

**DEPARTMENT OF PLANNING AND COMMUNITY SERVICES
2025 BUDGET**

	2023	2024	2025	2026	2027	2028
	Budget	Budget	Budget	Plan	Plan	Plan
	Annual	Annual	Annual	Annual	Annual	Annual
P & D REVENUE						
Fees - Land Title	(450)	(450)	(450)	(450)	(450)	(450)
Fees - BY-Law Amend & Subdivisions	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Park Trust Funds	-	-	-	-	-	-
Permits	(108,000)	(80,500)	(80,500)	(80,500)	(93,000)	(93,000)
Fees - Appeal	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)
Fees - Engineering	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Other Revenue	-	-	-	-	-	-
Grant Funding	(75,000)	(75,000)	(55,000)	(55,000)	(55,000)	(55,000)
TOTAL P&D REVENUE	(205,850)	(178,350)	(158,350)	(158,350)	(170,850)	(170,850)
LAND BUILDING RENT REVENUE						
Right of Way	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Royalty Surface Lease	(45,000)	(45,000)	(50,400)	(50,400)	(50,400)	(50,400)
Land Rental	(75,734)	(89,777)	(77,642)	(78,625)	(79,628)	(80,650)
Senior Housing	(584,417)	(584,417)	(754,452)	(919,541)	(937,931)	(956,690)
Land Sales	-	-	-	-	-	-
Other Revenue	(278,000)	(387,000)	(410,000)	(340,000)	(340,000)	(340,000)
TOTAL LAND BUILDING REVENUE	(988,151)	(1,111,194)	(1,297,494)	(1,393,566)	(1,412,959)	(1,432,740)
COMMUNITY SERVICES REVENUE						
FCSS	(238,457)	(291,407)	(282,291)	(282,291)	(249,188)	(249,188)
COMMUNICATIONS	(28,000)	(15,000)	(12,000)	(12,000)	(12,000)	(12,000)
COMMUNITY SERVICES - Withdrawal from Reserve	(1,097,812)	(1,669,000)	(1,592,704)	(2,024,554)	(1,933,614)	(1,935,505)
RECREATION - Other Income	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)	(18,000)
LIBRARY - Special Levy	(88,327)	(89,118)	-	-	-	-
COMMUNITY SERVICES - Grants	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
TOTAL COMMUNITY SERVICES REVENUE	(1,510,596)	(2,122,525)	(1,944,995)	(2,376,845)	(2,252,802)	(2,254,693)
TOTAL REVENUE	(2,704,597)	(3,412,069)	(3,400,839)	(3,928,761)	(3,836,611)	(3,858,283)
PLANNING & DEVELOPMENT EXPENSES						
GENERAL						
SUBTOTAL - GENERAL EXPENSE	694,130	778,547	824,484	935,125	946,219	957,798
APPEAL BOARD						
SUBTOTAL - APPEAL BOARD EXPENSE	31,984	34,108	34,790	35,486	36,196	36,919
DEVELOPMENT PROJECT						
SUBTOTAL - DEVELOPMENTAL PROJECT	70,000	70,000	105,000	35,000	35,000	35,000
SAFETY CODES						
Professional Fees	70,000	50,000	50,000	50,000	50,000	50,000
SUBTOTAL - SAFETY CODES	70,000	50,000	50,000	50,000	50,000	50,000
TOTAL P & D EXPENSES	866,114	932,655	1,014,274	1,055,611	1,067,415	1,079,718
LAND BUILDING RENTAL						
TOTAL LAND BUILDING RENTAL	710,620	729,578	978,468	1,073,519	1,091,860	1,110,556
COMMUNITY SERVICES						
FCSS						
SUBTOTAL - FCSS	301,139	356,611	347,558	347,813	314,970	315,236
CEMETERY						
SUBTOTAL - CEMETERY	9,500	11,650	11,650	11,650	11,650	11,650
COMMUNICATIONS						
SUBTOTAL - COMMUNICATIONS	55,000	57,750	60,000	61,200	62,424	63,672
RECREATION						
SUBTOTAL - RECREATION	773,358	947,034	1,285,053	1,699,459	1,692,195	1,685,467
LIBRARY						
SUBTOTAL - LIBRARY	128,327	129,118	160,900	162,718	164,572	166,464
TOTAL COMMUNITY SERVICES	1,267,323	1,502,163	1,865,160	2,282,840	2,245,811	2,242,489

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<u>ADJUSTMENT & RESERVE</u>						
Reserve Contribution - Health	-	50,000	50,000	50,000	50,000	50,000
Reserve Withdraw Budget Balance 69	-	-	-	-	-	-
Reserve Withdraw Budget Balance 74	-	-	-	-	-	-
Reserve Contribution - Land	198,000	297,000	297,000	297,000	297,000	297,000
Transfer to Reserves -Recreation	36,222	426,570	-	-	-	-
Land Inventory	-	-	-	-	-	-
Debenture Principal - Land	88,662	90,860	93,112	95,421	97,786	100,211
Debenture Principal - Recreation	306,233	313,396	320,752	337,577	253,271	261,246
TOTAL ADJUSTMENT & RESERVE	629,117	1,177,826	760,864	779,998	698,057	708,457
TOTAL EXPENSES & ADJUSTMENT	3,473,173	4,342,222	4,618,766	5,191,968	5,103,143	5,141,220
NET TAX (REVENUE)	768,577	930,153	1,217,927	1,263,207	1,266,532	1,282,938