

Planning and Development Serv 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)
Bylaw Enforcement								
REVENUE	(581,023)	(544,000)	(634,000)	(649,000)	(649,000)	(649,000)	(649,000)	(649,000)
EXPENDITURES	1,842,579	1,848,641	1,813,334	1,815,145	1,841,304	1,867,987	1,895,202	1,922,963
TRANSFERS	19,562	14,750	120,540	125,340	125,340	125,340	125,340	125,340
Total	1,281,117	1,319,391	1,299,874	1,291,485	1,317,644	1,344,327	1,371,542	1,399,303
Dev Planning and Admin								
REVENUE	(5,432,767)	(5,250,054)	(5,508,190)	(5,515,620)	(5,515,620)	(5,515,620)	(5,515,620)	(5,515,620)
EXPENDITURES	7,630,204	7,630,895	7,800,236	8,225,392	8,275,410	8,326,427	8,378,467	8,381,545
TRANSFERS	148,777	(20,000)	(2,000)	8,000	8,000	8,000	8,000	8,000
Total	2,346,215	2,360,841	2,290,046	2,717,772	2,767,790	2,818,807	2,870,847	2,873,925
Economic Development								
REVENUE	(116,247)	(200,000)	(70,000)	(99,916)	(99,916)	(99,916)	(99,916)	(99,916)
EXPENDITURES	623,959	732,410	694,886	793,367	803,574	813,985	824,605	835,437
Total	507,711	532,410	624,886	693,451	703,658	714,069	724,689	735,521
Off-Street Parking								
REVENUE	(1,480,374)	(1,659,221)	(1,759,220)	(1,972,220)	(1,972,220)	(1,972,220)	(1,972,220)	(1,972,220)
EXPENDITURES	1,104,173	1,220,325	1,248,578	1,085,024	1,093,093	1,101,324	1,109,719	1,118,283
TRANSFERS	376,202	438,896	510,642	887,196	879,127	870,896	862,501	853,937
Total	0	0	0	0	0	0	0	0
OLD BU'S - Dev Planning, Eng,								
EXPENDITURES	13,437	0	0	0	0	0	0	0
TRANSFERS	(13,437)	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	4,135,044	4,212,642	4,214,806	4,702,708	4,789,092	4,877,203	4,967,078	5,008,749