

2025 Operating Budget
Proposed Budget with Comparative Data

Planning and Development

	2023	2024	2024	2024	2025	2025	2025	2025	2025	2025	2025	2024 vs 2025	2024 vs 2025
	Actuals	Budget	YTD	Actuals	Base	One-Time	Service Level	Operating	Total	Budget	Incr./ (Decr.) \$	Budget	Incr./ (Decr.) %
800-000 Plan & Dev / Unassigned													
0000													
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)		(\$6,900)	(\$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		\$4,174	\$3,000				\$3,000				
6020 Bank Fees & Interest Charges	\$45	\$50		\$45	\$50				\$50				
6053 IT Software Licenses	\$858	\$8,000		\$9,358	\$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		\$6,090	\$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%
Total 0000	\$754,716	\$876,625		\$810,837	\$885,451	\$61,000			\$946,451		\$69,826		8.0%
Total 800-000 Plan & Dev / Unassigned	\$754,716	\$876,625		\$810,837	\$885,451	\$61,000			\$946,451		\$69,826		8.0%
800-290 Plan & Dev / Bldg Insp													
0000													
4032 Provincial Grants	(\$3,565)												

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	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Incr./Decr.) \$	Budget	Incr./Decr.) %
4280 Property Standards												
4702 Building Permits	(\$342,532)	(\$500,000)	(\$224,115)	(\$340,000)				(\$340,000)		\$160,000		(32.0%)
4703 Plumbing Permits	(\$31,894)	(\$45,000)	(\$24,392)	(\$38,500)				(\$38,500)		\$6,500		(14.4%)
4704 Demolition Permit	(\$9,600)	(\$10,000)	(\$13,238)	(\$6,300)				(\$6,300)		\$3,700		(37.0%)
4705 Other permits	(\$6,125)	(\$8,000)	(\$10,200)							\$8,000		(100.0%)
4914 Contrib fr Building R/F	(\$287,437)	(\$126,198)						(\$209,178)		(\$82,980)		65.8%
6001 Office Supplies	\$1,734	\$4,300	\$1,140	\$2,200				\$2,200		(\$2,100)		(48.8%)
6006 Uniforms		\$1,200	\$340							(\$1,200)		(100.0%)
6009 Office Equipment	\$4,399	\$3,000	\$1,323	\$2,000				\$2,000		(\$1,000)		(33.3%)
6020 Bank Fees & Interest Charges			\$45									
6053 IT Software Licenses	\$10,917	\$15,000	\$4,171	\$9,500				\$9,500		(\$5,500)		(36.7%)
6105 911 Signs	\$372	\$500	\$117	\$500				\$500				
6180 Fleet Fuel	\$3,188	\$2,000	\$1,466	\$2,500				\$2,500		\$500		25.0%
6210 Insurance Premium	\$7,622	\$8,627	\$7,866	\$8,961				\$8,961		\$334		3.9%
6220 Contracted Services	\$58,635		\$31,082	\$58,500				\$58,500		\$58,500		
6261 Legal Fees	\$2,177	\$8,000	\$12,791	\$10,000				\$10,000		\$2,000		25.0%
6291 Professional Dues	\$1,659	\$2,000	\$2,432	\$1,500				\$1,500		(\$500)		(25.0%)
6294 Training	\$9,662	\$8,000	\$7,264	\$8,300				\$8,300		\$300		3.8%
6301 R & M - Vehicle	\$1,516	\$2,000		\$1,500				\$1,500		(\$500)		(25.0%)
6302 R & M - Equipment		\$500								(\$500)		(100.0%)
6522 Cell Phone	\$741	\$2,000	\$647	\$1,000				\$1,000		(\$1,000)		(50.0%)
6950 Transfer (to)/from Other Dept	\$15,000	\$15,000								(\$15,000)		(100.0%)
9101 Full-Time	\$438,553	\$479,216	\$411,012	\$368,195				\$368,195		(\$111,021)		(23.2%)
9102 Part-Time	\$4,045											
9123 Clothing Allowance	\$698											
9201 Benefits	\$120,235	\$137,855	\$116,471	\$117,822				\$117,822		\$1,500		
Total 0000			\$325,067							(\$20,033)		(14.5%)
Total 800-290 Plan & Dev / Bldg Insp			\$325,067									
850-000 Economic Development / Unassigned												
0000												
4032 Provincial Grants	(\$10,000)	(\$12,000)			(\$75,000)			(\$75,000)		(\$63,000)		525.0%

