

Proposed Budget by Program (\$000s)

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Expenses to Deliver Current Services					
Admin, Strategy & Innovation	1,069	1,102	1,128	1,232	1,298
City Services	8,866	8,701	8,899	9,103	9,313
Digital Services & Mobility	8,470	9,031	8,759	8,984	9,215
Enterprise Business Solutions	5,805	5,658	5,738	5,930	6,127
Infrastructure Planning & Operations	11,986	13,175	12,854	12,998	12,816
Service Management	4,112	4,357	4,380	4,486	4,596
Total Expenses	40,308	42,024	41,758	42,733	43,365
Revenue	(1,173)	(1,173)	(1,173)	(1,173)	(1,173)
Transfers from Reserves & Reserve Funds	0	0	0	0	0
New Initiatives		0	0	0	0
Proposed Net Budget	39,135	40,851	40,585	41,560	42,191
Expenses Budget – Change by Year		4%	(1%)	2%	1%
Proposed Net Budget – Change by Year		4%	(1%)	2%	2%

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

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Labour	27,087	27,638	27,198	28,076	28,650
Other Operating Expenses	13,221	14,387	14,561	14,657	14,715
Transfers to Reserves & Reserve Funds	0	0	0	0	0
Total Gross Expenses	40,308	42,024	41,758	42,733	43,365
Total Revenue	(1,173)	(1,173)	(1,173)	(1,173)	(1,173)
Transfers from Reserves & Reserve Funds	0	0	0	0	0
Total Net Expenses	39,135	40,851	40,585	41,560	42,191