

Planning & Development Summary

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	2027 Proposed (UX)	2028 Proposed (UX)	2029 Proposed (UX)	2030 Proposed (UX)
Dev Planning and Admin								
REVENUE	(5,346,389)	(3,379,550)	(3,398,500)	(3,947,500)	(4,065,925)	(4,187,906)	(4,313,541)	(4,442,947)
EXPENDITURES	3,591,345	3,028,610	3,209,591	3,682,778	3,793,261	3,907,067	4,024,276	4,145,006
TRANSFERS	884,855	136,120	42,400	43,120	44,414	45,746	47,118	48,532
Total	(870,189)	(214,820)	(146,509)	(221,602)	(228,250)	(235,093)	(242,147)	(249,409)
Economic Development								
REVENUE	(499,193)	(5,000)	(5,000)	(5,000)	(5,150)	(5,305)	(5,464)	(5,628)
EXPENDITURES	917,105	715,616	735,790	755,554	778,221	801,570	825,618	850,388
TRANSFERS	296,600	0	0	0	0	0	0	0
Total	714,512	710,616	730,790	750,554	773,071	796,265	820,154	844,760
GRAND TOTAL	(155,677)	495,796	584,281	528,952	544,821	561,172	578,007	595,351

2026 Operating Budget Planning and Development

Division	2026 FTE's	2025 FTE's	2026 vs 2025
Dev Planning and Admin	23.3	23.8	(0.5)
Economic Development	3.0	3.0	0.0
TOTAL	26.3	26.8	(0.5)