

Council & Grant Program

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(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Salaries and Benefits	\$519	\$515	\$530	\$546	\$562	-\$4	-0.74%
Administrative and Office	\$148	\$155	\$165	\$158	\$159	\$7	4.59%
Service Delivery (Incl. Grants)	\$244	\$244	\$244	\$244	\$244	\$0	0.00%
Total Expenditures	\$911	\$913	\$939	\$948	\$965	\$3	0.33%
Total Status Quo	\$911	\$913	\$939	\$948	\$965	\$3	0.33%
Additions							
Previously Committed Expe	\$0	\$6	\$6	\$6	\$6	\$6	100.00%
New to 2025 Expense	\$0	\$81	\$88	\$100	\$101	\$0	100.00%
Total Additions	\$0	\$87	\$94	\$106	\$107	\$6	100.00%
Total Council & Grant Programs	\$911	\$1,000	\$1,033	\$1,053	\$1,071	\$89	9.83%

Office of the CAO

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(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 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	\$1,190	\$1,283	\$1,321	\$1,361	\$1,402	\$93	7.84%
Administrative and Office	\$228	\$219	\$284	\$337	\$265	-\$9	-3.83%
Service Delivery	\$87	\$79	\$80	\$81	\$82	-\$7	-8.43%
IT and Communications	\$94	\$92	\$94	\$96	\$100	-\$1	-1.48%
Internal Services Recovered	-\$94	-\$97	-\$104	-\$108	-\$112	-\$3	3.07%
Total Expenditures	\$1,504	\$1,577	\$1,675	\$1,766	\$1,736	\$73	4.85%
Transfers							
Transfers from Reserves	-\$95	-\$70	-\$100	-\$145	-\$65	\$25	-26.32%
Transfers to Reserves	\$20	\$20	\$20	\$20	\$20	\$0	0.00%
Total Transfers	-\$75	-\$50	-\$80	-\$125	-\$45	\$25	-33.33%
Total Status Quo	\$1,421	\$1,518	\$1,587	\$1,633	\$1,683	\$98	6.89%
Additions							
Proposed Staffing Expense	\$0	\$0	\$156	\$232	\$239	\$0	0.00%
Total Additions	\$0	\$0	\$156	\$232	\$239	\$0	0.00%
Total Operating Office of CAO	\$1,421	\$1,518	\$1,743	\$1,865	\$1,922	\$98	6.89%
Capital Investment	\$13	\$13	\$17	\$17	\$17	\$0	0.00%
Total Office of the CAO	\$1,433	\$1,531	\$1,760	\$1,881	\$1,938	\$98	6.83%

Emergency Management - Capital Asset Fund

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	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Opening Balance	\$0	\$13	\$0	\$12	\$28
Contributions					
Capital Levy	\$13	\$13	\$17	\$17	\$17
Other Revenue	\$0	\$50	\$0	\$0	\$0
Transfers from Reserves	\$0	\$25	\$0	\$0	\$0
Total Contributions	\$13	\$88	\$17	\$17	\$17
Capital Work					
Equipment & Machinery	\$0	\$0	\$5	\$0	\$0
New Capital Investments	\$0	\$100	\$0	\$0	\$0
Total Capital Work	\$0	\$100	\$5	\$0	\$0
Ending Capital Asset Fund Balance	\$13	\$0	\$12	\$28	\$45

Work Plan Summary

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	2024	2025	2026	2027	2028
	BUDGET	BUDGET	PLAN	PLAN	PLAN
Expenditures					
Cots	\$0	\$0	\$5	\$0	\$0
Equipment & Machinery	\$0	\$0	\$5	\$0	\$0
Resiliency Hub	\$0	\$100	\$0	\$0	\$0
New Capital Investments	\$0	\$100	\$0	\$0	\$0
Total Work Plan Summary	\$0	\$100	\$5	\$0	\$0

