

Budget Report - Summary

2025 1 Dept Submission



	4 Council Approved	Base	One Time	Service Level	Capital Impact	Total	Percentage Change
	2024						
Taxation							
10 Taxation	(8,617,310)	(9,245,234)				(9,245,234)	7.29%
Total Taxation	(8,617,310)	(9,245,234)				(9,245,234)	7.29%
Council							
16 Council	159,860	205,373				205,373	28.47%
Total Council	159,860	205,373				205,373	28.47%
Administration / General Government							
17 Administration	923,766	1,404,772				1,404,772	52.07%
Total Administration / General Government	923,766	1,404,772				1,404,772	52.07%
Protection Services							
21 Fire	741,199	751,826	68,294			820,120	10.65%
22 Police	1,162,650	1,158,559				1,158,559	(0.35%)
23 Conservation Authority	59,482	65,618				65,618	10.32%
24 Protective Services	17,245	17,245				17,245	
25 Building	145,540	61,692				61,692	(57.61%)
26 Bylaw	43,301	44,089				44,089	1.82%
27 911	(1,000)	(1,000)				(1,000)	
Total Protection Services	2,168,417	2,098,029	68,294			2,166,323	(0.10%)
Public Works							
31 Public Works	(1,890,101)	154,058	27,000			181,058	(109.58%)
32 Public Works	497,930	548,604	40,500			589,104	18.31%
33 Bridges & Culverts	94,000	93,996	22,600			116,596	24.04%
34 Roadside Maintenance	89,400	113,158	12,500	45,000		170,658	90.89%
35 Hardtop Maintenance	277,000	262,622				262,622	(5.19%)
36 Gravel Roads	225,000	250,701				250,701	11.42%
38 Winter Control	318,000	383,400				383,400	20.57%
39 Streetlights	131,414	49,762				49,762	(62.13%)
41 Construction	3,123,394						(100.00%)
57 Storm Water	185,534	196,066	50,000			246,066	32.63%
Total Public Works	3,051,571	2,052,367	152,600	45,000		2,249,967	(26.27%)
Waste							
59 Waste Collection	245,769	290,230	45,200	17,000		352,430	43.40%

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	2024						
Total Waste	245,769	290,230	45,200	17,000		352,430	43.40%
Recreation and Culture							
65 Cemetery	4,900	4,900				4,900	
75 Cardinal Pool	32,300	31,202				31,202	(3.40%)
76 Cardinal Arena	495,812	510,327	36,000			546,327	10.19%
81 Recreation	249,960	331,827				331,827	32.75%
82 Parks	250,290	239,404				239,404	(4.35%)
83 Ball Diamonds	111,500	5,540				5,540	(95.03%)
85 Swimming Pool	132,400	187,907				187,907	41.92%
86 Arena	155,680	198,339	13,700			212,039	36.20%
87 Canteen	6,160	(14,795)				(14,795)	(340.18%)
88 South Centre	22,790	23,090				23,090	1.32%
89 Library	171,850	176,650				176,650	2.79%
Total Recreation and Culture	1,633,642	1,694,391	49,700			1,744,091	6.76%
Planning & Development							
91 Planning & Zoning	240,012	136,661				136,661	(43.06%)
92 Economic Development	160,558	186,604	8,000			194,604	21.20%
93 Agriculture	18,215	82,145				82,145	350.97%
94 Tile Drainage							#DIV/0!
Total Planning & Development	418,785	405,410	8,000			413,410	(1.28%)
Total Tax Based	(15,500)	(1,094,662)	323,794	62,000		(708,868)	4,473.34%