

Council & Grant Program

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Salaries and Benefits	\$521	\$528	\$537	\$548	\$559	\$7	1.29%
Administrative and Office	\$155	\$179	\$172	\$159	\$160	\$24	15.55%
Service Delivery (Incl. Grants)	\$324	\$324	\$324	\$324	\$324	\$0	0.00%
Total Expenditures	\$1,000	\$1,031	\$1,033	\$1,031	\$1,043	\$31	3.08%
Total Council & Grant	\$1,000	\$1,031	\$1,033	\$1,031	\$1,043	\$31	3.08%

Office of the CAO

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
Other Revenue	\$7	\$7	\$7	\$7	\$7	\$0	0.00%
Total Revenues	\$8	\$8	\$8	\$8	\$8	\$0	0.00%
Expenditures							
Salaries and Benefits	\$1,325	\$1,378	\$1,419	\$1,462	\$1,506	\$53	4.01%
Administrative and Office	\$219	\$294	\$340	\$263	\$262	\$75	34.02%
Service Delivery	\$79	\$80	\$81	\$82	\$82	\$1	1.01%
IT and Communications	\$92	\$95	\$97	\$100	\$103	\$2	2.57%
Facilities	\$0	\$0	\$0	\$0	\$0	\$0	76.09%
Internal Services Recovered	-\$97	-\$99	-\$103	-\$100	-\$104	-\$2	1.80%
Total Expenditures	\$1,619	\$1,748	\$1,835	\$1,806	\$1,848	\$129	7.99%
Transfers							
Transfers from Reserves	-\$70	-\$110	-\$160	-\$80	-\$80	-\$40	57.14%
Transfers to Reserves	\$20	\$20	\$20	\$20	\$20	\$0	0.00%
Total Transfers	-\$50	-\$90	-\$140	-\$60	-\$60	-\$40	80.00%
Total Operating Office of	\$1,561	\$1,650	\$1,687	\$1,738	\$1,780	\$89	5.72%
Capital Investment	\$13	\$13	\$13	\$13	\$13	\$0	0.00%
Total Office of the CAO	\$1,573	\$1,663	\$1,699	\$1,751	\$1,793	\$89	5.68%

Emergency Management

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Salaries and Benefits	\$199	\$212	\$218	\$225	\$231	\$13	6.37%
Administrative and Office	\$13	\$17	\$16	\$16	\$16	\$4	26.82%
Service Delivery	\$77	\$78	\$78	\$79	\$80	\$1	1.04%
IT and Communications	\$11	\$11	\$11	\$11	\$10	\$0	0.91%
Facilities	\$0	\$0	\$0	\$0	\$0	\$0	76.09%
Total Expenditures	\$300	\$317	\$324	\$331	\$338	\$17	5.75%
Transfers							
Transfers to Reserves	\$20	\$20	\$20	\$20	\$20	\$0	0.00%
Total Transfers	\$20	\$20	\$20	\$20	\$20	\$0	0.00%
Total Operating EMS	\$320	\$337	\$344	\$351	\$358	\$17	5.39%
Capital Investment	\$13	\$13	\$13	\$13	\$13	\$0	0.00%
Total Emergency	\$333	\$350	\$357	\$364	\$371	\$17	5.22%

Administration and Communications

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Salaries and Benefits	\$683	\$710	\$732	\$754	\$776	\$27	4.02%
Administrative and Office	\$169	\$236	\$286	\$208	\$206	\$67	39.86%
IT and Communications	\$36	\$37	\$38	\$39	\$42	\$1	1.84%
Internal Services Recovered	-\$83	-\$87	-\$91	-\$89	-\$92	-\$4	5.30%
Total Expenditures	\$805	\$896	\$964	\$913	\$932	\$91	11.31%
Transfers							
Transfers from Reserves	-\$60	-\$110	-\$160	-\$80	-\$80	-\$50	83.33%
Total Transfers	-\$60	-\$110	-\$160	-\$80	-\$80	-\$50	83.33%
Total Admin & Comm	\$745	\$786	\$804	\$833	\$852	\$41	5.51%

Clerks

(in 000s)	2025	2026	2027	2028	2029	DOLLAR	%AGE
	BUDGET	BUDGET	PLAN	PLAN	PLAN	CHANGE	CHANGE
Revenues							
User Fees	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
Other Revenue	\$7	\$7	\$7	\$7	\$7	\$0	0.00%
Total Revenues	\$8	\$8	\$8	\$8	\$8	\$0	0.00%
Expenditures							
Salaries and Benefits	\$443	\$456	\$469	\$483	\$498	\$13	2.93%
Administrative and Office	\$37	\$41	\$39	\$39	\$39	\$4	10.08%
Service Delivery	\$3	\$3	\$3	\$3	\$3	\$0	0.00%
IT and Communications	\$45	\$46	\$48	\$49	\$51	\$2	3.56%
Internal Services Recovered	-\$14	-\$11	-\$11	-\$12	-\$12	\$3	-19.05%
Total Expenditures	\$513	\$534	\$547	\$563	\$578	\$21	4.09%
Transfers							
Transfers from Reserves	-\$10	\$0	\$0	\$0	\$0	\$10	-100.00%
Total Transfers	-\$10	\$0	\$0	\$0	\$0	\$10	-100.00%
Total Clerks	\$495	\$526	\$539	\$554	\$570	\$31	6.26%

Corporate Services

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Taxation	\$386	\$422	\$403	\$379	\$377	\$36	9.25%
Investment Income	\$1,050	\$900	\$750	\$700	\$700	-\$150	-14.29%
Government Transfers	\$377	\$362	\$368	\$368	\$368	-\$15	-4.06%
Other Revenue	\$33	\$37	\$38	\$38	\$38	\$4	12.99%
Total Revenues	\$1,846	\$1,721	\$1,559	\$1,486	\$1,484	-\$125	-6.79%
Expenditures							
Salaries and Benefits	\$3,528	\$3,620	\$3,727	\$3,837	\$3,951	\$92	2.61%
Vacancy Savings	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000	\$0	0.00%
Administrative and Office	\$1,810	\$1,870	\$1,751	\$1,819	\$1,854	\$60	3.34%
Service Delivery	\$156	\$135	\$136	\$143	\$138	-\$21	-13.23%
IT and Communications	\$1,317	\$1,301	\$1,334	\$1,389	\$1,474	-\$16	-1.18%
Vehicles and Equipment	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
Internal Services Recovered	-\$797	-\$775	-\$770	-\$783	-\$820	\$22	-2.72%
Total Expenditures	\$5,014	\$5,152	\$5,178	\$5,407	\$5,598	\$138	2.75%
Transfers							
Transfers from Reserves	-\$1,265	-\$967	-\$500	-\$250	\$0	\$298	-23.56%
Total Transfers	-\$1,265	-\$967	-\$500	-\$250	\$0	\$298	-23.56%
Total Status Quo	\$1,903	\$2,464	\$3,119	\$3,672	\$4,114	\$561	29.50%
Digital Modernization Projects							
Expenses	\$493	\$0	\$0	\$0	\$0	-\$493	-100.00%
Transfer from Reserve	-\$493	\$0	\$0	\$0	\$0	\$493	-100.00%
Total Special Projects	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Additions							
New to 2026 Expense	\$0	\$50	\$0	\$0	\$0	\$50	100.00%
New to 2026 Revenue	\$0	-\$50	\$0	\$0	\$0	-\$50	100.00%
Total Additions	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Operating Corp Services	\$1,903	\$2,464	\$3,119	\$3,672	\$4,114	\$561	29.50%
Capital Investment	\$400	\$420	\$441	\$463	\$486	\$20	5.00%
Total Corporate Services	\$2,303	\$2,884	\$3,560	\$4,135	\$4,601	\$581	25.25%

