

## Service Category Summary Bylaw Enforcement

	2014	2014	2015	2016
	Actuals	Bylaw	Budget	Next Year
	AA	UB	UB	Proposed (UX)
<b>Revenues</b>				
Parking Oper - Traffic Control	(208,013)	(981,000)	(291,500)	(291,500)
Animal/SPCA Operations	(220,157)	(230,500)	(237,500)	(237,500)
Enforcement	(12,469)	(2,500)	(5,000)	(10,000)
Bylaw Admin Operations	(5,775)	(1,200)	(1,200)	(5,000)
Business Licenses		(1,358,800)		
<b>Total Revenues</b>	<b>(446,415)</b>	<b>(2,574,000)</b>	<b>(535,200)</b>	<b>(544,000)</b>
<b>Expenditures</b>				
Parking Oper - Traffic Control	327,426	613,967	421,387	400,296
Animal/SPCA Operations	541,101	538,574	542,710	567,043
Enforcement	492,846	597,699	563,579	566,474
Bylaw Admin Operations	269,446	347,129	308,191	314,828
Business Licenses		88,090		
<b>Total Expenditures</b>	<b>1,630,820</b>	<b>2,185,459</b>	<b>1,835,867</b>	<b>1,848,641</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	1,679	3,175	3,699	2,000
Enforcement	528			
<b>Total Transfers</b>	<b>14,957</b>	<b>15,925</b>	<b>16,449</b>	<b>14,750</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>1,199,362</b>	<b>(372,616)</b>	<b>1,317,116</b>	<b>1,319,391</b>

## Service Category Summary

# Bylaw Enforcement

	2014 Actuals	2014 Bylaw	2015 Budget	2016 Next Year
	AA	UB	UB	Proposed (UX)
<b>Supporting Detail (Consolidation)</b>				
<b>Revenues</b>				
Total Revenues	446,415-	2,574,000-	535,200-	544,000-
<b>Expenditures</b>				
Salary & Wages (including Benefits)	1,140,961	1,439,091	1,231,357	1,299,031
Non-Salary Expenses	489,859	746,368	604,510	549,610
Total Expenditures	1,630,820	2,185,459	1,835,867	1,848,641
<b>Debt</b>				
<b>Transfers</b>				
Total Transfers	14,957	15,925	16,449	14,750
<b>Net Operations</b>	<b>1,199,362</b>	<b>(372,616)</b>	<b>1,317,116</b>	<b>1,319,391</b>