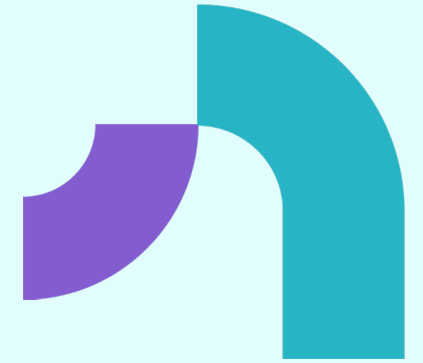


2025 Operating Budget

Corporate Management



Division	2025 FTE's	2024 FTE's	2025 vs 2024
Office of City Manager	2.0	3.0	(1.0)
Mayor & Council	9.0	9.0	0.0
Legislative Services	8.1	7.1	1.0
Human Resources	15.1	15.1	0.0
TOTAL	34.2	34.2	0.0

Corporate Management Summary

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	2026 Proposed (UX)	2027 Proposed (UX)	2028 Proposed (UX)	2029 Proposed (UX)
Office of City Manager								
EXPENDITURES	475,466	504,378	494,455	486,303	505,755	525,984	547,026	568,909
TRANSFERS	170	200	200	200	208	216	225	234
Total	475,636	504,578	494,655	486,503	505,963	526,200	547,251	569,143
Mayor & Council								
EXPENDITURES	780,977	782,444	842,673	870,127	904,932	941,130	978,775	1,017,918
TRANSFERS	(15,072)	0	0	0	0	0	0	0
Total	765,905	782,444	842,673	870,127	904,932	941,130	978,775	1,017,918
Legislative Services								
REVENUE	(38,337)	(30,000)	(40,000)	(40,000)	(41,600)	(43,264)	(44,995)	(46,795)
EXPENDITURES	799,997	788,598	809,867	962,830	1,001,344	1,041,397	1,083,054	1,126,375
TRANSFERS	0	35,000	35,000	35,000	36,400	37,856	39,370	40,945
Total	761,660	793,598	804,867	957,830	996,144	1,035,989	1,077,429	1,120,525
Human Resources								
REVENUE	(24)	0	0	0	0	0	0	0
EXPENDITURES	2,265,896	2,614,734	2,576,570	2,821,750	2,934,620	3,052,006	3,174,090	3,301,052
TRANSFERS	5,047	6,000	6,000	6,000	6,240	6,490	6,750	7,020
Total	2,270,919	2,620,734	2,582,570	2,827,750	2,940,860	3,058,496	3,180,840	3,308,072
GRAND TOTAL	4,274,120	4,701,354	4,724,765	5,142,210	5,347,899	5,561,815	5,784,295	6,015,658