

Service Category Summary

Dev Planning and Admin

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
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)
Total Revenues	(3,590,199)	(3,109,270)	(2,516,940)	(3,430,460)	(913,520)
Expenditures					
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
Total Expenditures	2,706,194	3,130,912	2,745,812	2,914,505	168,693
Debt					
Total Debt	0	0	0	0	0
Transfers					
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
Total Transfers	340,780	24,000	24,000	128,920	104,920
Revenues - Asset Maintenance					
Wildfire Mitigation - Fuel Rem					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Wildfire Mitigation - Fuel Rem					
Total Expenditures - Asset Maintenance	0	0	0	0	0
Transfers - Asset Maintenance					
Wildfire Mitigation - Fuel Rem					
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	(543,225)	45,642	252,872	(387,035)	(639,907)

Service Category Summary

Dev Planning and Admin

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