

Community Planning & Development

Summary of Changes



2023 Total	\$ 858,082
2024 Total	\$ 804,625
Dollar Change	(\$53,457)

Changes from the 2023 to 2024 Budget Include:

Wage and benefits increase	\$ 18,000
Decrease in legal expenses as these expenses will now be included in Administration's accounts	(\$72,000)

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Community Planning & Development 2024 BUDGET



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EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Community Planning & Development	858,082	804,625	(53,457)	-6.2%
Total Expenses	858,082	804,625	(53,457)	-6.2%

Community Planning & Development
2024 BUDGET



EXPENSES

Description	2023 Budget	2024 Budget	Change 23-24	% Change
Wages & Benefits	\$645,318	\$664,166	\$18,848	2.8%
Legal Fees	\$75,000	\$3,000	-\$72,000	-2400.0%
Materials & Supplies	\$25,264	\$25,769	\$505	2.0%
Consultants & Contractors	\$94,500	\$93,330	-\$1,170	-1.3%
Training & Travel	\$18,000	\$18,360	\$360	2.0%
Total Expenses	\$858,082	\$804,625	-\$53,457	-6.6%

Budget Notes:

Wages and Benefits: Covers 5 full-time positions

Training and Travel: Includes training to maintain professional designation (up to 4 Registered Professional Planners or RPPs) and share of District van

Materials & Supplies: Software licenses, public notice expenses (advertising and postage), office supplies, meeting expenses

Consultants & Contractors: Includes various contractors as needed to support Planning initiatives/work

Legal Fees: Most legal costs now covered under Administration budget.