

Long Term Accommodation Plan - Projections vs. Actuals

Secondary Panel

Planning Department

If difference and deviation (%) are positive, then projections were higher than actuals.

If difference and deviation (%) are negative, then projections were lower than actuals.

2006-2007 LTAP											
Municipality		2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Burlington	Projections	5878	5763	5758	5746	5782	5776	5629	5542	5434	5374
	Actual	5945	5945	5884	5871	5829	5687	5530	5439	5378	5382
	Difference	-67	-182	-126	-125	-47	89	99	103	56	-8
	Deviation (%)	-1%	-3%	-2%	-2%	-1%	2%	2%	2%	1%	0%
Halton Hills	Projections	2008	2060	2092	2160	2192	2176	2167	2135	2091	2070
	Actual	1960	2005	2013	2157	2301	2284	2313	2264	2163	2101
	Difference	48	55	79	3	-109	-108	-146	-129	-72	-31
	Deviation (%)	2%	3%	4%	0%	-5%	-5%	-7%	-6%	-3%	-1%
Milton	Projections	1852	1954	2130	2350	2477	2582	2619	2662	2680	2779
	Actual	1681	1788	1908	2001	2100	2187	2330	2360	2405	2428
	Difference	171	166	222	349	377	395	289	302	275	351
	Deviation (%)	9%	8%	10%	15%	15%	15%	11%	11%	10%	13%
Oakville	Projections	6223	6216	6211	6206	6276	6348	6343	6404	6459	6605
	Actual	6331	6511	6751	6807	7048	7253	7286	7365	7365	7642
	Difference	-108	-295	-540	-601	-772	-905	-943	-961	-906	-1037
	Deviation (%)	-2%	-5%	-9%	-10%	-12%	-14%	-15%	-15%	-14%	-16%
Board Total	Projections	15961	15993	16191	16462	16727	16882	16758	16743	16664	16828
	Actual	15917	16249	16556	16836	17278	17411	17459	17428	17311	17553
	Difference	44	-256	-365	-374	-551	-529	-701	-685	-647	-725
	Deviation (%)	0%	-2%	-2%	-2%	-3%	-3%	-4%	-4%	-4%	-4%

* Projections based on Nov 2005 extract.

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If difference and deviation (%) are negative, then projections were lower than actuals.

2007-2008 LTAP												
Municipality		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	
Burlington	Projections	5865	5860	5705	5627	5528	5480	5374	5305	5191	5171	
	Actual	5945	5884	5871	5829	5687	5530	5439	5378	5382	5465	
	Difference	-80	-24	-166	-202	-159	-50	-65	-73	-191	-294	
	Deviation (%)	-1%	0%	-3%	-4%	-3%	-1%	-1%	-1%	-4%	-6%	
Halton Hills	Projections	2084	2156	2214	2162	2144	2163	2143	2124	2079	2074	
	Actual	2005	2013	2157	2301	2284	2313	2264	2163	2101	2016	
	Difference	79	143	57	-139	-140	-150	-121	-39	-22	58	
	Deviation (%)	4%	7%	3%	-6%	-7%	-7%	-6%	-2%	-1%	3%	
Milton	Projections	1715	1869	1953	2146	2262	2343	2405	2464	2542	2710	
	Actual	1788	1908	2001	2100	2187	2330	2360	2405	2428	2519	
	Difference	-73	-39	-48	46	75	13	45	59	114	191	
	Deviation (%)	-4%	-2%	-2%	2%	3%	1%	2%	2%	4%	7%	
Oakville	Projections	6410	6443	6204	6323	6394	6411	6549	6578	6734	6871	
	Actual	6511	6751	6807	7048	7253	7286	7365	7365	7642	8070	
	Difference	-101	-308	-603	-725	-859	-875	-816	-787	-908	-1199	
	Deviation (%)	-2%	-5%	-10%	-11%	-13%	-14%	-12%	-12%	-13%	-17%	
Board Total	Projections	16074	16328	16076	16258	16328	16397	16471	16471	16546	16826	
	Actual	16249	16556	16836	17278	17411	17459	17428	17311	17553	18070	
	Difference	-175	-228	-760	-1020	-1083	-1062	-957	-840	-1007	-1244	
	Deviation (%)	-1%	-1%	-5%	-6%	-7%	-6%	-6%	-5%	-6%	-7%	
June 20, 2007												

* Projections based on Oct 31, 2006 extract.

