

Corporate Management Summary

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	2025 Proposed (UX)	2026 Proposed (UX)	2027 Proposed (UX)	2028 Proposed (UX)
Office of City Manager								
REVENUE	(90)	0	0	0	0	0	0	0
EXPENDITURES	448,266	520,260	504,378	658,009	684,329	711,702	740,173	769,780
TRANSFERS	(19,775)	(26,891)	200	200	208	216	225	234
Total	428,401	493,369	504,578	658,209	684,537	711,918	740,398	770,014
Mayor & Council								
EXPENDITURES	665,701	745,534	782,444	842,673	876,379	911,435	947,892	985,801
TRANSFERS	3,369	0	0	0	0	0	0	0
Total	669,070	745,534	782,444	842,673	876,379	911,435	947,892	985,801
Legislative Services								
REVENUE	(37,097)	(20,000)	(30,000)	(40,000)	(41,600)	(43,264)	(44,995)	(46,795)
EXPENDITURES	944,713	676,316	788,598	809,867	842,262	875,951	910,990	947,428
TRANSFERS	3,625	25,000	35,000	35,000	36,400	37,856	39,370	40,945
Total	911,240	681,316	793,598	804,867	837,062	870,543	905,365	941,578
Human Resources								
REVENUE	460	0	0	0	0	0	0	0
EXPENDITURES	2,801,775	2,572,410	2,614,734	2,644,190	2,749,956	2,859,955	2,974,353	3,093,326
TRANSFERS	2,455	6,000	6,000	6,000	6,240	6,490	6,750	7,020
Total	2,804,691	2,578,410	2,620,734	2,650,190	2,756,196	2,866,445	2,981,103	3,100,346
Communications								
EXPENDITURES	505,413	566,187	573,355	576,655	599,721	623,709	648,659	674,606
TRANSFERS	201	5,000	5,000	5,000	5,200	5,408	5,624	5,849
Total	505,614	571,187	578,355	581,655	604,921	629,117	654,283	680,455
Capital Program Mgmt Office								
REVENUE	(10,084)	0	0	0	0	0	0	0
EXPENDITURES	124,687	200,000	722,724	730,565	759,787	790,179	821,787	854,658
TRANSFERS	636	0	0	0	0	0	0	0
Total	115,239	200,000	722,724	730,565	759,787	790,179	821,787	854,658
OLD BU'S - Mayor & Council								
EXPENDITURES	4,231	24,000	0	0	0	0	0	0
Total	4,231	24,000	0	0	0	0	0	0
GRAND TOTAL	5,438,486	5,293,816	6,002,433	6,268,159	6,518,882	6,779,637	7,050,828	7,332,852