

**2025 Operating Budget**  
**Approved Budget with Comparative Data**

**Planning and Development**

	2023	2024	2024	2025	2025	2025	2025 Capital	2025	2024 vs 2025	2024 vs 2025
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./((Decr.) \$	Incr./((Decr.) %
<b>800-000 Plan &amp; Dev / Unassigned</b>										
<b>0000</b>										
4033 Federal Grant			(\$2,318)							
4707 Com Of AdjFees	(\$16,026)	(\$20,000)	(\$3,230)	(\$15,000)				(\$15,000)	\$5,000	(25.0%)
4709 Rezoning Fee	(\$27,200)	(\$49,000)	(\$28,900)	(\$35,000)				(\$35,000)	\$14,000	(28.6%)
4710 Subdivision Fee	(\$28,500)	(\$83,100)	(\$14,060)	(\$50,000)				(\$50,000)	\$33,100	(39.8%)
4711 Site Plan Fees	(\$16,200)	(\$10,000)	(\$21,000)	(\$20,000)				(\$20,000)	(\$10,000)	100.0%
4712 Pre-Consultation Fees	(\$10,950)	(\$12,000)	(\$7,650)	(\$5,000)				(\$5,000)	\$7,000	(58.3%)
4902 Contrib fr Administration D/C	(\$10,093)									
4999 Misc Revenue	(\$5,995)	(\$6,000)	(\$6,480)	(\$6,000)				(\$6,000)		
6001 Office Supplies	\$13,952	\$3,000	\$5,163	\$3,000				\$3,000		
6020 Bank Fees & Interest Charges	\$45	\$50	\$45	\$50				\$50		
6053 IT Software Licenses	\$858	\$8,000	\$9,518	\$9,000				\$9,000	\$1,000	12.5%
6210 Insurance Premium	\$20,441	\$23,752	\$26,691	\$32,285				\$32,285	\$8,533	35.9%
6220 Contracted Services	\$173,719	\$179,500	\$267,660	\$45,000	\$61,000			\$106,000	(\$73,500)	(40.9%)
6291 Professional Dues	\$3,192	\$4,100	\$2,920	\$3,600				\$3,600	(\$500)	(12.2%)
6292 Travel	\$875	\$750	\$526	\$750				\$750		
6294 Training	\$5,415	\$5,700	\$6,295	\$5,700				\$5,700		
6520 Telephone	\$6,659		\$6,307	\$7,000				\$7,000	\$7,000	
6522 Cell Phone	\$1,805	\$2,100	\$1,319	\$2,100				\$2,100		
6527 Internet		\$6,684							(\$6,684)	(100.0%)
6950 Transfer (to)/from Other Dept	(\$23,475)	(\$10,000)							\$10,000	(100.0%)
9101 Full-Time	\$510,880	\$638,701	\$430,696	\$673,990				\$673,990	\$35,289	5.5%
9102 Part-Time	\$10,286		\$12,189	\$10,799				\$10,799	\$10,799	
9109 Honourarium		\$6,000		\$7,500				\$7,500	\$1,500	25.0%
9201 Benefits	\$145,028	\$188,388	\$125,750	\$215,677				\$215,677	\$27,289	14.5%
<b>Total 0000</b>	<b>\$754,716</b>	<b>\$876,625</b>	<b>\$811,441</b>	<b>\$885,451</b>	<b>\$61,000</b>			<b>\$946,451</b>	<b>\$69,826</b>	<b>8.0%</b>
<b>Total 800-000 Plan &amp; Dev / Unassigned</b>	<b>\$754,716</b>	<b>\$876,625</b>	<b>\$811,441</b>	<b>\$885,451</b>	<b>\$61,000</b>			<b>\$946,451</b>	<b>\$69,826</b>	<b>8.0%</b>
<b>800-290 Plan &amp; Dev / Bldg Insp</b>										
<b>0000</b>										
4032 Provincial Grants	(\$3,565)									

