

Detail by Assistant Director

2018/19 Year End Outturn Report

ASSISTANT DIRECTOR - RESOURCES & PERFORMANCE

Cost Centre Description	Full Year Budget £	Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/(Under) Spend for Year £	Variance Notes (numbers in brackets are underspends or increased income)
Resources & Performance	733,308	801,608	(68,300)	733,308	803,926	(66,560)	737,366	4,058	
General Fund Adjustments	(10,483,671)	6,272,076	(16,755,747)	(10,483,671)	8,004,516	(18,488,187)	(10,483,671)	0	
Resources & Performance:	(9,750,363)	7,073,684	(16,824,047)	(9,750,363)	8,808,442	(18,554,747)	(9,746,305)	4,058	
Internal Audit	129,847	136,771	(6,924)	129,847	135,932	(6,905)	129,027	(820)	
Internal Audit:	129,847	136,771	(6,924)	129,847	135,932	(6,905)	129,027	(820)	
ICT	905,119	1,394,174	(489,055)	905,119	1,518,390	(635,640)	882,750	(22,369)	
ICT:	905,119	1,394,174	(489,055)	905,119	1,518,390	(635,640)	882,750	(22,369)	
Anglia Revenues Partnership	1,363,908	1,377,458	(13,550)	1,363,908	1,497,989	(134,081)	1,363,908	0	
Council Tax Administration	(238,815)	0	(238,815)	(238,815)	733	(303,214)	(302,480)	(63,665)	Income from Court costs higher than anticipated and Family Annexes Grant received but not budgeted for.
Business Rate Administration	(167,045)	0	(167,045)	(167,045)	21,651	(173,332)	(151,681)	15,364	
Housing Benefits	(296,601)	22,778,956	(23,075,557)	(296,601)	23,409,895	(23,712,236)	(302,341)	(5,740)	
Anglia Revenues Partnership:	661,447	24,156,414	(23,494,967)	661,447	24,930,268	(24,322,863)	607,406	(54,041)	
Corporate Expenditure	987,692	2,006,952	(1,019,260)	987,692	1,739,538	(734,545)	1,004,993	17,301	
Non-Distributed Costs	136,959	141,000	(4,041)	136,959	139,644	(3,810)	135,834	(1,125)	
Non-Distributed Costs - Cost of Unused Assets	43,070	47,070	(4,000)	43,070	47,354	0	47,354	4,284	
Corporate Expenditure:	1,167,721	2,195,022	(1,027,301)	1,167,721	1,926,536	(738,355)	1,188,181	20,460	
Emergency Planning	30,270	30,270	0	30,270	30,833	0	30,833	563	
Emergency Planning:	30,270	30,270	0	30,270	30,833	0	30,833	563	
TOTALS: RESOURCES & PERFORMANCE	(6,855,959)	34,986,335	(41,842,294)	(6,855,959)	37,350,401	(44,258,510)	(6,908,108)	(52,149)	

