

**Multi-Year Budget
In Thousands \$000**

Affordable Housing Development Budget Forecast 2026 to 2029

| Expenditures by Program | 2026 | 2027 | 2028 | 2029 |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|
| Affordable Housing Development | \$12,449 | \$13,499 | \$14,551 | \$15,605 |
| Gross Expenditure | \$12,449 | \$13,499 | \$14,551 | \$15,605 |
| Recoveries & Allocations | \$0 | \$0 | \$0 | \$0 |
| Revenue | (\$250) | (\$250) | (\$250) | (\$250) |
| Net Requirement | \$12,199 | \$13,249 | \$14,301 | \$15,355 |

Housing & Homelessness Services Budget Forecast 2026 to 2029

| Expenditures by Program | 2026 | 2027 | 2028 | 2029 |
|--|------------------|------------------|------------------|------------------|
| Director's Office | \$399 | \$409 | \$419 | \$429 |
| Collaborative Planning and Projects | \$697 | \$714 | \$732 | \$750 |
| Community Housing and Benefits | \$105,139 | \$107,767 | \$110,461 | \$113,223 |
| Homelessness Prevention Program | \$71,287 | \$73,069 | \$74,896 | \$76,768 |
| Housing and Homelessness Investment Plan | \$20,934 | \$21,457 | \$21,993 | \$22,543 |
| Reaching Home | \$16,943 | \$17,367 | \$17,801 | \$18,246 |
| Overflow Shelter Operations | \$7,585 | \$7,775 | \$7,969 | \$8,168 |
| Gross Expenditure | \$222,984 | \$228,558 | \$234,271 | \$240,127 |
| Recoveries & Allocations | (\$1,035) | (\$1,061) | (\$1,088) | (\$1,115) |
| Net Expenditure | \$221,949 | \$227,497 | \$233,183 | \$239,012 |
| Revenue | (\$76,861) | (\$76,861) | (\$76,861) | (\$76,861) |
| Net Requirement | \$145,088 | \$150,636 | \$156,322 | \$162,151 |

Solid Waste Services Budget Forecast 2026 to 2029

| Solid Waste Services | 2026 | 2027 | 2028 | 2029 |
|-----------------------------|------------------|------------------|------------------|------------------|
| Gross Expenditure | \$164,959 | \$177,564 | \$187,144 | \$195,458 |
| Recoveries & Allocations | (\$47,519) | (\$48,469) | (\$49,439) | (\$50,428) |
| Net Expenditure | \$117,440 | \$129,095 | \$137,705 | \$145,030 |
| Revenue | (\$113,437) | (\$121,302) | (\$131,500) | (\$142,563) |
| Net Requirement | \$4,003 | \$7,793 | \$6,205 | \$2,467 |

**Multi-Year Budget
In Thousands \$000**

Transit Services Budget Forecast 2026 to 2029

| Transit Services | 2026 | 2027 | 2028 | 2029 |
|--------------------------|------------------|--------------------|--------------------|--------------------|
| Gross Expenditure | \$938,707 | \$1,074,531 | \$1,159,839 | \$1,156,671 |
| Recoveries & Allocations | (\$33,097) | (\$20,020) | (\$20,059) | (\$20,099) |
| Net Expenditure | \$905,610 | \$1,054,511 | \$1,139,780 | \$1,136,571 |
| Revenue | (\$414,439) | (\$435,507) | (\$468,951) | (\$449,745) |
| Net Requirement | \$491,171 | \$619,003 | \$670,829 | \$686,826 |

Rate Supported Budget Forecast 2026 to 2029

| Expenditures by Service Area | 2026 | 2027 | 2028 | 2029 |
|-------------------------------------|------------------|------------------|------------------|------------------|
| Drinking Water Services | \$237,734 | \$248,707 | \$260,832 | \$273,541 |
| Wastewater Services | \$212,287 | \$223,546 | \$235,600 | \$248,846 |
| Stormwater Services | \$114,939 | \$120,805 | \$126,832 | \$133,157 |
| Gross Expenditure | \$564,960 | \$594,946 | \$625,245 | \$657,620 |
| Recoveries & Allocations | (\$32,858) | (\$34,468) | (\$36,157) | (\$37,893) |
| Net Expenditure | \$532,102 | \$558,589 | \$587,106 | \$617,651 |
| Revenue | (\$532,102) | (\$558,589) | (\$587,106) | (\$617,651) |
| Net Requirement | \$0 | \$0 | \$0 | \$0 |