Information Technology

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$282	\$276	\$282	\$282	\$282	-\$6	-2.23%
Other Revenue	\$33	\$37	\$38	\$38	\$38	\$4	12.99%
Total Revenues	\$315	\$313	\$320	\$320	\$320	-\$2	-0.63%
Expenditures							
Salaries and Benefits	\$1,590	\$1,614	\$1,662	\$1,711	\$1,761	\$25	1.54%
Administrative and Office	\$261	\$405	\$275	\$298	\$303	\$145	55.55%
Service Delivery	\$86	\$80	\$81	\$88	\$83	-\$6	-6.54%
IT and Communications	\$1,118	\$1,154	\$1,174	\$1,224	\$1,304	\$36	3.18%
Vehicles and Equipment	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
Internal Services Recovered	-\$354	-\$337	-\$337	-\$348	-\$379	\$17	-4.75%
Total Expenditures	\$2,701	\$2,917	\$2,855	\$2,974	\$3,072	\$216	8.00%
Transfers							
Transfers from Reserves	-\$100	-\$176	\$0	\$0	\$0	-\$76	75.50%
Total Transfers	-\$100	-\$176	\$0	\$0	\$0	-\$76	75.50%
Total Status Quo	\$2,286	\$2,428	\$2,535	\$2,654	\$2,752	\$143	6.24%
Capital Investment	\$400	\$420	\$441	\$463	\$486	\$20	5.00%
Total Information Technology	\$2,686	\$2,848	\$2,976	\$3,117	\$3,238	\$163	6.05%

Finance

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Salaries and Benefits	\$1,449	\$1,499	\$1,544	\$1,590	\$1,637	\$50	3.44%
Administrative and Office	\$189	\$133	\$112	\$123	\$119	-\$56	-29.64%
IT and Communications	\$179	\$127	\$110	\$113	\$117	-\$52	-29.03%
Internal Services Recovered	-\$402	-\$397	-\$392	-\$392	-\$398	\$5	-1.24%
Total Expenditures	\$1,415	\$1,361	\$1,374	\$1,434	\$1,475	-\$53	-3.76%
Transfers							
Transfers from Reserves	-\$165	-\$42	\$0	\$0	\$0	\$124	-74.85%
Total Transfers	-\$165	-\$42	\$0	\$0	\$0	\$124	-74.85%
Total Finance	\$1,250	\$1,320	\$1,374	\$1,434	\$1,475	\$70	5.63%
Digital Modernization Projects							
Expenses	\$493	\$0	\$0	\$0	\$0	-\$493	-100.00%
Reserve Transfers	-\$493	\$0	\$0	\$0	\$0	\$493	-100.00%
Total Digital Projects	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Finance	\$1,250	\$1,320	\$1,374	\$1,434	\$1,475	\$70	5.63%

Corporate Finance

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Taxation	\$386	\$422	\$403	\$379	\$377	\$36	9.25%
Investment Income	\$1,050	\$900	\$750	\$700	\$700	-\$150	-14.29%
Government Transfers	\$95	\$86	\$86	\$86	\$86	-\$9	-9.47%
Total Revenues	\$1,531	\$1,408	\$1,239	\$1,165	\$1,163	-\$123	-8.05%
Vacancy Savings	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$1,000	\$0	0.00%
Administrative and Office	\$1,335	\$1,307	\$1,339	\$1,373	\$1,407	-\$28	-2.09%
Service Delivery	\$70	\$55	\$55	\$55	\$55	-\$15	-21.43%
IT and Communications	\$15	\$16	\$44	\$46	\$49	\$1	5.44%
Internal Services Recovered	-\$3	-\$3	-\$3	-\$3	-\$4	\$0	3.45%
Total Expenditures	\$417	\$374	\$435	\$471	\$507	-\$42	-10.14%
Transfers							
Transfers from Reserves	-\$1,000	-\$750	-\$500	-\$250	\$0	\$250	-25.00%
Total Transfers	-\$1,000	-\$750	-\$500	-\$250	\$0	\$250	-25.00%
Total Status Quo	-\$2,114	-\$1,783	-\$1,304	-\$945	-\$656	\$331	-15.66%
Additions							
New to 2026 Expense	\$0	\$50	\$0	\$0	\$0	\$50	100.00%
New to 2026 Revenue	\$0	-\$50	\$0	\$0	\$0	-\$50	100.00%
Total Additions	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Corporate Finance	-\$2,114	-\$1,783	-\$1,304	-\$945	-\$656	\$331	-15.66%

Procurement

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Salaries and Benefits	\$489	\$506	\$522	\$537	\$553	\$18	3.62%
Administrative and Office	\$26	\$25	\$25	\$26	\$26	\$0	-1.74%
IT and Communications	\$5	\$5	\$5	\$5	\$5	\$0	1.98%
Internal Services Recovered	-\$38	-\$38	-\$38	-\$39	-\$40	\$0	0.19%
Total Expenditures	\$482	\$499	\$514	\$529	\$544	\$17	3.59%
Total Procurement	\$482	\$499	\$514	\$529	\$544	\$17	3.59%

People and Equity

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$22	\$17	\$17	\$17	\$18	-\$5	-23.95%
Other Revenue	\$5	\$3	\$3	\$3	\$3	-\$3	-50.00%
Total Revenues	\$27	\$19	\$20	\$20	\$20	-\$8	0.00%
Expenditures							
Salaries and Benefits	\$1,932	\$2,032	\$2,076	\$2,159	\$2,218	\$100	5.17%
Administrative and Office	\$615	\$498	\$456	\$439	\$444	-\$117	-18.97%
Service Delivery	\$42	\$54	\$54	\$54	\$56	\$12	28.92%
IT and Communications	\$27	\$166	\$163	\$164	\$164	\$139	517.33%
Internal Services Recovered	-\$303	-\$301	-\$307	-\$315	-\$322	\$2	-0.79%
Total Expenditures	\$2,312	\$2,449	\$2,442	\$2,501	\$2,560	\$137	5.93%
Transfers							
Transfers from Reserves	-\$403	-\$263	-\$191	-\$129	-\$133	\$139	-34.63%
Total Transfers	-\$403	-\$263	-\$191	-\$129	-\$133	\$139	-34.63%
Total Status Quo	\$1,882	\$2,166	\$2,231	\$2,351	\$2,407	\$284	15.10%
Digital Modernization Projects							
Expenses	\$350	\$70	\$0	\$0	\$0	-\$280	-80.14%
Reserve Transfers	-\$350	-\$70	\$0	\$0	\$0	\$280	-80.14%
Total Digital Projects	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total People and Equity	\$1,882	\$2,166	\$2,231	\$2,351	\$2,407	\$284	15.10%