Detail by Assistant Director

2018/19 Year End Outturn Report

ASSISTANT DIRECTOR - HUMAN RESOURCES , LEGAL & DEMOCRATIC SERVICES

Cost Centre Description	Full Year Budget £	Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/(Under) Spend for Year £	Variance Notes (numbers in brackets are underspends or increased income)
Human Resources & Payroll	495,696	592,079	(96,383)	495,696	621,767	(126,600)	495,167	(529)	Includes £78k Agency Staff Budget transfer to Waste & Cleansing Operatives.
Human Resources:	495,696	592,079	(96,383)	495,696	621,767	(126,600)	495,167	(529)	
Health & Safety	105,945	118,161	(12,216)	105,945	128,662	(10,226)	118,436	12,491	
Health & Safety:	105,945	118,161	(12,216)	105,945	128,662	(10,226)	118,436	12,491	
Central Training Services	171,273	227,901	(56,628)	171,273	138,773	(8,164)	130,609	(40,664)	Staffing and training costs underspent.
Learning & Development:	171,273	227,901	(56,628)	171,273	138,773	(8,164)	130,609	(40,664)	
Legal Services	253,777	559,785	(306,008)	253,777	559,101	(324,923)	234,178	(19,599)	
Legal Services:	253,777	559,785	(306,008)	253,777	559,101	(324,923)	234,178	(19,599)	
Democratic Services	206,981	232,981	(26,000)	206,981	230,882	(22,844)	208,038	1,057	
Members Allowances & Expenses	363,280	363,280	0	363,280	374,307	(212)	374,095	10,815	
Mayoralty & Civic Functions	88,938	94,120	(5,182)	88,938	97,289	(10,206)	87,084	(1,854)	
Democratic Services:	659,199	690,381	(31,182)	659,199	702,478	(33,262)	669,217	10,018	
Electoral Registration	185,414	208,084	(22,670)	185,414	244,988	(30,965)	214,023	28,609	Additional costs incurred on Postage & Staffing.
Election Expenses	32,136	32,136	0	32,136	36,311	0	36,311	4,175	
Elections:	217,550	240,220	(22,670)	217,550	281,299	(30,965)	250,334	32,784	
TOTALS: HR & DEMOCRATIC SERVICES	1,903,440	2,428,527	(525,087)	1,903,440	2,432,080	(534,140)	1,897,941	(5,499)	

Detail by Assistant Director

2018/19 Year End Outturn Report

ASSISTANT DIRECTOR - FAMILIES & COMMUNITIES

Cost Centre Description	Full Year Budget £	Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/(Under) Spend for Year £	Variance Notes (numbers in brackets are underspends or increased income)
Policy	219,614	280,809	(61,195)	219,614	347,790	(153,809)	193,981	(25,633)	Underspend on staffing costs, mainly arising from reduced working hours.
Policy:	219,614	280,809	(61,195)	219,614	347,790	(153,809)	193,981	(25,633)	
Communications	136,243	158,326	(22,083)	136,243	150,228	(10,603)	139,625	3,382	
Website and Intranet	38,848	38,848	0	38,848	27,336	0	27,336	(11,512)	
Communications:	175,091	197,174	(22,083)	175,091	177,564	(10,603)	166,961	(8,130)	
Customer Services	566,900	566,900	0	566,900	550,801	0	550,801	(16,099)	
Customer Services:	566,900	566,900	0	566,900	550,801	0	550,801	(16,099)	
Families & Communities	327,462	337,467	(10,005)	327,462	338,704	(23,035)	315,669	(11,793)	
Community Chest - Families & Communities	216,483	495,754	(279,271)	216,483	388,864	(172,381)	216,483	0	
Lifelink Project	368	91,925	(91,557)	368	241,510	(241,510)	0	(368)	
Community Centres	23,372	30,872	(7,500)	23,372	30,960	(3,983)	26,977	3,605	
Families & Communities:	567,685	956,018	(388,333)	567,685	1,000,038	(440,909)	559,129	(8,556)	
Housing Options: Choice Based Lettings	56,090	148,778	(92,688)	56,090	157,483	(93,170)	64,313	8,223	
Housing Options: Advice & Prevention	312,379	679,341	(366,962)	312,379	968,647	(678,029)	290,618	(21,761)	
Housing Options: Solutions	68,455	193,395	(124,940)	68,455	268,132	(185,334)	82,798	14,343	
Housing Options: Severe Weather Emergency Provision (SWEP)	60,000	60,000	0	60,000	64,900	(4,900)	60,000	0	Includes £60k transferred to reserves re: funding provided from an external source as a one-off for this financial year. Funding will remain in the base budget for future years.
Housing Options: Outreach Services	409	16,269	(15,860)	409	448,294	(448,294)	0	(409)	
Housing Options:	497,333	1,097,783	(600,450)	497,333	1,907,456	(1,409,727)	497,729	396	
TOTALS: FAMILIES & COMMUNITIES	2,026,623	3,098,684	(1,072,061)	2,026,623	3,983,649	(2,015,048)	1,968,601	(58,022)	