Administration and Communications

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(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
User Fees	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
Other Revenue	\$6	\$6	\$6	\$6	\$6	\$0	0.00%
Total Revenues	\$7	\$7	\$7	\$7	\$7	\$0	0.00%
Expenditures							
Salaries and Benefits	\$629	\$699	\$720	\$741	\$764	\$70	11.08%
Administrative and Office	\$164	\$169	\$232	\$285	\$213	\$5	2.81%
Service Delivery	\$3	\$3	\$3	\$3	\$3	\$0	0.00%
IT and Communications	\$42	\$43	\$43	\$44	\$45	\$0	1.01%
Internal Services Recovered	-\$81	-\$83	-\$89	-\$93	-\$96	-\$2	2.00%
Total Expenditures	\$757	\$830	\$909	\$980	\$929	\$73	9.66%
Transfers							
Transfers from Reserves	-\$50	-\$60	-\$100	-\$145	-\$65	-\$10	20.00%
Total Transfers	-\$50	-\$60	-\$100	-\$145	-\$65	-\$10	20.00%
Total Administration and Communications	\$700	\$763	\$802	\$828	\$856	\$63	9.02%

Clerks

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(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Other Revenue	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
Total Revenues	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
Expenditures							
Salaries and Benefits	\$423	\$443	\$456	\$470	\$484	\$19	4.55%
Administrative and Office	\$39	\$37	\$38	\$38	\$38	-\$1	-3.59%
IT and Communications	\$40	\$38	\$40	\$41	\$43	-\$2	-4.51%
Internal Services Recovered	-\$13	-\$14	-\$15	-\$15	-\$16	-\$1	9.92%
Total Expenditures	\$490	\$504	\$519	\$533	\$550	\$15	3.03%
Transfers							
Transfers from Reserves	-\$20	-\$10	\$0	\$0	\$0	\$10	-50.00%
Total Transfers	-\$20	-\$10	\$0	\$0	\$0	\$10	-50.00%
Total Status Quo	\$469	\$493	\$518	\$532	\$549	\$25	5.30%
Additions							
Proposed Staffing Expense	\$0	\$0	\$88	\$116	\$120	\$0	0.00%
Total Additions	\$0	\$0	\$88	\$116	\$120	\$0	0.00%
Total Clerks	\$469	\$493	\$606	\$649	\$668	\$25	5.30%

Emergency Management

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(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Salaries and Benefits	\$137	\$141	\$145	\$150	\$154	\$4	3.09%
Administrative and Office	\$25	\$13	\$14	\$14	\$14	-\$12	-47.80%
Service Delivery	\$84	\$77	\$78	\$78	\$79	-\$7	-8.68%
IT and Communications	\$11	\$11	\$11	\$11	\$11	\$0	0.00%
Facilities	\$0	\$0	\$0	\$0	\$0	\$0	35.29%
Total Expenditures	\$257	\$242	\$248	\$253	\$258	-\$15	-5.82%
Transfers							
Transfers from Reserves	-\$25	\$0	\$0	\$0	\$0	\$25	-100.00%
Transfers to Reserves	\$20	\$20	\$20	\$20	\$20	\$0	0.00%
Total Transfers	-\$5	\$20	\$20	\$20	\$20	\$25	-500.00%
Total Status Quo	\$252	\$262	\$268	\$273	\$278	\$10	3.98%
Additions							
Proposed Staffing Expense	\$0	\$0	\$68	\$116	\$119	\$0	0.00%
Total Additions	\$0	\$0	\$68	\$116	\$119	\$0	0.00%
Total Operating EMS	\$252	\$262	\$336	\$389	\$397	\$10	3.98%
Capital Investment	\$13	\$13	\$17	\$17	\$17	\$0	0.00%
Total Emergency Management	\$265	\$275	\$352	\$405	\$414	\$10	3.79%

Emergency Management - Capital Asset Fund

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	2024	2025	2026	2027	2028
	BUDGET	BUDGET	PLAN	PLAN	PLAN
Opening Balance	\$0	\$13	\$0	\$12	\$28
Contributions					
Capital Levy	\$13	\$13	\$17	\$17	\$17
Other Revenue	\$0	\$50	\$0	\$0	\$0
Transfers from Reserves	\$0	\$25	\$0	\$0	\$0
Total Contributions	\$13	\$88	\$17	\$17	\$17
Capital Work					
Equipment & Machinery	\$0	\$0	\$5	\$0	\$0
New Capital Investments	\$0	\$100	\$0	\$0	\$0
Total Capital Work	\$0	\$100	\$5	\$0	\$0
Ending Capital Asset Fund Balance	\$13	\$0	\$12	\$28	\$45

