

Corporate Management Summary

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	2027 Proposed (UX)	2028 Proposed (UX)	2029 Proposed (UX)	2030 Proposed (UX)
Office of City Manager								
EXPENDITURES	478,494	494,455	486,303	512,990	528,379	544,231	560,557	577,374
TRANSFERS	204	200	200	200	206	212	218	225
Total	478,698	494,655	486,503	513,190	528,585	544,443	560,775	577,599
Mayor & Council								
EXPENDITURES	756,279	842,673	870,127	888,771	915,434	942,898	971,189	1,000,328
TRANSFERS	(15,346)	0	0	0	0	0	0	0
Total	740,933	842,673	870,127	888,771	915,434	942,898	971,189	1,000,328
Legislative Services								
REVENUE	(46,283)	(40,000)	(40,000)	(45,000)	(46,350)	(47,741)	(49,173)	(50,648)
EXPENDITURES	927,464	809,867	962,830	1,203,248	1,239,345	1,276,528	1,314,821	1,354,263
TRANSFERS	(4,837)	35,000	35,000	(105,000)	(108,150)	(111,395)	(114,737)	(118,179)
Total	876,344	804,867	957,830	1,053,248	1,084,845	1,117,392	1,150,911	1,185,436
Human Resources								
REVENUE	(1,339)	0	0	0	0	0	0	0
EXPENDITURES	2,709,407	2,576,570	2,793,750	2,915,473	3,002,938	3,093,029	3,185,820	3,281,395
TRANSFERS	6,607	6,000	6,000	10,000	10,300	10,609	10,927	11,255
Total	2,714,675	2,582,570	2,799,750	2,925,473	3,013,238	3,103,638	3,196,747	3,292,650
GRAND TOTAL	4,810,650	4,724,765	5,114,210	5,380,682	5,542,102	5,708,371	5,879,622	6,056,013

2026 Operating Budget

Corporate Management

Division	2026 FTE's	2025 FTE's	2026 vs 2025
Office of City Manager	2.0	2.0	0.0
Mayor & Council	9.0	9.0	0.0
Legislative Services	8.1	8.1	0.0
Human Resources	15.1	15.1	0.0
TOTAL	34.2	34.2	0.0