



SAULT STE. MARIE

2025 Preliminary Departmental Budgets

Budget 2025

MAYOR & COUNCIL

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	529,844	521,701	(8,143)	-1.54%
Benefits	74,834	78,501	3,667	4.90%
	604,678	600,202	(4,476)	-0.74%
Travel and training	20,000	20,000	-	0.00%
Vehicle allowance, maintenance and repairs	35,675	35,675	-	0.00%
Materials and supplies	23,220	23,220	-	0.00%
Purchased and contracted services	2,100	2,100	-	0.00%
Grants to others	15,000	15,000	-	0.00%
	95,995	95,995	-	0.00%
	700,673	696,197	(4,476)	-0.64%
TAX LEVY	700,673	696,197	(4,476)	-0.64%
Full Time Positions	2.0	2.0	-	
Summer Students	1.0	1.0	-	

Budget 2025

MAYOR'S OFFICE

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	529,844	521,701	(8,143)	-1.54%
Benefits	74,834	78,501	3,667	4.90%
	604,678	600,202	(4,476)	-0.74%
Travel and training	20,000	20,000	-	0.00%
Vehicle allowance, maintenance and repairs	35,675	35,675	-	0.00%
Materials and supplies	23,220	23,220	-	0.00%
Purchased and contracted services	2,100	2,100	-	0.00%
	80,995	80,995	-	0.00%
	685,673	681,197	(4,476)	-0.65%
TAX LEVY	685,673	681,197	(4,476)	-0.65%

Budget 2025

COUNCIL SPECIAL FUNDS

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Grants to others	15,000	15,000	-	0.00%
	15,000	15,000	-	0.00%
	15,000	15,000	-	0.00%
TAX LEVY	15,000	15,000	0	0.00%

Budget 2025

CAO OFFICE

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	332,926	347,494	14,568	4.38%
Benefits	80,543	83,576	3,033	3.77%
	413,469	431,070	17,601	4.26%
Travel and training	4,260	4,880	620	14.55%
Vehicle allowance, maintenance and repairs	4,500	5,700	1,200	26.67%
Materials and supplies	13,591	11,775	(1,816)	-13.36%
Purchased and contracted services	30	26	(4)	-13.33%
Capital expense	150	150	-	0.00%
	22,531	22,531	-	0.00%
	436,000	453,601	17,601	4.04%
TAX LEVY	436,000	453,601	17,601	4.04%
Full Time Positions	2.0	2.0	-	
Summer Students	1.0	1.0	-	

CORPORATE SERVICES

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	126,643	129,043	2,400	1.90%
Government grants (including OMPF)	150,000	150,000	-	0.00%
Contribution from own funds		48,829	48,829	0.00%
Other income	119,666	114,545	(5,121)	-4.28%
	396,309	442,417	46,108	11.63%
EXPENDITURES				
Salaries	3,935,596	4,082,353	146,757	3.73%
Benefits	1,026,156	1,049,683	23,527	2.29%
	4,961,752	5,132,036	170,284	3.43%
Travel and training	19,564	19,564	-	0.00%
Vehicle allowance, maintenance and repairs	620	620	-	0.00%
Materials and supplies	400,874	427,706	26,832	6.69%
Maintenance and repairs	1,523,520	1,594,697	71,177	4.67%
Goods for resale	19,200	19,200	-	0.00%
Rents and leases	3,000	3,000	-	0.00%
Financial expenses	30,500	30,500	-	0.00%
Purchased and contracted services	751,031	754,487	3,456	0.46%
Grants to others	2,000		(2,000)	-100.00%
Transfer to own funds	85,000	85,000	-	0.00%
Capital expense	105,850	107,130	1,280	1.21%
	2,941,159	3,041,904	100,745	3.43%
	7,902,911	8,173,940	271,029	3.43%
TAX LEVY	7,506,602	7,731,523	224,921	3.00%

Budget 2025

CORPORATE SERVICES

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
Information Technology	3,452,449	3,588,904	136,455	3.95%
Finance Department	2,765,837	2,825,825	59,988	2.17%
Clerk's Department	1,288,316	1,316,794	28,478	2.21%
	<u>7,506,602</u>	<u>7,731,523</u>	<u>224,921</u>	<u>3.00%</u>
Full Time Positions	45.0	46.0	1.0	
Part Time Hours	1,170.0	1,170.0	-	
Summer Students	5.0	5.0	-	

