

Service Category Summary

Dev Planning and Admin

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
Land Use Planning	(159,635)	(160,000)	(160,010)	(140,000)	20,010
Subdiv, Infra, Bldg Inspection	(2,580,470)	(1,796,460)	(2,234,010)	(1,435,300)	798,710
Engineering	(2,130)	0	(1,000)	(10,000)	(9,000)
Business Licenses	(978,361)	(960,000)	(960,000)	(971,000)	(11,000)
Land Administration	(578,458)	(500,000)	(590,000)	(825,250)	(235,250)
Dev Services Admin	(7,556)	(8,000)	(8,000)	(8,000)	0
Total Revenues	(4,306,610)	(3,424,460)	(3,953,020)	(3,389,550)	563,470
Expenditures					
ENV-Air Quality Implementation	0	65,000	80,000	80,000	0
Environmental Services	133,338	181,783	185,679	197,920	12,241
ENV-Clean Air Monitoring	80,007	50,000	0	0	0
Land Use Planning	570,665	561,734	594,639	864,412	269,773
Subdiv, Infra, Bldg Inspection	679,197	740,310	780,819	810,389	29,570
Engineering	430,580	608,967	197,198	234,767	37,569
Business Licenses	880	0	0	0	0
Land Administration	298,915	335,416	375,078	283,753	(91,325)
Dev Services Admin	744,824	976,742	925,706	792,136	(133,570)
Total Expenditures	2,938,405	3,519,952	3,139,119	3,263,377	124,258
Debt					
Total Debt	0	0	0	0	0
Transfers					
Environmental Services	90	0	0	0	0
Subdiv, Infra, Bldg Inspection	267,112	128,920	131,320	136,120	4,800
Total Transfers	267,202	128,920	131,320	136,120	4,800
Revenues - Asset Maintenance					
Wildfire Mitigation - Fuel Rem	12,794	(137,206)	0	0	0
Total Revenues - Asset Maintenance	12,794	(137,206)	0	0	0
Expenditures - Asset Maintenance					
Wildfire Mitigation - Fuel Rem	7,878	221,006	0	0	0
Total Expenditures - Asset Maintenance	7,878	221,006	0	0	0
Transfers - Asset Maintenance					
Wildfire Mitigation - Fuel Rem	(20,672)	(83,800)	0	0	0
Total Transfers - Asset Maintenance	(20,672)	(83,800)	0	0	0
Net Operations	(1,101,003)	224,412	(682,581)	9,947	692,528

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Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(4,293,816)	(3,561,666)	(3,953,020)	(3,389,550)	563,470
Expenditures					
Salary & Wages (including Benefits)	2,413,068	2,897,656	2,584,986	2,625,877	40,891
Non-Salary Expenses	533,216	843,302	554,133	637,500	83,367
Total Expenditures	2,946,283	3,740,958	3,139,119	3,263,377	124,258
Debt	0	0	0	0	0
Transfers	246,530	45,120	131,320	136,120	4,800
Net Operations	(1,101,003)	224,412	(682,581)	9,947	692,528