

Planning & Development Summary

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	2024 Proposed (UX)	2025 Proposed (UX)	2026 Proposed (UX)	2027 Proposed (UX)
Dev Planning and Admin								
REVENUE	(3,624,228)	(2,515,940)	(3,561,666)	(3,953,020)	(4,071,612)	(4,193,764)	(4,319,576)	(4,449,163)
EXPENDITURES	2,671,720	3,263,997	3,740,958	3,139,119	3,233,295	3,330,295	3,430,205	3,533,115
TRANSFERS	86,429	24,000	45,120	131,320	135,260	139,318	143,497	147,801
Total	(866,079)	772,057	224,412	(682,581)	(703,057)	(724,151)	(745,874)	(768,247)
Economic Development								
REVENUE	(99,386)	(7,800)	(20,000)	(5,000)	(5,150)	(5,305)	(5,464)	(5,628)
EXPENDITURES	585,906	631,353	731,782	718,866	740,434	762,649	785,528	809,093
Total	486,520	623,553	711,782	713,866	735,284	757,344	780,064	803,465
Asset Management								
EXPENDITURES	347,700	353,463	375,265	382,396	393,868	405,684	417,857	430,392
Total	347,700	353,463	375,265	382,396	393,868	405,684	417,857	430,392
GRAND TOTAL	(31,858)	1,749,073	1,311,459	413,681	426,095	438,877	452,047	465,610

2023 Operating Budget

Planning and Development

Division	2022 FTE's	2023 FTE's	2023 vs 2022
Dev Planning and Admin	21.80	22.78	0.98
Economic Development	3.00	3.00	0.00
Asset Management	3.00	3.00	0.00
Infrastructure Planning & Engineering (no longer exists)	4.50	0.00	(4.50)
TOTAL	32.30	28.78	(3.52)