



Operating Budgets Changes 2025-2026

Service Line	Base Operating Budget (\$000s)						Y-on-Y Change							
	2024 Expenditures Net of Recoveries	2024 Net Budget	2025 Expenditures Net of Recoveries	2025 Net Budget	2026 Expenditures Net of Recoveries	2026 Net Budget	2025 vs 2024 Exp. NoR (\$)	2025 vs 2024 Net Budget (\$)	2026 vs 2025 Exp. NoR (\$)	2026 vs 2025 Net Budget (\$)	2025 vs 2024 Exp. NoR (%)	2025 vs 2024 Net Budget (%)	2026 vs 2025 Exp. NoR (%)	2026 vs 2025 Net Budget (%)
Human Resources Support	34,754	34,754	34,946	34,946	35,118	35,118	192	192	172	172	1%	1%	0%	0%
Infrastructure & Engineering	7,071	6,141	7,071	6,141	7,071	6,141	(0)	(0)	-	-	0%	0%	0%	0%
Insurance & Claims	6,176	1,068	6,176	1,068	6,176	1,068	0	0	-	-	0%	0%	0%	0%
IT Solutions & Support	70,394	69,287	72,522	71,415	73,837	72,730	2,128	2,128	1,315	1,315	3%	3%	2%	2%
Land Development & Sales	37,847	846	37,847	846	37,847	846	(0)	(0)	-	-	0%	0%	0%	0%
Legal Services	12,595	12,578	12,706	12,689	12,721	12,704	111	111	15	15	1%	1%	0%	0%
Library Services	57,135	57,135	57,956	57,956	61,761	61,761	821	821	3,805	3,805	1%	1%	7%	7%
Mayor & Council	13,306	13,306	13,418	13,418	13,517	13,517	112	112	99	99	1%	1%	1%	1%
Municipal Elections	2,176	1,786	2,176	1,786	2,176	1,786	0	(0)	-	-	0%	0%	0%	0%
Neighbourhood Support	5,570	5,570	5,571	5,571	5,572	5,572	1	1	1	1	0%	0%	0%	0%
Organizational Health, Safety & Wellness	18,720	16,885	18,878	17,043	19,020	17,185	158	158	142	142	1%	1%	1%	1%
Parking	74,027	(4,039)	77,771	(4,118)	81,704	(4,199)	3,744	(79)	3,933	(81)	5%	2%	5%	2%
Parks & Open Spaces	82,043	78,052	84,565	80,574	87,522	83,531	2,522	2,522	2,957	2,957	3%	3%	3%	4%
Pet Ownership & Licensing	9,873	4,169	10,124	4,420	10,144	4,440	251	251	20	20	3%	6%	0%	0%
Police Services	594,752	489,080	600,455	494,560	605,200	499,080	5,703	5,480	4,745	4,520	1%	1%	1%	1%
Procurement & Warehousing	17,167	11,669	17,364	11,866	17,470	11,972	197	197	106	106	1%	2%	1%	1%
Property Assessment	22,776	22,776	23,196	23,196	23,606	23,606	420	420	410	410	2%	2%	2%	2%
Public Transit	507,918	319,706	512,961	323,874	515,179	325,042	5,043	4,168	2,218	1,168	1%	1%	0%	0%
Real Estate	41,933	3,131	39,933	3,131	36,933	3,131	(2,000)	0	(3,000)	-	-5%	0%	-8%	0%
Records Management, Access & Privacy	4,489	4,486	4,519	4,516	4,544	4,541	30	30	25	25	1%	1%	1%	1%
Recreation Opportunities	82,628	38,844	83,079	39,295	83,494	39,710	451	451	415	415	1%	1%	0%	1%
Sidewalks & Pathways	57,356	54,454	58,173	55,070	59,010	55,708	817	617	838	638	1%	1%	1%	1%
Social Programs	11,520	10,194	11,520	10,194	11,520	10,194	(0)	(0)	-	-	0%	0%	0%	0%
Specialized Transit	49,232	46,285	49,720	46,773	50,078	47,131	488	488	358	358	1%	1%	1%	1%
Stormwater Management	89,426	(133)	89,106	(133)	89,105	(133)	(320)	(0)	(1)	0	0%	0%	0%	0%
Strategic Marketing & Communications	10,393	10,393	10,393	10,393	10,393	10,393	0	0	-	-	0%	0%	0%	0%
Streets	190,993	165,121	193,155	167,284	195,251	169,379	2,163	2,163	2,095	2,095	1%	1%	1%	1%
Taxation	6,188	5,913	6,358	6,083	6,397	6,122	170	170	39	39	3%	3%	1%	1%
Taxi, Limousine & Vehicles-for-Hire	4,689	(0)	4,704	(0)	4,754	(0)	15	(0)	50	-	0%	0%	1%	0%
Urban Forestry	18,198	16,907	18,388	17,097	18,555	17,264	190	190	167	167	1%	1%	1%	1%
Waste & Recycling	168,502	8,121	173,527	8,121	178,966	8,121	5,025	(0)	5,439	0	3%	0%	3%	0%
Wastewater Collection & Treatment	523,176	57	532,991	57	542,795	57	9,815	(0)	9,804	-	2%	0%	2%	0%
Water Treatment & Supply	326,315	(119)	325,932	(119)	325,992	(119)	(383)	0	60	-	0%	0%	0%	0%
<b>Total City</b>	<b>4,659,276</b>	<b>2,776,825</b>	<b>4,789,773</b>	<b>2,894,041</b>	<b>4,909,936</b>	<b>2,999,724</b>	<b>130,498</b>	<b>-</b>	<b>120,163</b>	<b>-</b>	<b>2.8%</b>	<b>4.2%</b>	<b>2.5%</b>	<b>3.7%</b>