Work Plan Summary

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	2024	2025	2026	2027	2028
	BUDGET	BUDGET	PLAN	PLAN	PLAN
Expenditures					
Cots	\$0	\$0	\$5	\$0	\$0
Equipment & Machinery	\$0	\$0	\$5	\$0	\$0
Resiliency Hub	\$0	\$100	\$0	\$0	\$0
New Capital Investments	\$0	\$100	\$0	\$0	\$0
Total Work Plan Summary	\$0	\$100	\$5	\$0	\$0

Corporate Services

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(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Taxation	\$327	\$386	\$361	\$336	\$311	\$59	18.12%
Investment Income	\$1,250	\$1,050	\$850	\$700	\$700	-\$200	-16.00%
Government Transfers	\$370	\$377	\$384	\$390	\$390	\$8	2.08%
Other Revenue	\$86	\$33	\$33	\$33	\$33	-\$53	-61.46%
Total Revenues	\$2,032	\$1,846	\$1,627	\$1,459	\$1,434	-\$186	-9.15%
Expenditures							
Salaries and Benefits	\$3,206	\$3,405	\$3,478	\$3,585	\$3,691	\$199	6.21%
Vacancy Savings	-\$750	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$250	33.33%
Administrative and Office	\$1,773	\$1,788	\$1,777	\$1,868	\$1,963	\$15	0.85%
Service Delivery	\$140	\$156	\$150	\$151	\$158	\$16	11.54%
IT and Communications	\$1,171	\$1,178	\$1,151	\$1,185	\$1,232	\$7	0.60%
Vehicles and Equipment	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
Internal Services Recovered	-\$629	-\$797	-\$798	-\$806	-\$839	-\$168	26.75%
Total Expenditures	\$4,912	\$4,731	\$4,759	\$4,983	\$5,207	-\$181	-3.68%
Transfers							
Transfers from Reserves	-\$1,200	-\$1,190	-\$750	-\$500	-\$250	\$10	-0.83%
Total Transfers	-\$1,200	-\$1,190	-\$750	-\$500	-\$250	\$10	-0.83%
Total Status Quo	\$1,680	\$1,695	\$2,382	\$3,024	\$3,523	\$15	0.89%
Digital Modernization Projects							
Financial	\$1,300	\$493	\$0	\$0	\$0	-\$807	-62.07%
Website/Sharepoint Upgrade	\$139	\$0	\$0	\$0	\$0	-\$139	-100.00%
Transfer from Reserve	-\$1,439	-\$493	\$0	\$0	\$0	\$946	-65.73%
Total Special Projects	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Additions							
Proposed Staffing Expense	\$0	\$124	\$266	\$468	\$534	\$124	100.00%
Previously Committed Expense	\$0	\$122	\$117	\$120	\$124	\$122	100.00%
Previously Committed Revenue	\$0	-\$75	-\$60	-\$30	\$0	-\$75	100.00%
New to 2025 Expense	\$0	\$37	\$30	\$0	\$0	\$37	100.00%
Total Additions	\$0	\$208	\$354	\$558	\$657	\$208	100.00%
Total Operating Corporate Services	\$1,680	\$1,903	\$2,736	\$3,582	\$4,180	\$223	13.27%
Capital Investment	\$375	\$400	\$435	\$450	\$465	\$25	100.00%
Total Corporate Services	\$2,055	\$2,303	\$3,171	\$4,032	\$4,645	\$248	12.06%

Information Technology - Capital Asset Fund

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	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$64			
Opening Balance	\$485	\$165	(\$12)	\$54	\$209
Contributions					
Capital Levy	\$375	\$400	\$435	\$450	\$465
Other Revenue	\$17	\$17	\$15	\$5	\$5
Transfers from Reserves	\$8	\$8	\$8	\$8	\$8
Total Contributions	\$400	\$425	\$458	\$463	\$478
Capital Work					
Equipment & Machinery	\$720	\$666	\$392	\$308	\$362
Total Capital Work	\$720	\$666	\$392	\$308	\$362
Ending Capital Asset Fund Balance	\$165	(\$12)	\$54	\$209	\$325

