

Planning & Development Summary

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	2023 Proposed (UX)	2024 Proposed (UX)	2025 Proposed (UX)	2026 Proposed (UX)
Dev Planning and Admin								
REVENUE	(3,590,199)	(3,109,270)	(2,516,940)	(3,430,460)	(3,190,460)	(3,190,460)	(3,190,460)	(3,190,460)
EXPENDITURES	2,706,194	3,130,912	2,745,812	2,914,505	2,965,900	3,013,225	3,061,493	3,110,726
TRANSFERS	340,780	24,000	24,000	128,920	128,920	128,920	128,920	128,920
Total	(543,225)	45,642	252,872	(387,035)	(95,640)	(48,315)	(47)	49,186
Economic Development								
REVENUE	(66,507)	(42,800)	(7,800)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
EXPENDITURES	623,491	827,176	631,353	813,782	823,130	832,665	842,390	852,310
TRANSFERS	200	0	0	0	0	0	0	0
Total	557,184	784,376	623,553	793,782	803,130	812,665	822,390	832,310
Asset Management								
EXPENDITURES	351,184	372,270	353,463	375,265	382,425	389,728	397,177	404,775
TRANSFERS	1,194	0	0	0	0	0	0	0
Total	352,377	372,270	353,463	375,265	382,425	389,728	397,177	404,775
Infra Planning & Engineering								
REVENUE	(99,893)	0	0	0	0	0	0	0
EXPENDITURES	727,925	200,000	721,705	808,967	820,525	832,315	844,341	856,606
TRANSFERS	(9,055)	0	0	0	0	0	0	0
Total	618,977	200,000	721,705	808,967	820,525	832,315	844,341	856,606
GRAND TOTAL	985,314	1,402,288	1,951,593	1,590,979	1,910,440	1,986,393	2,063,861	2,142,877