

Proposed Budget by Program (\$000s)

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Expenses to Deliver Current Services					
Building Services & Operations	5,440	5,528	5,683	5,831	5,985
Capital Design & Construction	1,449	1,955	2,099	2,248	2,401
Energy Management	1,923	1,845	1,896	1,948	2,002
Facilities Maintenance	10,942	11,885	11,992	12,102	12,215
Facilities Planning & Accessibility	2,238	2,325	2,454	2,519	2,587
Office of the Commissioner	449	494	507	520	534
Office of the Director	5,926	6,235	7,653	8,419	8,867
Security & Civic Precinct Operations	6,413	6,642	6,822	7,007	7,197
Total Expenses	34,781	36,909	39,105	40,594	41,788
Revenue	(125)	(125)	(125)	(125)	(125)
Transfers from Reserves & Reserve Funds	(236)	(236)	(236)	(236)	(236)
New Initiatives		0	0	0	0
Proposed Net Budget	34,419	36,548	38,744	40,232	41,426
Expenses Budget – Change by Year		6%	6%	4%	3%
Proposed Net Budget – Change by Year		6%	6%	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	18,507	19,490	20,189	20,841	21,511
Other Operating Expenses	16,273	17,419	18,917	19,753	20,277
Transfers to Reserves & Reserve Funds	0	0	0	0	0
Total Gross Expenses	34,781	36,909	39,105	40,594	41,788
Total Revenue	(125)	(125)	(125)	(125)	(125)
Transfers from Reserves & Reserve Funds	(236)	(236)	(236)	(236)	(236)
Total Net Expenses	34,419	36,548	38,744	40,232	41,426