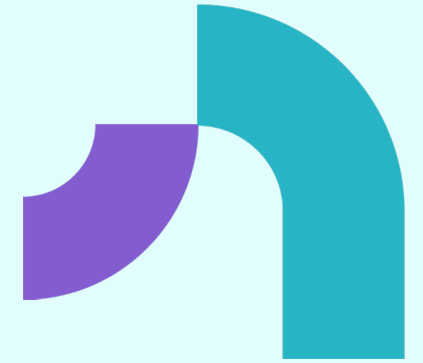


# 2025 Operating Budget Civic Facilities and Events



Division	2025 FTE's	2024 FTE's	2025 vs 2024
Aquatics	51.1	51.1	0.0
Civic Facilities and Events Admin	3.0	1.0	2.0
Civic Initiatives and Partnerships	0.0	2.0	(2.0)
Project Delivery	5.5	5.5	0.0
Facility Maintenance	15.2	15.2	0.0
Capital Program Management Office	4.0	4.0	0.0
Entertainment Services	4.2	5.3	(1.1)
Event Services	8.8	14.1	(5.3)
Event Operations	38.6	32.1	6.4
<b>TOTAL</b>	<b>130.3</b>	<b>130.3</b>	<b>0.0</b>

**Civic Facilities & Events 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)
<b>Aquatics</b>								
REVENUE	(2,638,076)	(2,157,874)	(2,265,265)	(2,303,418)	(2,395,554)	(2,491,375)	(2,591,030)	(2,694,671)
EXPENDITURES	5,753,851	4,733,332	5,447,833	6,023,265	6,264,197	6,514,760	6,775,349	7,046,363
TRANSFERS	326,145	294,129	305,120	316,662	329,328	342,501	356,201	370,449
<b>Total</b>	<b>3,441,921</b>	<b>2,869,587</b>	<b>3,487,688</b>	<b>4,036,509</b>	<b>4,197,971</b>	<b>4,365,886</b>	<b>4,540,520</b>	<b>4,722,141</b>
<b>Civic Facilities &amp; Events Admn</b>								
REVENUE	(10,324)	(6,000)	(6,000)	(6,000)	(6,240)	(6,490)	(6,750)	(7,020)
EXPENDITURES	545,280	559,370	559,962	826,181	859,230	893,598	929,343	966,516
<b>Total</b>	<b>534,956</b>	<b>553,370</b>	<b>553,962</b>	<b>820,181</b>	<b>852,990</b>	<b>887,108</b>	<b>922,593</b>	<b>959,496</b>
<b>Project Delivery</b>								
REVENUE	(2,800)	0	0	0	0	0	0	0
EXPENDITURES	798,142	793,265	350,090	338,797	352,350	366,445	381,103	396,347
TRANSFERS	(130,989)	(136,800)	(134,400)	16,200	16,848	17,522	18,223	18,952
<b>Total</b>	<b>664,353</b>	<b>656,465</b>	<b>215,690</b>	<b>354,997</b>	<b>369,198</b>	<b>383,967</b>	<b>399,326</b>	<b>415,299</b>
<b>Civic Initiatives &amp; Partn.</b>								
REVENUE	(934,027)	0	0	0	0	0	0	0
EXPENDITURES	1,399,270	1,266,231	978,947	1,107,669	1,151,976	1,198,056	1,245,979	1,295,820
TRANSFERS	(266,671)	3,650	3,650	3,650	3,796	3,948	4,106	4,270
<b>Total</b>	<b>198,573</b>	<b>1,269,881</b>	<b>982,597</b>	<b>1,111,319</b>	<b>1,155,772</b>	<b>1,202,004</b>	<b>1,250,085</b>	<b>1,300,090</b>
<b>Facility Maintenance</b>								
REVENUE	(338,521)	(26,965)	(26,965)	(21,600)	(22,464)	(23,363)	(24,298)	(25,270)
EXPENDITURES	3,232,503	2,791,191	3,185,679	3,476,150	3,615,194	3,759,801	3,910,194	4,066,593
TRANSFERS	415,535	413,332	479,527	566,728	541,290	549,265	554,998	539,873
<b>Total</b>	<b>3,309,517</b>	<b>3,177,558</b>	<b>3,638,241</b>	<b>4,021,278</b>	<b>4,134,020</b>	<b>4,285,703</b>	<b>4,440,894</b>	<b>4,581,196</b>
<b>Capital Program Mgmt Office</b>								
REVENUE	(5,000)	0	0	0	0	0	0	0
EXPENDITURES	313,521	722,724	730,565	762,072	792,554	824,255	857,228	891,518
TRANSFERS	(9,659)	0	0	0	0	0	0	0
<b>Total</b>	<b>298,862</b>	<b>722,724</b>	<b>730,565</b>	<b>762,072</b>	<b>792,554</b>	<b>824,255</b>	<b>857,228</b>	<b>891,518</b>
<b>Entertainment Services</b>								
REVENUE	(2,045,548)	(909,630)	(909,630)	(1,007,490)	(1,047,789)	(1,089,699)	(1,133,286)	(1,178,619)
EXPENDITURES	1,808,031	1,330,024	1,335,338	1,309,729	1,362,115	1,416,598	1,473,263	1,532,195
TRANSFERS	5,138	4,844	5,000	5,000	5,200	5,408	5,624	5,849
<b>Total</b>	<b>(232,379)</b>	<b>425,238</b>	<b>430,708</b>	<b>307,239</b>	<b>319,526</b>	<b>332,307</b>	<b>345,601</b>	<b>359,425</b>
<b>Event Services</b>								
REVENUE	(2,296,162)	(438,770)	(746,130)	(746,130)	(775,976)	(807,014)	(839,295)	(872,867)
EXPENDITURES	2,718,090	1,213,914	1,461,327	1,555,782	1,618,015	1,682,733	1,750,045	1,820,042
TRANSFERS	(245,990)	(17,750)	(17,750)	(19,750)	(20,540)	(21,362)	(22,216)	(23,105)
<b>Total</b>	<b>175,938</b>	<b>757,394</b>	<b>697,447</b>	<b>789,902</b>	<b>821,499</b>	<b>854,357</b>	<b>888,534</b>	<b>924,070</b>
<b>Event Operations</b>								
REVENUE	(1,684,695)	(1,257,720)	(1,300,030)	(1,303,030)	(1,355,151)	(1,409,360)	(1,465,732)	(1,524,362)
EXPENDITURES	5,691,079	4,991,063	5,043,399	5,656,337	5,882,584	6,117,895	6,362,620	6,617,130
TRANSFERS	490,765	501,761	563,019	568,931	591,688	615,354	639,970	665,569
<b>Total</b>	<b>4,497,150</b>	<b>4,235,104</b>	<b>4,306,388</b>	<b>4,922,238</b>	<b>5,119,121</b>	<b>5,323,889</b>	<b>5,536,858</b>	<b>5,758,337</b>
<b>GRAND TOTAL</b>	<b>12,888,889</b>	<b>14,667,321</b>	<b>15,043,286</b>	<b>17,125,735</b>	<b>17,762,651</b>	<b>18,459,476</b>	<b>19,181,639</b>	<b>19,911,572</b>