Administration and Human Rights

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Salaries and Benefits	\$415	\$461	\$469	\$504	\$513	\$46	11.15%
Administrative and Office	\$278	\$73	\$78	\$83	\$86	-\$204	-73.60%
IT and Communications	\$7	\$2	\$2	\$2	\$2	-\$5	-67.07%
Internal Services Recovered	-\$46	-\$46	-\$47	-\$49	-\$51	\$0	-0.13%
Total Expenditures	\$654	\$491	\$503	\$541	\$551	-\$163	-24.94%
Transfers							
Transfers from Reserves	-\$221	-\$36	-\$37	-\$38	-\$39	\$185	-83.56%
Total Transfers	-\$221	-\$36	-\$37	-\$38	-\$39	\$185	-83.56%
Total P&E Administration	\$433	\$455	\$466	\$503	\$512	\$21	4.96%

Human Resources

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Expenditures							
Salaries and Benefits	\$872	\$895	\$911	\$938	\$966	\$23	2.68%
Administrative and Office	\$96	\$98	\$99	\$99	\$100	\$1	1.43%
IT and Communications	\$9	\$147	\$147	\$147	\$148	\$138	1561.72%
Internal Services Recovered	-\$245	-\$243	-\$248	-\$253	-\$258	\$2	-0.93%
Total Expenditures	\$731	\$896	\$908	\$932	\$955	\$165	22.55%
Transfers							
Transfers from Reserves	\$0	-\$80	-\$40	\$0	\$0	-\$80	100.00%
Total Transfers	\$0	-\$80	-\$40	\$0	\$0	-\$80	0.00%
Total Status Quo	\$731	\$816	\$868	\$932	\$955	\$85	11.61%
Digital Modernization Projects							
Expenses	\$350	\$70	\$0	\$0	\$0	-\$280	100.00%
Reserve Transfers	-\$350	-\$70	\$0	\$0	\$0	\$280	100.00%
Total Digital Projects	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Human Resources	\$731	\$816	\$868	\$932	\$955	\$85	11.61%

Equity

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Salaries and Benefits	\$327	\$348	\$358	\$369	\$380	\$20	6.24%
Administrative and Office	\$121	\$213	\$128	\$103	\$103	\$91	75.04%
Service Delivery	\$30	\$44	\$44	\$44	\$46	\$14	45.00%
IT and Communications	\$1	\$1	\$1	\$1	\$1	\$0	38.57%
Total Expenditures	\$479	\$605	\$530	\$516	\$529	\$125	26.13%
Transfers							
Transfers from Reserves	-\$20	\$0	-\$25	\$0	\$0	\$20	-100.00%
Total Transfers	-\$20	\$0	-\$25	\$0	\$0	\$20	-100.00%
Total Equity	\$459	\$605	\$505	\$516	\$529	\$145	31.62%

Health and Safety

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$22	\$17	\$17	\$17	\$18	-\$5	-23.95%
Other Revenue	\$5	\$3	\$3	\$3	\$3	-\$3	-50.00%
Total Revenues	\$27	\$19	\$20	\$20	\$20	-\$8	0.00%
Expenditures							
Salaries and Benefits	\$153	\$158	\$163	\$167	\$172	\$5	3.10%
Administrative and Office	\$17	\$15	\$15	\$15	\$15	-\$2	-13.82%
Service Delivery	\$12	\$10	\$10	\$10	\$10	-\$2	-13.04%
IT and Communications	\$10	\$10	\$11	\$11	\$11	\$1	5.90%
Internal Services Recovered	-\$12	-\$12	-\$12	-\$13	-\$13	\$0	-0.42%
Total Expenditures	\$180	\$181	\$186	\$191	\$196	\$1	0.81%
Transfers							
Transfers from Reserves	-\$82	-\$87	-\$89	-\$91	-\$94	-\$5	6.16%
Total Transfers	-\$82	-\$87	-\$89	-\$91	-\$94	-\$5	6.16%
Total Health and Safety	\$71	\$75	\$77	\$80	\$82	\$4	5.90%

Learning and Development

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Salaries and Benefits	\$165	\$170	\$175	\$181	\$186	\$5	3.05%
Administrative and Office	\$102	\$100	\$137	\$139	\$141	-\$2	-2.22%
IT and Communications	\$0	\$6	\$2	\$2	\$2	\$6	1481.58%
Total Expenditures	\$267	\$276	\$314	\$321	\$329	\$8	3.14%
Transfers							
Transfers from Reserves	-\$80	-\$60	\$0	\$0	\$0	\$20	-25.00%
Total Transfers	-\$80	-\$60	\$0	\$0	\$0	\$20	-25.00%
Total Learning & Developmt	\$187	\$216	\$314	\$321	\$329	\$28	15.16%

Infrastructure and Environment

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$205	\$154	\$154	\$154	\$154	-\$51	-24.88%
Rent Revenue	\$1,052	\$1,047	\$1,058	\$1,059	\$1,059	-\$5	-0.48%
Government Transfers	\$62	\$62	\$52	\$52	\$52	\$0	0.00%
Other Revenue	\$2,923	\$2,618	\$3,284	\$3,923	\$3,205	-\$304	-10.41%
Total Revenues	\$4,242	\$3,881	\$4,548	\$5,188	\$4,469	-\$360	-8.49%
Expenditures							
Salaries and Benefits	\$7,067	\$7,251	\$7,457	\$7,672	\$7,881	\$184	2.61%
Administrative and Office	\$1,942	\$1,557	\$1,171	\$828	\$748	-\$385	-19.81%
Debt Repayment	\$158	\$154	\$150	\$146	\$142	-\$4	-2.56%
Service Delivery	\$9,397	\$9,316	\$10,181	\$11,249	\$10,773	-\$82	-0.87%
IT and Communications	\$200	\$233	\$207	\$210	\$218	\$34	17.01%
Facilities	\$674	\$766	\$768	\$777	\$790	\$92	13.66%
Vehicles and Equipment	\$966	\$934	\$971	\$1,014	\$1,023	-\$33	-3.37%
Internal Services Recovered	-\$1,076	-\$1,015	-\$1,019	-\$1,023	-\$1,041	\$62	-5.75%
Total Expenditures	\$19,328	\$19,198	\$19,886	\$20,873	\$20,534	-\$131	-0.68%
Transfers							
Transfers from Reserves	-\$994	-\$653	-\$280	-\$125	-\$30	\$341	-34.35%
DC Contribution	-\$19	-\$19	-\$19	-\$19	-\$19	\$0	0.00%
Transfers to Reserves	\$775	\$835	\$895	\$922	\$949	\$60	7.74%
Total Transfers	-\$238	\$163	\$596	\$778	\$900	\$401	-168.66%
Total Status Quo	\$14,849	\$15,480	\$15,934	\$16,464	\$16,965	\$631	4.25%
Additions							
Previously Committed Expense	\$0	\$132	\$974	\$1,712	\$1,677	\$132	100.00%
Previously Committed Revenue	\$0	-\$132	-\$550	-\$873	-\$852	-\$132	100.00%
New to 2026 Expense	\$0	\$0	\$87	\$170	\$166	\$0	0.00%
Total Additions	\$0	\$0	\$511	\$1,008	\$990	\$0	0.00%
Total Operating IES	\$14,849	\$15,480	\$16,446	\$17,472	\$17,955	\$631	4.25%
Capital Investment	\$4,274	\$4,681	\$4,936	\$5,258	\$5,544	\$407	9.52%
Total Infrastructure & Enviro	\$19,122	\$20,160	\$21,382	\$22,730	\$23,499	\$1,038	5.43%