CORPORATE SERVICES - INFORMATION TECHNOLOGY DEPARTMENT

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	7,800	7,800	-	0.00%
Government grants (including OMPF)	150,000	150,000	-	0.00%
	<u>157,800</u>	<u>157,800</u>	-	0.00%
EXPENDITURES				
Salaries	1,065,863	1,102,331	36,468	3.42%
Benefits	269,670	278,168	8,498	3.15%
	<u>1,335,533</u>	<u>1,380,499</u>	<u>44,966</u>	<u>3.37%</u>
Travel and training	450	450	-	0.00%
Vehicle allowance, maintenance and repairs	350	350	-	0.00%
Materials and supplies	180,870	201,152	20,282	11.21%
Maintenance and repairs	1,521,790	1,592,997	71,207	4.68%
Purchased and contracted services	481,256	481,256	-	0.00%
Capital expense	90,000	90,000	-	0.00%
	<u>2,274,716</u>	<u>2,366,205</u>	<u>91,489</u>	<u>4.02%</u>
	<u>3,610,249</u>	<u>3,746,704</u>	<u>136,455</u>	<u>3.78%</u>
TAX LEVY	3,452,449	3,588,904	136,455	3.95%

CORPORATE SERVICES - IT

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	7,800	7,800	-	0.00%
Government grants (including OMPF)	150,000	150,000	-	0.00%
	157,800	157,800	-	0.00%
EXPENDITURES				
Salaries	1,065,863	1,102,331	36,468	3.42%
Benefits	269,670	278,168	8,498	3.15%
	1,335,533	1,380,499	44,966	3.37%
Travel and training	450	450	0	0.00%
Vehicle allowance, maintenance and repairs	350	350	0	0.00%
Materials and supplies	180,870	201,152	20,282	11.21%
Maintenance and repairs	1,521,790	1,592,997	71,207	4.68%
Purchased and contracted services	285,800	285,800	0	0.00%
Capital expense	90,000	90,000	0	0.00%
	2,079,260	2,170,749	91,489	4.40%
	3,414,793	3,551,248	136,455	4.00%
TAX LEVY	3,256,993	3,393,448	136,455	4.19%
Full Time Positions	10.0	10.0	-	
Summer Students	2.0	2.0	-	

CORPORATE SERVICES - IT GIS SERVICES

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Purchased and contracted services	195,456	195,456	-	0.00%
	195,456	195,456	-	0.00%
	195,456	195,456	-	0.00%
TAX LEVY	195,456	195,456	-	0.00%

CORPORATE SERVICES - FINANCE DEPARTMENT

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	300	300	-	0.00%
Contribution from own funds		48,829	48,829	0.00%
Other income	119,416	114,295	(5,121)	-4.29%
	<u>119,716</u>	<u>163,424</u>	<u>43,708</u>	<u>36.51%</u>
EXPENDITURES				
Salaries	2,059,631	2,140,971	81,340	3.95%
Benefits	549,736	560,836	11,100	2.02%
	<u>2,609,367</u>	<u>2,701,807</u>	<u>92,440</u>	<u>3.54%</u>
Travel and training	11,800	11,800	-	0.00%
Materials and supplies	51,581	58,131	6,550	12.70%
Maintenance and repairs	850	850	-	0.00%
Financial expenses	30,000	30,000	-	0.00%
Purchased and contracted services	167,355	170,811	3,456	2.07%
Capital expense	14,600	15,850	1,250	8.56%
	<u>276,186</u>	<u>287,442</u>	<u>11,256</u>	<u>4.08%</u>
	<u>2,885,553</u>	<u>2,989,249</u>	<u>103,696</u>	<u>3.59%</u>
TAX LEVY	2,765,837	2,825,825	59,988	2.17%

