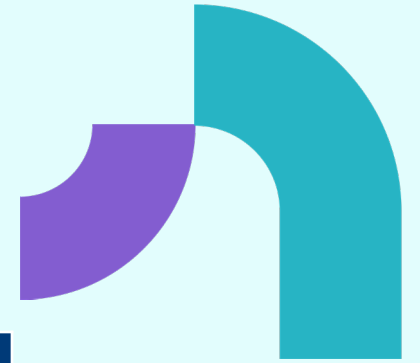


2025 Operating Budget Planning and Development



Division	2025 FTE's	2024 FTE's	2025 vs 2024
Dev Planning and Admin	22.8	22.8	0.0
Economic Development	3.0	3.0	0.0
Asset Management	3.0	3.0	0.0
TOTAL	28.8	28.8	0.0

Planning & Development Summary

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	2026 Proposed (UX)	2027 Proposed (UX)	2028 Proposed (UX)	2029 Proposed (UX)
Dev Planning and Admin								
REVENUE	(3,628,907)	(3,953,020)	(3,389,550)	(3,403,500)	(3,539,640)	(3,681,227)	(3,828,475)	(3,981,617)
EXPENDITURES	3,451,243	3,139,119	3,263,377	3,333,299	3,466,633	3,605,299	3,749,514	3,899,499
TRANSFERS	324,633	131,320	136,120	42,400	44,096	45,860	47,695	49,603
Total	146,969	(682,581)	9,947	(27,801)	(28,911)	(30,068)	(31,266)	(32,515)
Economic Development								
REVENUE	(6,414)	(5,000)	(5,000)	(5,000)	(5,200)	(5,408)	(5,624)	(5,849)
EXPENDITURES	674,506	718,866	715,616	735,790	765,221	795,830	827,663	860,768
TRANSFERS	331							
Total	668,423	713,866	710,616	730,790	760,021	790,422	822,039	854,919
Asset Management								
REVENUE	0							
EXPENDITURES	286,913	382,396	389,567	437,236	454,726	472,915	491,833	511,505
TRANSFERS	0							
Total	286,913	382,396	389,567	437,236	454,726	472,915	491,833	511,505
GRAND TOTAL	1,102,304	413,681	1,110,130	1,140,225	1,185,836	1,233,269	1,282,606	1,333,909