

**Service Category Summary**
**Dev Planning and Admin**

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
<b>Revenues</b>					
Land Use Planning	(222,240)	(160,010)	(140,000)	(135,000)	5,000
Subdiv, Infra, Bldg Inspection	(1,538,716)	(2,234,010)	(1,435,300)	(1,351,500)	83,800
Engineering	(4,515)	(1,000)	(10,000)	(5,000)	5,000
Business Licenses	(963,206)	(960,000)	(971,000)	(971,000)	0
Land Administration	(494,006)	(590,000)	(825,250)	(935,000)	(109,750)
Dev Services Admin	(6,224)	(8,000)	(8,000)	(6,000)	2,000
<b>Total Revenues</b>	<b>(3,228,907)</b>	<b>(3,953,020)</b>	<b>(3,389,550)</b>	<b>(3,403,500)</b>	<b>(13,950)</b>
<b>Expenditures</b>					
ENV-Air Quality Implementation	79,699	80,000	80,000	80,000	0
Environmental Services	241,411	185,679	197,920	208,834	10,914
ENV-Clean Air Monitoring	370	0	0	0	0
Land Use Planning	552,975	594,639	864,412	778,936	(85,476)
Subdiv, Infra, Bldg Inspection	716,180	780,819	810,389	1,079,735	269,346
Engineering	217,186	197,198	234,767	236,132	1,365
Land Administration	453,076	375,078	283,753	291,577	7,824
Dev Services Admin	1,015,771	925,706	792,136	658,085	(134,051)
<b>Total Expenditures</b>	<b>3,276,668</b>	<b>3,139,119</b>	<b>3,263,377</b>	<b>3,333,299</b>	<b>69,922</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>					
Environmental Services	(18,300)	0	0	0	0
Land Use Planning	75,000	0	0	0	0
Subdiv, Infra, Bldg Inspection	41,584	131,320	136,120	42,400	(93,720)
Land Administration	884	0	0	0	0
Dev Services Admin	40	0	0	0	0
<b>Total Transfers</b>	<b>99,208</b>	<b>131,320</b>	<b>136,120</b>	<b>42,400</b>	<b>(93,720)</b>
<b>Revenues - Asset Maintenance</b>					
Wildfire Mitigation - Fuel Rem	(250,000)	0	0	0	0
Hydrogen Hub Development	(150,000)	0	0	0	0
<b>Total Revenues - Asset Maintenance</b>	<b>(400,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Wildfire Mitigation - Fuel Rem	173,200	0	0	0	0
Hydrogen Hub Development	1,375	0	0	0	0
<b>Total Expenditures - Asset Maintenance</b>	<b>174,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
Wildfire Mitigation - Fuel Rem	76,800	0	0	0	0
Hydrogen Hub Development	148,625	0	0	0	0
<b>Total Transfers - Asset Maintenance</b>	<b>225,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>146,969</b>	<b>(682,581)</b>	<b>9,947</b>	<b>(27,801)</b>	<b>(37,748)</b>

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**Dev Planning and Admin**

Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	<b>(3,628,907)</b>	<b>(3,953,020)</b>	<b>(3,389,550)</b>	<b>(3,403,500)</b>	<b>(13,950)</b>
Expenditures					
Salary & Wages (including Benefits)	<b>2,479,961</b>	<b>2,584,986</b>	<b>2,625,877</b>	<b>2,834,539</b>	<b>208,662</b>
Non-Salary Expenses	<b>971,282</b>	<b>554,133</b>	<b>637,500</b>	<b>498,760</b>	<b>(138,740)</b>
Total Expenditures	<b>3,451,243</b>	<b>3,139,119</b>	<b>3,263,377</b>	<b>3,333,299</b>	<b>69,922</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>324,633</b>	<b>131,320</b>	<b>136,120</b>	<b>42,400</b>	<b>(93,720)</b>
Net Operations	<b>146,969</b>	<b>(682,581)</b>	<b>9,947</b>	<b>(27,801)</b>	<b>(37,748)</b>