339)	(300,000)	(309,000)	(309,000)	0
Enforcement	(25,565)	(5,000)	(4,990)	(4,990)	0
Bylaw Admin Operations	(69,500)	(20,000)	(50,000)	(50,000)	0
Total Revenues	(731,203)	(706,500)	(745,490)	(745,490)	0
Expenditures					
Parking Oper - Traffic Control	521,221	413,195	417,871	417,871	0
Animal/SPCA Operations	625,343	573,491	578,732	578,732	0
Enforcement	672,555	673,330	868,379	880,095	11,716
Bylaw Admin Operations	507,792	304,742	314,786	312,617	(2,169)
Total Expenditures	2,326,912	1,964,758	2,179,768	2,189,315	9,547
Transfers					
Parking Oper - Traffic Control	21,772	20,550	21,600	24,000	2,400
Plaza Parkade Office Space	9,563	12,750	0	0	0
Animal/SPCA Operations	49,968	56,725	56,623	63,600	6,977
Enforcement	50,726	47,300	55,700	74,400	18,700
Total Transfers	132,028	137,325	133,923	162,000	28,077
Net Operations	1,727,738	1,395,583	1,568,201	1,605,825	37,624

Service Category Summary

Bylaw Enforcement

Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(731,203)	(706,500)	(745,490)	(745,490)	0
Expenditures					
Salary & Wages (including Benefits)	1,491,881	1,457,568	1,666,618	1,676,175	9,557
Non-Salary Expenses	835,031	507,190	513,150	513,140	(10)
Total Expenditures	2,326,912	1,964,758	2,179,768	2,189,315	9,547
Transfers	132,028	137,325	133,923	162,000	28,077
Net Operations	1,727,738	1,395,583	1,568,201	1,605,825	37,624