

DESCRIPTION	2025 AMENDED BUDGET	2025 FINAL BUDGET	BUDGET VARIANCE	% OF BUDGET INCREASE/DECREASE
GENERAL OPERATING REVENUE				
<u>GENERAL REVENUE</u>				
PROPERTY TAXES	4,807,326	4,807,326	-	0.0%
1% UTILITIES TAX, GRANTS IN LIEU AND OTHER ASSESSMENTS	3,215,706	3,215,706	-	0.0%
PENALTIES AND INTEREST ON TAXES	45,000	45,000	-	0.0%
SALES OF SERVICE/USER FEES	99,729	99,729	-	0.0%
TRANSFERS FROM OTHER GOVERNMENTS	1,092,320	1,045,427	46,893	4.3%
INVESTMENT/GOVERNMENT BUSINESS INCOME	1,087,000	787,000	300,000	27.6%
OTHER REVENUE	2,700	2,700	-	0.0%
	10,349,781	10,002,888	346,893	3.4%
<u>PROTECTIVE SERVICES</u>				
JUSTICE CENTRE SALES OF SERVICE/USER FEES	110,731	110,731	-	0.0%
FIRE DEPARTMENT SALES OF SERVICE/USER FEES	1,000	1,000	-	0.0%
FIRE DEPARTMENT TRANSFERS FROM OTHER GOVERNMENTS	378,572	237,338	141,234	37.3%
EMERGENCY MANAGEMENT SALES OF SERVICE/USER FEES	116,120	-	116,120	0.0%
BUILDING INSPECTION SALES OF SERVICE/USER FEES	61,000	61,000	-	0.0%
BYLAW ENFORCEMENT SALES OF SERVICE/USER FEES	19,525	19,525	-	0.0%
	686,948	429,594	257,355	37.5%
<u>TRANSPORTATION SERVICES</u>				
PUBLIC WORKS SALES OF SERVICE/USER FEES	6,000	6,000	-	0.0%
ROADS SALES OF SERVICE/USER FEES	55,000	55,000	-	0.0%
AIRPORT SALES OF SERVICE/USER FEES	98,000	98,000	-	0.0%
	159,000	159,000	-	0.0%
<u>SOLID WASTE</u>				
RESIDENTIAL GARBAGE SALES OF SERVICE/USER FEES	258,578	258,578	-	0.0%
COMMERCIAL GARBAGE SALES OF SERVICE/USER FEES	254,005	254,005	-	0.0%
	512,583	512,583	-	0.0%
<u>HEALTH, SOCIAL SERVICES & HOUSING</u>				
PUBLIC HEALTH SALES OF SERVICE/USER FEES	2,000	2,000	-	0.0%
PUBLIC HEALTH TRANSFERS FROM OTHER GOVERNMENTS	48,523	48,523	-	0.0%
	50,523	50,523	-	0.0%
<u>DEVELOPMENT SERVICES</u>				
PLANNING & DEVELOPMENT SALES OF SERVICE/USER FEES	1,200	1,200	-	0.0%
	1,200	1,200	-	0.0%
<u>PARKS, RECREATION & CULTURE</u>				
PARKS SALES OF SERVICE/USER FEES	65,000	65,000	-	0.0%
PARKS TRANSFERS FROM OTHER GOVERNMENTS	5,000	5,000	-	0.0%
LITTLE MAC SKI HILL SALES OF SERVICE/USER FEES	11,000	11,000	-	0.0%

