

<b>Urban Planning &amp; Building Program: 1998 Operating Budget as approved by Council on April 28, 29 and 30 1998</b>							
<b>Budget Overview</b>							
	<b>1997 Base (1)</b>	<b>1998 Request (2)</b>	<b>% Increase (Decrease) 98 vs 97</b>	<b>1998 Recommended Budget (3)</b>	<b>% Increase (Decrease) 98 vs 97</b>	<b>1998 Recommended with Downloading Impact (4)</b>	<b>% Increase (Decrease) 98 vs 97</b>
Salaries & Benefits	58,056.4	59,147.0	1.9	56,160.7	(3.3)	N/A	N/A
Materials & Supplies	1,131.8	1,133.7	0.2	1,133.7	0.2	N/A	N/A
Equipment	295.8	279.4	(5.5)	279.4	(5.5)	N/A	N/A
Services & Rents	3,051.0	2,795.6	(8.4)	2,795.6	(8.4)	N/A	N/A
Other	1,265.8	1,210.4	(4.4)	968.4	(23.5)	N/A	N/A
<b>Total Expenditures</b>	63,800.8	64,566.1	1.2	61,337.8	(3.9)	N/A	N/A
<b>Additional Expenditure Reductions Recommended by Budget Committee</b>				(1,435.7)		N/A	
<b>Revised Total Expenditures</b>	63,800.8	64,566.1	1.2	59,902.1	(6.1)	N/A	N/A
	(5)	(6)		(7)		(8)	
Grants from Others	(285.0)	(90.0)	(68.4)	(90.0)	(68.4)	N/A	N/A
Interdepartmental Recoveries	(27.1)	(27.1)	0.0	(27.1)	0.0	N/A	N/A
User Fees	(27,177.4)	(31,811.2)	17.1	(34,581.9)	27.2	N/A	N/A
Other	(847.1)	(711.4)	(16.0)	(711.4)	(16.0)	N/A	N/A
<b>Total Revenues</b>	(28,336.6)	(32,639.7)	15.2	(35,410.4)	25.0	N/A	N/A
<b>Additional Revenue Enhancements Recommended by Budget Committee</b>				0.0		N/A	
<b>Revised Total Revenues</b>	(28,336.6)	(32,639.7)	15.2	(35,410.4)	25.0	N/A	N/A
<b>Program Net Cost before Other Recommended Adjustments</b>	35,464.2	31,926.4	(10.0)	25,927.4	(26.9)	N/A	N/A
<b>Program Net Cost after Other Recommended Adjustments</b>	35,464.2	31,926.4	(10.0)	24,491.7	(30.9)	N/A	N/A
Columns (1) and (5) - the 1997 base budget (as approved by the various Councils of the former municipalities)							
Columns (2) and (6) - the 1998 budget as submitted by the former municipalities without downloading impact							
Columns (3) and (7) - the 1998 budget with adjustments for recommended reductions							
Columns (4) and (8) - the 1998 budget adjusted for the impact of provincial downloading as announced Dec. 12/97.							

2/21/2009

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