

Service Category Summary

Dev Planning and Admin

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues					
Transit - BC Transit	(2,077,064)	(2,033,823)	(2,033,823)	(2,141,950)	(108,127)
Community Planning	(135,116)	(170,500)	(170,500)	(170,500)	0
Subdiv, Infra, Bldg Inspection	(848,262)	(1,317,900)	(1,317,900)	(1,317,900)	0
Business Licenses	(1,065,142)	(954,056)	(1,001,831)	(1,001,830)	1
Land Management Operations	(971,780)	(705,900)	(705,900)	(855,910)	(150,010)
Dev Serv Admin - Operations	(28,086)	(20,100)	(20,100)	(20,100)	0
Total Revenues	(5,125,450)	(5,202,279)	(5,250,054)	(5,508,190)	(258,136)
Expenditures					
Transit - BC Transit	4,748,550	4,773,921	4,773,921	5,000,973	227,052
Community Forest and Fire Fuel	15,423	122,410	0	0	0
Community Planning	574,984	691,296	589,431	608,118	18,687
Subdiv, Infra, Bldg Inspection	762,314	838,553	830,310	855,811	25,501
Business Licenses	82,408	90,470	90,264	32,165	(58,099)
Contam Sites-Non City Owned	73,947	0	0	0	0
Land Management Operations	190,417	276,799	281,098	294,257	13,159
Dev Serv Admin - Operations	942,215	763,952	964,030	996,482	32,452
Total Expenditures	7,390,258	7,557,401	7,529,054	7,787,806	258,752
Debt					
Total Debt	0	0	0	0	0
Transfers					
Community Forest and Fire Fuel	(15,423)	(122,410)	0	0	0
Community Planning	(82,289)	0	0	0	0
Subdiv, Infra, Bldg Inspection	37,500	0	0	18,000	18,000
Contam Sites-Non City Owned	(73,947)	0	0	0	0
Land Management Operations	(7,150)	(20,000)	(20,000)	(20,000)	0
Dev Serv Admin - Operations	(1,265)	0	0	0	0
Total Transfers	(142,573)	(142,410)	(20,000)	(2,000)	18,000
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Transit - BC Transit AM	10,647	19,366	101,841	12,430	(89,411)
Total Expenditures - Asset Maintenance	10,647	19,366	101,841	12,430	(89,411)
Transfers - Asset Maintenance					
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	2,132,882	2,232,078	2,360,841	2,290,046	(70,795)

Service Category Summary

Dev Planning and Admin

Supporting Detail (Consolidation)	2015 Actual (AA)	2015 Budget (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues	(5,125,450)	(5,202,279)	(5,250,054)	(5,508,190)	(258,136)
Expenditures					
Salary & Wages (including Benefits)	2,216,019	2,386,689	2,393,044	2,445,979	52,935
Non-Salary Expenses	5,184,886	5,190,078	5,237,851	5,354,257	116,406
Total Expenditures	7,400,905	7,576,767	7,630,895	7,800,236	169,341
Debt	0	0	0	0	0
Transfers	(142,573)	(142,410)	(20,000)	(2,000)	18,000
Net Operations	2,132,882	2,232,078	2,360,841	2,290,046	(70,795)