

Proposed Budget by Program (\$000s)

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Expenses to Deliver Current Services					
311 Citizen Contact Centre	3,218	3,445	3,546	3,651	3,759
Business Improvement Services	2,085	2,156	2,210	2,265	2,322
Emergency Management	625	638	652	666	681
Finance	14,241	14,688	15,496	15,887	16,289
Human Resources	14,460	15,382	15,744	16,115	16,498
Internal Audit	1,436	1,460	1,497	1,585	1,574
Legal Services	9,303	9,683	9,966	10,257	10,557
Legislative Services	11,895	12,863	16,702	14,092	13,606
Procurement Services	4,268.85	4,384	4,502	4,623	4,725
Realty Services	2,000.29	2,050	2,121	1,511	1,565
Strategic Communications & Initiatives	11,525.81	12,214	12,403	12,710	13,026
Total Expenses	75,058	78,962	84,838	83,364	84,603
Revenue	(16,209)	(16,254)	(16,254)	(16,254)	(16,254)
Transfers from Reserves & Reserve Funds	(593)	(573)	(4,156)	(1,334)	(573)
New Initiatives		257	339	349	358
Proposed Net Budget	58,256	62,392	64,767	66,124	68,134
Expenses Budget – Change by Year		5%	7%	(2%)	1%
Proposed Net Budget – Change by Year		7%	4%	2%	3%

Summary of Proposed 2025 Budget and 2026–2028 Forecasts (\$000s)

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Labour	64,171	67,121	69,850	70,909	72,947
Other Operating Expenses	10,804	11,309	14,593	12,075	11,293
Transfers to Reserves & Reserve Funds	82	959	959	959	959
Total Gross Expenses	75,058	79,389	85,402	83,943	85,199
Total Revenue	(16,209)	(16,254)	(16,254)	(16,254)	(16,254)
Transfers from Reserves & Reserve Funds	(593)	(743)	(4,381)	(1,565)	(810)
Total Net Expenses	58,256	62,392	64,767	66,124	68,134