

## Service Category Summary Bylaw Enforcement

	2013	2013	2014	2015
	Actuals	Bylaw	Budget	Next Year
	AA	UB	UB	Proposed (UX)
<b>Revenues</b>				
Parking Oper - Traffic Control	(239,850)	(291,500)	(981,000)	(291,500)
Animal/SPCA Operations	(252,368)	(212,200)	(230,500)	(237,500)
Enforcement	(19,499)	(2,500)	(2,500)	(5,000)
Bylaw Admin Operations	(1,850)	(1,200)	(1,200)	(1,200)
Business Licenses	(870,982)	(865,523)	(1,358,800)	
<b>Total Revenues</b>	<b>(1,384,549)</b>	<b>(1,372,923)</b>	<b>(2,574,000)</b>	<b>(535,200)</b>
<b>Expenditures</b>				
Parking Oper - Traffic Control	349,026	398,205	613,967	421,387
Animal/SPCA Operations	537,857	535,174	538,574	542,710
Enforcement	511,437	505,397	597,699	563,579
Bylaw Admin Operations	369,332	317,299	347,129	308,191
Business Licenses	83,295	82,090	88,090	
<b>Total Expenditures</b>	<b>1,850,946</b>	<b>1,838,165</b>	<b>2,185,459</b>	<b>1,835,867</b>
<b>Debt</b>				
<b>Total Debt</b>				
<b>Transfers</b>				
Parking Oper-On Str Meter Mtce	12,750	12,750	12,750	12,750
Animal/SPCA Operations	1,668	2,714	3,175	3,699
Enforcement	214			
<b>Total Transfers</b>	<b>14,632</b>	<b>15,464</b>	<b>15,925</b>	<b>16,449</b>
<b>Revenues - Asset Maintenance</b>				
<b>Total Revenues - Asset Maintenance</b>				
<b>Expenditures - Asset Maintenance</b>				
<b>Total Expenditures - Asset Maintenance</b>				
<b>Transfers - Asset Maintenance</b>				
<b>Total Transfers - Asset Maintenance</b>				
<b>Net Operations</b>	<b>481,029</b>	<b>480,706</b>	<b>(372,616)</b>	<b>1,317,116</b>

## Service Category Summary Bylaw Enforcement

	2013 Actuals  AA	2013 Bylaw  UB	2014 Budget  UB	2015 Next Year  Proposed (UX)
<b>Supporting Detail (Consolidation)</b>				
<b>Revenues</b>				
Total Revenues	1,384,549-	1,372,923-	2,574,000-	535,200-
<b>Expenditures</b>				
Salary & Wages (including Benefits)	1,246,911	1,276,028	1,439,091	1,231,357
Non-Salary Expenses	604,034	562,137	746,368	604,510
Total Expenditures	1,850,945	1,838,165	2,185,459	1,835,867
<b>Debt</b>				
<b>Transfers</b>				
Total Transfers	14,632	15,464	15,925	16,449
<b>Net Operations</b>	<b>481,028</b>	<b>480,706</b>	<b>(372,616)</b>	<b>1,317,116</b>