	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Revenues:										
Property Taxes	104,777,700	110,858,500	116,218,000	117,604,600	118,991,200	120,377,800	121,876,300	123,398,500	124,920,700	126,442,900
Grants-In-Lieu & Special Assessments	7,706,400	7,931,400	8,156,400	8,381,400	8,606,400	8,831,400	9,056,400	9,281,400	9,506,400	9,731,400
Sales of Services	54,002,800	55,808,500	57,304,100	57,671,400	58,231,500	58,782,200	59,327,000	59,888,400	60,454,500	61,017,300
Licences, Permits, Penalties & Fines	4,506,000	4,541,000	4,576,000	4,586,000	4,596,000	4,606,000	4,616,000	4,626,000	4,636,000	4,646,000
Return on Investments	1,730,000	1,830,000	1,930,000	2,030,000	2,030,000	2,030,000	2,030,000	2,030,000	2,030,000	2,030,000
Government Grants & Transfers	9,350,000	9,252,000	8,245,000	8,130,000	8,130,000	8,130,000	8,245,000	8,130,000	8,130,000	8,130,000
Other	2,554,000	2,554,000	2,554,000	2,554,000	2,554,000	2,554,000	2,554,000	2,554,000	2,554,000	2,554,000
Transfer from Operating Reserves	8,025,500	1,659,200	1,415,100	2,107,300	1,309,700	1,222,500	1,375,700	1,763,300	895,200	783,200
Transfer from Development Cost Charges Reserves	459,500	294,500	294,500	294,500	294,500	294,500	294,500	294,500	294,500	294,500
Transfer from Equity in Capital Assets	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000
Total Revenues	216,111,900	217,729,100	223,693,100	226,359,200	227,743,300	229,828,400	232,374,900	234,966,100	236,421,300	238,629,300
F dia										
Expenditures Consol Covernment										
General Government Mayor and Council	756,000	776,000	796,000	796,000	706 000	796,000	796,000	796,000	796,000	796,000
•	•	•	,	,	796,000	•	,	,	,	•
Administration	2,917,000	2,807,000	2,862,000	2,862,000	2,862,000	2,862,000	2,862,000	2,862,000	2,862,000	2,862,000
Finance	2,789,300	2,880,300	2,975,300	2,975,300	3,060,300	3,060,300	3,060,300	3,060,300	3,060,300	3,060,300
Communications and Legislative Services	1,365,200	1,370,200	1,635,200	1,520,200	1,490,200	1,580,200	1,810,200	1,580,200	1,580,200	1,580,200
Human Resources	887,200	917,200	947,200	947,200	1,032,200	1,032,200	1,032,200	1,032,200	1,032,200	1,032,200
Information Technology	4,600,250	4,325,250	4,510,250	4,720,250	4,820,250	4,820,250	4,820,250	4,820,250	4,820,250	4,820,250
Municipal Facilities Operation and Maintenance	3,445,400	2,745,900	2,903,900	3,821,900	3,033,900	2,853,900	2,713,900	3,238,900	2,813,900	3,638,900
	16,760,350	15,821,850	16,629,850	17,642,850	17,094,850	17,004,850	17,094,850	17,389,850	16,964,850	17,789,850
Protection to Persons and Property										
Public Safety and Social Development	45,262,250	47,333,250	48,585,250	50,040,250	50,095,250	50,850,250	51,605,250	53,060,250	53,115,250	53,870,250
Bylaw Enforcement	1,453,500	1,619,500	1,674,500	1,674,500	1,674,500	1,774,500	1,774,500	1,774,500	1,869,500	1,869,500
Fire	11,104,100	11,117,200	11,389,200	11,774,200	11,759,200	11,459,200	11,459,200	11,459,200	11,544,200	11,544,200
Search and Rescue	51,550	51,850	52,150	52,150	52,150	52,150	52,150	52,150	52,150	52,150
Emergency Planning	77,400	77,400	77,400	77,400	77,400	77,400	77,400	77,400	77,400	77,400
Building Inspection	1,537,000	1,597,000	1,789,500	1,789,500	1,789,500	1,789,500	1,789,500	1,789,500	1,789,500	1,789,500
	59,485,800	61,796,200	63,568,000	65,408,000	65,448,000	66,003,000	66,758,000	68,213,000	68,448,000	69,203,000
Transportation and Public Works										
Administration and Engineering Studies	3,270,400	2,937,900	2,937,900	2,937,900	2,937,900	2,937,900	3,052,900	3,052,900	3,052,900	3,052,900
River Management	360,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000
Equipment Replacement Reserve	(2,150,000)	(2,150,000)	(2,150,000)	(2,150,000)	(2,150,000)	(2,150,000)	(2,150,000)	(2,150,000)	(2,150,000)	(2,150,000)
Road Rehabilitation Repaving	6,890,000	3,945,000	3,945,000	3,945,000	4,245,000	4,245,000	4,545,000	4,545,000	4,845,000	4,845,000
Roads Crack Sealing	28,800	29,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800
Special Projects	210,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000
Special Events	101,000	103,500	106,000	106,000	106,000	106,000	106,000	106,000	106,000	106,000
Unscheduled Works	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Recoverable Services	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Road Maintenance	1,400,000	1,430,000	1,460,000	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	1,545,000	1,640,000
