

Community Services Summary

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	2019 Proposed (UX)	2020 Proposed (UX)	2021 Proposed (UX)	2022 Proposed (UX)
Police Protection								
REVENUE	(513,117)	(437,560)	(437,560)	(439,380)	(439,380)	(439,380)	(439,380)	(439,380)
EXPENDITURES	24,525,245	23,799,903	25,565,346	26,438,856	26,524,134	26,611,117	26,699,840	26,790,338
TRANSFERS	496	0	0	0	0	0	0	0
Total	24,012,624	23,362,343	25,127,786	25,999,476	26,084,754	26,171,737	26,260,460	26,350,958
Fire Protection								
REVENUE	(1,520,197)	(1,542,000)	(1,582,000)	(1,583,060)	(1,583,060)	(1,598,610)	(1,614,060)	(1,633,060)
EXPENDITURES	17,760,311	17,475,624	17,713,131	17,724,328	18,064,617	18,411,714	18,765,750	19,126,867
TRANSFERS	(58,847)	0	875,350	911,350	911,350	911,350	911,350	911,350
Total	16,181,267	15,933,624	17,006,481	17,052,618	17,392,907	17,724,454	18,063,040	18,405,157
Emergency Measures								
REVENUE	(80,980)	0	0	0	0	0	0	0
EXPENDITURES	91,499	12,100	12,100	12,100	12,100	12,100	12,100	12,100
TRANSFERS	87	0	0	0	0	0	0	0
Total	10,606	12,100	12,100	12,100	12,100	12,100	12,100	12,100
Aquatics								
REVENUE	(1,823,589)	(1,797,141)	(1,845,434)	(1,900,796)	(1,900,796)	(1,900,796)	(1,900,796)	(1,900,796)
EXPENDITURES	4,138,036	4,024,806	4,195,175	4,222,664	4,291,112	4,360,931	4,432,144	4,504,783
TRANSFERS	174,307	102,436	193,857	302,513	302,513	302,513	302,513	302,513
Total	2,488,754	2,330,101	2,543,598	2,624,381	2,692,829	2,762,648	2,833,861	2,906,500
CN Centre								
REVENUE	(2,873,528)	(1,470,923)	(1,491,130)	(1,523,970)	(1,523,970)	(1,523,970)	(1,523,970)	(1,523,970)
EXPENDITURES	3,806,775	2,347,907	2,419,372	2,415,576	2,439,315	2,463,528	2,488,225	2,513,417
TRANSFERS	(1,477)	34,187	31,339	92,739	92,739	92,739	92,739	92,739
Total	931,770	911,171	959,581	984,345	1,008,084	1,032,297	1,056,994	1,082,186
Events & Civic Centre								
REVENUE	(1,444,260)	(1,485,227)	(1,502,090)	(1,340,370)	(1,340,370)	(1,340,370)	(1,340,370)	(1,340,370)
EXPENDITURES	1,983,776	1,897,728	1,897,754	1,898,111	1,915,600	1,933,437	1,951,630	1,970,188
TRANSFERS	5,127	7,723	90,034	109,226	109,226	109,226	109,226	109,226
Total	544,643	420,224	485,698	666,967	684,456	702,293	720,486	739,044
Community Partnerships								
REVENUE	(117,816)	(82,332)	(29,160)	(29,830)	(29,830)	(29,830)	(29,830)	(29,830)
EXPENDITURES	1,589,495	1,603,307	1,374,863	1,378,592	1,394,355	1,410,434	1,426,834	1,443,562
TRANSFERS	(193,439)	(175,438)	6,078	6,080	6,080	6,080	6,080	6,080
Total	1,278,240	1,345,537	1,351,781	1,354,842	1,370,605	1,386,684	1,403,084	1,419,812
Community Arenas								
REVENUE	(1,577,666)	(1,543,648)	(1,646,182)	(1,645,157)	(1,645,169)	(1,645,182)	(1,645,195)	(1,645,208)
EXPENDITURES	3,254,537	3,146,244	3,101,713	3,106,019	3,151,852	3,198,602	3,246,284	3,294,923
TRANSFERS	75,890	76,929	192,468	249,152	249,152	249,152	249,152	249,152
Total	1,752,761	1,679,525	1,647,999	1,710,014	1,755,835	1,802,572	1,850,241	1,898,867
GRAND TOTAL	47,200,666	45,994,625	49,135,024	50,404,743	51,001,570	51,594,785	52,200,266	52,814,624