

Planning, Development & Infra. Summary

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	2022 Proposed (UX)	2023 Proposed (UX)	2024 Proposed (UX)	2025 Proposed (UX)
Dev Planning and Admin								
REVENUE	(3,364,279)	(3,111,271)	(3,109,270)	(2,516,940)	(2,516,940)	(2,516,940)	(2,516,940)	(2,516,940)
EXPENDITURES	2,644,509	2,869,884	3,130,912	2,745,812	2,791,469	2,838,038	2,885,539	2,933,991
TRANSFERS	222,224	19,200	24,000	24,000	24,000	24,000	24,000	24,000
Total	(497,547)	(222,187)	45,642	252,872	298,529	345,098	392,599	441,051
Economic Development								
REVENUE	(255,151)	(55,800)	(42,800)	(7,800)	(7,800)	(7,800)	(7,800)	(7,800)
EXPENDITURES	862,151	875,754	827,176	631,353	640,400	649,629	659,042	668,643
TRANSFERS	30,790	0	0	0	0	0	0	0
Total	637,790	819,954	784,376	623,553	632,600	641,829	651,242	660,843
Asset Management								
EXPENDITURES	336,212	366,225	372,270	353,463	360,422	367,520	374,761	382,147
TRANSFERS	0	0	0	0	0	0	0	0
Total	336,212	366,225	372,270	353,463	360,422	367,520	374,761	382,147
Strategic Initiatives & Partn.								
REVENUE	(382,718)	(28,130)	(28,130)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
EXPENDITURES	1,465,223	947,820	1,606,131	1,435,311	1,445,079	1,455,043	1,465,207	1,475,573
TRANSFERS	49,424	(49,011)	3,400	9,650	9,650	9,650	9,650	9,650
Total	1,131,929	870,679	1,581,401	1,429,961	1,439,729	1,449,693	1,459,857	1,470,223
Infra Planning & Engineering								
REVENUE	(218,255)	0	0	0	0	0	0	0
EXPENDITURES	430,110	200,000	200,000	721,705	731,518	741,527	751,737	762,150
TRANSFERS	(19,458)	0	0	0	0	0	0	0
Total	192,397	200,000	200,000	721,705	731,518	741,527	751,737	762,150
GRAND TOTAL	1,800,782	2,034,671	2,983,689	3,381,554	3,462,798	3,545,667	3,630,196	3,716,414