Service Category Summary
Dev Planning and Admin

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Land Use Planning	(186,136)	(107,500)	(160,000)	(160,010)	(10)
Subdiv, Infra, Bldg Inspection	(1,996,198)	(982,640)	(1,796,460)	(2,234,010)	(437,550)
Engineering	0	0	0	(1,000)	(1,000)
Business Licenses	(932,491)	(960,000)	(960,000)	(960,000)	0
Real Estate Services	(488,982)	(457,800)	(500,000)	(590,000)	(90,000)
Dev Serv Admin - Operations	(7,627)	(8,000)	(8,000)	(8,000)	0
Total Revenues	**(3,611,434)**	**(2,515,940)**	**(3,424,460)**	**(3,953,020)**	**(528,560)**
Expenditures					
ENV-Air Quality Implementation	65,000	70,000	65,000	80,000	15,000
Environmental Services	144,156	177,007	181,783	185,679	3,896
ENV-Clean Air Monitoring	14,118	50,000	50,000	0	(50,000)
Land Use Planning	471,203	536,650	561,734	594,639	32,905
Subdiv, Infra, Bldg Inspection	589,947	719,016	740,310	780,819	40,509
Engineering	414,064	521,705	608,967	197,198	(411,769)
Business Licenses	2,059	0	0	0	0
Real Estate Services	286,344	316,170	335,416	375,078	39,662
Dev Serv Admin - Operations	672,037	873,449	976,742	925,706	(51,036)
Total Expenditures	**2,658,926**	**3,263,997**	**3,519,952**	**3,139,119**	**(380,833)**
Debt					
Total Debt	**0**	**0**	**0**	**0**	**0**
Transfers					
Subdiv, Infra, Bldg Inspection	85,964	24,000	128,920	131,320	2,400
Dev Serv Admin - Operations	465	0	0	0	0
Total Transfers	**86,429**	**24,000**	**128,920**	**131,320**	**2,400**
Revenues - Asset Maintenance					
Wildfire Mitigation - Fuel Rem	(12,794)	0	(137,206)	0	137,206
Total Revenues - Asset Maintenance	**(12,794)**	**0**	**(137,206)**	**0**	**137,206**
Expenditures - Asset Maintenance					
Wildfire Mitigation - Fuel Rem	12,794	0	221,006	0	(221,006)
Total Expenditures - Asset Maintenance	**12,794**	**0**	**221,006**	**0**	**(221,006)**
Transfers - Asset Maintenance					
Wildfire Mitigation - Fuel Rem	0	0	(83,800)	0	83,800
Total Transfers - Asset Maintenance	**0**	**0**	**(83,800)**	**0**	**83,800**
Net Operations	**(866,079)**	**772,057**	**224,412**	**(682,581)**	**(906,993)**

Service Category Summary
Dev Planning and Admin

Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(3,624,228)	(2,515,940)	(3,561,666)	(3,953,020)	(391,354)
Expenditures					
Salary & Wages (including Benefits)	2,251,441	2,773,511	2,897,656	2,584,986	(312,670)
Non-Salary Expenses	420,279	490,486	843,302	554,133	(289,169)
Total Expenditures	**2,671,720**	**3,263,997**	**3,740,958**	**3,139,119**	**(601,839)**
Debt	0	0	0	0	0
Transfers	86,429	24,000	45,120	131,320	86,200
Net Operations	(866,079)	772,057	224,412	(682,581)	(906,993)