

Service Category Summary

Solid Waste Services

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Solid Waste Operations	(4,642,341)	(4,587,824)	(4,707,660)	(4,735,470)	(27,810)
Downtown Clean up	(81)	0	0	0	0
Total Revenues	(4,642,422)	(4,587,824)	(4,707,660)	(4,735,470)	(27,810)
Expenditures					
Solid Waste Operations	2,553,682	2,270,825	2,291,648	2,277,116	(14,532)
Downtown Clean up	105,440	58,790	65,391	66,191	800
Total Expenditures	2,659,122	2,329,615	2,357,039	2,343,307	(13,732)
Transfers					
Solid Waste Operations	1,053,694	1,036,464	1,079,603	1,138,881	59,278
Downtown Clean up	25,140	11,100	26,700	27,600	900
Solid Waste - Surplus transfer	0	100,000	100,000	100,000	0
Solid Waste - trsf Gen Capital	889,040	1,049,659	1,082,239	1,097,038	14,799
Solid Waste - Trsf Asset Main.	15,425	60,986	62,079	28,644	(33,435)
Total Transfers	1,983,300	2,258,209	2,350,621	2,392,163	41,542
Expenditures - Asset Maintenance					
Solid Waste Operations AM	15,148	60,986	62,079	28,644	(33,435)
Bear Smart Program	57,064	75,000	17,632		(17,632)
Total Expenditures - Asset Maintenance	72,212	135,986	79,711	28,644	(51,067)
Transfers - Asset Maintenance					
Solid Waste Operations AM	277	0	0	0	0
Bear Smart Program	(57,064)	(75,000)	(17,632)	0	17,632
User Fee Funded-Solid Waste	(15,425)	(60,986)	(62,079)	(28,644)	33,435
Total Transfers - Asset Maintenance	(72,212)	(135,986)	(79,711)	(28,644)	51,067
Net Operations	0	0	0	0	0

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Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(4,642,422)	(4,587,824)	(4,707,660)	(4,735,470)	(27,810)
Expenditures					
Salary & Wages (including Benefits)	1,097,530	964,903	993,346	985,079	(8,267)
Non-Salary Expenses	1,633,805	1,500,698	1,443,404	1,386,872	(56,532)
Total Expenditures	2,731,334	2,465,601	2,436,750	2,371,951	(64,799)
Transfers	1,911,088	2,122,223	2,270,910	2,363,519	92,609
Net Operations	0	0	0	0	0