

Service Category Summary

Dev Planning and Admin

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues					
Transit - BC Transit	(2,037,275)	(2,033,823)	(2,141,950)	(2,149,390)	(7,440)
Community Planning	(171,624)	(170,500)	(170,500)	(170,490)	10
Subdiv, Infra, Bldg Inspection	(1,513,098)	(1,317,900)	(1,317,900)	(1,317,900)	0
Business Licenses	(996,950)	(1,001,831)	(1,001,830)	(1,001,830)	0
Land Management Operations	(678,716)	(705,900)	(855,910)	(855,910)	0
Dev Serv Admin - Operations	(35,103)	(20,100)	(20,100)	(20,100)	0
Total Revenues	(5,432,767)	(5,250,054)	(5,508,190)	(5,515,620)	(7,430)
Expenditures					
Transit - BC Transit	5,000,236	4,773,921	5,000,973	5,354,213	353,240
Community Planning	635,795	589,431	608,118	630,198	22,080
Subdiv, Infra, Bldg Inspection	732,555	830,310	855,811	816,328	(39,483)
Business Licenses	61,503	90,264	32,165	0	(32,165)
Land Management Operations	236,155	281,098	294,257	301,744	7,487
Dev Serv Admin - Operations	954,808	964,030	996,482	1,110,479	113,997
Total Expenditures	7,621,053	7,529,054	7,787,806	8,212,962	425,156
Debt					
Total Debt	0	0	0	0	0
Transfers					
Subdiv, Infra, Bldg Inspection	139,918	0	18,000	0	(18,000)
Business Licenses	0	0	0	18,000	18,000
Land Management Operations	(11,698)	(20,000)	(20,000)	(10,000)	10,000
Dev Serv Admin - Operations	20,557	0	0	0	0
Total Transfers	148,777	(20,000)	(2,000)	8,000	10,000
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Off Site Works Maintenance	13,437	0	0	0	0
Transit - BC Transit AM	9,151	101,841	12,430	12,430	0
Total Expenditures - Asset Maintenance	22,588	101,841	12,430	12,430	0
Transfers - Asset Maintenance					
Off Site Works Maintenance	(13,437)	0	0	0	0
Total Transfers - Asset Maintenance	(13,437)	0	0	0	0
Net Operations	2,346,215	2,360,841	2,290,046	2,717,772	427,726

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Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	(5,432,767)	(5,250,054)	(5,508,190)	(5,515,620)	(7,430)
Expenditures					
Salary & Wages (including Benefits)	2,326,080	2,393,044	2,445,979	2,500,902	54,923
Non-Salary Expenses	5,317,561	5,237,851	5,354,257	5,724,490	370,233
Total Expenditures	7,643,641	7,630,895	7,800,236	8,225,392	425,156
Debt	0	0	0	0	0
Transfers	135,340	(20,000)	(2,000)	8,000	10,000
Net Operations	2,346,215	2,360,841	2,290,046	2,717,772	427,726