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If difference and deviation (%) are negative, then projections were lower than actuals.

2008-2009 LTAP												
Municipality		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Burlington	Projections	5842	5852	5839	5689	5861	5719	5432	5413	5420	5462	5549
	Actual	5884	5871	5829	5687	5530	5439	5378	5382	5465		
	Difference	-42	-19	10	2	331	280	54	31	-45		
	Deviation (%)	-1%	0%	0%	0%	6%	5%	1%	1%	-1%		
Halton Hills	Projections	1979	2103	2095	2168	2177	2191	2232	2225	2293	2385	2432
	Actual	2013	2157	2301	2284	2313	2264	2163	2101	2016		
	Difference	-34	-54	-206	-116	-136	-73	69	124	277		
	Deviation (%)	-2%	-3%	-10%	-5%	-6%	-3%	3%	6%	12%		
Milton	Projections	1817	2074	2393	2690	2878	3158	3301	3397	3571	3758	3943
	Actual	1908	2001	2100	2187	2330	2360	2405	2428	2519		
	Difference	-91	73	293	503	548	798	896	969	1052		
	Deviation (%)	-5%	4%	12%	19%	19%	25%	27%	29%	29%		
Oakville	Projections	6543	6542	6614	6495	6382	6508	6498	6567	6525	6744	7037
	Actual	6751	6807	7048	7253	7286	7365	7365	7642	8070		
	Difference	-208	-265	-434	-758	-904	-857	-867	-1075	-1545		
	Deviation (%)	-3%	-4%	-7%	-12%	-14%	-13%	-13%	-16%	-24%		
Board Total	Projections	16181	16571	16941	17042	17298	17576	17463	17602	17809	18349	18961
	Actual	16556	16836	17278	17411	17459	17428	17311	17553	18070		
	Difference	-375	-265	-337	-369	-161	148	152	49	-261		
	Deviation (%)	-2%	-2%	-2%	-2%	-1%	1%	1%	0%	-1%		
Oct 2008												

* Projections based on Nov 2007 extract.

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If difference and deviation (%) are negative, then projections were lower than actuals.

2009-2010 LTAP												
Municipality		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Burlington	Projections	5831	5879	5906	5862	5898	5855	5806	5821	5869	5845	5880
	Actual	5871	5829	5687	5530	5439	5378	5382	5465			
	Difference	-40	50	219	332	459	477	424	356			
	Deviation (%)	-1%	1%	4%	6%	8%	8%	7%	6%			
Halton Hills	Projections	2169	2211	2291	2319	2322	2310	2280	2277	2227	2147	2142
	Actual	2157	2301	2284	2313	2264	2163	2101	2016			
	Difference	12	-90	7	6	58	147	179	261			
	Deviation (%)	1%	-4%	0%	0%	2%	6%	8%	11%			
Milton	Projections	1853	1993	2137	2191	2393	2449	2502	2670	2832	3008	3165
	Actual	2001	2100	2187	2330	2360	2405	2428	2519			
	Difference	-148	-107	-50	-139	33	44	74	151			
	Deviation (%)	-8%	-5%	-2%	-6%	1%	2%	3%	6%			
Oakville	Projections	6754	6931	7020	6980	7111	7179	7402	7602	7762	7851	7841
	Actual	6807	7048	7253	7286	7365	7365	7642	8070			
	Difference	-53	-117	-233	-306	-254	-186	-240	-468			
	Deviation (%)	-1%	-2%	-3%	-4%	-4%	-3%	-3%	-6%			
Board Total	Projections	16607	17014	17354	17352	17724	17793	17990	18370	18690	18851	19028
	Actual	16836	17278	17411	17459	17428	17311	17553	18070			
	Difference	-229	-264	-57	-107	296	482	437	300			
	Deviation (%)	-1%	-2%	0%	-1%	2%	3%	2%	2%			
Sept 2009												

* Projections based on Nov 2008 extract.

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If difference and deviation (%) are negative, then projections were lower than actuals.

