

**Community Services Summary**

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	2018 Proposed (UX)	2019 Proposed (UX)	2020 Proposed (UX)	2021 Proposed (UX)
<b>Police Protection</b>								
REVENUE	(585,773)	(427,560)	(437,560)	(437,560)	(437,560)	(437,560)	(437,560)	(437,560)
EXPENDITURES	23,081,523	22,775,293	23,799,903	25,452,073	25,534,775	25,619,133	25,705,178	25,792,945
TRANSFERS	811	0	0	0	0	0	0	0
<b>Total</b>	<b>22,496,561</b>	<b>22,347,733</b>	<b>23,362,343</b>	<b>25,014,513</b>	<b>25,097,215</b>	<b>25,181,573</b>	<b>25,267,618</b>	<b>25,355,385</b>
<b>Fire Protection</b>								
REVENUE	(1,485,537)	(1,624,950)	(1,542,000)	(1,582,000)	(1,582,000)	(1,582,000)	(1,582,000)	(1,582,000)
EXPENDITURES	22,471,220	15,539,107	17,475,624	17,713,131	18,052,796	18,399,255	18,752,643	19,113,099
TRANSFERS	(4,871,832)	0	0	875,350	875,350	875,350	875,350	875,350
<b>Total</b>	<b>16,113,850</b>	<b>13,914,157</b>	<b>15,933,624</b>	<b>17,006,481</b>	<b>17,346,146</b>	<b>17,692,605</b>	<b>18,045,993</b>	<b>18,406,449</b>
<b>Emergency Measures</b>								
REVENUE	(2,131)	0	0	0	0	0	0	0
EXPENDITURES	7,611	12,100	12,100	12,100	12,100	12,100	12,100	12,100
TRANSFERS	621	0	0	0	0	0	0	0
<b>Total</b>	<b>6,101</b>	<b>12,100</b>	<b>12,100</b>	<b>12,100</b>	<b>12,100</b>	<b>12,100</b>	<b>12,100</b>	<b>12,100</b>
<b>Aquatics</b>								
REVENUE	(1,706,986)	(1,718,670)	(1,797,141)	(1,845,434)	(1,845,434)	(1,845,434)	(1,845,434)	(1,845,434)
EXPENDITURES	3,835,725	3,886,753	4,024,806	3,846,697	3,907,718	3,969,957	4,033,444	4,098,199
TRANSFERS	228,036	145,871	102,436	294,857	294,857	294,857	294,857	294,857
<b>Total</b>	<b>2,356,776</b>	<b>2,313,954</b>	<b>2,330,101</b>	<b>2,296,120</b>	<b>2,357,141</b>	<b>2,419,380</b>	<b>2,482,867</b>	<b>2,547,622</b>
<b>CN Centre</b>								
REVENUE	(3,537,724)	(1,470,923)	(1,470,923)	(1,491,130)	(1,491,130)	(1,491,130)	(1,491,130)	(1,491,130)
EXPENDITURES	4,143,538	2,306,077	2,347,907	2,359,372	2,382,716	2,406,529	2,430,817	2,455,591
TRANSFERS	76,532	34,687	34,187	91,339	91,339	91,339	91,339	91,339
<b>Total</b>	<b>682,347</b>	<b>869,841</b>	<b>911,171</b>	<b>959,581</b>	<b>982,925</b>	<b>1,006,738</b>	<b>1,031,026</b>	<b>1,055,800</b>
<b>Events &amp; Civic Centre</b>								
REVENUE	(1,464,722)	(1,469,234)	(1,485,227)	(1,502,090)	(1,502,090)	(1,502,090)	(1,502,090)	(1,502,090)
EXPENDITURES	2,621,570	2,436,534	1,897,728	1,883,065	1,900,260	1,917,799	1,935,687	1,953,932
TRANSFERS	(591,218)	(564,684)	7,723	104,723	104,723	104,723	104,723	104,723
<b>Total</b>	<b>565,630</b>	<b>402,616</b>	<b>420,224</b>	<b>485,698</b>	<b>502,893</b>	<b>520,432</b>	<b>538,320</b>	<b>556,565</b>
<b>Community Partnerships</b>								
REVENUE	(154,515)	(77,932)	(82,332)	(29,160)	(29,160)	(29,160)	(29,160)	(29,160)
EXPENDITURES	1,805,917	1,387,645	1,803,307	1,574,863	1,590,042	1,605,524	1,621,316	1,637,424
TRANSFERS	(248,483)	4,400	(175,438)	6,078	6,078	6,078	6,078	6,078
<b>Total</b>	<b>1,402,918</b>	<b>1,314,113</b>	<b>1,545,537</b>	<b>1,551,781</b>	<b>1,566,960</b>	<b>1,582,442</b>	<b>1,598,234</b>	<b>1,614,342</b>
<b>Community Arenas</b>								
REVENUE	(1,617,210)	(1,477,020)	(1,543,648)	(1,596,182)	(1,596,182)	(1,596,182)	(1,596,182)	(1,596,182)
EXPENDITURES	3,170,918	3,010,645	3,146,244	2,996,713	3,041,296	3,086,775	3,133,159	3,180,470
TRANSFERS	104,106	76,681	76,929	247,468	247,468	247,468	247,468	247,468
<b>Total</b>	<b>1,657,814</b>	<b>1,610,306</b>	<b>1,679,525</b>	<b>1,647,999</b>	<b>1,692,582</b>	<b>1,738,061</b>	<b>1,784,445</b>	<b>1,831,756</b>
<b>OLD BU'S - Rec &amp; Cultural Serv</b>								
EXPENDITURES	12,035	28,741	0	0	0	0	0	0
TRANSFERS	(12,035)	(28,741)	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>45,281,997</b>	<b>42,784,820</b>	<b>46,194,625</b>	<b>48,974,273</b>	<b>49,557,962</b>	<b>50,153,331</b>	<b>50,760,603</b>	<b>51,380,019</b>