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	2023	2024	2024	2025	2025	2025	2025 Capital	2025	2024 vs 2025	2024 vs 2025
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./((Decr.) \$	Incr./((Decr.) %
<b>4280 Property Standards</b>			(\$1,155)							
<b>4702 Building Permits</b>	(\$342,532)	(\$500,000)	(\$385,343)	(\$340,000)				(\$340,000)	\$160,000	(32.0%)
<b>4703 Plumbing Permits</b>	(\$31,894)	(\$45,000)	(\$24,392)	(\$38,500)				(\$38,500)	\$6,500	(14.4%)
<b>4704 Demolition Permit</b>	(\$9,600)	(\$10,000)	(\$13,438)	(\$6,300)				(\$6,300)	\$3,700	(37.0%)
<b>4705 Other permits</b>	(\$6,125)	(\$8,000)	(\$10,400)						\$8,000	(100.0%)
<b>4914 Contrib fr Building R/F</b>	(\$287,437)	(\$126,198)		(\$209,178)				(\$209,178)	(\$82,980)	65.8%
<b>6001 Office Supplies</b>	\$1,734	\$4,300	\$1,150	\$2,200				\$2,200	(\$2,100)	(48.8%)
<b>6006 Uniforms</b>		\$1,200	\$340						(\$1,200)	(100.0%)
<b>6009 Office Equipment</b>	\$4,399	\$3,000	\$1,323	\$2,000				\$2,000	(\$1,000)	(33.3%)
<b>6020 Bank Fees &amp; Interest Charges</b>			\$45							
<b>6053 IT Software Licenses</b>	\$10,917	\$15,000	\$4,171	\$9,500				\$9,500	(\$5,500)	(36.7%)
<b>6105 911 Signs</b>	\$372	\$500	\$117	\$500				\$500		
<b>6180 Fleet Fuel</b>	\$3,188	\$2,000	\$1,466	\$2,500				\$2,500	\$500	25.0%
<b>6210 Insurance Premium</b>	\$7,622	\$8,627	\$7,866	\$8,961				\$8,961	\$334	3.9%
<b>6220 Contracted Services</b>	\$58,635		\$31,082	\$58,500				\$58,500	\$58,500	
<b>6261 Legal Fees</b>	\$2,177	\$8,000	\$12,791	\$10,000				\$10,000	\$2,000	25.0%
<b>6291 Professional Dues</b>	\$1,659	\$2,000	\$2,432	\$1,500				\$1,500	(\$500)	(25.0%)
<b>6294 Training</b>	\$9,662	\$8,000	\$7,264	\$8,300				\$8,300	\$300	3.8%
<b>6301 R &amp; M - Vehicle</b>	\$1,516	\$2,000		\$1,500				\$1,500	(\$500)	(25.0%)
<b>6302 R &amp; M - Equipment</b>		\$500							(\$500)	(100.0%)
<b>6522 Cell Phone</b>	\$741	\$2,000	\$647	\$1,000				\$1,000	(\$1,000)	(50.0%)
<b>6950 Transfer (to)/from Other Dept</b>	\$15,000	\$15,000							(\$15,000)	(100.0%)
<b>9101 Full-Time</b>	\$438,553	\$479,216	\$411,012	\$368,195				\$368,195	(\$111,021)	(23.2%)
<b>9102 Part-Time</b>	\$4,045									
<b>9123 Clothing Allowance</b>	\$698			\$1,500				\$1,500	\$1,500	
<b>9201 Benefits</b>	\$120,235	\$137,855	\$116,471	\$117,822				\$117,822	(\$20,033)	(14.5%)
<b>Total 0000</b>			\$163,449							
<b>Total 800-290 Plan &amp; Dev / Bldg Insp</b>			\$163,449							
<b>850-000 Economic Development / Unassigned</b>										
<b>0000</b>										
<b>4032 Provincial Grants</b>	(\$10,000)	(\$12,000)			(\$75,000)			(\$75,000)	(\$63,000)	525.0%

