

**2024 Operating Budget**  
**Approved Budget with Comparative Data**

**Planning and Development**

	2022	2023	2023	2024	2024	2024	2024 Capital	2024	2023 vs 2024	2023 vs 2024
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
<b>303-303 Eng. Admin / Crossing Guards</b>										
<b>0000</b>										
<b>6008 Program Materials</b>		\$1,000							(\$1,000)	(100.0%)
<b>9102 Part-Time</b>	\$88,699	\$106,697	\$88,411	\$108,878				\$108,878	\$2,181	2.0%
<b>9201 Benefits</b>	\$10,393	\$21,882	\$11,756	\$23,119				\$23,119	\$1,237	5.7%
<b>9999 Emergency Salaries</b>	\$3,914									
<b>Total 0000</b>	\$103,006	\$129,579	\$100,167	\$131,997				\$131,997	\$2,418	1.9%
<b>Total 303-303 Eng. Admin / Crossing Guards</b>	\$103,006	\$129,579	\$100,167	\$131,997				\$131,997	\$2,418	1.9%
<b>390-390 Transit / Conventional</b>										
<b>0000</b>										
<b>4035 Municipal Grant</b>	(\$20,000)	(\$20,000)		(\$20,000)				(\$20,000)		
<b>4301 Bus Rev</b>	(\$64,620)	(\$76,500)	(\$71,932)	(\$76,500)				(\$76,500)		
<b>4922 Contrib fr Prov Gas Tax R/F</b>	(\$100,000)	(\$110,000)		(\$110,000)				(\$110,000)		
<b>6001 Office Supplies</b>	\$691	\$1,000	\$598	\$700				\$700	(\$300)	(30.0%)
<b>6006 Uniforms</b>		\$1,400	\$932	\$1,000				\$1,000	(\$400)	(28.6%)
<b>6051 IT Technical Support</b>			\$1,206							
<b>6180 Fleet Fuel</b>	\$63,978	\$50,000	\$24,041	\$60,000				\$60,000	\$10,000	20.0%
<b>6210 Insurance Premium</b>	\$25,608	\$28,853	\$26,604	\$28,236				\$28,236	(\$617)	(2.1%)
<b>6301 R &amp; M - Vehicle</b>	\$47,174	\$35,000	\$81,354	\$35,000				\$35,000		
<b>6320 R &amp; M - Buildings &amp; Grounds</b>	\$39,292	\$35,000	\$12,966	\$25,000				\$25,000	(\$10,000)	(28.6%)
<b>6950 Transfer (to)/from Other Dept</b>	\$3,000	\$3,000		\$3,900				\$3,900	\$900	30.0%
<b>9101 Full-Time</b>	\$176,806	\$159,111	\$187,076	\$169,650				\$169,650	\$10,539	6.6%
<b>9102 Part-Time</b>	\$87,696	\$96,603	\$107,411	\$52,264				\$52,264	(\$44,339)	(45.9%)
<b>9104 Overtime</b>	\$949	\$1,000		\$1,000				\$1,000		
<b>9201 Benefits</b>	\$79,407	\$77,643	\$81,222	\$68,275				\$68,275	(\$9,368)	(12.1%)
<b>Total 0000</b>	\$339,981	\$282,110	\$451,478	\$238,525				\$238,525	(\$43,585)	(15.4%)
<b>Total 390-390 Transit / Conventional</b>	\$339,981	\$282,110	\$451,478	\$238,525				\$238,525	(\$43,585)	(15.4%)
<b>390-391 Transit / Specialty</b>										
<b>0000</b>										
<b>4301 Bus Rev</b>	(\$3,948)		(\$4,657)	(\$4,000)				(\$4,000)	(\$4,000)	
<b>4922 Contrib fr Prov Gas Tax R/F</b>	(\$32,000)	(\$35,000)		(\$35,000)				(\$35,000)		