Road Shouldering Maintenance	489,000	496,000	503,000	503,000	503,000	503,000	503,000	503,000	503,000	503,000
Right-of-way Maintenance	903,600	970,600	987,600	987,600	987,600	1,072,600	1,072,600	1,072,600	1,072,600	1,072,600
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	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Bridge Maintenance	1,018,000	230,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000
Open Drainage Systems Maintenance	2,091,000	2,137,000	2,268,000	2,268,000	2,268,000	2,268,000	2,268,000	2,353,000	2,353,000	2,353,000
Storm Drainage and Culvert Replacement	1,487,000	1,077,000	1,127,000	1,352,000	1,352,000	1,352,000	1,502,000	1,502,000	1,502,000	1,502,000
Sanitation and Street Sweeping	855,000	872,000	889,000	889,000	889,000	889,000	889,000	889,000	889,000	889,000
Winter Maintenance	1,550,000	1,600,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
Airport	17,000	17,500	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Street Lighting	1,040,000	1,050,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Traffic Signals and Systems Maintenance	1,375,000	1,410,000	1,462,000	1,462,000	1,462,000	1,462,000	1,462,000	1,462,000	1,462,000	1,462,000
Dyke Maintenance	1,320,000	1,335,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Public Transit	4,170,000	4,210,000	4,690,000	4,980,000	4,980,000	5,280,000	5,280,000	5,280,000	5,580,000	5,580,000
	26,895,800	22,486,300	23,354,300	23,954,300	24,254,300	24,639,300	25,204,300	25,289,300	25,889,300	25,984,300
nvironmental Services										
Environmental Services, Landfill and Curbside	16,292,400	17,220,400	17,256,400	17,321,400	17,437,400	17,555,400	17,925,400	17,846,400	17,918,400	18,043,200
ater and Sewer										
Water Utility Services	8,485,500	8,592,500	8,765,500	8,765,500	8,765,500	8,765,500	8,915,500	8,765,500	8,765,500	8,765,500
Sewer Utility Services	11,308,500	10,721,500	10,885,500	11,655,500	10,805,500	10,935,500	10,805,500	10,990,500	11,740,500	11,340,500
	19,794,000	19,314,000	19,651,000	20,421,000	19,571,000	19,701,000	19,721,000	19,756,000	20,506,000	20,106,000
arks, Recreation and Cultural Services										
Administration and Programs	1,337,300	1,377,300	1,427,300	1,677,300	1,427,300	1,427,300	1,427,300	1,427,300	1,427,300	1,427,300
Recreational Facilities Operation and Maintenance	17,562,200	17,573,400	17,143,300	17,249,300	17,212,300	17,331,300	17,197,300	17,679,300	17,024,300	16,969,300
Parks and Greenspace Services and Maintenance	6,486,000	6,431,000	6,636,000	6,546,000	6,586,000	6,641,000	6,661,000	6,696,000	6,736,000	6,816,000
Library Operation	4,500,500	4,662,600	4,824,000	4,824,000	4,824,000	4,824,000	4,824,000	4,824,000	4,824,000	4,824,000
-	29,886,000	30,044,300	30,030,600	30,296,600	30,049,600	30,223,600	30,109,600	30,626,600	30,011,600	30,036,600
anning and Development										
Planning	2,379,350	2,318,850	2,503,850	2,553,850	2,653,850	2,583,850	2,483,850	2,588,850	2,588,850	2,588,850
Development	1,295,300	1,405,300	1,525,300	1,525,300	1,525,300	1,640,300	1,640,300	1,640,300	1,760,300	1,760,300
Economic Development	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Business Improvement Association	369,900	369,900	369,900	369,900	369,900	369,900	369,900	369,900	369,900	369,900
	4,844,550	4,894,050	5,199,050	5,249,050	5,349,050	5,394,050	5,294,050	5,399,050	5,519,050	5,519,050
nortization										
Amortization of Capital Assets	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000
scal Services and Transfers										
Interest and Other	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000
Operating Reserves	2,944,500	5,282,000	5,928,900	6,191,000	7,645,100	10,592,700	6,657,700	7,990,900	13,076,600	17,044,800
Capital Funds	11,137,500	12,720,000	13,525,000	11,325,000	12,344,000	10,164,500	14,760,000	13,605,000	9,237,500	6,052,500
Equipment Replacement Reserve	2,596,000	2,675,000	2,675,000	2,675,000	2,675,000	2,675,000	2,675,000	2,675,000	2,675,000	2,675,000
General Capital Reserve	2,150,000	2,150,000	2,550,000	2,550,000	2,550,000	2,550,000	2,850,000	2,850,000	2,850,000	2,850,000
	19,153,000	23,152,000	25,003,900	23,066,000	25,539,100	26,307,200	27,267,700	27,445,900	28,164,100	28,947,300
tal Expenditures	216,111,900	217,729,100	223,693,100	226,359,200	227,743,300	229,828,400	232,374,900	234,966,100	236,421,300	238,629,300
inual Surplus	_	_	_	_	_	_	_	_	_	_