CORPORATE SERVICES - FINANCE - ACCOUNTING

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	300	300	-	0.00%
Other income	37,416	32,295	(5,121)	-13.69%
	<u>37,716</u>	<u>32,595</u>	<u>(5,121)</u>	<u>-13.58%</u>
EXPENDITURES				
Salaries	870,309	894,101	23,792	2.73%
Benefits	231,218	229,643	(1,575)	-0.68%
	<u>1,101,527</u>	<u>1,123,744</u>	<u>22,217</u>	<u>2.02%</u>
Materials and supplies	15,635	15,635	-	0.00%
Maintenance and repairs	850	850	-	0.00%
Capital expense	4,000	4,000	-	0.00%
	<u>20,485</u>	<u>20,485</u>	<u>-</u>	<u>0.00%</u>
	<u>1,122,012</u>	<u>1,144,229</u>	<u>22,217</u>	<u>1.98%</u>
TAX LEVY	1,084,296	1,111,634	27,338	2.52%
Full Time Positions	13.0	13.0	-	
Summer Students	1.0	1.0	-	

CORPORATE SERVICES - FINANCE - TAX

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Other income	82,000	82,000	-	0.00%
	<u>82,000</u>	<u>82,000</u>	<u>-</u>	<u>0.00%</u>
EXPENDITURES				
Salaries	376,278	377,460	1,182	0.31%
Benefits	104,457	102,349	(2,108)	-2.02%
	<u>480,735</u>	<u>479,809</u>	<u>(926)</u>	<u>-0.19%</u>
Materials and supplies	15,484	18,484	3,000	19.37%
Purchased and contracted services	26,900	26,900	-	0.00%
Capital expense	1,600	1,600	-	0.00%
	<u>43,984</u>	<u>46,984</u>	<u>3,000</u>	<u>6.82%</u>
	<u>524,719</u>	<u>526,793</u>	<u>2,074</u>	<u>0.40%</u>
TAX LEVY	442,719	444,793	2,074	0.47%
Full Time Positions	5.0	5.0		

CORPORATE SERVICES - FINANCE - VACANT HOME TAX

	2024	2025	\$	%
	BUDGET	BUDGET	Change (2024 to 2025)	Change (2024 to 2025)
REVENUE				
Contribution from own funds	-	48,829	48,829	0.00%
	-	48,829	48,829	0.00%
EXPENDITURES				
Salaries	-	34,500	34,500	0.00%
Benefits	-	9,329	9,329	0.00%
	-	43,829	43,829	0.00%
Materials and supplies	-	2,750	2,750	0.00%
Purchased and contracted services	-	1,000	1,000	0.00%
Capital expense	-	1,250	1,250	0.00%
	-	5,000	5,000	0.00%
	-	48,829	48,829	0.00%
TAX LEVY	-	-	-	0.00%
Full Time Positions	-	1.0	-	

CORPORATE SERVICES - FINANCE - PURCHASING

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	255,579	268,360	12,781	5.00%
Benefits	67,169	69,682	2,513	3.74%
	<u>322,748</u>	<u>338,042</u>	<u>15,294</u>	<u>4.74%</u>
Materials and supplies	7,490	8,290	800	10.68%
Purchased and contracted services	935	135	(800)	-85.56%
Capital expense	1,000	1,000	0	0.00%
	<u>9,425</u>	<u>9,425</u>	<u>0</u>	<u>0.00%</u>
	<u>332,173</u>	<u>347,467</u>	<u>15,294</u>	<u>4.60%</u>
TAX LEVY	332,173	347,467	15,294	4.60%
Full Time Positions	3.0	3.0	-	

CORPORATE SERVICES - FINANCE - ADMINISTRATION

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	557,465	566,550	9,085	1.63%
Benefits	146,892	149,833	2,941	2.00%
	<u>704,357</u>	<u>716,383</u>	<u>12,026</u>	<u>1.71%</u>
Travel and training	11,800	11,800	0	0.00%
Materials and supplies	12,972	12,972	0	0.00%
Purchased and contracted services	26,872	26,872	0	0.00%
Capital expense	8,000	8,000	0	0.00%
	<u>59,644</u>	<u>59,644</u>	<u>0</u>	<u>0.00%</u>
	<u>764,001</u>	<u>776,027</u>	<u>12,026</u>	<u>1.57%</u>
TAX LEVY	764,001	776,027	12,026	1.57%
Full Time Positions	5.0	5.0	-	