Detail by Assistant Director

2018/19 Year End Outturn Report

ASSISTANT DIRECTOR - PLANNING & REGULATORY SERVICES

Cost Centre Description	Full Year Budget £	Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/(Under) Spend for Year £	Variance Notes (numbers in brackets are underspends or increased income)
Development Control	(30,538)	958,555	(989,093)	(30,538)	986,168	(1,057,731)	(71,563)	(41,025)	Planning Application Fee income £29k and £13k Planning Performance Agreement income higher than budgeted.
Development Control:	(30,538)	958,555	(989,093)	(30,538)	986,168	(1,057,731)	(71,563)	(41,025)	
Land Charges	(100,729)	82,106	(182,835)	(100,729)	59,063	(169,938)	(110,875)	(10,146)	
Building Control	41,727	256,227	(214,500)	41,727	269,714	(217,783)	51,932	10,205	Overspend has arisen mainly as a result of an additional staffing post from mid-year which has now been incorporated into the budgets going forward. Income generated by the service was on budget.
Planning & Regulatory Support	340,497	340,497	0	340,497	343,488	0	343,488	2,991	
Business (BC & Support):	281,495	678,830	(397,335)	281,495	672,265	(387,721)	284,545	3,050	
Prevention of Pollution	49,082	64,415	(15,333)	49,082	57,365	(12,632)	44,733	(4,349)	
Environmental Management	(50,577)	68,423	(119,000)	(50,577)	59,038	(78,530)	(19,492)	31,085	Capital expenditure has increased throughout the year as our Solar for Business scheme has developed.
Drinking Water Quality	34,903	44,788	(9,885)	34,903	44,206	(15,300)	28,905	(5,998)	
Climate Change	36,771	36,771	0	36,771	43,004	(5,641)	37,362	591	
Home Energy Conservation	3,000	3,000	0	3,000	1,129	0	1,129	(1,871)	
Environment:	73,179	217,397	(144,218)	73,179	204,742	(112,103)	92,637	19,458	
Licensing	19,300	198,779	(179,479)	19,300	189,942	(159,952)	29,990	10,690	
Hackney Carriage & Private Hire Licensing	(70,122)	32,170	(102,292)	(70,122)	31,437	(109,870)	(78,433)	(8,311)	
Food Safety	97,230	117,630	(20,400)	97,230	125,963	(28,454)	97,509	279	
Health & Safety at Work Act/Enforcement	94,968	94,968	0	94,968	99,041	(60)	98,981	4,013	
Business Reg & Licensing:	141,376	443,547	(302,171)	141,376	446,383	(298,336)	148,047	6,671	
Housing Renewals	130,807	131,447	(640)	130,807	129,482	(512)	128,971	(1,836)	
Burial of the Dead	16,250	16,350	(100)	16,250	17,473	(1,851)	15,622	(628)	
Other Public Health Services	211,588	216,442	(4,854)	211,588	215,301	(19,398)	195,903	(15,685)	
Public Health & Housing:	358,645	364,239	(5,594)	358,645	362,256	(21,761)	340,496	(18,149)	
TOTALS: PLANNING & GROWTH	824,157	2,662,568	(1,838,411)	824,157	2,671,814	(1,877,652)	794,162	(29,995)	

