

## 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>					
Bridges & Watercourses	362	362	362	362	362
Cleaning & Litter Pick-up	3,733	4,133	4,133	4,133	4,133
Corporate Fleet Maintenance	5	(137)	(265)	(297)	(307)
Crossing Guards	0	0	0	0	0
Infrastructure Planning & Engineering	21,137	21,552	26,535	28,724	30,199
Maintenance Control	9,546	9,936	10,302	10,671	11,050
Municipal Parking	2,740	2,363	2,384	2,405	2,428
Road Sidewalk Maintenance	9,874	9,874	9,874	9,874	9,874
Streetlighting	7,041	7,995	8,076	8,169	8,277
Survey & Inspection	2,250	2,312	2,565	2,773	2,832
Traffic Management	4,033	3,659	3,885	3,805	3,872
Traffic Services & Road Safety	16,200	16,901	17,386	17,450	17,736
Traffic Signals & Systems	5,696	5,933	5,939	5,944	5,950
Winter Maintenance	26,648	29,266	31,673	31,673	31,673
<b>Total Expenses</b>	<b>109,264</b>	<b>114,150</b>	<b>122,849</b>	<b>125,685</b>	<b>128,077</b>
<b>Revenue</b>	<b>(20,534)</b>	<b>(19,635)</b>	<b>(19,635)</b>	<b>(19,635)</b>	<b>(19,635)</b>
Transfers from Reserves & Reserve Funds	(1,118)	(1,118)	(1,332)	(1,118)	(1,118)
New Initiatives		141	271	305	313
<b>Proposed Net Budget</b>	<b>87,612</b>	<b>93,538</b>	<b>102,152</b>	<b>105,237</b>	<b>107,637</b>
Expenses Budget – Change by Year		4%	8%	2%	2%
Proposed Net Budget – Change by Year		7%	9%	3%	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	38,284	43,011	48,598	51,356	52,931
Other Operating Expenses	68,116	71,874	77,670	80,165	81,256
Transfers to Reserves & Reserve Funds	2,864	3,045	4,547	4,472	7,268
<b>Total Gross Expenses</b>	<b>109,264</b>	<b>117,930</b>	<b>130,816</b>	<b>135,993</b>	<b>141,455</b>
Total Revenue	(20,534)	(21,526)	(25,260)	(29,109)	(32,159)
Transfers from Reserves & Reserve Funds	(1,118)	(2,865)	(3,404)	(1,647)	(1,659)
<b>Total Net Expenses</b>	<b>87,612</b>	<b>93,538</b>	<b>102,152</b>	<b>105,237</b>	<b>107,637</b>