

Proposed Budget by Program (\$000s)

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Expenses to Deliver Current Services					
Admin, Planning, Other	2,818	2,950	3,022	3,090	3,161
Central, Community Development	4,837	5,442	5,609	5,783	5,961
Facilities Operations	15,820	15,450	15,913	16,397	16,893
Services, Collection	12,992	11,137	12,141	12,752	13,172
Total Expenses	36,467	34,980	36,685	38,022	39,187
Revenue	(1,470)	(1,509)	(1,509)	(1,509)	(1,509)
Transfers from Reserves & Reserve Funds	(1,004)	(504)	(504)	(504)	(504)
New Initiatives		0	0	120	120
Proposed Net Budget	33,994	32,967	34,673	36,130	37,294
Expenses Budget – Change by Year		(4%)	5%	4%	3%
Proposed Net Budget – Change by Year		(3%)	5%	4%	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	24,723	24,994	25,738	26,574	27,554
Other Operating Expenses	11,745	9,908	10,837	11,569	11,753
Transfers to Reserves & Reserve Funds	0	77	110	0	0
Total Gross Expenses	36,467	34,980	36,685	38,142	39,307
Total Revenue	(1,470)	(1,509)	(1,509)	(1,509)	(1,509)
Transfers from Reserves & Reserve Funds	(1,004)	(504)	(504)	(504)	(504)
Total Net Expenses	33,994	32,967	34,673	36,130	37,294

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)
South Common Library Technology	12150	0	0	0	120	120	0	565
Total		0	0	0	120	120	0	565

Note: Numbers are net.