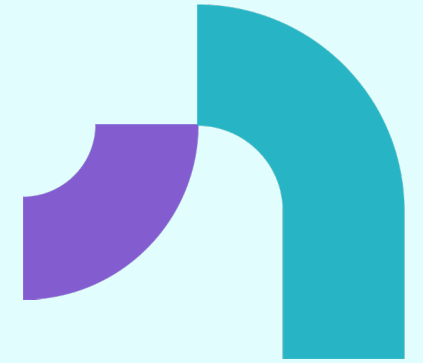


2025 Operating Budget

Civic Operations



Division	2025 FTE's	2024 FTE's	2025 vs 2024
Snow Control	34.5	34.5	0.0
Roads	20.9	20.9	0.0
Storm Drainage	13.5	13.0	0.0
Fleet Services	30.0	30.1	(0.1)
Street Lighting	3.7	2.8	0.9
Civic Operations Admin	1.0	2.0	(1.0)
Solid Waste Services	12.0	12.0	0.0
Cemetery	5.1	5.1	0.0
Sewer Operations	42.8	42.6	0.2
Water Operations	42.7	42.8	(0.1)
Parks	44.5	44.5	0.0
District Energy	1.4	0.8	0.6
Transportation & Technical Services	7.1	6.1	1.0
TOTAL	258.7	257.2	1.5

Civic Operations 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)
Snow Control								
REVENUE	(79,287)	(20,000)	(20,000)	(20,000)	(20,800)	(21,632)	(22,498)	(23,398)
EXPENDITURES	7,515,876	7,711,336	7,965,712	8,532,288	8,873,584	9,228,527	9,597,665	9,981,575
TRANSFERS	3,335,854	2,108,664	2,354,288	2,487,712	2,587,220	2,690,710	2,798,337	2,910,271
Total	10,772,443	9,800,000	10,300,000	11,000,000	11,440,004	11,897,605	12,373,504	12,868,448
Roads								
REVENUE	(254,254)	(134,928)	(134,928)	(134,928)	(140,325)	(145,938)	(151,775)	(157,846)
EXPENDITURES	3,144,447	3,097,915	3,148,548	3,744,336	3,904,693	4,065,032	4,240,977	4,430,859
TRANSFERS	909,192	935,692	1,196,722	1,315,175	1,367,783	1,422,496	1,479,396	1,538,569
Total	3,799,385	3,898,679	4,210,342	4,924,583	5,132,151	5,341,590	5,568,598	5,811,582
Storm Drainage								
REVENUE	(163,519)	(112,143)	(112,143)	(112,143)	(116,630)	(121,295)	(126,147)	(131,194)
EXPENDITURES	1,271,635	1,884,556	1,780,638	1,841,953	1,915,626	1,992,253	2,071,946	2,154,821
TRANSFERS	188,812	111,720	268,000	388,700	404,248	420,419	437,236	454,725
Total	1,296,928	1,884,133	1,936,495	2,118,510	2,203,244	2,291,377	2,383,035	2,478,352
Fleet Services								
REVENUE	(452,256)	(518,000)	(342,500)	(342,500)	(356,200)	(370,448)	(385,266)	(400,677)
EXPENDITURES	7,313,408	7,970,780	8,462,662	9,008,515	9,368,857	9,743,617	10,133,367	10,538,698
TRANSFERS	(7,419,670)	(6,202,769)	(7,007,929)	(7,046,465)	(6,553,981)	(6,514,658)	(6,882,463)	(6,984,116)
Total	(558,519)	1,250,011	1,112,233	1,619,550	2,458,676	2,858,511	2,865,638	3,153,905
Street Lighting								
REVENUE	(156,574)	(51,200)	(52,000)	(52,000)	(54,080)	(56,243)	(58,493)	(60,833)
EXPENDITURES	1,877,139	1,638,914	1,789,617	1,892,154	1,967,840	2,046,555	2,128,421	2,213,560
TRANSFERS	79,951	112,350	116,304	134,050	139,412	144,987	150,785	156,817
Total	1,800,516	1,700,064	1,853,921	1,974,204	2,053,172	2,135,299	2,220,713	2,309,544
Civic Operations Admin								
REVENUE	(41,989)	(44,420)	(44,000)	(44,000)	(45,760)	(47,590)	(49,494)	(51,474)
EXPENDITURES	309,045	324,971	326,318	285,450	296,868	308,744	321,096	333,941
TRANSFERS	163,770	163,770	168,570	169,410	170,452	111,810	29,292	30,464
Total	430,826	444,321	450,888	410,860	421,560	372,964	300,894	312,931
Solid Waste Services								
REVENUE	(5,165,329)	(5,115,967)	(5,470,000)	(5,839,000)	(6,072,560)	(6,315,462)	(6,568,080)	(6,830,804)
EXPENDITURES	2,757,816	2,831,698	3,035,634	3,195,521	3,323,341	3,456,274	3,594,526	3,738,310
TRANSFERS	2,407,513	2,284,269	2,434,366	2,643,479	2,749,219	2,859,188	2,973,554	3,092,494
Total	0	0	0	0	0	0	0	0
Cemetery								
REVENUE	(848,921)	(547,420)	(680,000)	(680,000)	(707,200)	(735,488)	(764,908)	(795,505)
EXPENDITURES	658,064	549,184	648,528	695,122	722,928	751,845	781,922	813,198
TRANSFERS	(29,393)	104,256	108,661	76,088	106,132	111,378	116,833	122,506
Total	(220,251)	106,020	77,189	91,210	121,860	127,735	133,847	140,199
Sewer Operations								
REVENUE	(16,717,798)	(16,027,679)	(17,315,606)	(18,374,663)	(19,110,418)	(19,872,369)	(20,660,740)	(21,487,490)
EXPENDITURES	6,066,260	6,647,167	6,719,463	7,215,124	7,503,733	7,803,882	8,116,045	8,440,681
DEBT	448,353	448,365	261,595	253,251	259,605	253,783	236,772	242,225
TRANSFERS	10,203,185	8,932,147	10,334,548	10,906,288	11,347,080	11,814,704	12,307,923	12,804,584
Total	0	0	0	0	0	0	0	0