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			Actuals	Budget	Items	Change	Impact	Budget	Incr./((Decr.) \$	Incr./((Decr.) %
<b>4036 Other Grants (Non Gov't)</b>	(\$32,722)									
<b>4950 Contrib fr Urban LLRW R/F</b>	(\$25,070)	(\$78,711)		(\$100,000)				(\$100,000)	(\$21,289)	27.0%
<b>4999 Misc Revenue</b>	(\$7,800)	(\$2,500)	(\$70,969)	(\$5,000)				(\$5,000)	(\$2,500)	100.0%
<b>6001 Office Supplies</b>	\$3,816	\$1,500	\$1,783	\$1,500				\$1,500		
<b>6009 Office Equipment</b>	\$927									
<b>6032 Grant Expenses</b>	\$931									
<b>6050 IT Supplies</b>			\$35							
<b>6053 IT Software Licenses</b>	\$5,979	\$3,700	\$3,325	\$4,000				\$4,000	\$300	8.1%
<b>6081 Marketing</b>			\$14,000							
<b>6089 Visitor Guide-Creative,Mailing</b>	\$255		\$790							
<b>6090 On-Line Marketing</b>	\$2,695	\$2,000	\$552	\$2,000				\$2,000		
<b>6091 Tourist Connection</b>			\$438	\$2,150				\$2,150	\$2,150	
<b>6201 Advertising</b>	\$32,667	\$10,000	\$19,748	\$64,200				\$64,200	\$54,200	542.0%
<b>6203 Videos, Photos, Radio Creative</b>	\$18,164	\$2,500							(\$2,500)	(100.0%)
<b>6205 Printing-Brochures &amp; Posters</b>		\$1,500		\$15,000				\$15,000	\$13,500	900.0%
<b>6220 Contracted Services</b>	\$188,029	\$202,000	\$61,675		\$175,000			\$175,000	(\$27,000)	(13.4%)
<b>6291 Professional Dues</b>	\$2,877	\$3,000	\$1,710	\$2,250				\$2,250	(\$750)	(25.0%)
<b>6292 Travel</b>	\$392	\$500	\$833	\$450				\$450	(\$50)	(10.0%)
<b>6294 Training</b>	\$4,158	\$3,500	\$2,299	\$3,500				\$3,500		
<b>6299 Donation/Grant Expense</b>	\$25,070	\$78,711	\$29,940	\$100,000				\$100,000	\$21,289	27.0%
<b>6320 R &amp; M - Buildings &amp; Grounds</b>		\$10,000		\$20,000				\$20,000	\$10,000	100.0%
<b>6340 Rentals-Property</b>	\$6,002	\$4,800	\$9,158	\$27,200				\$27,200	\$22,400	466.7%
<b>6450 Trsf to W1 LLRW RF</b>		\$100,000							(\$100,000)	(100.0%)
<b>6454 Trnsf to CIP Reserve</b>	\$100,000			\$100,000				\$100,000	\$100,000	
<b>6520 Telephone</b>	\$1,409			\$1,500				\$1,500	\$1,500	
<b>6522 Cell Phone</b>	\$953	\$900	\$427	\$900				\$900		
<b>6527 Internet</b>	\$2,932		\$1,368	\$2,160				\$2,160	\$2,160	
<b>9101 Full-Time</b>	\$142,007	\$179,852	\$146,567	\$138,277				\$138,277	(\$41,575)	(23.1%)
<b>9102 Part-Time</b>	\$27,474		\$7,171	\$10,799				\$10,799	\$10,799	
<b>9201 Benefits</b>	\$40,455	\$53,566	\$43,911	\$45,977				\$45,977	(\$7,589)	(14.2%)
<b>Total 0000</b>	<b>\$531,600</b>	<b>\$564,818</b>	<b>\$274,761</b>	<b>\$436,863</b>	<b>\$100,000</b>			<b>\$536,863</b>	<b>(\$27,955)</b>	<b>(4.9%)</b>

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<b>Total 850-000 Economic Development / Unassigned</b>	\$531,600	\$564,818	\$274,761	\$436,863	\$100,000			\$536,863	(\$27,955)	(4.9%)
<b>Total Planning and Development</b>	\$1,286,316	\$1,441,443	\$1,249,651	\$1,322,314	\$161,000			\$1,483,314	\$41,871	2.9%