CORPORATE SERVICES - FINANCE - BANKING EXPENSES

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Financial expenses	30,000	30,000	0	0.00%
	30,000	30,000	0	0.00%
	30,000	30,000	0	0.00%
TAX LEVY	30,000	30,000	-	0.00%

CORPORATE SERVICES - FINANCE - FINANCIAL FEES

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Purchased and contracted services	112,648	115,904	3,256	2.89%
	112,648	115,904	3,256	2.89%
	112,648	115,904	3,256	2.89%
TAX LEVY	112,648	115,904	3,256	2.89%

CORPORATE SERVICES - CLERK'S DEPARTMENT

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	118,543	120,943	2,400	2.02%
Other income	250	250	-	0.00%
	118,793	121,193	2,400	2.02%
EXPENDITURES				
Salaries	810,102	839,051	28,949	3.57%
Benefits	206,750	210,679	3,929	1.90%
	1,016,852	1,049,730	32,878	3.23%
Travel and training	7,314	7,314	-	0.00%
Vehicle allowance, maintenance and repairs	270	270	-	0.00%
Materials and supplies	168,423	168,423	-	0.00%
Maintenance and repairs	880	850	(30)	-3.41%
Goods for resale	19,200	19,200	-	0.00%
Rents and leases	3,000	3,000	-	0.00%
Financial expenses	500	500	-	0.00%
Purchased and contracted services	102,420	102,420	-	0.00%
Grants to others	2,000		(2,000)	-100.00%
Transfer to own funds	85,000	85,000	-	0.00%
Capital expense	1,250	1,280	30	2.40%
	390,257	388,257	(2,000)	-0.51%
	1,407,109	1,437,987	30,878	2.19%
TAX LEVY	1,288,316	1,316,794	28,478	2.21%

CORPORATE SERVICES - CLERK'S - ADMINISTRATION

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	118,543	120,943	2,400	2.02%
Other income	250	250	0	0.00%
	<u>118,793</u>	<u>121,193</u>	<u>2,400</u>	<u>2.02%</u>
EXPENDITURES				
Salaries	709,159	735,079	25,920	3.66%
Benefits	183,554	186,907	3,353	1.83%
	<u>892,713</u>	<u>921,986</u>	<u>29,273</u>	<u>3.28%</u>
Travel and training	7,314	7,314	0	0.00%
Materials and supplies	94,700	94,700	0	0.00%
Maintenance and repairs	30	0	(30)	-100.00%
Goods for resale	19,200	19,200	0	0.00%
Financial expenses	500	500	0	0.00%
Purchased and contracted services	7,000	7,000	0	0.00%
Capital expense	1,250	1,280	30	2.40%
	<u>129,994</u>	<u>129,994</u>	<u>0</u>	<u>0.00%</u>
	<u>1,022,707</u>	<u>1,051,980</u>	<u>29,273</u>	<u>2.86%</u>
TAX LEVY	903,914	930,787	26,873	2.97%
Full Time Positions	8.0	8.0	-	
Summer Students	2.0	2.0	-	

CORPORATE SERVICES - CLERK'S - OFFICE SERVICES

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	100,943	103,972	3,029	3.00%
Benefits	23,196	23,772	576	2.48%
	124,139	127,744	3,605	2.90%
Vehicle allowance, maintenance and repairs	270	270	0	0.00%
Materials and supplies	36,573	36,573	0	0.00%
Maintenance and repairs	850	850	0	0.00%
Rents and leases	3,000	3,000	0	0.00%
Purchased and contracted services	91,170	91,170	0	0.00%
	131,863	131,863	0	0.00%
	256,002	259,607	3,605	1.41%
TAX LEVY	256,002	259,607	3,605	1.41%
Full Time Positions	1.0	1.0	-	
Part Time Hours	1,170.0	1,170.0	-	

CORPORATE SERVICES - CLERK'S - QUALITY MANAGEMENT

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Materials and supplies	2,500	2,500	0	0.00%
Purchased and contracted services	4,250	4,250	0	0.00%
	6,750	6,750	0	0.00%
	6,750	6,750	0	0.00%
TAX LEVY	6,750	6,750	0	0.00%

Budget 2025

CORPORATE SERVICES - CLERK'S - COUNCIL MEETINGS

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Materials and supplies	9,000	9,000	-	0.00%
	9,000	9,000	-	0.00%
	9,000	9,000	-	0.00%
TAX LEVY	9,000	9,000	-	0.00%

