

Revenue Summary 2024-25	Projected Operating Results 2023-24	Approved Budget 2023-24	Proposed Budget 2024-25	Budget Increase (Decrease)	% Increase (Decrease)
TAXES	\$ 130,628,712	\$ 130,411,083	\$ 126,272,495	\$ (4,138,588)	-3.2%
GRANTS IN LIEU OF TAXES	\$ 10,151,336	\$ 10,151,337	\$ 10,452,600	\$ 301,263	3.0%
PROV. TRANS OPERATING GRANT	\$ 15,335,838	\$ 15,335,838	\$ 15,335,838	\$ -	0.0%
PROV. TRANS HST PAYMENT	\$ 441,863	\$ 500,000	\$ 500,000	\$ -	0.0%
MUNICIPAL SERVICES FUNDING	\$ 1,457,469	\$ 1,457,469	\$ 1,066,899	\$ (390,571)	-26.8%
ADMINISTRATIVE	\$ 3,071,803	\$ 1,550,000	\$ 1,550,000	\$ -	0.0%
POLICE	\$ 425,000	\$ 425,000	\$ 500,000	\$ 75,000	17.6%
TRANSIT	\$ 2,239,125	\$ 2,107,000	\$ 2,490,000	\$ 383,000	18.2%
ENVIRONMENTAL SERVICES	\$ 3,175,000	\$ 3,110,000	\$ 3,155,000	\$ 45,000	1.4%
BUILDING RENTALS	\$ 505,860	\$ 523,277	\$ 508,277	\$ (15,000)	-2.9%
WATER/WW UTILITY TRANSFER	\$ 5,050,540	\$ 5,050,540	\$ 12,426,440	\$ 7,375,899	146.0%
BY-LAW ENFORCEMENT	\$ 169,046	\$ 248,500	\$ 348,500	\$ 100,000	40.2%
PLANNING / DEVELOPMENT	\$ 273,926	\$ 250,500	\$ 275,500	\$ 25,000	10.0%
RECREATION & FACILITIES	\$ 2,285,869	\$ 2,457,000	\$ 2,591,000	\$ 134,000	5.5%
TRANSFER FROM RESERVES	\$ 418,000	\$ 418,000	\$ 610,000	\$ 192,000	45.9%
DISASTER RECOVERY (DFAA)	\$ 2,033,875	\$ -	\$ -	\$ -	
TOTAL BUDGETED REVENUE	\$ 177,663,263	\$ 173,995,545	\$ 178,082,549	\$ 4,087,004	2.3%

Expenditure Summary 2024-25	Projected Operating Results 2023-24	Approved Budget 2023-24	Proposed Budget 2024-25	Budget Increase (Decrease)	% Change
Department					
ENGINEERING & PUBLIC WORKS					
PW Administration	4,656,157	4,557,342	4,802,847	245,505	5.4%
Engineering	751,810	809,030	810,862	1,832	0.2%
PW Operations	20,531,006	19,689,431	20,592,157	902,726	4.6%
Solid Waste	19,225,336	15,867,558	16,619,231	751,674	4.7%
Fleet	5,407,193	4,909,477	5,422,532	513,055	10.5%
Transit	8,825,092	8,555,620	10,074,526	1,518,906	17.8%
Waste Water	3,497,852	3,776,878	-	(3,776,878)	-100.0%
	\$ 62,894,446	\$ 58,165,336	\$ 58,322,156	\$ 156,820	0.3%
PARKS & BUILDINGS					
BUILDINGS & LIBRARIES	3,480,831	3,611,363	3,734,163	122,801	3.4%
PARKS & GROUNDS	3,395,370	3,318,875	3,473,847	154,972	4.7%
FACILITIES / ARENAS	4,484,417	4,409,506	4,581,687	172,182	3.9%
RECREATION	2,937,282	3,056,495	2,966,228	(90,267)	-3.0%
POLICE SERVICES	29,331,169	30,500,486	32,260,249	1,759,763	5.8%
CONDITIONAL TRANSFERS	22,508,672	22,495,715	20,247,696	(2,248,019)	-10.0%
FISCAL SERVICES	11,499,836	11,490,464	13,049,457	1,558,993	13.6%
FIRE SERVICES	19,991,596	18,875,742	19,973,485	1,097,743	5.8%
FINANCE	3,251,297	3,419,887	3,482,574	62,687	1.8%
TECHNOLOGY					
311/911 COMMUNICATIONS CENTRE	2,493,375	2,545,098	2,612,542	67,444	2.6%
TECHNOLOGY & COMMUNICATIONS	1,576,802	1,642,885	1,820,668	177,782	10.8%
MUNICIPAL CLERK	562,125	576,707	886,802	310,095	53.8%
ADMINISTRATION	446,864	462,452	470,846	8,394	1.8%
PLANNING, INSPECTIONS AND BY-LAWS	3,381,682	3,589,859	4,017,907	428,048	11.9%
HUMAN RESOURCES / OH&S	1,228,318	1,487,476	1,544,312	56,836	3.8%
LEGAL	2,596,090	2,717,266	2,967,059	249,793	9.2%
LEGISLATIVE	1,533,477	1,629,933	1,670,870	40,937	2.5%
TOTAL EXPENDITURES	\$ 177,593,648	\$ 173,995,545	\$ 178,082,548	\$ 4,087,003	2.3%