2010-2011 LTAP												
Municipality		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Burlington	Projections	5829	5701	5515	5385	5263	5156	5130	5168	5134	5087	4980
	Actual	5829	5687	5530	5439	5378	5382	5465				
	Difference	0	14	-15	-54	-115	-226	-335				
	Deviation (%)	0%	0%	0%	-1%	-2%	-4%	-7%				
Halton Hills	Projections	2271	2271	2317	2282	2235	2224	2224	2224	2179	2184	2155
	Actual	2301	2284	2313	2264	2163	2101	2016				
	Difference	-30	-13	4	18	72	123	208				
	Deviation (%)	-1%	-1%	0%	1%	3%	6%	9%				
Milton	Projections	2189	2285	2341	2433	2520	2601	2740	2885	3083	3282	3392
	Actual	2100	2187	2330	2360	2405	2428	2519				
	Difference	89	98	11	73	115	173	221				
	Deviation (%)	4%	4%	0%	3%	5%	7%	8%				
Oakville	Projections	7046	7180	7043	7158	7130	7316	7448	7574	7705	7649	7900
	Actual	7048	7253	7286	7365	7365	7642	8070				
	Difference	-2	-73	-243	-207	-235	-326	-622				
	Deviation (%)	0%	-1%	-3%	-3%	-3%	-4%	-8%				
Board Total	Projections	17335	17437	17216	17258	17148	17297	17542	17851	18101	18202	18427
	Actual	17278	17411	17459	17428	17311	17553	18070				
	Difference	57	26	-243	-170	-163	-256	-528				
	Deviation (%)	0%	0%	-1%	-1%	-1%	-1%	-3%				

* Projections based on Nov 2010 extract.

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If difference and deviation (%) are negative, then projections were lower than actuals.

2011-2012 LTAP												
Municipality		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Burlington	Projections	5686	5499	5420	5376	5341	5310	5361	5291	5302	5203	5118
	Actual	5687	5530	5439	5378	5382	5465					
	Difference	-1	-31	-19	-2	-41	-155					
	Deviation (%)	0%	-1%	0%	0%	-1%	-3%					
Halton Hills	Projections	2284	2346	2323	2287	2250	2240	2215	2175	2139	2089	2030
	Actual	2284	2313	2264	2163	2101	2016					
	Difference	0	33	59	124	149	224					
	Deviation (%)	0%	1%	3%	5%	7%	10%					
Milton	Projections	2187	2213	2233	2291	2369	2483	2617	2793	2941	2988	3035
	Actual	2187	2330	2360	2405	2428	2519					
	Difference	0	-117	-127	-114	-59	-36					
	Deviation (%)	0%	-5%	-6%	-5%	-2%	-1%					
Oakville	Projections	7252	7232	7397	7396	7635	7769	7875	7970	7691	7721	7651
	Actual	7253	7286	7365	7365	7642	8070					
	Difference	-1	-54	32	31	-7	-301					
	Deviation (%)	0%	-1%	0%	0%	0%	-4%					
Board Total	Projections	17409	17290	17373	17350	17595	17802	18068	18229	18073	18001	17834
	Actual	17411	17459	17428	17311	17553	18070					
	Difference	-2	-169	-55	39	42	-268					
	Deviation (%)	0%	-1%	0%	0%	0%	-2%					

* Projections based on Nov 2011 extract.

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 If difference and deviation (%) are negative, then projections were lower than actuals.

2012-2013 LTAP												
Municipality		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Burlington	Projections	5530	5471	5430	5377	5400	5502	5526	5583	5561	5524	5396
	Actual	5530	5439	5378	5382	5465						
	Difference	0	32	52	-5	-65						
	Deviation (%)	0%	1%	1%	0%	-1%						
Halton Hills	Projections	2313	2297	2263	2263	2240	2213	2174	2164	2121	2070	2064
	Actual	2313	2264	2163	2101	2016						
	Difference	0	33	100	162	224						
	Deviation (%)	0%	1%	4%	7%	10%						
Milton	Projections	2330	2463	2586	2790	3016	3201	3466	3732	3948	4095	4161
	Actual	2330	2360	2405	2428	2519						
	Difference	0	103	181	362	497						
	Deviation (%)	0%	4%	7%	13%	16%						
Oakville	Projections	7284	7441	7533	7718	8008	8288	8514	8468	8566	8505	8398
	Actual	7286	7365	7365	7642	8070						
	Difference	-2	76	168	76	-62						
	Deviation (%)	0%	1%	2%	1%	-1%						
Board Total	Projections	17457	17672	17812	18148	18664	19204	19680	19947	20196	20194	20019
	Actual	17459	17428	17311	17553	18070						
	Difference	-2	244	501	595	594						
	Deviation (%)	0%	1%	3%	3%	3%						
March 2013												

* Projections based on Oct 31, 2012 extract.

