

## Service Category Summary

### Dev Planning and Admin

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
<b>Revenues</b>					
ENV-Partners for Climate Chang	(1,989)	0	0	0	0
Land Use Planning	(150,264)	(140,490)	(107,500)	(160,000)	(52,500)
Subdiv, Infra, Bldg Inspection	(1,628,869)	(1,511,750)	(982,640)	(1,796,460)	(813,820)
Business Licenses	(969,537)	(1,001,830)	(960,000)	(960,000)	0
Land Held For Sale	(191,455)	0	0	0	0
Real Estate Services	(635,854)	(445,500)	(457,800)	(500,000)	(42,200)
Dev Serv Admin - Operations	(6,715)	(8,000)	(8,000)	(8,000)	0
Pine Valley Golf - Operations	(5,516)	(1,700)	(1,000)	(6,000)	(5,000)
<b>Total Revenues</b>	<b>(3,590,199)</b>	<b>(3,109,270)</b>	<b>(2,516,940)</b>	<b>(3,430,460)</b>	<b>(913,520)</b>
<b>Expenditures</b>					
ENV-Partners for Climate Chang	10,098	4,095	0	0	0
ENV-Air Quality Implementation	65,000	70,000	70,000	65,000	(5,000)
Environmental Services	342,127	279,992	177,007	181,783	4,776
ENV-Clean Air Monitoring	12,589	50,000	50,000	50,000	0
Land Use Planning	510,686	532,702	536,650	561,734	25,084
Subdiv, Infra, Bldg Inspection	561,608	814,691	719,016	740,310	21,294
Land Held For Sale	71,845	0	0	0	0
Real Estate Services	323,106	318,390	316,170	335,416	19,246
Dev Serv Admin - Operations	806,261	1,057,522	873,449	976,742	103,293
Pine Valley Golf - Operations	2,874	3,520	3,520	3,520	0
<b>Total Expenditures</b>	<b>2,706,194</b>	<b>3,130,912</b>	<b>2,745,812</b>	<b>2,914,505</b>	<b>168,693</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
ENV-Partners for Climate Chang	(4,975)	0	0	0	0
Environmental Services	7,932	0	0	0	0
Subdiv, Infra, Bldg Inspection	214,870	24,000	24,000	128,920	104,920
Land Held For Sale	119,610	0	0	0	0
Dev Serv Admin - Operations	3,344	0	0	0	0
<b>Total Transfers</b>	<b>340,780</b>	<b>24,000</b>	<b>24,000</b>	<b>128,920</b>	<b>104,920</b>
<b>Revenues - Asset Maintenance</b>					
Wildfire Mitigation - Fuel Rem					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Wildfire Mitigation - Fuel Rem					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
Wildfire Mitigation - Fuel Rem					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>(543,225)</b>	<b>45,642</b>	<b>252,872</b>	<b>(387,035)</b>	<b>(639,907)</b>

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Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	<b>(3,590,199)</b>	<b>(3,109,270)</b>	<b>(2,516,940)</b>	<b>(3,430,460)</b>	<b>(913,520)</b>
Expenditures					
Salary & Wages (including Benefits)	<b>2,182,012</b>	<b>2,561,452</b>	<b>2,282,862</b>	<b>2,319,745</b>	<b>36,883</b>
Non-Salary Expenses	<b>524,182</b>	<b>569,460</b>	<b>462,950</b>	<b>594,760</b>	<b>131,810</b>
Total Expenditures	<b>2,706,194</b>	<b>3,130,912</b>	<b>2,745,812</b>	<b>2,914,505</b>	<b>168,693</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>340,780</b>	<b>24,000</b>	<b>24,000</b>	<b>128,920</b>	<b>104,920</b>
Net Operations	<b>(543,225)</b>	<b>45,642</b>	<b>252,872</b>	<b>(387,035)</b>	<b>(639,907)</b>