Operations and Fleet

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$16	\$16	\$16	\$16	\$16	\$0	0.00%
Government Transfers	\$60	\$60	\$50	\$50	\$50	\$0	0.00%
Other Revenue	\$70	\$71	\$71	\$72	\$73	\$1	0.97%
Total Revenues	\$146	\$147	\$137	\$138	\$139	\$1	0.47%
Expenditures							
Salaries and Benefits	\$2,971	\$3,163	\$3,254	\$3,347	\$3,444	\$192	6.46%
Administrative and Office	\$160	\$75	\$75	\$76	\$76	-\$85	-52.98%
Service Delivery	\$2,235	\$2,348	\$2,351	\$2,376	\$2,410	\$114	5.08%
IT and Communications	\$73	\$93	\$80	\$81	\$84	\$21	28.59%
Facilities	\$149	\$144	\$131	\$134	\$136	-\$5	-3.62%
Vehicles and Equipment	\$835	\$838	\$879	\$922	\$931	\$3	0.34%
Total Expenditures	\$6,422	\$6,661	\$6,771	\$6,936	\$7,081	\$239	3.72%
Transfers							
Transfers from Reserves	-\$95	\$0	\$0	\$0	\$0	\$95	0.00%
Transfers to Reserves	\$775	\$800	\$825	\$850	\$875	\$25	3.23%
Total Transfers	\$680	\$800	\$825	\$850	\$875	\$120	17.65%
Total Status Quo	\$6,956	\$7,315	\$7,459	\$7,648	\$7,817	\$358	5.15%
Additions							
Previously Committed Expense	\$0	\$0	\$869	\$1,712	\$1,677	\$0	0.00%
Previously Committed Revenue	\$0	\$0	-\$445	-\$873	-\$852	\$0	0.00%
Total Additions	\$0	\$0	\$424	\$838	\$824	\$0	0.00%
Total Operating Operations	\$6,956	\$7,315	\$7,883	\$8,487	\$8,641	\$358	5.15%
Capital Investment	\$201	\$216	\$227	\$238	\$250	\$15	7.69%
Total Operations and Fleet	\$7,157	\$7,531	\$8,110	\$8,725	\$8,891	\$374	5.22%

Engineering

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$104	\$53	\$53	\$53	\$53	-\$51	-49.04%
Other Revenue	\$425	\$425	\$425	\$425	\$425	\$0	0.00%
Total Revenues	\$529	\$478	\$478	\$478	\$478	-\$51	-9.64%
Expenditures							
Salaries and Benefits	\$1,010	\$1,081	\$1,113	\$1,145	\$1,164	\$71	7.04%
Administrative and Office	\$659	\$440	\$418	\$381	\$325	-\$219	-33.25%
Service Delivery	\$79	\$45	\$45	\$45	\$45	-\$33	-42.39%
IT and Communications	\$54	\$79	\$64	\$65	\$69	\$25	46.39%
Facilities	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
Vehicles and Equipment	\$15	\$6	\$7	\$7	\$7	-\$9	-57.57%
Total Expenditures	\$1,817	\$1,652	\$1,648	\$1,644	\$1,611	-\$165	-9.07%
Transfers							
Transfers from Reserves	-\$205	-\$150	-\$110	-\$65	\$0	\$55	-26.83%
Transfers to Reserves	\$0	\$35	\$70	\$72	\$74	\$35	100.00%
Total Transfers	-\$205	-\$115	-\$40	\$7	\$74	\$90	-43.90%
Total Status Quo	\$1,083	\$1,059	\$1,130	\$1,173	\$1,207	-\$24	-2.21%
Capital Investment	\$3,695	\$4,075	\$4,308	\$4,607	\$4,869	\$380	10.29%
Total Engineering	\$4,778	\$5,134	\$5,439	\$5,780	\$6,076	\$356	7.46%

Climate and Energy

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Other Revenue	\$2,280	\$1,969	\$2,633	\$3,272	\$2,553	-\$311	-13.65%
Total Revenues	\$2,280	\$1,969	\$2,633	\$3,272	\$2,553	-\$311	-13.65%
Expenditures							
Salaries and Benefits	\$414	\$437	\$444	\$457	\$471	\$22	5.41%
Administrative and Office	\$680	\$643	\$374	\$101	\$103	-\$37	-5.45%
Service Delivery	\$2,119	\$1,797	\$2,517	\$3,356	\$2,637	-\$322	-15.20%
IT and Communications	\$18	\$16	\$17	\$17	\$17	-\$2	-9.36%
Vehicles and Equipment	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
Total Expenditures	\$3,232	\$2,894	\$3,353	\$3,931	\$3,228	-\$338	-10.47%
Transfers							
Transfers from Reserves	-\$282	-\$253	-\$75	\$0	\$0	\$29	-10.43%
Total Transfers	-\$282	-\$253	-\$75	\$0	\$0	\$29	-10.43%
Total Climate and Energy	\$670	\$672	\$645	\$660	\$676	\$2	0.32%

Corporate Facilities Management

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Rent Revenue	\$1,052	\$1,047	\$1,058	\$1,059	\$1,059	-\$5	-0.48%
Other Revenue	\$15	\$20	\$20	\$20	\$20	\$5	33.33%
Total Revenues	\$1,067	\$1,067	\$1,078	\$1,079	\$1,079	\$0	0.00%
Expenditures							
Salaries and Benefits	\$1,797	\$1,654	\$1,702	\$1,752	\$1,803	-\$143	-7.95%
Administrative and Office	\$57	\$122	\$57	\$57	\$58	\$65	114.49%
Debt Repayment	\$158	\$154	\$150	\$146	\$142	-\$4	-2.56%
Service Delivery	\$17	\$17	\$17	\$17	\$17	\$0	0.61%
IT and Communications	\$49	\$38	\$39	\$40	\$41	-\$10	-21.55%
Facilities	\$502	\$601	\$615	\$621	\$631	\$99	19.71%
Vehicles and Equipment	\$98	\$80	\$75	\$76	\$76	-\$17	-17.86%
Internal Services Recovered	-\$1,076	-\$1,015	-\$1,019	-\$1,023	-\$1,041	\$62	-5.75%
Total Expenditures	\$1,601	\$1,652	\$1,637	\$1,686	\$1,727	\$51	3.19%
Transfers							
Transfers from Reserves	-\$95	-\$70	\$0	\$0	\$0	\$25	-26.32%
Total Transfers	-\$95	-\$70	\$0	\$0	\$0	\$25	-26.32%
Total Facilities Status Quo	\$438	\$514	\$559	\$607	\$648	\$76	17.36%
Additions							
Previously Committed Expense	\$0	\$132	\$105	\$0	\$0	\$132	100.00%
Previously Committed Revenue	\$0	-\$132	-\$105	\$0	\$0	-\$132	100.00%
New to 2026 Expense	\$0	\$0	\$87	\$170	\$166	\$0	0.00%
Total Additions	\$0	\$0	\$87	\$170	\$166	\$0	0.00%
Total Facilities Operating	\$438	\$514	\$646	\$776	\$814	\$76	17.36%
Capital Investment	\$350	\$361	\$371	\$382	\$394	\$11	3.00%
Total Facilities	\$788	\$875	\$1,017	\$1,159	\$1,208	\$87	10.99%