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	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Incr./ (Decr.) \$	Budget	Incr./ (Decr.) %
4036 Other Grants (Non Gov't)	(\$32,722)											
4950 Contrib fr Urban LLRW R/F	(\$25,070)	(\$78,711)		(\$100,000)				(\$100,000)		(\$21,289)		27.0%
4999 Misc Revenue	(\$7,800)	(\$2,500)	(\$70,969)	(\$5,000)				(\$5,000)		(\$2,500)		100.0%
6001 Office Supplies	\$3,816	\$1,500	\$1,484	\$1,500				\$1,500				
6009 Office Equipment	\$927											
6032 Grant Expenses	\$931											
6050 IT Supplies			\$35									
6053 IT Software Licenses	\$5,979	\$3,700	\$3,325	\$4,000				\$4,000		\$300		8.1%
6081 Marketing			\$14,000									
6089 Visitor Guide-Creative, Mailing	\$255		\$790									
6090 On-Line Marketing	\$2,695	\$2,000	\$552	\$2,000				\$2,000				
6091 Tourist Connection			\$438	\$2,150				\$2,150		\$2,150		542.0%
6201 Advertising	\$32,667	\$10,000	\$19,748	\$64,200				\$64,200		\$54,200		(100.0%)
6203 Videos, Photos, Radio Creative	\$18,164	\$2,500								(\$2,500)		900.0%
6205 Printing-Brochures & Posters		\$1,500		\$15,000				\$15,000		\$13,500		(13.4%)
6220 Contracted Services	\$188,029	\$202,000	\$59,400		\$175,000			\$175,000		(\$27,000)		(25.0%)
6291 Professional Dues	\$2,877	\$3,000	\$1,313	\$2,250				\$2,250		(\$750)		(10.0%)
6292 Travel	\$392	\$500	\$833	\$450				\$450		(\$50)		
6294 Training	\$4,158	\$3,500	\$2,299	\$3,500				\$3,500				
6299 Donation/Grant Expense	\$25,070	\$78,711	\$29,940	\$100,000				\$100,000		\$21,289		27.0%
6320 R & M - Buildings & Grounds		\$10,000		\$20,000				\$20,000		\$10,000		100.0%
6340 Rentals-Property	\$6,002	\$4,800	\$9,158	\$27,200				\$27,200		\$22,400		466.7%
6450 Trsf to W1 LLRW RF		\$100,000								(\$100,000)		(100.0%)
6454 Trnsf to CIP Reserve	\$100,000			\$100,000				\$100,000		\$100,000		
6520 Telephone	\$1,409		\$841	\$1,500				\$1,500		\$1,500		
6522 Cell Phone	\$953	\$900	\$427	\$900				\$900				
6527 Internet	\$2,932		\$1,368	\$2,160				\$2,160		\$2,160		
9101 Full-Time	\$142,007	\$179,852	\$146,567	\$138,277				\$138,277		(\$41,575)		(23.1%)
9102 Part-Time	\$27,474		\$7,171	\$10,799				\$10,799		\$10,799		
9201 Benefits	\$40,455	\$53,566	\$43,911	\$45,977				\$45,977		(\$7,589)		(14.2%)
Total 0000	\$531,600	\$564,818	\$272,631	\$436,863	\$100,000			\$536,863		(\$27,955)		(4.9%)

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	2023 Actuals	2024 Budget	2024 YTD Actuals	2025 Base Budget	2025 One-Time Items	2025 Service Level Change	2025 Capital		2025 Total Budget	2024 vs 2025		2024 vs 2025	
							Operating	Impact		Incr./ (Decr.) \$	Budget	Incr./ (Decr.) %	Budget
Total 850-000 Economic Development / Unassigned	\$531,600	\$564,818	\$272,631	\$436,863	\$100,000				\$536,863				
Total Planning and Development	\$1,286,316	\$1,441,443	\$1,408,535	\$1,322,314	\$161,000				\$1,483,314		(\$27,955)		\$41,871
													2.9%