

Service Category Summary

Bylaw Enforcement

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues					
Parking Oper - Traffic Control	(232,729)	(291,500)	(291,500)	(381,500)	(90,000)
Animal/SPCA Operations	(249,915)	(237,500)	(237,500)	(237,500)	0
Enforcement	(13,286)	(5,000)	(10,000)	(10,000)	0
Bylaw Admin Operations	(14,450)	(1,200)	(5,000)	(5,000)	0
Total Revenues	(510,379)	(535,200)	(544,000)	(634,000)	(90,000)
Expenditures					
Parking Oper - Traffic Control	323,470	421,387	400,296	403,306	3,010
Animal/SPCA Operations	548,726	542,710	567,043	550,213	(16,830)
Enforcement	519,516	563,579	566,474	534,084	(32,390)
Bylaw Admin Operations	307,401	308,191	314,828	325,731	10,903
Total Expenditures	1,699,112	1,835,867	1,848,641	1,813,334	(35,307)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Parking Oper - Traffic Control	0	0	0	15,600	15,600
Parking Oper-On Str Meter Mtce	12,750	12,750	12,750	12,750	0
Animal/SPCA Operations	1,677	3,699	2,000	56,790	54,790
Enforcement	291	0	0	35,400	35,400
Total Transfers	14,717	16,449	14,750	120,540	105,790
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	1,203,450	1,317,116	1,319,391	1,299,874	(19,517)

Service Category Summary

Bylaw Enforcement

Supporting Detail (Consolidation)	2015 Actual (AA)	2015 Budget (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues	(510,379)	(535,200)	(544,000)	(634,000)	(90,000)
Expenditures					
Salary & Wages (including Benefits)	1,102,483	1,231,357	1,299,031	1,309,944	10,913
Non-Salary Expenses	596,629	604,510	549,610	503,390	(46,220)
Total Expenditures	1,699,112	1,835,867	1,848,641	1,813,334	(35,307)
Debt	0	0	0	0	0
Transfers	14,717	16,449	14,750	120,540	105,790
Net Operations	1,203,450	1,317,116	1,319,391	1,299,874	(19,517)