
Summary of Adopted 2025-2028 Business Plan & 2025 Budget

The proposed 2025 Budget was adopted on December 2, 2024 with the following amendments:

Free Older Adult Recreation Programming – BC-0024-2024

Operating Budget (\$000s)	2025	2026	2027	2028
Gross Expenses	256.7	264.3	272.2	280.4
Reserve & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	(485.9)	(610.6)	(610.6)	(610.6)
Tax Levy Requirements*	742.6	874.9	882.8	891.0
Net Tax Levy Change		132.3	7.9	8.2
FTEs	0	0	0	0

Recreation Community Grants – BC-0026-2024

Operating Budget (\$000s)	2025	2026	2027	2028
Gross Expenses	717.7	1,805.5	1,455.5	1,155.5
Reserve & Reserve Funds	655.5	1,805.5	1,455.5	1,155.5
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	62.2	0.0	0.0	0.0
Net Tax Levy Change		(62.2)	0.0	0.0
FTEs	0	0	0	0

Flood Mitigation Action Plan – BC-0027-2024 and BC-0036-2024

Operating Budget (\$000s)	2025	2026	2027	2028
Gross Expenses	1,500.0	0.0	0.0	0.0
Reserve & Reserve Funds	1,500.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	0	0	0	0

Citywide Windrow Clearing – BC-0028-2024 and BC-0038-2024

Operating Budget (\$000s)	2025	2026	2027	2028
Gross Expenses	5,508.0	14,959.0	14,999.3	15,040.8
Reserve & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	5,508.0	14,959.0	14,999.3	15,040.8
Net Tax Levy Change		9,451.0	40.3	41.5
FTEs	12	12	12	12
Capital Budget (\$000s)	2025	2026	2027	2028
Gross Expenses	9,250.0	0.0	0.0	0.0
Tax Reserve Funds	9,250.0	0.0	0.0	0.0
