

**Finance & IT Services 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)
<b>Fiscal Services</b>								
REVENUE	(223,071,530)	(221,553,124)	(235,581,081)	(248,067,702)	(257,493,099)	(266,090,599)	(273,977,179)	(281,807,578)
EXPENDITURES	27,220,966	6,748,015	3,666,238	4,905,928	5,053,106	5,204,701	5,360,842	5,521,667
DEBT	12,288,908	12,905,856	13,642,061	13,416,348	15,308,207	16,834,233	17,438,088	17,759,661
TRANSFERS	53,025,865	74,852,794	78,074,272	83,423,529	85,593,562	88,085,119	90,336,456	92,570,793
<b>Total</b>	<b>(130,535,792)</b>	<b>(127,046,459)</b>	<b>(140,198,510)</b>	<b>(146,321,897)</b>	<b>(151,538,224)</b>	<b>(155,966,546)</b>	<b>(160,841,793)</b>	<b>(165,955,457)</b>
<b>Risk &amp; Procurement</b>								
EXPENDITURES	2,977,274	3,335,574	3,403,729	3,300,705	3,399,728	3,501,720	3,606,772	3,714,977
<b>Total</b>	<b>2,977,274</b>	<b>3,335,574</b>	<b>3,403,729</b>	<b>3,300,705</b>	<b>3,399,728</b>	<b>3,501,720</b>	<b>3,606,772</b>	<b>3,714,977</b>
<b>IT Services</b>								
REVENUE	(9,712)	(17,030)	(17,030)	(17,030)	(17,541)	(18,067)	(18,610)	(19,168)
EXPENDITURES	4,443,804	4,659,604	5,584,643	5,750,618	5,923,136	6,100,830	6,283,855	6,472,369
TRANSFERS	(71,580)	(163,800)	(247,600)	33,120	34,114	35,137	36,191	37,277
<b>Total</b>	<b>4,362,511</b>	<b>4,478,774</b>	<b>5,320,013</b>	<b>5,766,708</b>	<b>5,939,709</b>	<b>6,117,900</b>	<b>6,301,436</b>	<b>6,490,478</b>
<b>Financial Services</b>								
REVENUE	(143,859)	(163,000)	(164,000)	(140,500)	(144,715)	(149,057)	(153,528)	(158,133)
EXPENDITURES	3,245,417	3,127,899	3,515,266	3,661,623	3,771,474	3,884,620	4,001,158	4,121,194
<b>Total</b>	<b>3,101,559</b>	<b>2,964,899</b>	<b>3,351,266</b>	<b>3,521,123</b>	<b>3,626,759</b>	<b>3,735,563</b>	<b>3,847,630</b>	<b>3,963,061</b>
<b>GRAND TOTAL</b>	<b>(120,094,447)</b>	<b>(116,267,212)</b>	<b>(128,123,502)</b>	<b>(133,733,361)</b>	<b>(138,572,028)</b>	<b>(142,611,363)</b>	<b>(147,085,955)</b>	<b>(151,786,941)</b>

# 2026 Operating Budget

## Finance and IT Services

Division	2026 FTE's	2025 FTE's	2026 vs 2025
Risk and Procurement	6.1	6.1	0.0
IT Services	23.4	23.4	0.0
Financial Services (inc. Service Centre)	27.3	27.3	0.0
Fiscal Services	0.0	0.0	0.0
<b>TOTAL</b>	<b>56.8</b>	<b>56.8</b>	<b>0.0</b>