Work Plan Summary

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	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Expenditures					
Communication Systems Lifecycle	\$44	\$102	\$44	\$4	\$4
Councilor Device Replacement	\$0	\$0	\$30	\$0	\$0
End User Device Lifecycle	\$266	\$230	\$203	\$214	\$282
IT Infrastructure Lifecycle	\$410	\$334	\$116	\$90	\$76
Equipment & Machinery	\$720	\$666	\$392	\$308	\$362
Total Work Plan Summary	\$720	\$666	\$392	\$308	\$362

Information Technology

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(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$275	\$282	\$289	\$295	\$295	\$8	2.81%
Other Revenue	\$86	\$33	\$33	\$33	\$33	-\$53	-61.46%
Total Revenues	\$360	\$315	\$322	\$328	\$328	-\$45	-12.51%
Expenditures							
Salaries and Benefits	\$1,519	\$1,590	\$1,633	\$1,685	\$1,734	\$71	4.66%
Administrative and Office	\$234	\$241	\$265	\$295	\$318	\$7	2.83%
Service Delivery	\$78	\$86	\$80	\$81	\$88	\$8	9.74%
IT and Communications	\$1,082	\$1,101	\$1,072	\$1,076	\$1,120	\$19	1.76%
Vehicles and Equipment	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
Internal Services Recovered	-\$226	-\$354	-\$361	-\$369	-\$390	-\$128	56.49%
Total Expenditures	\$2,688	\$2,664	\$2,692	\$2,769	\$2,872	-\$24	-0.88%
Transfers							
Transfers from Reserves	-\$100	-\$100	\$0	\$0	\$0	\$0	0.00%
Total Transfers	-\$100	-\$100	\$0	\$0	\$0	\$0	0.00%
Total Status Quo	\$2,227	\$2,249	\$2,370	\$2,440	\$2,544	\$21	0.96%
Digital Modernization Projects							
Website/Sharepoint Upgrade	\$139	\$0	\$0	\$0	\$0	-\$139	-100.0%
Reserve Transfers	-\$139	\$0	\$0	\$0	\$0	\$139	-100.0%
Total Digital Modernization	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Additions							
Proposed Staffing Expense	\$0	\$0	\$113	\$251	\$256	\$0	0.00%
New to 2025 Expense	\$0	\$37	\$30	\$0	\$0	\$37	100.00%
Total Additions	\$0	\$37	\$143	\$251	\$256	\$37	100.00%
Total Operating Information	\$2,227	\$2,286	\$2,514	\$2,691	\$2,800	\$58	2.62%
Capital Investment	\$375	\$400	\$435	\$450	\$465	\$25	6.67%
Total Information Technology	\$2,602	\$2,686	\$2,949	\$3,141	\$3,265	\$83	3.20%

Information Technology - Capital Asset Fund

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	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Prior Year Carry Forward		\$64			
Opening Balance	\$485	\$165	(\$12)	\$54	\$209
Contributions					
Capital Levy	\$375	\$400	\$435	\$450	\$465
Other Revenue	\$17	\$17	\$15	\$5	\$5
Transfers from Reserves	\$8	\$8	\$8	\$8	\$8
Total Contributions	\$400	\$425	\$458	\$463	\$478
Capital Work					
Equipment & Machinery	\$720	\$666	\$392	\$308	\$362
Total Capital Work	\$720	\$666	\$392	\$308	\$362
Ending Capital Asset Fund Balance	\$165	(\$12)	\$54	\$209	\$325

Work Plan Summary

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	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN
Expenditures					
Communication Systems Lifecycle	\$44	\$102	\$44	\$4	\$4
Councilor Device Replacement	\$0	\$0	\$30	\$0	\$0
End User Device Lifecycle	\$266	\$230	\$203	\$214	\$282
IT Infrastructure Lifecycle	\$410	\$334	\$116	\$90	\$76
Equipment & Machinery	\$720	\$666	\$392	\$308	\$362
Total Work Plan Summary	\$720	\$666	\$392	\$308	\$362

