

Service Category Summary

Dev Planning and Admin

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues					
Transit - BC Transit	(2,222,626)	(2,149,390)	(2,149,390)	(2,381,520)	(232,130)
Community Planning	(141,449)	(170,490)	(140,490)	(140,490)	0
Subdiv, Infra, Bldg Inspection	(1,587,247)	(1,317,900)	(1,511,750)	(1,511,750)	0
Business Licenses	(984,496)	(1,001,830)	(1,001,830)	(1,001,830)	0
Land Management Operations	(910,341)	(855,910)	(445,501)	(445,500)	1
Dev Serv Admin - Operations	(9,056)	(20,100)	(10,000)	(8,000)	2,000
Total Revenues	(5,855,215)	(5,515,620)	(5,258,961)	(5,489,090)	(230,129)
Expenditures					
Transit - BC Transit	5,399,042	5,354,213	5,356,946	5,915,260	558,314
Community Planning	591,200	630,198	679,377	532,702	(146,675)
Subdiv, Infra, Bldg Inspection	691,081	816,328	717,317	720,132	2,815
Land Management Operations	312,213	301,744	313,162	318,390	5,228
Dev Serv Admin - Operations	993,299	1,110,479	1,032,413	1,057,522	25,109
Total Expenditures	7,986,835	8,212,962	8,099,215	8,544,006	444,791
Debt					
Total Debt	0	0	0	0	0
Transfers					
Transit - BC Transit	(59)	0	0	0	0
Subdiv, Infra, Bldg Inspection	126,895	0	19,200	24,000	4,800
Business Licenses	0	18,000	0	0	0
Land Management Operations	0	(10,000)	0	0	0
Dev Serv Admin - Operations	185	0	0	0	0
Total Transfers	127,022	8,000	19,200	24,000	4,800
Revenues - Asset Maintenance					
Transit - BC Transit AM	(42,080)	0	0	0	0
Total Revenues - Asset Maintenance	(42,080)	0	0	0	0
Expenditures - Asset Maintenance					
Transit - BC Transit AM	40,211	12,430	12,430	12,430	0
Total Expenditures - Asset Maintenance	40,211	12,430	12,430	12,430	0
Transfers - Asset Maintenance					
Transit - BC Transit AM	1,256	0	0	0	0
Total Transfers - Asset Maintenance	1,256	0	0	0	0
Net Operations	2,258,028	2,717,772	2,871,884	3,091,346	219,462

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Supporting Detail (Consolidation)	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues	(5,897,295)	(5,515,620)	(5,258,961)	(5,489,090)	(230,129)
Expenditures					
Salary & Wages (including Benefits)	2,251,871	2,500,902	2,386,905	2,182,806	(204,099)
Non-Salary Expenses	5,775,174	5,724,490	5,724,740	6,373,630	648,890
Total Expenditures	8,027,045	8,225,392	8,111,645	8,556,436	444,791
Debt	0	0	0	0	0
Transfers	128,278	8,000	19,200	24,000	4,800
Net Operations	2,258,028	2,717,772	2,871,884	3,091,346	219,462