Detail by Assistant Director

2018/19 Year End Outturn Report

ASSISTANT DIRECTOR - OPERATIONS

Cost Centre Description	Full Year Budget £	Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/(Under) Spend for Year £	Variance Notes (numbers in brackets are underspends or increased income)
Vehicle Workshop	(62,329)	652,736	(715,065)	(62,329)	665,734	(729,636)	(63,902)	(1,573)	
Pool Cars	5,106	24,027	(18,921)	5,106	19,814	(14,709)	5,105	(1)	
Vehicle Workshop Trading Account - FHDC	0	407,841	(407,841)	0	461,826	(461,826)	0	0	
Fleet Management:	(57,223)	1,084,604	(1,141,827)	(57,223)	1,147,374	(1,206,171)	(58,797)	(1,574)	
Depots	(158,992)	509,087	(668,079)	(158,992)	503,051	(648,466)	(145,415)	13,577	
Grounds Maintenance Operatives	(157,877)	1,325,892	(1,483,768)	(157,877)	1,382,703	(1,531,878)	(149,175)	8,702	
Tree Maintenance Operatives	(238)	192,082	(192,320)	(238)	205,430	(218,256)	(12,826)	(12,588)	
Waste & Cleansing Operatives	(332,674)	4,634,455	(4,967,130)	(332,674)	4,703,845	(5,039,537)	(335,692)	(3,018)	Includes £78k transfer from Human Resources Agency Staff Budget
Markets	(88,544)	306,956	(395,500)	(88,544)	325,166	(353,138)	(27,972)	60,572	Market Income lower than budgeted, as well as some overspends, however the final net position remains positive. There has been a reduction in permanent traders, however Market layout is to be reviewed as part of longer term planning to increase income.
Operational:	(738,325)	6,968,472	(7,706,797)	(738,325)	7,120,195	(7,791,275)	(671,080)	67,245	
Street Cleansing	1,492,899	1,578,399	(85,500)	1,492,899	1,633,014	(127,451)	1,505,562	12,663	
Refuse Collection (Black Bin)	1,143,094	1,209,994	(66,900)	1,143,094	1,207,318	(47,199)	1,160,119	17,025	
Recycling Collection (Blue Bin)	675,619	1,074,579	(398,960)	675,619	1,113,231	(297,769)	815,462	139,843	Recycling credits lower than budgeted.
Compostable Collection (Brown Bin)	33,904	1,113,554	(1,079,650)	33,904	1,015,925	(1,071,650)	(55,725)	(89,629)	Brown bin income is on track, and is the underspend is mainly due to supplies and services. The service is currently on track to achieve the budgeted break-even position by 2019/20.
Bulky, Fridges, Metal & Scrap Collection	119,966	160,966	(41,000)	119,966	161,904	(37,180)	124,724	4,758	
Clinical & Hazardous Waste Collection	13,842	22,142	(8,300)	13,842	20,997	(5,665)	15,332	1,490	
Multi-Bank Recycling Sites	(23,703)	88,097	(111,800)	(23,703)	74,492	(140,826)	(66,334)	(42,631)	Increase in income resulting from backdated receipts relating to a previous financial year.
Trade Waste	(389,573)	1,386,337	(1,775,910)	(389,573)	1,684,711	(2,131,605)	(446,895)	(57,322)	Income higher than budgeted.
Waste - Business & Commercial	3,066,048	6,634,068	(3,568,020)	3,066,048	6,911,592	(3,859,345)	3,052,245	(13,803)	
Non-HRA Housing Properties	1,091	1,091	0	1,091	22,048	(20,276)	1,772	681	
Property Services	567,655	577,029	(9,374)	567,655	605,542	(11,648)	593,895	26,240	Overspend mainly arising from Staff Costs, no capitalisation of salaries at present as a result of project timings.
Property Maintenance:	568,746	578,120	(9,374)	568,746	627,590	(31,924)	595,667	26,921	

Detail by Assistant Director

2018/19 Year End Outturn Report

ASSISTANT DIRECTOR - OPERATIONS (CONTINUED)