Waste Services

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$85	\$85	\$85	\$85	\$85	\$0	0.00%
Government Transfers	\$2	\$2	\$2	\$2	\$2	\$0	0.00%
Other Revenue	\$76	\$77	\$77	\$77	\$77	\$1	1.71%
Total Revenues	\$163	\$164	\$164	\$164	\$164	\$1	0.80%
Expenditures							
Salaries and Benefits	\$582	\$608	\$626	\$644	\$663	\$26	4.49%
Administrative and Office	\$290	\$190	\$208	\$175	\$148	-\$100	-34.52%
Service Delivery	\$4,884	\$5,040	\$5,237	\$5,441	\$5,650	\$156	3.19%
IT and Communications	\$5	\$6	\$6	\$6	\$6	\$0	5.91%
Facilities	\$2	\$0	\$0	\$0	\$0	-\$2	-86.34%
Vehicles and Equipment	\$11	\$5	\$5	\$5	\$5	-\$7	-57.26%
Total Expenditures	\$5,775	\$5,849	\$6,082	\$6,271	\$6,472	\$74	1.28%
Transfers							
Transfers from Reserves	-\$187	-\$50	-\$65	-\$30	\$0	\$137	-73.26%
DC Contribution	-\$19	-\$19	-\$19	-\$19	-\$19	\$0	0.00%
Total Transfers	-\$206	-\$69	-\$84	-\$49	-\$19	\$137	-66.50%
Total Waste Services Status	\$5,406	\$5,616	\$5,834	\$6,058	\$6,289	\$210	3.88%
Capital Investment	\$13	\$14	\$14	\$15	\$16	\$1	5.38%
Total Waste Services	\$5,419	\$5,630	\$5,848	\$6,073	\$6,305	\$210	3.88%

County Forest

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Other Revenue	\$57	\$57	\$57	\$57	\$57	\$0	0.00%
Total Revenues	\$57	\$57	\$57	\$57	\$57	\$0	0.00%
Expenditures							
Salaries and Benefits	\$292	\$308	\$317	\$327	\$337	\$16	5.37%
Administrative and Office	\$97	\$88	\$38	\$38	\$38	-\$9	-8.82%
Service Delivery	\$65	\$69	\$14	\$14	\$14	\$4	6.48%
IT and Communications	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
Facilities	\$20	\$20	\$21	\$21	\$21	\$0	0.50%
Vehicles and Equipment	\$6	\$3	\$4	\$4	\$4	-\$3	-43.92%
Total Expenditures	\$481	\$490	\$395	\$405	\$415	\$9	1.82%
Transfers							
Transfers from Reserves	-\$130	-\$130	-\$30	-\$30	-\$30	\$0	0.00%
Total Transfers	-\$130	-\$130	-\$30	-\$30	-\$30	\$0	0.00%
Total Status Quo	\$295	\$303	\$308	\$319	\$329	\$9	2.98%
Capital Investment	\$15	\$15	\$15	\$15	\$15	\$0	0.00%
Total County Forest	\$310	\$318	\$323	\$334	\$344	\$9	2.83%

Health & Human Services

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$4,605	\$4,725	\$4,814	\$4,908	\$4,985	\$120	2.61%
Rent Revenue	\$2,965	\$3,094	\$3,163	\$3,234	\$3,309	\$129	4.34%
Government Transfers	\$57,203	\$59,644	\$60,125	\$59,875	\$60,187	\$2,441	4.27%
Other Revenue	\$1,224	\$952	\$964	\$942	\$707	-\$272	-22.25%
Total Revenues	\$65,997	\$68,415	\$69,067	\$68,958	\$69,187	\$2,418	3.66%
Expenditures							
Salaries and Benefits	\$25,299	\$26,582	\$28,311	\$28,107	\$28,944	\$1,282	5.07%
Administrative and Office	\$1,269	\$836	\$772	\$828	\$788	-\$434	-34.16%
Debt Repayment	\$886	\$877	\$868	\$858	\$849	-\$9	-1.05%
Service Delivery	\$51,307	\$55,514	\$54,416	\$54,768	\$55,654	\$4,206	8.20%
IT and Communications	\$541	\$616	\$630	\$641	\$654	\$74	13.76%
Facilities	\$4,286	\$4,455	\$4,433	\$4,590	\$4,663	\$169	3.94%
Vehicles and Equipment	\$699	\$805	\$821	\$840	\$856	\$106	15.18%
Internal Services Used	\$2,236	\$2,221	\$2,275	\$2,347	\$2,383	-\$15	-0.69%
Internal Services Recovered	-\$429	-\$472	-\$515	-\$569	-\$571	-\$43	9.96%
Total Expenditures	\$86,096	\$91,432	\$92,011	\$92,411	\$94,220	\$5,337	6.20%
Transfers							
Transfers from Reserves	-\$1,155	-\$2,534	-\$234	-\$202	-\$203	-\$1,379	119.43%
DC Contribution	-\$212	-\$210	-\$209	-\$208	-\$206	\$1	-0.61%
Transfers to Reserves	\$179	\$179	\$179	\$179	\$179	\$0	0.00%
Total Transfers	-\$1,187	-\$2,565	-\$263	-\$230	-\$230	-\$1,378	116.08%
Total Operating HHS Status	\$18,912	\$20,453	\$22,681	\$23,222	\$24,803	\$1,541	8.15%
Additions							
Previously Committed Expense	\$0	\$241	\$0	\$0	\$0	\$241	100.00%
Previously Committed Revenue	\$0	-\$241	\$0	\$0	\$0	\$0	100.00%
New to 2026 Expense	\$0	\$60	\$263	\$446	\$438	\$60	100.00%
New to 2026 Revenue	\$0	-\$55	-\$50	-\$25	-\$25	\$0	100.00%
Total Additions	\$0	\$5	\$213	\$421	\$413	\$301	100.00%
Total Operating HHS	\$18,912	\$20,458	\$22,893	\$23,643	\$25,215	\$1,546	8.18%
Capital Investment	\$2,805	\$2,753	\$2,869	\$2,938	\$3,062	-\$53	-1.87%
Total HHS	\$21,717	\$23,210	\$25,763	\$26,582	\$28,277	\$1,494	6.88%