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RECREATION CENTRE SALES OF SERVICE/USER FEES	268,711	268,711	-	0.0%
RECREATION CENTRE TRANSFER FROM OTHER GOVERNMENTS	5,000	5,000	-	0.0%
RECREATION CENTRE OTHER REVENUE	13,000	13,000	-	0.0%
	367,711	367,711	-	0.0%
<i>FISCAL SERVICES</i>				
FISCAL SERVICES TRANSFERS	2,944,329	2,210,172	734,157	24.9%
	2,944,329	2,210,172	734,157	24.9%
TOTAL REVENUE	15,072,076	13,733,671	1,338,405	8.9%
GENERAL OPERATING EXPENSES				
<i>GENERAL GOVERNMENT</i>				
COUNCIL	199,825	199,825	-	0.0%
ADMINISTRATION	1,304,534	870,607	433,927	33.3%
ECONOMIC DEVELOPMENT	102,229	102,229	-	0.0%
GRANTS IN AID & FEE FOR SERVICE	159,790	159,790	-	0.0%
FINANCE	724,959	724,396	563	0.1%
CLIMATE ACTION	15,541	15,541	-	0.0%
COMMON SERVICES	153,594	153,594	-	0.0%
COMPUTER SERVICES	215,750	170,750	45,000	20.9%
BUILDING	46,283	46,283	-	0.0%
CABOOSE	45,533	45,533	-	0.0%
DEPRECIATION - General Government	79,183	68,160	11,023	13.9%
	3,047,222	2,556,709	490,513	16.1%
<i>PROTECTIVE SERVICES</i>				
JUSTICE CENTRE	110,731	110,731	-	0.0%
FIRE DEPARTMENT	670,395	621,456	48,939	7.3%
EMERGENCY MANAGEMENT	170,532	25,740	144,791	84.9%
BUILDING INSPECTIONS	165,417	165,417	-	0.0%
BYLAW ENFORCEMENT	216,861	216,861	-	0.0%
FUEL MITIGATION	161,298	161,298	-	0.0%
DEPRECIATION - Protective Service	291,234	190,936	100,298	34.4%
	1,786,468	1,492,440	294,028	16.5%
<i>TRANSPORTATION SERVICES</i>				
PUBLIC WORKS	1,167,626	1,167,626	-	0.0%
ROADS	863,474	874,287	(10,813)	(1.3%)

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AIRPORT	221,210	221,210	-	0.0%
DEPRECIATION - Transportation Services	737,876	697,966	39,910	5.4%
	2,990,186	2,961,089	29,097	1.0%
<u>SOLID WASTE</u>				
RESIDENTIAL GARBAGE	153,093	153,093	-	0.0%
COMMERCIAL GARBAGE	168,202	168,202	-	0.0%
	321,295	321,295	-	0.0%
<u>HEALTH, SOCIAL SERVICES & HOUSING</u>				
PUBLIC HEALTH	100,169	100,169	-	0.0%
DEPRECIATION - Health, Social Services & Housing	72,027	42,193	29,834	41.4%
	172,196	142,362	29,834	17.3%
<u>PARKS, RECREATION & CULTURE</u>				
PARKS	310,589	310,589	-	0.0%
LITTLE MAC SKI HILL	124,080	124,080	-	0.0%
RECREATION CENTRE	2,409,275	2,409,275	-	0.0%
DEPRECIATION - Parks, Recreation & Culture	842,194	721,699	120,495	14.3%
	3,686,139	3,565,644	120,495	3.3%
<u>FISCAL SERVICES</u>				
FISCAL EXPENSES	3,068,569	2,694,132	374,437	12.2%
	3,068,569	2,694,132	374,437	12.2%
TOTAL GENERAL EXPENSES	15,072,076	13,733,671	1,338,405	8.9%
REVENUE LESS EXPENSES				
NET SURPLUS (DEFICIENCY)	(0)	0		
<u>WATER OPERATIONS</u>				
REVENUE	1,000,655	1,000,655	-	0.0%
EXPENDITURES	1,000,655	1,000,655	-	0.0%
NET SURPLUS (DEFICIENCY)	-	-		
<u>SEWER OPERATIONS</u>				
REVENUE	743,989	743,989	-	0.0%
EXPENDITURES	743,989	743,989	-	0.0%
NET SURPLUS (DEFICIENCY)	-	-		