Finance

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(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Salaries and Benefits	\$1,220	\$1,327	\$1,342	\$1,382	\$1,423	\$107	8.75%
Administrative and Office	\$189	\$187	\$99	\$104	\$116	-\$2	-1.14%
IT and Communications	\$66	\$57	\$58	\$59	\$60	-\$9	-13.76%
Internal Services Recovered	-\$365	-\$402	-\$396	-\$395	-\$404	-\$37	10.27%
Total Expenditures	\$1,111	\$1,169	\$1,103	\$1,150	\$1,195	\$58	5.22%
Transfers							
Transfers from Reserves	-\$85	-\$90	\$0	\$0	\$0	-\$5	5.88%
Total Transfers	-\$85	-\$90	\$0	\$0	\$0	-\$5	5.88%
Total Status Quo	\$1,026	\$1,079	\$1,103	\$1,150	\$1,195	\$53	5.17%
Digital Modernization Projects							
Financial	\$1,300	\$493	\$0	\$0	\$0	-\$807	-62.07%
Reserve Transfers	-\$1,300	-\$493	\$0	\$0	\$0	\$807	-62.07%
Total Digital Projects	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Additions							
Proposed Staffing Expense	\$0	\$124	\$153	\$217	\$278	\$124	100.00%
Previously Committed Expense	\$0	\$122	\$117	\$120	\$124	\$122	100.00%
Previously Committed Revenue	\$0	-\$75	-\$60	-\$30	\$0	-\$75	100.00%
Total Additions	\$0	\$171	\$210	\$307	\$401	\$171	100.00%
Total Finance	\$1,026	\$1,250	\$1,313	\$1,457	\$1,596	\$224	21.83%

Corporate Finance

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(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Taxation	\$327	\$386	\$361	\$336	\$311	\$59	18.12%
Investment Income	\$1,250	\$1,050	\$850	\$700	\$700	-\$200	-16.00%
Government Transfers	\$95	\$95	\$95	\$95	\$95	\$0	0.00%
Total Revenues	\$1,672	\$1,531	\$1,306	\$1,131	\$1,106	-\$141	-8.42%
Vacancy Savings	-\$750	-\$1,000	-\$1,000	-\$1,000	-\$1,000	-\$250	33.33%
Administrative and Office	\$1,315	\$1,335	\$1,389	\$1,445	\$1,505	\$19	1.47%
Service Delivery	\$62	\$70	\$70	\$70	\$70	\$9	13.82%
IT and Communications	\$17	\$15	\$16	\$44	\$46	-\$2	-13.53%
Internal Services Recovered	-\$3	-\$3	-\$3	-\$3	-\$3	\$0	5.45%
Total Expenditures	\$641	\$417	\$471	\$556	\$618	-\$225	-35.03%
Transfers							
Transfers from Reserves	-\$1,000	-\$1,000	-\$750	-\$500	-\$250	\$0	0.00%
Total Transfers	-\$1,000	-\$1,000	-\$750	-\$500	-\$250	\$0	0.00%
Total Corporate Finance	-\$2,031	-\$2,114	-\$1,585	-\$1,075	-\$738	-\$84	4.13%

Procurement

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(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Salaries and Benefits	\$467	\$489	\$503	\$518	\$534	\$21	4.58%
Administrative and Office	\$34	\$26	\$24	\$24	\$25	-\$9	-25.11%
IT and Communications	\$6	\$5	\$5	\$5	\$5	-\$1	-10.00%
Internal Services Recovered	-\$35	-\$38	-\$38	-\$39	-\$42	-\$3	7.85%
Total Expenditures	\$473	\$482	\$494	\$508	\$522	\$9	2.00%
Transfers							
Transfers from Reserves	-\$15	\$0	\$0	\$0	\$0	\$15	100.00%
Total Transfers	-\$15	\$0	\$0	\$0	\$0	\$15	100.00%
Total Procurement	\$458	\$482	\$494	\$508	\$522	\$24	5.35%

