

Proposed Budget by Program (\$000s)

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Expenses to Deliver Current Services					
Storm Operations & Maintenance	9,700	19,733	19,847	19,496	19,632
Storm Administration Costs	880	894	898	901	905
Storm Exemptions & Credits	1,488	1,288	1,288	1,288	1,288
Other Revenue	(124)	(120)	(120)	(120)	(120)
New Initiatives & New Revenue	0	116	120	123	126
Total Operating Programs	11,944	21,912	22,033	21,689	21,832
Capital Reserve Fund Contributions	24,308	15,042	16,278	17,130	17,541
Pipe Reserve Fund Contributions	11,100	12,100	13,100	14,100	15,100
Debt Charges	912	892	0	0	0
Total Infrastructure Renewal	36,321	28,034	29,378	31,230	32,641
Stormwater Program	48,265	49,946	51,411	52,919	54,473
Expenditures Budget – Change by Year		83%	1%	(2%)	1%
Proposed Net Budget – Change by Year		3%	3%	3%	3%

Proposed New Initiatives

Budget Request Name	BR #	2025 FTE Impact	2025 Proposed Budget (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2025- 2028 FTE Impact	2025- 2028 Capital (\$000s)
Storm Drainage Technologist	10803	1	116	120	123	126	1	0
Total		1	116	120	123	126	1	0

Note: Numbers are net.

BR #10803 – Storm Drainage Technologist

Description of Budget Request

This BR is to convert a contract Storm Drainage Technologist to permanent for 2025 to support the design and repair of storm sewer infrastructure. As the City's storm sewer infrastructure continues to age, the pipe network is experiencing an increase in deterioration and failures that will adversely impact both Stormwater and road infrastructure. Proactive management and repair of Stormwater infrastructure will help prevent premature failures and the need for costly emergency works.

Why Staff Recommend this Initiative

To satisfy asset management requirements, a formal storm sewer condition program was established. This has resulted in the identification of many minor-to-urgent repair needs, and it is expected that these needs will continue to arise as the City's expansive sewer network (approximately 1,900 km) grows and ages. Currently, one