

2025 DRAFT Operating Budget Schedule - Updated December 12, 2024

	2025 Budgeted Revenue	2025 Budgeted Expense	2025 Net Budget	2024 Budgeted Revenue	2024 Budgeted Expense	2024 Net Budget	\$ Change In Net Budget	% Change In Net Budget
Taxation and Non Departmental								
Taxation - Township	(100,000)	50,000	(50,000)	(100,000)	100,000	-	(50,000)	
Casino & Reserve Transfers	(950,000)	635,000	(315,000)	(850,000)	545,000	(305,000)	(10,000)	3.3%
Capital Reserves & Debt Servicing	-	3,157,400	3,157,400	-	2,756,600	2,756,600	400,800	14.5%
Non Departmental	(1,761,300)	676,200	(1,085,100)	(1,808,900)	772,600	(1,036,300)	(48,800)	4.7%
Council	-	190,200	190,200	-	182,700	182,700	7,500	4.1%
Total Taxation and Non Department	(2,811,300)	4,708,800	1,897,500	(2,758,900)	4,356,900	1,598,000	299,500	18.7%
CAO, Clerk & HR								
Election	-	15,000	15,000	-	15,000	15,000	-	0.0%
CAO, Clerk & HR	(5,500)	700,900	695,400	(51,000)	821,000	770,000	(74,600)	-9.7%
Health & Safety Committee	-	15,000	15,000	-	9,500	9,500	5,500	57.9%
Emergency Preparedness	-	500	500	-	3,800	3,800	(3,300)	-86.8%
Livestock	(15,000)	17,000	2,000	(12,000)	14,000	2,000	-	0.0%
Fenceviewers	(100)	500	400	(100)	500	400	-	0.0%
Cemeteries	(25,000)	59,200	34,200	-	25,800	25,800	8,400	32.6%
Total CAO, Clerk & HR	(45,600)	808,100	762,500	(63,100)	889,600	826,500	(64,000)	-7.7%
Corporate Services								
Finance	(448,300)	666,200	217,900	(658,500)	751,200	92,700	125,200	135.1%
Information Technology	-	314,500	314,500	-	367,600	367,600	(53,100)	-14.4%
Communications	(10,000)	119,100	109,100	-	118,700	118,700	(9,600)	-8.1%
Community Grants	(100,000)	100,000	-	(100,000)	100,000	-	-	
Health Services	-	30,300	30,300	-	40,000	40,000	(9,700)	-24.3%
Economic Development	(15,000)	158,800	143,800	(33,200)	194,100	160,900	(17,100)	-10.6%
Tile Drainage	(7,500)	7,500	-	(7,500)	7,500	-	-	
Total Corporate Services	(580,800)	1,396,400	815,600	(799,200)	1,579,100	779,900	35,700	4.6%
Fire Services								
Fire	(58,400)	1,003,800	945,400	(3,500)	953,600	950,100	(4,700)	-0.5%
Fire Prevention	-	123,600	123,600	-	104,000	104,000	19,600	18.8%
Fleet Maintenance	-	128,600	128,600	-	108,400	108,400	20,200	18.6%
Fire Training	(180,000)	229,400	49,400	(150,000)	191,800	41,800	7,600	18.2%
Total Fire Services	(238,400)	1,485,400	1,247,000	(153,500)	1,357,800	1,204,300	42,700	3.5%

	2025 Budgeted Revenue	2025 Budgeted Expense	2025 Net Budget	2024 Budgeted Revenue	2024 Budgeted Expense	2024 Net Budget	\$ Change In Net Budget	% Change In Net Budget
Planning & Development								
By-Law	(31,000)	140,300	109,300	(3,500)	135,400	131,900	(22,600)	-17.1%
Dogs	(5,300)	6,200	900	(3,800)	3,200	(600)	1,500	-250.0%
Planning	(271,500)	623,400	351,900	(335,000)	655,800	320,800	31,100	9.7%
Committee of Adjustment	-	10,500	10,500	-	8,800	8,800	1,700	19.3%
Historical Committee	(10,000)	15,600	5,600	-	15,600	15,600	(10,000)	-64.1%
Building (Note 1)	(855,300)	855,300	-	(810,300)	810,300	-	-	
Total Planning & Development	(1,173,100)	1,651,300	478,200	(1,152,600)	1,629,100	476,500	1,700	0.4%
Operations & Infrastructure								
Public Works	(15,000)	2,670,800	2,655,800	(15,000)	2,480,600	2,465,600	190,200	7.7%
Winter Control	(25,000)	627,400	602,400	-	582,200	582,200	20,200	3.5%
Garbage Collection	(50,000)	50,000	-	(42,000)	42,000	-	-	
Landfill Sites	(545,200)	1,124,300	579,100	(545,200)	1,088,700	543,500	35,600	6.6%
Source Water Protection	-	25,000	25,000	-	25,000	25,000	-	0.0%
Municipal Drain	(50,000)	66,400	16,400	(50,000)	65,800	15,800	600	3.8%
Recreation	(30,000)	367,600	337,600	(30,000)	349,100	319,100	18,500	5.8%
Facilities	(225,800)	836,700	610,900	(80,500)	591,800	511,300	99,600	19.5%
Parks	(39,000)	345,400	306,400	(38,500)	310,400	271,900	34,500	12.7%
Total Operations & Infrastructure	(980,000)	6,113,600	5,133,600	(801,200)	5,535,600	4,734,400	399,200	8.4%
External Agencies								
Police	(14,000)	1,857,500	1,843,500	(14,000)	1,712,400	1,698,400	145,100	8.5%
CRCA	-	186,500	186,500	-	177,800	177,800	8,700	4.9%
Library	(37,800)	542,500	504,700	(37,800)	516,400	478,600	26,100	5.5%
Total External Agencies	(51,800)	2,586,500	2,534,700	(51,800)	2,406,600	2,354,800	179,900	7.6%
TOTAL DEPARTMENTAL	(3,069,700)	14,041,300	10,971,600	(3,021,400)	13,397,800	10,376,400	595,200	5.7%
TOTAL PROPERTY TAX FUNDED	(5,881,000)	18,750,100	12,869,100	(5,780,300)	17,754,700	11,974,400	894,700	7.5%

Note 1 - Building Division is self funded through permit fees and Building Stabilization Reserve Fund