

Planning and Development Serv Summary

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	2021 Proposed (UX)	2022 Proposed (UX)	2023 Proposed (UX)	2024 Proposed (UX)
Bylaw Enforcement								
REVENUE	(712,698)	(649,000)	(706,500)	(745,490)	(745,490)	(745,490)	(745,490)	(745,490)
EXPENDITURES	1,923,266	1,854,578	1,964,758	1,995,394	2,025,159	2,055,519	2,086,486	2,118,074
TRANSFERS	128,166	125,340	137,325	133,923	133,923	133,923	133,923	133,923
Total	1,338,734	1,330,918	1,395,583	1,383,827	1,413,592	1,443,952	1,474,919	1,506,507
Dev Planning and Admin								
REVENUE	(5,897,295)	(5,515,620)	(5,258,961)	(5,489,090)	(5,489,090)	(5,489,090)	(5,489,090)	(5,489,090)
EXPENDITURES	8,027,045	8,225,392	8,111,645	8,556,436	8,600,093	8,644,622	8,690,043	8,736,372
TRANSFERS	128,278	8,000	19,200	24,000	24,000	24,000	24,000	24,000
Total	2,258,028	2,717,772	2,871,884	3,091,346	3,135,003	3,179,532	3,224,953	3,271,282
Economic Development								
REVENUE	(183,985)	(99,916)	(55,800)	(42,800)	(42,800)	(42,800)	(42,800)	(42,800)
EXPENDITURES	875,505	793,367	875,754	827,176	836,791	846,599	856,603	866,807
TRANSFERS	415	0	0	0	0	0	0	0
Total	691,936	693,451	819,954	784,376	793,991	803,799	813,803	824,007
Off-Street Parking								
REVENUE	(1,783,536)	(1,972,220)	(1,965,470)	(1,964,000)	(1,964,000)	(1,964,000)	(1,964,000)	(1,964,000)
EXPENDITURES	1,114,910	1,098,168	1,157,552	1,171,614	1,180,867	1,190,306	1,199,932	1,209,752
TRANSFERS	668,626	887,196	807,918	792,386	783,133	773,694	764,068	754,248
Total	0	13,144	0	0	0	0	0	0
GRAND TOTAL	4,288,698	4,755,285	5,087,421	5,259,549	5,342,586	5,427,283	5,513,675	5,601,796