Childrens Services

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$3	\$3	\$3	\$3	\$3	\$0	0.00%
Government Transfers	\$23,595	\$24,798	\$24,798	\$24,798	\$24,798	\$1,203	5.10%
Other Revenue	\$366	\$29	\$29	\$29	\$29	-\$338	-92.18%
Total Revenues	\$23,963	\$24,829	\$24,829	\$24,829	\$24,829	\$866	3.61%
Expenditures							
Salaries and Benefits	\$1,738	\$1,678	\$1,728	\$1,780	\$1,833	-\$60	-3.45%
Administrative and Office	\$37	\$36	\$33	\$33	\$33	\$0	-1.19%
Service Delivery	\$22,895	\$23,835	\$23,835	\$23,835	\$23,835	\$940	4.11%
IT and Communications	\$46	\$46	\$46	\$46	\$46	\$0	-0.50%
Facilities	\$108	\$110	\$113	\$116	\$119	\$2	1.87%
Vehicles and Equipment	\$8	\$6	\$6	\$6	\$6	-\$2	-21.60%
Internal Services Used	\$267	\$307	\$331	\$360	\$361	\$41	15.26%
Internal Services Recovered	-\$73	-\$108	-\$108	-\$108	-\$108	-\$35	0.00%
Total Expenditures	\$25,025	\$25,910	\$25,982	\$26,067	\$26,124	\$885	3.54%
Total EYCC	\$1,061	\$1,081	\$1,153	\$1,238	\$1,295	\$20	1.84%

Housing Services

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$22	\$22	\$22	\$22	\$5	\$0	0.00%
Rent Revenue	\$2,469	\$2,583	\$2,637	\$2,692	\$2,750	\$114	4.60%
Government Transfers	\$3,636	\$3,853	\$3,904	\$3,124	\$2,878	\$216	5.95%
Other Revenue	\$423	\$524	\$529	\$500	\$278	\$101	23.83%
Total Revenues	\$6,551	\$6,982	\$7,092	\$6,338	\$5,912	\$431	6.58%
Expenditures							
Salaries and Benefits	\$1,503	\$1,533	\$1,580	\$1,624	\$1,676	\$30	2.01%
Administrative and Office	\$119	\$108	\$80	\$86	\$77	-\$11	-9.19%
Debt Repayment	\$633	\$630	\$627	\$624	\$621	-\$3	-0.45%
Service Delivery	\$5,726	\$6,168	\$6,203	\$5,574	\$5,417	\$443	7.74%
IT and Communications	\$44	\$46	\$46	\$46	\$46	\$2	4.00%
Facilities	\$2,230	\$2,218	\$2,217	\$2,304	\$2,326	-\$11	-0.51%
Vehicles and Equipment	\$4	\$2	\$2	\$2	\$1	-\$2	-54.05%
Internal Services Used	\$811	\$751	\$774	\$800	\$814	-\$61	-7.47%
Total Expenditures	\$11,069	\$11,456	\$11,529	\$11,060	\$10,977	\$387	3.50%
Transfers							
Transfers from Reserves	-\$394	-\$189	\$0	\$0	\$0	\$205	-52.03%
Total Transfers	-\$394	-\$189	\$0	\$0	\$0	\$205	-52.03%
Total Status Quo Housing	\$4,124	\$4,285	\$4,437	\$4,723	\$5,066	\$161	3.91%
Additions							
Previously Committed Expense	\$0	\$241	\$0	\$0	\$0	\$107	100.00%
Previously Committed Revenue	\$0	-\$241	\$0	\$0	\$0	-\$241	100.00%
Total Additions	\$0	\$0	\$0	\$0	\$0	\$0	100.00%
Total Operating Housing	\$4,124	\$4,285	\$4,437	\$4,723	\$5,066	\$161	3.91%
Capital Investment	\$900	\$755	\$788	\$822	\$858	-\$145	-16.11%
Total Housing Services	\$5,024	\$5,040	\$5,224	\$5,545	\$5,924	\$16	0.33%

Ontario Works

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$7,457	\$7,557	\$7,657	\$7,757	\$7,857	\$100	1.34%
Other Revenue	\$100	\$100	\$100	\$100	\$100	\$0	0.00%
Total Revenues	\$7,557	\$7,657	\$7,757	\$7,857	\$7,957	\$100	1.32%
Expenditures							
Salaries and Benefits	\$1,580	\$1,573	\$1,620	\$1,669	\$1,719	-\$7	-0.46%
Administrative and Office	\$142	\$97	\$99	\$101	\$98	-\$45	-31.67%
Service Delivery	\$6,717	\$6,781	\$6,861	\$6,961	\$7,061	\$64	0.95%
IT and Communications	\$23	\$24	\$24	\$24	\$24	\$1	2.72%
Facilities	\$17	\$17	\$18	\$18	\$19	\$1	3.02%
Internal Services Used	\$86	\$93	\$103	\$116	\$117	\$7	7.79%
Total Expenditures	\$8,566	\$8,586	\$8,725	\$8,889	\$9,038	\$20	0.23%
Transfers							
Transfers to Reserves	\$7	\$7	\$7	\$7	\$7	\$0	0.00%
Total Transfers	\$7	\$7	\$7	\$7	\$7	\$0	0.00%
Total Ontario Works	\$1,016	\$935	\$975	\$1,038	\$1,088	-\$80	-7.92%

Housing Strategy

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Salaries and Benefits	\$130	\$0	\$0	\$0	\$0	-\$130	-100.00%
Administrative and Office	\$52	\$0	\$0	\$0	\$0	-\$52	-100.00%
Service Delivery	\$0	\$2,000	\$0	\$0	\$0	\$2,000	100.00%
IT and Communications	\$3	\$0	\$0	\$0	\$0	-\$3	-100.00%
Total Expenditures	\$185	\$2,000	\$0	\$0	\$0	\$1,815	982.19%
Transfers							
Transfers from Reserves	-\$135	-\$2,000	\$0	\$0	\$0	-\$1,865	1383.57%
Total Transfers	-\$135	-\$2,000	\$0	\$0	\$0	-\$1,865	1383.57%
Total Housing Strategy	\$50	\$0	\$0	\$0	\$0	-\$50	-100.00%

Dufferin Oaks Long Term Care

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$4,390	\$4,510	\$4,599	\$4,692	\$4,786	\$120	2.73%
Government Transfers	\$13,959	\$14,746	\$14,864	\$15,000	\$15,138	\$788	5.64%
Other Revenue	\$258	\$222	\$228	\$234	\$219	-\$36	-13.78%
Total Revenues	\$18,606	\$19,478	\$19,691	\$19,926	\$20,142	\$872	4.69%
Expenditures							
Salaries and Benefits	\$19,376	\$20,643	\$22,194	\$21,810	\$22,455	\$1,267	6.54%
Administrative and Office	\$716	\$450	\$431	\$481	\$450	-\$266	-37.14%
Service Delivery	\$1,922	\$2,189	\$2,280	\$2,353	\$2,435	\$267	13.90%
IT and Communications	\$153	\$204	\$209	\$215	\$224	\$52	33.83%
Facilities	\$969	\$1,066	\$1,078	\$1,134	\$1,155	\$97	10.02%
Vehicles and Equipment	\$156	\$197	\$202	\$211	\$219	\$42	26.69%
Internal Services Used	\$337	\$311	\$317	\$323	\$330	-\$26	-7.77%
Internal Services Recovered	-\$193	-\$198	-\$202	-\$207	-\$211	-\$5	2.34%
Total Expenditures	\$23,434	\$24,862	\$26,509	\$26,320	\$27,057	\$1,428	6.09%
Transfers							
Transfers from Reserves	-\$286	-\$215	-\$209	-\$202	-\$203	\$71	-24.83%
Transfers to Reserves	\$172	\$172	\$172	\$172	\$172	\$0	0.00%
Total Transfers	-\$114	-\$43	-\$36	-\$30	-\$31	\$71	-62.45%
Total LTC Status Quo	\$4,714	\$5,341	\$6,782	\$6,364	\$6,884	\$627	13.30%
Additions							
New to 2026 Expense	\$0	\$50	\$40	\$0	\$0	\$50	0.00%
New to 2026 Revenue	\$0	-\$50	-\$40	\$0	\$0	-\$50	0.00%
Total Additions	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Operating LTC	\$4,714	\$5,341	\$6,782	\$6,364	\$6,884	\$627	13.30%
Capital Investment	\$900	\$800	\$800	\$750	\$750	-\$100	-11.11%
Total Long Term Care	\$5,614	\$6,141	\$7,582	\$7,114	\$7,634	\$527	9.39%