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2013-2014 LTAP												
Municipality		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Burlington	Projections	5439	5563	5441	5419	5487	5420	5447	5438	5443	5255	5148
	Actual	5439	5378	5382	5465							
	Difference	0	185	59	-46							
	Deviation (%)	0%	3%	1%	-1%							
Halton Hills	Projections	2264	2185	2187	2187	2199	2186	2186	2172	2123	2136	2073
	Actual	2264	2163	2101	2016							
	Difference	0	22	86	171							
	Deviation (%)	0%	1%	4%	8%							
Milton	Projections	2357	2451	2564	2845	3113	3420	3767	3952	4212	4340	4327
	Actual	2360	2405	2428	2519							
	Difference	-3	46	136	326							
	Deviation (%)	0%	2%	5%	11%							
Oakville	Projections	7365	7442	7720	7933	8235	8523	8553	8678	8606	8502	8479
	Actual	7365	7365	7642	8070							
	Difference	0	77	78	-137							
	Deviation (%)	0%	1%	1%	-2%							
Board Total	Projections	17425	17641	17912	18384	19034	19549	19953	20240	20384	20233	20027
	Actual	17428	17311	17553	18070							
	Difference	-3	330	359	314							
	Deviation (%)	0%	2%	2%	2%							
May 2014												

* Projections based on Oct 31, 2013 extract.

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2014-2015 LTAP												
Municipality		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Burlington	Projections	5378	5354	5359	5436	5498	5538	5546	5573	5424	5344	5244
	Actual	5378	5382	5465								
	Difference	0	-28	-106								
	Deviation (%)	0%	-1%	-2%								
Halton Hills	Projections	2163	2103	2094	2097	2084	2111	2127	2127	2160	2143	2080
	Actual	2163	2101	2016								
	Difference	0	2	78								
	Deviation (%)	0%	0%	4%								
Milton	Projections	2405	2442	2563	2661	2904	3123	3306	3511	3579	3611	3566
	Actual	2405	2428	2519								
	Difference	0	14	44								
	Deviation (%)	0%	1%	2%								
Oakville	Projections	7365	7626	7837	8063	8431	8469	8650	8728	8536	8550	8323
	Actual	7365	7642	8070								
	Difference	0	-16	-233								
	Deviation (%)	0%	0%	-3%								
Board Total	Projections	17311	17525	17853	18257	18917	19241	19629	19939	19699	19648	19213
	Actual	17311	17553	18070								
	Difference	0	-28	-217								
	Deviation (%)	0%	0%	-1%								

* Projections based on Oct 31, 2014 extract.

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2015-2016 LTAP												
Municipality		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Burlington	Projections	5382	5458	5528	5621	5645	5677	5707	5591	5542	5478	5355
	Actual	5382	5465									
	Difference	0	-7									
	Deviation (%)	0%	0%									
Halton Hills	Projections	2101	2064	2084	2069	2086	2125	2114	2130	2110	1989	1922
	Actual	2101	2016									
	Difference	0	48									
	Deviation (%)	0%	2%									
Milton	Projections	2428	2609	2783	3066	3330	3521	3681	3783	3847	3814	3764
	Actual	2428	2519									
	Difference	0	90									
	Deviation (%)	0%	3%									
Oakville	Projections	7642	7981	8194	8451	8525	8691	8908	8887	8809	8588	8372
	Actual	7642	8070									
	Difference	0	-89									
	Deviation (%)	0%	-1%									
Board Total	Projections	17553	18112	18589	19207	19586	20014	20410	20391	20308	19869	19413
	Actual	17553	18070									
	Difference	0	42									
	Deviation (%)	0%	0%									

* Projections based on Oct 31, 2015 extract.