People and Equity

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(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$88	\$22	\$23	\$23	\$24	-\$66	-75.00%
Other Revenue	\$5	\$5	\$5	\$5	\$5	\$0	0.00%
Total Revenues	\$93	\$27	\$28	\$28	\$29	-\$66	0.00%
Expenditures							
Salaries and Benefits	\$1,771	\$1,932	\$2,024	\$2,069	\$2,145	\$161	9.07%
Administrative and Office	\$714	\$550	\$655	\$541	\$581	-\$165	-23.07%
Service Delivery	\$6	\$36	\$46	\$46	\$46	\$30	100.00%
IT and Communications	\$36	\$27	\$28	\$28	\$24	-\$9	-24.30%
Internal Services Recovered	-\$280	-\$303	-\$316	-\$324	-\$335	-\$23	8.24%
Total Expenditures	\$2,247	\$2,241	\$2,436	\$2,360	\$2,460	-\$6	-0.26%
Transfers							
Transfers from Reserves	-\$476	-\$338	-\$332	-\$253	-\$260	\$139	-29.12%
Total Transfers	-\$476	-\$338	-\$332	-\$253	-\$260	\$139	-29.12%
Total Status Quo	\$1,678	\$1,877	\$2,077	\$2,079	\$2,172	\$199	11.85%
Digital Modernization Projects							
HRIS	\$0	\$350	\$0	\$0	\$0	\$350	100.00%
Reserve Transfers	\$0	-\$350	\$0	\$0	\$0	-\$350	100.00%
Total Digital Projects	\$0	\$0	\$0	\$0	\$0	\$0	100.00%
Additions							
Proposed Staffing Expense	\$0	\$0	\$0	\$213	\$258	\$0	0.00%
Previously Committed Expense	\$0	\$65	\$75	\$75	\$75	\$65	0.00%
Previously Committed Revenue	\$0	-\$65	-\$60	-\$30	\$0	-\$65	0.00%
New to 2025 Expense	\$0	\$6	\$7	\$7	\$7	\$6	100.00%
New to 2025 Revenue	\$0	\$0	\$0	\$0	\$0	\$0	100.00%
Total Additions	\$0	\$6	\$22	\$264	\$339	\$6	100.00%
Total People and Equity	\$1,678	\$1,882	\$2,098	\$2,343	\$2,511	\$204	12.17%

People and Equity Administration

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(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Salaries and Benefits	\$337	\$415	\$461	\$459	\$486	\$77	22.97%
Administrative and Office	\$232	\$213	\$219	\$227	\$232	-\$19	-8.14%
IT and Communications	\$11	\$7	\$7	\$7	\$3	-\$3	-30.38%
Internal Services Recovered	-\$41	-\$46	-\$51	-\$51	-\$54	-\$5	11.37%
Total Expenditures	\$538	\$589	\$637	\$643	\$668	\$51	9.42%
Transfers							
Transfers from Reserves	-\$208	-\$156	-\$161	-\$166	-\$171	\$52	-24.92%
Total Transfers	-\$208	-\$156	-\$161	-\$166	-\$171	\$52	-24.92%
Total Status Quo	\$331	\$433	\$476	\$477	\$497	\$102	30.97%
Additions							
Previously Committed Expense	\$0	\$65	\$0	\$0	\$0	\$65	100.00%
Previously Committed Revenue	\$0	-\$65	\$0	\$0	\$0	-\$65	100.00%
Total Additions	\$0	\$0	\$0	\$0	\$0	\$0	100.00%
Total People and Equity Admin	\$331	\$433	\$476	\$477	\$497	\$102	30.97%

