

Planning and Development Serv 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)
Bylaw Enforcement								
REVENUE	(510,379)	(535,200)	(544,000)	(634,000)	(634,000)	(634,000)	(634,000)	(634,000)
EXPENDITURES	1,699,112	1,835,867	1,848,641	1,813,334	1,839,533	1,866,257	1,893,515	1,921,319
TRANSFERS	14,717	16,449	14,750	120,540	120,540	120,540	120,540	120,540
Total	1,203,450	1,317,116	1,319,391	1,299,874	1,326,073	1,352,797	1,380,055	1,407,859
Dev Planning and Admin								
REVENUE	(5,125,450)	(5,202,279)	(5,250,054)	(5,508,190)	(5,508,190)	(5,508,190)	(5,508,190)	(5,508,190)
EXPENDITURES	7,385,482	7,454,357	7,630,895	7,800,236	7,849,155	7,899,051	7,949,945	8,001,858
TRANSFERS	(127,150)	(20,000)	(20,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Total	2,132,882	2,232,078	2,360,841	2,290,046	2,338,965	2,388,861	2,439,755	2,491,668
Economic Development								
REVENUE	(50,000)	0	(200,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
EXPENDITURES	1,100,101	1,045,398	732,410	694,886	703,124	711,526	720,096	728,838
Total	1,050,101	1,045,398	532,410	624,886	633,124	641,526	650,096	658,838
Off-Street Parking								
REVENUE	(1,249,503)	(1,817,550)	(1,659,221)	(1,759,220)	(1,759,220)	(1,759,220)	(1,759,220)	(1,759,220)
EXPENDITURES	1,036,792	1,271,987	1,220,325	1,238,741	1,245,877	1,253,157	1,260,582	1,268,156
TRANSFERS	212,711	545,563	438,896	520,479	513,343	506,063	498,638	491,064
Total	0	0	0	0	0	0	0	0
OLD BU'S - Dev Planning, Eng,								
EXPENDITURES	15,423	122,410	0	0	0	0	0	0
TRANSFERS	(15,423)	(122,410)	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
OLD BU'S - Off-Street Parking								
EXPENDITURES	0	21,930	0	0	0	0	0	0
TRANSFERS	0	(21,930)	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	4,386,433	4,594,592	4,212,642	4,214,806	4,298,162	4,383,184	4,469,906	4,558,365