
Secondary Sidewalks Snow Clearing – BC-0029-2024

Operating Budget (\$000s)	2025	2026	2027	2028
Gross Expenses	1,773.0	4,936.5	4,951.1	4,966.1
Reserve & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	1,773.0	4,936.5	4,951.1	4,966.1
Net Tax Levy Change		3,163.5	14.6	15.0
FTEs	4	4	4	4
Capital Budget (\$000s)	2025	2026	2027	2028
Gross Expenses	9,075.0	0.0	0.0	0.0
Tax Reserve Funds	9,075.0	0.0	0.0	0.0

Enhanced Bike Lane Snow Removal – BC-0030-2024

Operating Budget (\$000s)	2025	2026	2027	2028
Gross Expenses	400.0	1,100.0	1,100.0	1,100.0
Reserve & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	400.0	1,100.0	1,100.0	1,100.0
Net Tax Levy Change		700.0	0.0	0.0
FTEs	0	0	0	0

Vacuum Leaf Collection Program – BC-0031-2024

Operating Budget (\$000s)	2025	2026	2027	2028
Gross Expenses	2,031.0	2,179.0	2,306.6	2,434.2
Reserve & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	50.0	100.0	150.0	200.0
Tax Levy Requirements*	1,981.0	2,079.0	2,156.6	2,234.2
Net Tax Levy Change		98.0	77.6	77.6
FTEs	1	1	1	1

Employee Parking Program – BC-0032-2024

Operating Budget (\$000s)	2025	2026	2027	2028
Gross Expenses	133.0	0.0	0.0	0.0
Reserve & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	(266.0)	0.0	0.0	0.0
Tax Levy Requirements*	133.0	0.0	0.0	0.0
Net Tax Levy Change		(133.0)	0.0	0.0
FTEs	0	0	0	0

*In each year, all values are cumulative, not incremental