Cost Centre Description	Full Year Budget £	Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/(Under) Spend for Year £	Variance Notes (numbers in brackets are underspends or increased income)
Industrial & Business Units	(2,021,420)	351,466	(2,372,886)	(2,021,420)	398,582	(2,456,031)	(2,057,449)	(36,029)	Income from rents higher than budgeted as a result of occupancy levels, which also resulted in an underspend on Business Rates on vacant properties. Offset by several overspends.
Town Centres & Shops	(934,063)	224,257	(1,158,320)	(934,063)	134,584	(1,083,389)	(948,805)	(14,742)	
Property Management:	(2,955,483)	575,723	(3,531,206)	(2,955,483)	533,166	(3,539,420)	(3,006,254)	(50,771)	
Offices: West Suffolk House	(148,077)	992,507	(1,140,584)	(148,077)	1,157,532	(1,336,679)	(179,147)	(31,070)	Income from SCC higher than budgeted, as a result of increased repairs and maintenance spend subsequently recharged.
Offices: Haverhill House	(46,950)	279,621	(326,571)	(46,950)	199,109	(189,068)	10,041	56,991	Income from SCC lower than budgeted, as a result of decreased R&M spend subsequently recharged.
Public Conveniences	143,044	175,044	(32,000)	143,044	157,916	(20,403)	137,513	(5,531)	
CCTV	168,340	414,363	(246,023)	168,340	456,839	(215,880)	240,959	72,619	Staffing costs £35k higher than budgeted as a result of turnover and data compliance reviews. Income £55k lower than budgeted, partly offset by lower spend on tools & equipment.
Green Travel Plan	(2,170)	64,416	(66,586)	(2,170)	59,604	(61,774)	(2,170)	0	
Street Banners & Displays	(23)	7,040	(7,063)	(23)	6,604	(3,494)	3,110	3,133	
District Highways Services	420,234	475,359	(55,125)	420,234	460,985	(61,414)	399,571	(20,663)	
Street Furniture	51,485	51,635	(150)	51,485	83,184	29	83,213	31,728	The transfer of responsibility for street lights to SCC is not as yet fully completed. As such, the expected annual revenue savings of £150k have not fully crystallised, resulting in an overspend.
Land Drainage & Associated Works	7,459	8,500	(1,041)	7,459	3,630	(1,987)	1,643	(5,816)	
Bury Bus Station	80,289	137,289	(57,000)	80,289	105,253	(22,428)	82,824	2,535	
Facilities, CCTV & Highways Services:	673,631	2,605,774	(1,932,143)	673,631	2,690,656	(1,913,098)	777,557	103,926	
Courier & Postal Service	116,870	248,370	(131,500)	116,870	247,354	(106,230)	141,124	24,254	
Printing & Copying Service	46,071	93,571	(47,500)	46,071	75,199	(43,921)	31,278	(14,793)	
Central Services:	162,941	341,941	(179,000)	162,941	322,553	(150,151)	172,402	9,461	
Off Street Car Parks	(3,156,257)	1,628,767	(4,785,023)	(3,156,257)	1,705,881	(4,617,382)	(2,911,501)	244,756	Car park income £158k lower than budgeted, plus overspends in other areas including Third Party payments, as further detailed in appendix G.
On Street Car Parking	(129,497)	754,090	(883,587)	(129,497)	642,692	(772,190)	(129,497)	0	
Car Parking:	(3,285,754)	2,382,857	(5,668,610)	(3,285,754)	2,348,573	(5,389,572)	(3,040,998)	244,756	

Detail by Assistant Director

2018/19 Year End Outturn Report

ASSISTANT DIRECTOR - OPERATIONS (CONTINUED)