Community Support Services

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$190	\$191	\$191	\$191	\$191	\$0	0.15%
Government Transfers	\$2,204	\$2,037	\$2,037	\$2,037	\$2,037	-\$167	-7.56%
Other Revenue	\$2	\$0	\$0	\$0	\$0	-\$2	-100.00%
Total Revenues	\$2,396	\$2,228	\$2,228	\$2,228	\$2,229	-\$168	-7.03%
Expenditures							
Salaries and Benefits	\$972	\$1,155	\$1,189	\$1,225	\$1,261	\$182	18.75%
Administrative and Office	\$87	\$81	\$81	\$81	\$81	-\$6	-6.90%
Service Delivery	\$1,854	\$1,511	\$1,553	\$1,674	\$1,807	-\$343	-18.50%
IT and Communications	\$24	\$21	\$21	\$21	\$21	-\$3	-12.36%
Facilities	\$58	\$59	\$61	\$63	\$65	\$2	2.98%
Vehicles and Equipment	\$74	\$137	\$141	\$145	\$149	\$63	84.54%
Total Expenditures	\$3,069	\$2,964	\$3,046	\$3,209	\$3,385	-\$105	-3.42%
Transfers							
Transfers from Reserves	-\$165	-\$80	\$0	\$0	\$0	\$85	0.00%
Total Transfers	-\$165	-\$80	\$0	\$0	\$0	\$85	0.00%
Total Operating Community	\$508	\$657	\$818	\$980	\$1,156	\$148	29.15%
Capital Investment	\$200	\$206	\$212	\$212	\$212	\$6	3.00%
Total Community Support	\$708	\$863	\$1,031	\$1,193	\$1,369	\$154	21.77%

HHS Facilities

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Rent Revenue	\$496	\$511	\$526	\$542	\$558	\$15	3.08%
Other Revenue	\$58	\$59	\$60	\$61	\$63	\$1	2.00%
Total Revenues	\$554	\$570	\$587	\$604	\$621	\$16	2.96%
Expenditures							
Administrative and Office	\$4	\$2	\$2	\$2	\$2	-\$2	-47.62%
Debt Repayment	\$253	\$247	\$241	\$234	\$227	-\$6	-2.55%
IT and Communications	\$2	\$2	\$2	\$2	\$2	\$0	9.52%
Facilities	\$728	\$778	\$739	\$761	\$782	\$50	6.84%
Internal Services Used	\$129	\$132	\$136	\$139	\$142	\$3	2.38%
Internal Services Recovered	-\$163	-\$166	-\$204	-\$253	-\$251	-\$3	1.85%
Total Expenditures	\$955	\$996	\$916	\$886	\$904	\$42	4.36%
Transfers							
DC Contribution	-\$51	-\$49	-\$48	-\$47	-\$45	\$1	-2.54%
Total Transfers	-\$51	-\$49	-\$48	-\$47	-\$45	\$1	0.00%
Total HHS Facilities Status	\$350	\$377	\$281	\$235	\$238	\$26	7.57%
Additions							
New to 2026 Expense	\$0	\$0	\$203	\$396	\$388	\$0	0.00%
Total Additions	\$0	\$0	\$203	\$396	\$388	\$0	0.00%
Total HHS Facilities	\$350	\$377	\$483	\$631	\$625	\$26	7.57%
Capital Investment	\$300	\$336	\$348	\$361	\$369	\$36	12.00%
Total Community Support	\$650	\$713	\$832	\$992	\$995	\$62	9.61%

Paramedic Services

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$6,352	\$6,653	\$6,865	\$7,158	\$7,478	\$301	4.73%
Other Revenue	\$17	\$18	\$18	\$18	\$19	\$1	3.49%
Total Revenues	\$6,369	\$6,670	\$6,882	\$7,176	\$7,497	\$301	4.73%
Expenditures							
Administrative and Office	\$113	\$61	\$45	\$44	\$46	-\$51	-45.54%
Service Delivery	\$10,088	\$10,862	\$11,448	\$12,070	\$12,728	\$774	7.67%
IT and Communications	\$247	\$273	\$283	\$287	\$290	\$26	10.53%
Facilities	\$176	\$205	\$208	\$194	\$197	\$29	16.57%
Vehicles and Equipment	\$458	\$463	\$470	\$476	\$481	\$5	1.16%
Internal Services Used	\$606	\$627	\$615	\$608	\$620	\$21	3.45%
Total Expenditures	\$11,687	\$12,491	\$13,068	\$13,679	\$14,363	\$804	6.88%
Transfers							
Transfers from Reserves	-\$100	\$0	\$0	\$0	\$0	\$100	-100.00%
Total Transfers	-\$100	\$0	\$0	\$0	\$0	\$100	-100.0%
Total Status Quo	\$5,218	\$5,821	\$6,186	\$6,503	\$6,866	\$603	11.56%
Additions							
New to 2026 Expense	\$0	\$10	\$20	\$50	\$50	\$10	100.00%
New to 2026 Revenue	\$0	-\$5	-\$10	-\$25	-\$25	-\$5	100.00%
Total Additions	\$0	\$5	\$10	\$25	\$25	\$5	100.00%
Total Operating Paramedic	\$5,218	\$5,826	\$6,196	\$6,528	\$6,891	\$608	11.65%
Capital Investment	\$505	\$656	\$721	\$793	\$873	\$151	29.80%
Total Paramedic Services	\$5,723	\$6,482	\$6,917	\$7,321	\$7,764	\$759	13.25%

Public Health

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Service Delivery	\$2,106	\$2,167	\$2,235	\$2,302	\$2,371	\$61	2.90%
Total Expenditures	\$2,106	\$2,167	\$2,235	\$2,302	\$2,371	\$61	2.90%
Transfers							
Transfers from Reserves	-\$75	-\$50	-\$25	\$0	\$0	\$25	-33.33%
DC Contribution	-\$161	-\$161	-\$161	-\$161	-\$161	\$0	0.00%
Total Transfers	-\$236	-\$211	-\$186	-\$161	-\$161	\$25	-10.60%
Total WDG Health Unit	\$1,870	\$1,956	\$2,049	\$2,141	\$2,210	\$86	4.60%

