

## Proposed Budget by Program (\$000s)

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
<b>Expenses to Deliver Current Services</b>					
Building	14,615	15,727	16,137	16,560	16,994
City Planning Strategies	5,522	5,030	5,174	5,322	5,475
Development & Design	6,481	6,934	7,127	7,325	7,528
Economic Development	2,701	2,704	2,758	2,814	2,872
MBEC	1,089	1,119	1,139	1,160	1,181
<b>Total Expenses</b>	<b>30,407</b>	<b>31,514</b>	<b>32,335</b>	<b>33,181</b>	<b>34,050</b>
<b>Revenue</b>	<b>(18,338)</b>	<b>(18,341)</b>	<b>(18,341)</b>	<b>(18,341)</b>	<b>(18,341)</b>
Transfers from Reserves & Reserve Funds	(143)	(143)	(143)	(143)	(143)
New Initiatives		0	0	0	0
<b>Proposed Net Budget</b>	<b>11,927</b>	<b>13,031</b>	<b>13,852</b>	<b>14,698</b>	<b>15,567</b>
Expenses Budget – Change by Year		4%	3%	3%	3%
Proposed Net Budget – Change by Year		9%	6%	6%	6%

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

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Labour	27,237	28,615	29,524	30,379	31,259
Other Operating Expenses	2,540	3,170	3,170	3,170	3,170
Transfers to Reserves & Reserve Funds	630	0	0	0	0
<b>Total Gross Expenses</b>	<b>30,407</b>	<b>31,785</b>	<b>32,694</b>	<b>33,549</b>	<b>34,429</b>
Total Revenue	(18,338)	(18,612)	(18,699)	(18,709)	(18,719)
Transfers from Reserves & Reserve Funds	(143)	(143)	(143)	(143)	(143)
<b>Total Net Expenses</b>	<b>11,927</b>	<b>13,031</b>	<b>13,852</b>	<b>14,698</b>	<b>15,567</b>

## 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)
Rightsizing Labour to Deliver on Housing and Infrastructure Approvals	10808	9	0	0	0	0	9	0
<b>Total</b>		<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>

Note: Numbers are net. Some new initiatives include budget and/or FTEs that are allocated to other service areas. The values in this Proposed New Initiatives table may not balance to the values reported in other tables in this document. This table shows the entire initiative in the service area to which it has been assigned, while all other service area tables only include their portion of the initiative.