

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

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
<b>Revenues</b>					
Land Use Planning	(278,421)	(140,000)	(135,000)	(142,000)	(7,000)
Subdiv, Infra, Bldg Inspection	(2,123,150)	(1,435,300)	(1,351,500)	(1,876,500)	(525,000)
Business Licenses	(1,007,019)	(971,000)	(971,000)	(991,000)	(20,000)
Land Administration	(1,641,411)	(825,250)	(935,000)	(932,000)	3,000
Dev Services Admin	(9,633)	(8,000)	(6,000)	(6,000)	0
<b>Total Revenues</b>	<b>(5,059,634)</b>	<b>(3,379,550)</b>	<b>(3,398,500)</b>	<b>(3,947,500)</b>	<b>(549,000)</b>
<b>Expenditures</b>					
ENV-Air Quality Implementation	79,140	80,000	80,000	0	(80,000)
Environmental Services	237,101	197,920	208,834	139,022	(69,812)
ENV-Clean Air Monitoring	100	0	0	15,000	15,000
Land Use Planning	835,191	864,412	778,936	687,025	(91,911)
Subdiv, Infra, Bldg Inspection	933,329	810,389	1,079,735	962,155	(117,580)
Land Administration	243,340	283,753	291,577	333,789	42,212
Dev Services Admin	728,925	792,136	770,509	891,636	121,127
<b>Total Expenditures</b>	<b>3,057,125</b>	<b>3,028,610</b>	<b>3,209,591</b>	<b>3,682,778</b>	<b>473,187</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>					
Land Use Planning	(75,000)	0	0	0	0
Subdiv, Infra, Bldg Inspection	31,278	136,120	42,400	43,120	720
Land Administration	1,175,815	0	0	0	0
Dev Services Admin	227	0	0	0	0
<b>Total Transfers</b>	<b>1,132,320</b>	<b>136,120</b>	<b>42,400</b>	<b>43,120</b>	<b>720</b>
<b>Revenues - Asset Maintenance</b>					
Wildfire Mitigation - Fuel Rem	(100,000)	0	0	0	0
Hydrogen Hub Development	(136,755)	0	0	0	0
Comm Resil Invmnt Pgrm	(50,000)	0	0	0	0
<b>Total Revenues - Asset Maintenance</b>	<b>(286,755)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Wildfire Mitigation - Fuel Rem	248,840	0	0	0	0
Hydrogen Hub Development	285,380	0	0	0	0
Comm Resil Invmnt Pgrm	0	0	0	0	0
<b>Total Expenditures - Asset Maintenance</b>	<b>534,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
Wildfire Mitigation - Fuel Rem	(148,840)	0	0	0	0
Hydrogen Hub Development	(148,625)	0	0	0	0
Comm Resil Invmnt Pgrm	50,000	0	0	0	0
<b>Total Transfers - Asset Maintenance</b>	<b>(247,465)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>(870,189)</b>	<b>(214,820)</b>	<b>(146,509)</b>	<b>(221,602)</b>	<b>(75,093)</b>

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**Dev Planning and Admin**

Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	<b>(5,346,389)</b>	<b>(3,379,550)</b>	<b>(3,398,500)</b>	<b>(3,947,500)</b>	<b>(549,000)</b>
Expenditures					
Salary & Wages (including Benefits)	<b>2,155,761</b>	<b>2,408,010</b>	<b>2,723,511</b>	<b>3,050,868</b>	<b>327,357</b>
Non-Salary Expenses	<b>1,435,584</b>	<b>620,600</b>	<b>486,080</b>	<b>631,910</b>	<b>145,830</b>
Total Expenditures	<b>3,591,345</b>	<b>3,028,610</b>	<b>3,209,591</b>	<b>3,682,778</b>	<b>473,187</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>884,855</b>	<b>136,120</b>	<b>42,400</b>	<b>43,120</b>	<b>720</b>
Net Operations	<b>(870,189)</b>	<b>(214,820)</b>	<b>(146,509)</b>	<b>(221,602)</b>	<b>(75,093)</b>