

SRCFS.25.040 - Appendix A

2026 Operating Budget

Budget Category	2025 Approved Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Draft Budget	Tax Rate Increase
		Base	Legislated	Annualization			
Personnel - Full-Time	\$ 136,296,900	\$ 7,749,200	\$ -	\$ 393,300	\$ 858,400	\$ 145,297,800	
Personnel - Casual	15,729,600	(216,400)	54,900	16,800	95,000	15,679,900	
Personnel Expenditures	\$ 152,026,500	\$ 7,532,800	\$ 54,900	\$ 410,100	\$ 953,400	\$ 160,977,700	
Contracts / Services	33,775,000	1,417,700	(650,100)	7,000	342,500	34,892,100	
Materials / Supplies	26,740,700	(497,500)	(24,800)	4,500	184,600	26,407,500	
Other Expenditures	2,468,500	99,500	-	-	-	2,568,000	
To Other Funds	6,795,600	788,900	-	-	-	7,584,500	
To Reserve & Reserve Funds	23,480,900	(221,700)	-	-	2,111,300	25,370,500	
Non-Personnel Expenditures	\$ 93,260,700	\$ 1,586,900	\$ (674,900)	\$ 11,500	\$ 2,638,400	\$ 96,822,600	
Total Expenditures	\$ 245,287,200	\$ 9,119,700	\$ (620,000)	\$ 421,600	\$ 3,591,800	\$ 257,800,300	
Donations / Grants	(2,191,100)	526,800	760,000	-	-	(904,300)	
From Other Funds	(19,522,300)	(535,800)	(21,000)	-	(49,000)	(20,128,100)	
From Reserves / Reserve Funds	(9,182,100)	(1,591,300)	-	(84,400)	(451,700)	(11,309,500)	
Investment Income	(6,903,000)	-	-	-	-	(6,903,000)	
User Fees and Fines	(53,928,300)	(4,683,300)	3,500	(22,200)	(376,000)	(59,006,300)	
Total Non Taxation Revenues	\$ (91,726,800)	\$ (6,283,600)	\$ 742,500	\$ (106,600)	\$ (876,700)	\$ (98,251,200)	
Taxation	(153,560,400)	457,300	-	-	(3,685,100)	(156,788,200)	
Total Revenues	\$ (245,287,200)	\$ (5,826,300)	\$ 742,500	\$ (106,600)	\$ (4,561,800)	\$ (255,039,400)	
Operating Budget Requirement	\$ -	\$ 3,293,400	\$ 122,500	\$ 315,000	\$ (970,000)	\$ 2,760,900	1.96%
Capital Asset Sustainability Requirement						2,111,300	1.50%
Total Tax Levy Requirement						\$ 4,872,200	3.46%