

Service Category Summary

Development Planning & Administration

	2014 Actuals	2014 Bylaw	2015 Budget	2016 Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Transit - BC Transit	(2,271,934)	(2,033,823)	(2,033,823)	(2,033,823)
Community Forest and Fire Fuel	(327,846)			
Community Planning	(125,181)	(200,500)	(170,500)	(170,500)
Subdiv, Infra, Bldg Inspection	(1,391,629)	(1,308,000)	(1,317,900)	(1,317,900)
Business Licenses	(806,092)		(954,056)	(1,001,831)
Land Management Operations	(709,434)	(705,900)	(705,900)	(705,900)
Dev Serv Admin - Operations	(20,190)		(20,100)	(20,100)
Total Revenues	(5,652,306)	(4,248,223)	(5,202,279)	(5,250,054)
Expenditures				
Transit - BC Transit	4,408,095	4,330,538	4,773,921	4,773,921
ENV-Partners for Climate Chang		4,038	4,038	4,038
Community Forest and Fire Fuel	159,672	122,410	122,410	
ENV-Air Quality Implementation	68,272	70,000	70,000	70,000
ENV-Clean Air Monitoring		50,000	50,000	50,000
Community Planning	540,848	738,548	691,296	589,431
Subdiv, Infra, Bldg Inspection	836,413	961,177	838,553	830,310
Business Licenses	100,416		90,470	90,264
Land Management Operations	133,052	196,579	276,799	281,098
Dev Serv Admin - Operations	737,698	825,873	763,952	964,030
Total Expenditures	6,984,467	7,299,163	7,681,439	7,653,092
Debt				
Total Debt				
Transfers				
ENV-Partners for Climate Chang	(4,356)			
Community Forest and Fire Fuel	168,173	(122,413)	(122,410)	
ENV-Air Quality Implementation	1,728			
ENV-Clean Air Monitoring	17,042			
Community Planning	80,000			
Subdiv, Infra, Bldg Inspection	75,000			
Business Licenses	156			
Land Management Operations	(13,476)	(20,000)	(20,000)	(20,000)
Dev Serv Admin - Operations	21,434			
Total Transfers	345,702	(142,413)	(142,410)	(20,000)
Revenues - Asset Maintenance				
Total Revenues - Asset Maintenance				
Expenditures - Asset Maintenance				
Watershed Drainage Blackburn/A	2,177		9,154	

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Expenditures - Asset Maintenance				
Watershed Drainage PI Univ Hts	564		5,159	
Drainage Improvements 2011	21,784		36,459	
Transit - BC Transit AM	8,791	19,249	19,366	101,841
Drainage Improvements 2014	24,135	80,000	55,865	
Total Expenditures - Asset Maintenance	57,452	99,249	126,003	101,841
Transfers - Asset Maintenance				
Watershed Drainage Blackburn/A	(2,177)		(9,154)	
Watershed Drainage PI Univ Hts	(564)		(5,159)	
Drainage Improvements 2011	(21,784)		(36,459)	
Drainage Improvements 2014	(24,135)	(80,000)	(55,865)	
Total Transfers - Asset Maintenance	(48,660)	(80,000)	(106,637)	
Net Operations	1,686,655	2,927,776	2,356,116	2,484,879

Supporting Detail (Consolidation)

Revenues				
Total Revenues	5,652,306-	4,248,223-	5,202,279-	5,250,054-
Expenditures				
Salary & Wages (including Benefits)	2,175,635	2,466,691	2,403,168	2,397,082
Non-Salary Expenses	4,866,283	4,931,721	5,404,274	5,357,851
Total Expenditures	7,041,918	7,398,412	7,807,442	7,754,933
Debt				
Transfers				
Total Transfers	297,042	(222,413)	(249,047)	(20,000)
Net Operations	1,686,654	2,927,776	2,356,116	2,484,879