

## Schedule B.1 - Building and By-Law Enforcement Consolidated Summary

	2021	December	2022	2023	Budget	Budget
	2021	2022 (Draft)	Council Approved	Council Draft 3	\$	%
	Actuals	Actuals	2022 Total Budget	2023 Total	Variance	Variance
<b>Building</b>						
<b>Revenue</b>						
Compliance Letters	(9,721)	(4,638)	(10,500)	(8,000)	2,500	23.8%
Permit Fee	(224,575)	(184,989)	(175,000)	(160,000)	15,000	8.6%
Gov Tsfr - Provincial			(30,000)	(30,000)		
Grants - Federal		(21,370)				
Misc Revenue			(2,000)	(2,000)		
<b>Total Revenue</b>	<b>(234,296)</b>	<b>(210,997)</b>	<b>(217,500)</b>	<b>(200,000)</b>	<b>17,500</b>	<b>(8.0%)</b>
<b>Expenses</b>						
<b>Wages</b>						
Salaries & Wages	99,801	98,478	100,613	136,716	36,103	35.9%
Wages Stats	69					
Wages Sick Pay	28					
Wages Pandemic						
<b>Total Wages</b>	<b>99,898</b>	<b>98,478</b>	<b>100,613</b>	<b>136,716</b>	<b>36,103</b>	<b>35.9%</b>
Employee Benefits & Expenses						
Employee Benefits	28,502	30,742	24,864	38,439	13,575	54.6%
Clothing Allowance	464	183	150	150		
Boot Allowance		256	250	250		
Conferences			2,500	2,500		
Training	1,130	531	3,090	3,090		
Memberships	220	572	721	650	(71)	(9.8%)
<b>Total Employee Benefits &amp; Expenses</b>	<b>30,316</b>	<b>32,284</b>	<b>31,575</b>	<b>45,079</b>	<b>13,504</b>	<b>42.8%</b>
<b>Total Wages &amp; Benefits</b>	<b>130,214</b>	<b>130,762</b>	<b>132,188</b>	<b>181,795</b>	<b>49,607</b>	<b>37.5%</b>
<b>Operating Expenses</b>						
Contracted Services	2,612					
Legal Services	489		5,150	5,459	309	6.0%
Insurance	591	715	670	801	131	19.6%
Software Licence	13,738	16,494	18,256	19,351	1,095	6.0%
Vehicle Repair	350	740	1,648	1,250	(398)	(24.2%)
Material & Supplies	1,827	317	5,150	4,500	(650)	(12.6%)
Office Supplies	86	170	5,075	4,500	(575)	(11.3%)
Vehicle Licences	240	240	247	262	15	6.1%

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Computer Supplies	4,324	1,895	6,180	5,000	(1,180)	(19.1%)
Fuel	2,485	3,557	2,500	3,500	1,000	40.0%
Telephone	525	317	662	702	40	6.0%
Strategic Initiatives				30,000	30,000	
Pandemic Costs			64	64		
<b>Total Operating Expenses</b>	<b>27,267</b>	<b>24,445</b>	<b>45,602</b>	<b>75,389</b>	<b>29,787</b>	<b>65.3%</b>
<b>Departmental Tax Requirements (Revenue)</b>	<b>(76,815)</b>	<b>(55,790)</b>	<b>(39,710)</b>	<b>57,184</b>	<b>96,894</b>	<b>(244.0%)</b>
<b>Reserve Transfers</b>						
Transfer to Capital			30,000		(30,000)	(100.0%)
Transfer to Reserve	105,559	9,774	9,774		(9,774)	(100.0%)
Transfer from Reserve	(28,744)	(64)	(64)	(57,184)	(57,120)	89,250.0%
<b>Total Reserve Transfers</b>	<b>76,815</b>	<b>9,710</b>	<b>39,710</b>	<b>(57,184)</b>	<b>(96,894)</b>	<b>(244.0%)</b>
<b>Net Departmental Position</b>		<b>(46,080)</b>				
<b>Other Expenses</b>						
<b>Total of Department</b>		<b>(46,080)</b>				

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<b>ByLaw</b>						
<b>Revenue</b>						
Licence Fee	(16,000)	(15,665)	(16,000)	(16,000)		
Grants Other	(1,973)	(4,282)	(2,000)	(2,000)		
Fines	(866)		(2,800)	(400)	2,400	85.7%
<b>Total Revenue</b>	<b>(18,839)</b>	<b>(19,947)</b>	<b>(20,800)</b>	<b>(18,400)</b>	<b>2,400</b>	<b>(11.5%)</b>
<b>Expenses</b>						
<b>Wages</b>						
Salaries & Wages	3,085	3,864	3,787	4,098	311	8.2%
<b>Total Wages</b>	<b>3,085</b>	<b>3,864</b>	<b>3,787</b>	<b>4,098</b>	<b>311</b>	<b>8.2%</b>
Employee Benefits & Expenses						
Employee Benefits	935	1,178	895	1,019	124	13.9%
Training	(20)					
<b>Total Employee Benefits &amp; Expenses</b>	<b>915</b>	<b>1,178</b>	<b>895</b>	<b>1,019</b>	<b>124</b>	<b>13.9%</b>
<b>Total Wages &amp; Benefits</b>	<b>4,000</b>	<b>5,042</b>	<b>4,682</b>	<b>5,117</b>	<b>435</b>	<b>9.3%</b>
<b>Operating Expenses</b>						
Contracted Services	28,717	57,602	58,153	58,815	662	1.1%
Legal Services	585	4,785	3,009	8,190	5,181	172.2%
Contract Livestock Claims	2,225	4,413	2,235	2,235		
Contract Pound Fees	510	1,384	1,030	1,092	62	6.0%
Vehicle Repair			773		(773)	(100.0%)
Material & Supplies	2,417	254	721	764	43	6.0%
Office Supplies	287					
<b>Total Operating Expenses</b>	<b>34,741</b>	<b>68,438</b>	<b>65,921</b>	<b>71,096</b>	<b>5,175</b>	<b>7.9%</b>
<b>Departmental Tax Requirements (Revenue)</b>	<b>19,902</b>	<b>53,533</b>	<b>49,803</b>	<b>57,813</b>	<b>8,010</b>	<b>16.1%</b>
<b>Reserve Transfers</b>						
Transfer to Reserve				2,448	2,448	
Transfer from Reserve	(12,990)					
<b>Total Reserve Transfers</b>	<b>(12,990)</b>			<b>2,448</b>	<b>2,448</b>	
<b>Net Departmental Position</b>	<b>6,912</b>	<b>53,533</b>	<b>49,803</b>	<b>60,261</b>	<b>10,458</b>	<b>21.0%</b>

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Other Expenses						
Total of Department	6,912	53,533	49,803	60,261	10,458	21.0%
Total BUILDING & BYLAW ENFORCEMENT SERVICES	6,912	7,453	49,803	60,261	10,458	21.0%