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	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
<b>6001 Office Supplies</b>	\$39		\$132							
<b>6006 Uniforms</b>		\$500		\$200				\$200	(\$300)	(60.0%)
<b>6180 Fleet Fuel</b>	\$6,886	\$6,000	\$2,762	\$6,500				\$6,500	\$500	8.3%
<b>6301 R &amp; M - Vehicle</b>	\$915	\$2,000	\$460	\$2,000				\$2,000		
<b>6520 Telephone</b>		\$1,000							(\$1,000)	(100.0%)
<b>9101 Full-Time</b>	\$55,538	\$92,994	\$51,718	\$92,085				\$92,085	(\$909)	(1.0%)
<b>9102 Part-Time</b>	\$18,188		\$1,479	\$47,977				\$47,977	\$47,977	
<b>9104 Overtime</b>	\$620									
<b>9201 Benefits</b>	\$23,083	\$35,345	\$19,549	\$42,467				\$42,467	\$7,122	20.1%
<b>Total 0000</b>	\$69,321	\$102,839	\$71,443	\$152,229				\$152,229	\$49,390	48.0%
<b>Total 390-391 Transit / Specialty</b>	\$69,321	\$102,839	\$71,443	\$152,229				\$152,229	\$49,390	48.0%
<b>800-000 Plan &amp; Dev / Unassigned</b>										
<b>0000</b>										
<b>4033 Federal Grant</b>	(\$2,100)									
<b>4707 Com Of AdjFees</b>	(\$12,654)	(\$10,000)	(\$15,456)	(\$20,000)				(\$20,000)	(\$10,000)	100.0%
<b>4709 Rezoning Fee</b>	(\$47,300)	(\$49,550)	(\$27,200)	(\$49,000)				(\$49,000)	\$550	(1.1%)
<b>4710 Subdivision Fee</b>	(\$17,000)	(\$83,100)	(\$28,500)	(\$83,100)				(\$83,100)		
<b>4711 Site Plan Fees</b>	(\$40,700)	(\$42,000)	(\$16,200)	(\$10,000)				(\$10,000)	\$32,000	(76.2%)
<b>4712 Pre-Consultation Fees</b>	(\$9,900)	(\$10,000)	(\$10,950)	(\$12,000)				(\$12,000)	(\$2,000)	20.0%
<b>4902 Contrib fr Administration D/C</b>	(\$8,581)	(\$42,750)							\$42,750	(100.0%)
<b>4990 Contrib fr Capital Surplus Res</b>		(\$11,000)							\$11,000	(100.0%)
<b>4999 Misc Revenue</b>	(\$6,620)	(\$4,500)	(\$5,995)	(\$6,000)				(\$6,000)	(\$1,500)	33.3%
<b>6001 Office Supplies</b>	\$3,312	\$3,000	\$13,470	\$3,000				\$3,000		
<b>6020 Bank Fees &amp; Interest Charges</b>	\$45	\$50	\$45	\$50				\$50		
<b>6053 IT Software Licenses</b>	\$2,523	\$1,676	\$693	\$8,000				\$8,000	\$6,324	377.3%
<b>6210 Insurance Premium</b>	\$16,885	\$19,705	\$20,441	\$23,752				\$23,752	\$4,047	20.5%
<b>6220 Contracted Services</b>	\$112,205	\$135,000	\$139,628	\$32,500	\$25,000	\$122,000		\$179,500	\$44,500	33.0%
<b>6291 Professional Dues</b>	\$7,506	\$3,450	\$668	\$4,100				\$4,100	\$650	18.8%
<b>6292 Travel</b>	\$1,043	\$500	\$875	\$750				\$750	\$250	50.0%
<b>6294 Training</b>	\$3,861	\$5,600	\$5,415	\$5,700				\$5,700	\$100	1.8%
<b>6520 Telephone</b>	\$5,292		\$6,102							