Human Resources

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(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Salaries and Benefits	\$828	\$872	\$898	\$925	\$953	\$43	5.25%
Administrative and Office	\$103	\$96	\$101	\$101	\$101	-\$7	-6.83%
IT and Communications	\$12	\$9	\$9	\$9	\$9	-\$3	-27.62%
Internal Services Recovered	-\$230	-\$245	-\$253	-\$260	-\$268	-\$15	6.63%
Total Expenditures	\$714	\$731	\$755	\$774	\$794	\$18	2.49%
Transfers							
Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Status Quo	\$714	\$731	\$755	\$774	\$794	\$18	2.49%
Digital Modernization Projects							
HRIS	\$0	\$350	\$0	\$0	\$0	\$350	100.00%
Reserve Transfers	\$0	-\$350	\$0	\$0	\$0	-\$350	100.00%
Total Digital Projects	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Additions							
Previously Committed Expense	\$0	\$0	\$75	\$75	\$75	\$0	0.00%
Previously Committed Revenue	\$0	\$0	-\$60	-\$30	\$0	\$0	0.00%
Total Additions	\$0	\$0	\$15	\$45	\$75	\$0	0.00%
Total Human Resources	\$714	\$731	\$770	\$819	\$869	\$18	2.49%

Equity

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(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Salaries and Benefits	\$287	\$327	\$337	\$347	\$358	\$40	14.09%
Administrative and Office	\$288	\$121	\$190	\$165	\$165	-\$167	-57.85%
Service Delivery	\$0	\$30	\$40	\$40	\$40	\$30	100.00%
IT and Communications	\$4	\$1	\$1	\$1	\$1	-\$3	-81.08%
Total Expenditures	\$579	\$479	\$567	\$553	\$563	-\$99	-17.14%
Transfers							
Transfers from Reserves	-\$150	-\$20	-\$25	\$0	\$0	\$130	-86.67%
Total Transfers	-\$150	-\$20	-\$25	\$0	\$0	\$130	-86.67%
Total Status Quo	\$429	\$459	\$542	\$553	\$563	\$31	7.19%
Additions							
Proposed Staffing Expense	\$0	\$0	\$0	\$213	\$258	\$0	0.00%
Total Additions	\$0	\$0	\$0	\$213	\$258	\$0	0.00%
Total Equity	\$429	\$459	\$542	\$765	\$821	\$31	7.19%

Health and Safety

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(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Government Transfers	\$88	\$22	\$23	\$23	\$24	-\$66	-75.00%
Other Revenue	\$5	\$5	\$5	\$5	\$5	\$0	0.00%
Total Revenues	\$93	\$27	\$28	\$28	\$29	-\$66	0.00%
Expenditures							
Salaries and Benefits	\$163	\$153	\$158	\$162	\$167	-\$10	-6.04%
Administrative and Office	\$18	\$17	\$20	\$19	\$19	\$0	-1.42%
Service Delivery	\$6	\$6	\$6	\$6	\$6	\$0	100.00%
IT and Communications	\$9	\$10	\$10	\$11	\$11	\$1	6.15%
Internal Services Recovered	-\$9	-\$12	-\$13	-\$13	-\$13	-\$3	35.40%
Total Expenditures	\$187	\$174	\$182	\$185	\$189	-\$13	-6.78%
Transfers							
Transfers from Reserves	-\$94	-\$82	-\$86	-\$87	-\$89	\$12	-12.83%
Total Transfers	-\$94	-\$82	-\$86	-\$87	-\$89	\$12	-12.83%
Total Status Quo	\$0	\$65	\$68	\$69	\$71	\$65	100.00%
Additions							
New to 2025 Expense	\$0	\$6	\$7	\$7	\$7	\$6	100.00%
Total Additions	\$0	\$6	\$7	\$7	\$7	\$6	100.00%
Total Health and Safety	\$0	\$71	\$75	\$76	\$78	\$71	100.00%

Learning and Development

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(in 000s)	2024 BUDGET	2025 BUDGET	2026 PLAN	2027 PLAN	2028 PLAN	DOLLAR CHANGE	%AGE CHANGE
Revenues							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Expenditures							
Salaries and Benefits	\$156	\$165	\$170	\$175	\$180	\$9	5.90%
Administrative and Office	\$74	\$102	\$125	\$30	\$65	\$28	37.70%
Total Expenditures	\$230	\$267	\$295	\$206	\$246	\$37	16.30%
Transfers							
Transfers from Reserves	-\$25	-\$80	-\$60	\$0	\$0	-\$55	220.00%
Total Transfers	-\$25	-\$80	-\$60	\$0	\$0	-\$55	220.00%
Total Learning and	\$205	\$187	\$235	\$206	\$246	-\$18	-8.55%