

Service Category Summary

Bylaw Enforcement

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues					
Parking Oper - Traffic Control	(299,912)	(291,500)	(381,500)	(381,500)	0
Animal/SPCA Operations	(157,075)	(237,500)	(237,500)	(237,500)	0
Enforcement	(108,861)	(10,000)	(10,000)	(10,000)	0
Bylaw Admin Operations	(15,175)	(5,000)	(5,000)	(20,000)	(15,000)
Total Revenues	(581,023)	(544,000)	(634,000)	(649,000)	(15,000)
Expenditures					
Parking Oper - Traffic Control	373,211	400,296	403,306	405,077	1,771
Animal/SPCA Operations	610,181	567,043	550,213	563,906	13,693
Enforcement	524,964	566,474	534,084	550,805	16,721
Bylaw Admin Operations	334,222	314,828	325,731	295,357	(30,374)
Total Expenditures	1,842,579	1,848,641	1,813,334	1,815,145	1,811
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parking Oper - Traffic Control	0		15,600	15,600	0
Parking Oper-On Str Meter Mtce	12,750	12,750	12,750	12,750	0
Animal/SPCA Operations	6,173	2,000	56,790	56,790	0
Enforcement	639		35,400	40,200	4,800
Total Transfers	19,562	14,750	120,540	125,340	4,800
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	1,281,117	1,319,391	1,299,874	1,291,485	(8,389)

Service Category Summary

Bylaw Enforcement

Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	(581,023)	(544,000)	(634,000)	(649,000)	(15,000)
Expenditures					
Salary & Wages (including Benefits)	1,265,308	1,299,031	1,309,944	1,307,973	(1,971)
Non-Salary Expenses	577,270	549,610	503,390	507,172	3,782
Total Expenditures	1,842,579	1,848,641	1,813,334	1,815,145	1,811
Debt	0	0	0	0	0
Transfers	19,562	14,750	120,540	125,340	4,800
Net Operations	1,281,117	1,319,391	1,299,874	1,291,485	(8,389)