Civic Operations 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)
Water Operations								
REVENUE	(18,725,017)	(18,540,510)	(19,710,536)	(20,607,026)	(21,295,132)	(21,945,435)	(22,766,685)	(23,651,169)
EXPENDITURES	6,859,614	7,651,526	7,919,308	8,220,778	8,549,607	8,891,592	9,247,263	9,617,152
DEBT	1,468,953	1,467,922	1,393,664	1,414,007	706,866	295,340	131,428	69,740
TRANSFERS	10,396,450	9,421,062	10,397,564	10,972,241	12,038,659	12,758,503	13,387,994	13,964,277
Total	0	0	0	0	0	0	0	0
Parks								
REVENUE	(383,103)	(129,750)	(208,000)	(210,000)	(218,400)	(227,136)	(236,222)	(245,671)
EXPENDITURES	5,032,546	5,389,350	5,619,637	5,981,719	6,220,986	6,469,827	6,728,629	6,997,784
TRANSFERS	1,300,657	1,024,875	1,122,890	1,280,900	1,332,136	1,385,422	1,440,838	1,498,468
Total	5,950,100	6,284,475	6,534,527	7,052,619	7,334,722	7,628,113	7,933,245	8,250,581
District Energy								
REVENUE	(607,228)	(394,103)	(394,103)	(407,386)	(423,681)	(440,628)	(458,253)	(476,583)
EXPENDITURES	419,782	468,781	469,880	621,650	646,515	672,375	699,271	727,240
DEBT	201,660	201,660	0	0	0	0	0	0
TRANSFERS	(14,214)	(276,338)	(75,777)	(214,264)	(222,834)	(231,747)	(241,018)	(250,657)
Total	(0)	0	0	0	0	0	0	0
Transportation & Tech Services								
REVENUE	(2,272,368)	(2,370,064)	(2,482,995)	(2,496,322)	(2,596,175)	(2,700,022)	(2,808,023)	(2,920,344)
EXPENDITURES	7,226,934	7,837,194	8,461,439	9,098,776	9,462,727	9,841,237	10,234,888	10,644,284
TRANSFERS	(240,349)	(827,500)	(715,380)	(460,900)	(479,336)	(498,509)	(518,449)	(539,187)
Total	4,714,217	4,639,630	5,263,064	6,141,554	6,387,216	6,642,706	6,908,416	7,184,753
OLD BU'S - Sewer Operations								
EXPENDITURES	2,720,474	0	0	0	0	0	0	0
TRANSFERS	(2,720,474)	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
OLD BU'S - Water Operations								
EXPENDITURES	2,973,446	0	0	0	0	0	0	0
TRANSFERS	(2,973,446)	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
OLD BU'S - District Energy								
EXPENDITURES	660,742	0	0	0	0	0	0	0
TRANSFERS	(660,742)	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	27,985,645	30,007,333	31,738,659	35,333,090	37,552,605	39,295,900	40,687,890	42,510,295