Cost Centre Description	Full Year Budget £	Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/(Under) Spend for Year £	Variance Notes (numbers in brackets are underspends or increased income)
Arboriculture (Tree Maintenance Works)	194,423	216,773	(22,350)	194,423	212,582	(21,166)	191,415	(3,008)	
Other Parks and Play Provision	526,162	800,516	(274,354)	526,162	924,623	(416,203)	508,420	(17,742)	
Abbey Gardens	279,428	361,596	(82,168)	279,428	362,118	(92,386)	269,732	(9,696)	
Nowton Park	82,569	204,559	(121,990)	82,569	236,990	(167,785)	69,205	(13,364)	
East Town Park	98,121	117,525	(19,404)	98,121	117,116	(24,745)	92,371	(5,750)	
Clare Country Park	593	24,321	(23,728)	593	24,982	(22,317)	2,665	2,072	
Children's Play Areas	103,953	110,553	(6,600)	103,953	122,973	(5,928)	117,045	13,092	
Cemeteries & Closed Churchyards	254,737	384,509	(129,772)	254,737	404,588	(148,925)	255,664	927	
Allotments	(476)	700	(1,176)	(476)	860	(1,547)	(687)	(211)	
Parks & Open Spaces:	1,539,510	2,221,052	(681,542)	1,539,510	2,406,832	(901,002)	1,505,830	(33,680)	
Sports & Leisure Centres	420,371	522,472	(102,101)	420,371	460,262	(47,970)	412,292	(8,079)	
Leisure & Sports	39,070	70,286	(31,216)	39,070	53,872	(35,902)	17,970	(21,100)	
Sports & Leisure Development	459,441	592,758	(133,317)	459,441	514,134	(83,872)	430,262	(29,179)	
Arts, Heritage & Cultural Services	87,939	91,050	(3,111)	87,939	99,370	(16,230)	83,140	(4,799)	
Moyse's Hall Museum	257,695	336,917	(79,222)	257,695	410,821	(147,009)	263,811	6,116	
West Stow Country Park	135,582	412,272	(276,690)	135,582	490,898	(348,924)	141,974	6,392	
West Stow ASVT Operating Account	0	1,030	(1,030)	0	1,030	(1,030)	0	0	
Heritage Sites & Monuments	5,558	18,558	(13,000)	5,558	7,222	(1,658)	5,564	6	
West Front Houses	50,367	87,447	(37,080)	50,367	64,439	(15,289)	49,150	(1,217)	
Heritage	537,141	947,274	(410,133)	537,141	1,073,780	(530,140)	543,639	6,498	
Leisure Promotion	152,867	152,867	0	152,867	158,146	(11,435)	146,712	(6,155)	
The Apex	452,510	1,937,549	(1,485,039)	452,510	2,116,663	(1,740,699)	375,965	(76,545)	Increased income from Tickets sales.
The Athenaeum	45,423	153,183	(107,760)	45,423	145,470	(92,554)	52,915	7,492	
The Guildhall, Bury St Edmunds	49,082	54,082	(5,000)	49,082	43,747	(4,136)	39,611	(9,471)	
Tourist Information Centres	77,068	89,186	(12,118)	77,068	83,616	(8,562)	75,054	(2,014)	
Shopmobility	34,075	42,268	(8,193)	34,075	30,610	(1,702)	28,909	(5,166)	
Bury Festival	54,388	171,674	(117,286)	54,388	165,576	(106,779)	58,797	4,409	
Halls & Events	865,413	2,600,809	(1,735,396)	865,413	2,743,828	(1,965,867)	777,963	(87,450)	
TOTALS: OPERATIONS	836,086	27,533,452	(26,697,365)	836,086	28,440,273	(27,361,837)	1,078,436	242,350	

Detail by Assistant Director

2018/19 Year End Outturn Report

ASSISTANT DIRECTOR - GROWTH

Cost Centre Description	Full Year Budget £	Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/(Under) Spend for Year £	Variance Notes (numbers in brackets are underspends or increased income)
Housing Development & Strategy	163,883	232,401	(68,518)	163,883	286,595	(114,055)	172,540	8,657	
Gypsies & Travellers	24,903	25,003	(100)	24,903	25,011	(85)	24,926	23	
Housing Development & Strategy:	188,786	257,404	(68,618)	188,786	311,606	(114,140)	197,466	8,680	
Strategic Property	76,130	195,030	(118,900)	76,130	189,465	(80,250)	109,215	33,085	Overspend on Salary Capitalisation, resulting from timings of projects, partly offset by staff vacancies.
Strategic Property	76,130	195,030	(118,900)	76,130	189,465	(80,250)	109,215	33,085	
Planning Policy	608,274	686,539	(78,265)	608,274	645,660	(82,373)	563,287	(44,987)	Underspend resulting from staff vacancies.
Local Plan	4,500	34,500	(30,000)	4,500	2,306	0	2,306	(2,194)	
Place Shaping:	612,774	721,039	(108,265)	612,774	647,966	(82,373)	565,593	(47,181)	
Economic Development & Growth	390,347	498,165	(107,818)	390,347	504,067	(136,902)	367,165	(23,182)	Year end position includes £27k carry forward requested in respect of the NEET Youth Employment Project.
Strategic Tourism & Markets	39,020	47,160	(8,140)	39,020	61,224	(15,418)	45,806	6,786	
Bury Christmas Fayre	(11,518)	188,301	(199,819)	(11,518)	235,561	(247,079)	(11,518)	0	
Park & Ride	0	0	0	0	23,993	(22,758)	1,235	1,235	
Economic Development & Growth:	417,849	733,626	(315,777)	417,849	824,845	(422,157)	402,688	(15,161)	
TOTALS: GROWTH:	1,295,539	1,907,099	(611,560)	1,295,539	1,973,882	(698,920)	1,274,962	(20,577)	