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	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
<b>6522 Cell Phone</b>	\$1,946	\$1,800	\$1,688	\$2,100				\$2,100	\$300	16.7%
<b>6527 Internet</b>	\$1,058	\$4,500		\$6,684				\$6,684	\$2,184	48.5%
<b>6620 Trsf to Capital</b>	\$71,095									
<b>6950 Transfer (to)/from Other Dept</b>	(\$6,827)	(\$20,100)		(\$10,000)				(\$10,000)	\$10,100	(50.2%)
<b>9101 Full-Time</b>	\$428,799	\$648,287	\$463,476	\$638,701				\$638,701	(\$9,586)	(1.5%)
<b>9102 Part-Time</b>	\$9,518		\$10,286							
<b>9109 Honourarium</b>				\$6,000				\$6,000	\$6,000	
<b>9201 Benefits</b>	\$123,968	\$200,273	\$133,817	\$188,388				\$188,388	(\$11,885)	(5.9%)
<b>Total 0000</b>	<b>\$637,374</b>	<b>\$750,841</b>	<b>\$692,303</b>	<b>\$729,625</b>	<b>\$25,000</b>	<b>\$122,000</b>		<b>\$876,625</b>	<b>\$125,784</b>	<b>16.8%</b>
<b>Total 800-000 Plan &amp; Dev / Unassigned</b>	<b>\$637,374</b>	<b>\$750,841</b>	<b>\$692,303</b>	<b>\$729,625</b>	<b>\$25,000</b>	<b>\$122,000</b>		<b>\$876,625</b>	<b>\$125,784</b>	<b>16.8%</b>
<b>850-000 Economic Development / Unassigned</b>										
<b>0000</b>										
<b>4032 Provincial Grants</b>	(\$13,571)	(\$65,000)	(\$10,000)		(\$12,000)			(\$12,000)	\$53,000	(81.5%)
<b>4036 Other Grants (Non Gov't)</b>	(\$29,475)		(\$40,463)							
<b>4950 Contrib fr Urban LLRW R/F</b>	(\$52,464)	(\$78,711)	\$17,194	(\$78,711)				(\$78,711)		
<b>4990 Contrib fr Capital Surplus Res</b>	(\$16,505)									
<b>4999 Misc Revenue</b>	(\$1,500)	(\$2,500)	(\$7,800)	(\$2,500)				(\$2,500)		
<b>6001 Office Supplies</b>	\$4,052	\$1,500	\$2,854	\$1,500				\$1,500		
<b>6004 Postage</b>		\$50							(\$50)	(100.0%)
<b>6009 Office Equipment</b>	\$3,102	\$2,500							(\$2,500)	(100.0%)
<b>6032 Grant Expenses</b>	\$1,998		\$231							
<b>6050 IT Supplies</b>	\$1,531									
<b>6053 IT Software Licenses</b>	\$4,724	\$7,926	\$3,232	\$3,700				\$3,700	(\$4,226)	(53.3%)
<b>6089 Visitor Guide-Creative,Mailing</b>	\$6,027	\$7,700	\$255						(\$7,700)	(100.0%)
<b>6090 On-Line Marketing</b>	\$14,450	\$8,500	\$2,574	\$2,000				\$2,000	(\$6,500)	(76.5%)
<b>6091 Tourist Connection</b>		\$5,000							(\$5,000)	(100.0%)
<b>6201 Advertising</b>	\$23,443	\$2,000	\$27,070	\$10,000				\$10,000	\$8,000	400.0%
<b>6203 Videos, Photos, Radio Creative</b>	\$10,456	\$5,000	\$18,164	\$2,500				\$2,500	(\$2,500)	(50.0%)
<b>6205 Printing-Brochures &amp; Posters</b>	\$234	\$5,000		\$1,500				\$1,500	(\$3,500)	(70.0%)
<b>6220 Contracted Services</b>	\$151,530	\$355,000	\$31,609	\$50,000	\$142,000			\$192,000	(\$163,000)	(45.9%)
<b>6291 Professional Dues</b>	\$3,395	\$2,250	\$2,877	\$3,000				\$3,000	\$750	33.3%

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	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./((Decr.) \$	Incr./((Decr.) %
<b>6292 Travel</b>	\$541	\$600	\$211	\$500				\$500	(\$100)	(16.7%)
<b>6294 Training</b>	\$3,780	\$5,500	\$1,774	\$3,500				\$3,500	(\$2,000)	(36.4%)
<b>6299 Donation/Grant Expense</b>	\$52,464	\$78,711	\$18,133	\$78,711				\$78,711		
<b>6320 R &amp; M - Buildings &amp; Grounds</b>	\$18,187	\$20,000		\$20,000				\$20,000		
<b>6340 Rentals-Property</b>	\$4,681	\$4,800	\$3,841	\$4,800				\$4,800		
<b>6450 Trsf to W1 LLRW RF</b>	\$100,000	\$100,000		\$100,000				\$100,000		
<b>6520 Telephone</b>	\$2,745	\$3,000	\$1,409						(\$3,000)	(100.0%)
<b>6522 Cell Phone</b>	\$905	\$600	\$911	\$900				\$900	\$300	50.0%
<b>6527 Internet</b>	\$4,648	\$1,600	\$2,739						(\$1,600)	(100.0%)
<b>9101 Full-Time</b>	\$71,823	\$152,986	\$131,215	\$179,852				\$179,852	\$26,866	17.6%
<b>9102 Part-Time</b>	\$13,694		\$24,990							
<b>9201 Benefits</b>	\$21,304	\$48,642	\$37,126	\$53,566				\$53,566	\$4,924	10.1%
<b>Total 0000</b>	\$406,199	\$672,654	\$270,146	\$434,818	\$130,000			\$564,818	(\$107,836)	(16.0%)
<b>Total 850-000 Economic Development / Unassigned</b>	\$406,199	\$672,654	\$270,146	\$434,818	\$130,000			\$564,818	(\$107,836)	(16.0%)
<b>Total Planning and Development</b>	\$1,555,881	\$1,938,023	\$1,585,537	\$1,687,194	\$155,000	\$122,000		\$1,964,194	\$26,171	1.4%