Community Development and Tourism

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$911	\$2,906	\$1,330	\$1,439	\$1,487	\$1,995	219.09%
Government Transfers	\$216	\$156	\$159	\$159	\$159	-\$61	-28.02%
Other Revenue	\$164	\$196	\$224	\$228	\$228	\$31	18.97%
Total Revenues	\$1,291	\$3,257	\$1,714	\$1,826	\$1,875	\$1,966	152.22%
Expenditures							
Salaries and Benefits	\$3,322	\$3,360	\$3,447	\$3,551	\$3,657	\$38	1.16%
Administrative and Office	\$465	\$596	\$504	\$477	\$523	\$130	28.03%
Service Delivery	\$370	\$242	\$238	\$246	\$246	-\$129	-34.73%
IT and Communications	\$191	\$201	\$187	\$194	\$196	\$10	5.29%
Facilities	\$274	\$266	\$260	\$261	\$267	-\$8	-3.09%
Vehicles and Equipment	\$23	\$12	\$15	\$12	\$12	-\$11	-49.74%
Internal Services Used	\$467	\$441	\$439	\$442	\$475	-\$26	-5.57%
Total Expenditures	\$5,112	\$5,116	\$5,089	\$5,183	\$5,375	\$5	0.09%
Transfers							
Transfers from Reserves	-\$1,353	\$705	-\$815	-\$705	-\$735	\$2,058	-152.08%
Transfers from Trust	-\$8	-\$8	\$0	\$0	\$0	\$0	0.00%
Transfer to Trust	\$10	\$10	\$10	\$10	\$10	\$0	0.00%
Transfers to Reserves	\$15	\$0	\$0	\$0	\$0	-\$15	-100.00%
Total Transfers	-\$1,336	\$707	-\$805	-\$695	-\$725	\$2,043	-152.89%
Total Comm Dev and Tourism	\$2,484	\$2,566	\$2,570	\$2,662	\$2,775	\$82	3.31%
Additions							
Previously Committed Expense	\$0	\$64	\$0	\$0	\$0	\$64	100.00%
Previously Committed Revenue	\$0	-\$64	\$0	\$0	\$0	-\$64	100.00%
Total Additions	\$0	\$0	\$0	\$0	\$0	\$0	100.00%
Total Comm Dev and Tourism	\$2,484	\$2,566	\$2,570	\$2,662	\$2,775	\$82	3.31%
Capital Investment	\$90	\$95	\$99	\$104	\$109	\$5	5.00%
Total Comm Dev and Tourism	\$2,574	\$2,660	\$2,669	\$2,766	\$2,884	\$87	3.37%

Museum of Dufferin

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$36	\$37	\$42	\$46	\$45	\$2	4.93%
Government Transfers	\$54	\$54	\$54	\$54	\$54	\$0	0.00%
Other Revenue	\$131	\$162	\$191	\$194	\$195	\$31	23.79%
Total Revenues	\$220	\$253	\$287	\$294	\$293	\$33	14.93%
Expenditures							
Salaries and Benefits	\$1,009	\$1,046	\$1,077	\$1,109	\$1,142	\$37	3.64%
Administrative and Office	\$106	\$100	\$104	\$101	\$102	-\$6	-6.01%
Service Delivery	\$79	\$96	\$87	\$90	\$90	\$17	20.89%
IT and Communications	\$40	\$40	\$31	\$31	\$31	\$0	0.27%
Facilities	\$274	\$266	\$260	\$261	\$267	-\$8	-3.09%
Vehicles and Equipment	\$8	\$6	\$6	\$6	\$6	-\$2	-25.34%
Internal Services Used	\$169	\$173	\$177	\$180	\$184	\$4	2.64%
Total Expenditures	\$1,685	\$1,726	\$1,740	\$1,778	\$1,821	\$41	2.43%
Transfers							
Transfers from Trust	-\$8	-\$8	\$0	\$0	\$0	\$0	0.00%
Transfer to Trust	\$10	\$10	\$10	\$10	\$10	\$0	0.00%
Total Transfers	\$2	\$2	\$10	\$10	\$10	\$0	0.00%
Total Museum and Archives	\$1,467	\$1,475	\$1,463	\$1,494	\$1,538	\$8	0.55%
Additions							
Previously Committed Expense	\$0	\$64	\$0	\$0	\$0	\$64	100.00%
Previously Committed Revenue	\$0	-\$64	\$0	\$0	\$0	-\$64	100.00%
Total Additions	\$0	\$0	\$0	\$0	\$0	\$0	100.00%
Total Museum and Archives	\$1,467	\$1,475	\$1,463	\$1,494	\$1,538	\$8	0.55%
Capital Investment	\$90	\$95	\$99	\$104	\$109	\$5	5.00%
Total Museum and Archives	\$1,557	\$1,569	\$1,563	\$1,598	\$1,647	\$13	0.80%

Planning

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$60	\$30	\$30	\$30	\$30	-\$30	-50.00%
Government Transfers	\$142	\$82	\$85	\$85	\$85	-\$61	-42.56%
Total Revenues	\$202	\$112	\$115	\$115	\$115	-\$91	-44.77%
Expenditures							
Salaries and Benefits	\$462	\$474	\$489	\$503	\$518	\$12	2.62%
Administrative and Office	\$107	\$282	\$123	\$125	\$162	\$176	164.25%
IT and Communications	\$2	\$2	\$3	\$3	\$3	\$1	38.20%
Total Expenditures	\$571	\$759	\$614	\$631	\$683	\$188	32.99%
Transfers							
Transfers from Reserves	\$0	-\$160	-\$20	\$0	\$0	-\$160	0.00%
Transfers to Reserves	\$15	\$0	\$0	\$0	\$0	-\$15	-100.00%
Total Transfers	\$15	-\$160	-\$20	\$0	\$0	-\$175	-1166.67%
Total Planning	\$383	\$487	\$479	\$516	\$568	\$104	27.11%

Economic Development

(in 000s)	2025 BUDGET	2026 BUDGET	2027 PLAN	2028 PLAN	2029 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$20	\$20	\$20	\$20	\$20	\$0	0.00%
Other Revenue	\$30	\$30	\$30	\$30	\$30	\$0	100.00%
Total Revenues	\$50	\$50	\$50	\$50	\$50	\$0	0.00%
Expenditures							
Salaries and Benefits	\$335	\$365	\$363	\$374	\$385	\$30	8.99%
Administrative and Office	\$121	\$122	\$152	\$159	\$164	\$1	1.08%
Service Delivery	\$280	\$135	\$140	\$145	\$145	-\$145	-51.79%
IT and Communications	\$28	\$32	\$23	\$24	\$25	\$4	13.49%
Total Expenditures	\$764	\$654	\$678	\$702	\$719	-\$110	-14.38%
Transfers							
Transfers from Reserves	-\$80	\$0	\$0	\$0	\$0	\$80	-100.00%
Total Transfers	-\$80	\$0	\$0	\$0	\$0	\$80	-100.00%
Total Economic Development	\$634	\$604	\$628	\$652	\$669	-\$30	-4.70%