

Service Category Summary

Dev Planning and Admin

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
ENV-Partners for Climate Chang	(13,575)	0	0	0	0
Community Forest and Fire Fuel	(174,997)	0	0	0	0
Land Use Planning	(139,136)	(140,490)	(140,490)	(107,500)	32,990
Subdiv, Infra, Bldg Inspection	(1,744,547)	(1,511,750)	(1,511,750)	(982,640)	529,110
Business Licenses	(968,925)	(1,001,830)	(1,001,830)	(960,000)	41,830
Real Estate Services	(313,669)	(445,501)	(445,500)	(457,800)	(12,300)
Dev Serv Admin - Operations	(7,385)	(10,000)	(8,000)	(8,000)	0
Pine Valley Golf - Operations	(2,044)	(1,700)	(1,700)	(1,000)	700
Total Revenues	(3,364,279)	(3,111,271)	(3,109,270)	(2,516,940)	592,330
Expenditures					
ENV-Partners for Climate Chang	8,960	4,095	4,095	0	(4,095)
ENV-Air Quality Implementation	65,000	70,000	70,000	70,000	0
Environmental Services	3,400	0	279,992	177,007	(102,985)
ENV-Clean Air Monitoring	38,010	50,000	50,000	50,000	0
Land Use Planning	653,179	679,377	532,702	536,650	3,948
Subdiv, Infra, Bldg Inspection	663,311	717,317	814,691	719,016	(95,675)
Real Estate Services	295,407	313,162	318,390	316,170	(2,220)
Dev Serv Admin - Operations	916,116	1,032,413	1,057,522	873,449	(184,073)
Pine Valley Golf - Operations	1,125	3,520	3,520	3,520	0
Total Expenditures	2,644,509	2,869,884	3,130,912	2,745,812	(385,100)
Transfers					
ENV-Partners for Climate Chang	4,615	0	0	0	0
Community Forest and Fire Fuel	174,997	0	0	0	0
Environmental Services	(3,400)	0	0	0	0
Subdiv, Infra, Bldg Inspection	45,400	19,200	24,000	24,000	0
Dev Serv Admin - Operations	611	0	0	0	0
Total Transfers	222,224	19,200	24,000	24,000	0
Net Operations	(497,547)	(222,187)	45,642	252,872	207,230

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Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(3,364,279)	(3,111,271)	(3,109,270)	(2,516,940)	592,330
Expenditures					
Salary & Wages (including Benefits)	2,192,270	2,300,424	2,561,452	2,282,862	(278,590)
Non-Salary Expenses	452,238	569,460	569,460	462,950	(106,510)
Total Expenditures	2,644,509	2,869,884	3,130,912	2,745,812	(385,100)
Transfers	222,224	19,200	24,000	24,000	0
Net Operations	(497,547)	(222,187)	45,642	252,872	207,230