

Proposed Budget

10-4001 - REGIONAL LAND USE PLANNING

Account Code	Account Description	2022 ACTUAL YTD	2023 APPROVED	2023 PROJECTED	2024 PROPOSED
1 - REVENUES					
07601	DEVELOPMENT PERMITS	3,675	3,000	2,100	3,000
07602	DEVELOPMENT VARIANCE	3,150	1,050	1,400	1,050
07605	DEVELOPMENT PERMIT- DEL/NON DEL	675	0	0	0
07610	DEVELOPMENT PERMIT W/VARIANCE	2,100	1,050	400	1,050
08200	ALR APPLICATION FEES NON DELEGATED	7,950	1,500	17,200	1,500
08203	REZONING	5,700	6,300	7,250	6,300
08204	TEMPORARY USE PERMIT	10,200	4,800	1,800	4,800
08220	COMBINED OCP & REZONING	1,500	1,200	3,600	1,200
08230	LIQUOR LICENSE REFERRAL	1,500	0	0	0
09200	INTEREST REVENUE	1,103	200	0	0
09400	RECOVERIES	61	0	0	0
09600	NOTIFICATION SIGN	833	700	780	700
09900	OTHER REVENUE	25	0	0	0
11600	REQUISITION	574,300	591,600	591,600	627,100
12900	GRANTS	64,747	245,750	770,688	0
12965	GRANT - CANADA COMMUNITY-BUILDING FUND	0	0	0	150,000
15000	PRIOR YEAR'S SURPLUS	246,944	115,368	237,897	229,147
15500	FROM OPERATING RESERVE	0	95,832	0	524,938
15600	FROM EQUIPMENT RESERVE	0	0	0	60,000
15801	TRANSFER FROM INSPECTION SERVICES	132,000	0	0	262,470
16400	DEVELOPMENT SERVICE FEES	4,000	4,000	4,000	4,000
TOTAL		1,060,463	1,072,350	1,638,715	1,877,255
2 - EXPENSES					
20000	SALARIES-REGULAR	397,185	432,680	390,000	490,065
20001	SALARIES-CURRENT YR ACCRD SICK	3,625	0	0	0
21200	PAID O/T 1.5	0	2,000	2,000	2,000
21300	PAID O/T 2.0	0	2,000	2,000	2,000
21400	O/T ACCRUED	27	1,000	1,000	1,000
22000	MANDATORY BENEFITS	95,675	134,770	95,000	128,870
22700	SICK PAYOUT	0	0	2,203	0
22800	HOLIDAY PAYOUT	1,381	0	1,810	0
25000	TELEPHONE	2,311	2,000	2,000	2,000
25300	TELEPHONE - CELL	2,210	3,000	3,000	3,000
26000	TRAVEL	1,930	6,000	6,000	6,000
26100	MILEAGE ALLOWANCE	46	500	500	500
26200	VEHICLE OPERATIONS	2,384	4,000	4,000	1,000
26250	VEHICLE FUEL AND OIL	0	0	0	2,000
26260	VEHICLE INSURANCE	0	0	0	1,000
26700	POSTAGE	1,401	1,600	1,600	1,600
26800	COURIER SERVICES	0	100	100	100
27000	ADVERTISING	24,512	35,000	20,000	25,000
27200	PHOTOCOPYING CHARGES	4,000	4,000	4,000	4,000
27400	PRINTING & STATIONERY	46	0	265	0



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27600	SUBSCRIPTIONS & PUBLICATIONS	100	1,700	1,700	1,700
28100	LEGAL SERVICES	5,461	20,000	12,800	20,000
28200	CONSULTANTS	255,642	250,000	171,000	937,408
28400	MEMBERSHIPS	2,817	5,000	5,000	5,000
28500	STAFF TRAINING & DEVELOPMENT	3,218	9,000	5,000	9,000
29000	INSURANCE-PROPERTY	842	0	0	0
32600	REPAIRS & MAINT-EQUIPMENT	0	500	500	500
33900	RENTALS-HALL	460	5,000	1,000	4,000
34000	GOVERNMENT SERVICES	1,628	3,000	3,000	3,000
35000	FOOD & BEVERAGES	723	1,500	1,500	1,500
36400	OFFICE SUPPLIES	1,146	2,000	2,000	2,000
39900	MISCELLANEOUS	434	1,000	1,000	1,000
40900	MINOR CAPITAL PURCHASES	5,145	2,000	2,000	2,000
41100	CAPITAL PURCHASES	0	0	0	60,000
41200	TRANSFER TO EQMT RESERVE	5,000	5,000	5,000	5,000
41400	TRANSFER TO INSPECTION SERVICES	0	132,000	132,000	0
41500	TRANSFER TO OPERATING RESERVE	0	0	527,590	152,013
46300	OPERATING INTEREST	115	3,000	0	0
48400	SERVICE CHARGES - MONERIS	3,052	3,000	3,000	3,000
48600	CASH-SHORTAGES(OVERAGES)	50	0	0	0
TOTAL		822,567	1,072,350	1,409,568	1,877,255
Surplus/Deficit		237,897	0	229,147	0