CORPORATE SERVICES - CLERK'S - ELECTION EXPENSE

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Transfer to own funds	85,000	85,000	-	0.00%
	85,000	85,000	-	0.00%
	85,000	85,000	-	0.00%
TAX LEVY	85,000	85,000	-	0.00%

CORPORATE SERVICES - CLERK'S - WALK OF FAME

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Grants to others	2,000	0	(2,000)	-100.00%
	2,000	0	(2,000)	-100.00%
	2,000	0	(2,000)	-100.00%
TAX LEVY	2,000	0	(2,000)	-100.00%

LEGAL DEPARTMENT

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	1,535,037	1,535,837	800	0.05%
Government grants (including OMPF)	1,540	1,540	0	0.00%
	<u>1,536,577</u>	<u>1,537,377</u>	<u>800</u>	<u>0.05%</u>
EXPENDITURES				
Salaries	2,228,104	2,319,246	91,142	4.09%
Benefits	1,643,904	1,669,035	25,131	1.53%
	<u>3,872,008</u>	<u>3,988,281</u>	<u>116,273</u>	<u>3.00%</u>
Travel and training	117,706	116,856	(850)	-0.72%
Vehicle allowance, maintenance and repairs	950	950	0	0.00%
Materials and supplies	111,766	112,616	850	0.76%
Maintenance and repairs	5,389	5,389	0	0.00%
Rents and leases	79,302	79,302	0	0.00%
Taxes and licenses	2,703,222	2,789,198	85,976	3.18%
Purchased and contracted services	551,507	552,763	1,256	0.23%
Capital expense	28,400	30,700	2,300	8.10%
	<u>3,598,242</u>	<u>3,687,774</u>	<u>89,532</u>	<u>2.49%</u>
	<u>7,470,250</u>	<u>7,676,055</u>	<u>205,805</u>	<u>2.75%</u>
TAX LEVY	5,933,673	6,138,678	205,005	3.45%

LEGAL DEPARTMENT

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
Legal Department	916,951	955,182	38,231	4.17%
Insurance	2,703,222	2,789,198	85,976	3.18%
Provincial Offences Act	(257,902)	(234,290)	23,612	-9.16%
Human Resources Department	2,571,402	2,628,588	57,186	2.22%
	5,933,673	6,138,678	205,005	3.45%
Full Time Positions	24.0	24.0	-	
Summer Students	3.0	3.0	-	

LEGAL DEPARTMENT - ADMINISTRATION

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	185,037	185,837	800	0.43%
	<u>185,037</u>	<u>185,837</u>	<u>800</u>	<u>0.43%</u>
EXPENDITURES				
Salaries	825,589	856,912	31,323	3.79%
Benefits	210,190	217,898	7,708	3.67%
	<u>1,035,779</u>	<u>1,074,810</u>	<u>39,031</u>	<u>3.77%</u>
Travel and training	11,000	11,000	0	0.00%
Materials and supplies	24,370	24,370	0	0.00%
Purchased and contracted services	12,050	12,050	0	0.00%
Capital expense	2,500	2,500	0	0.00%
	<u>49,920</u>	<u>49,920</u>	<u>0</u>	<u>0.00%</u>
	<u>1,085,699</u>	<u>1,124,730</u>	<u>39,031</u>	<u>3.60%</u>
TAX LEVY	900,662	938,893	38,231	4.24%
Full Time Positions	8.0	8.0	-	
Summer Students	1.0	1.0	-	

Budget 2025

LEGAL DEPARTMENT - CITY OWNED LAND

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Maintenance and repairs	2,289	2,289	-	0.00%
Rents and leases	14,000	14,000	-	0.00%
	16,289	16,289	-	0.00%
	16,289	16,289	-	0.00%
TAX LEVY	16,289	16,289	-	0.00%

LEGAL DEPARTMENT - INSURANCE

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Taxes and licenses	2,703,222	2,789,198	85,976	3.18%
	2,703,222	2,789,198	85,976	3.18%
	2,703,222	2,789,198	85,976	3.18%
TAX LEVY	2,703,222	2,789,198	85,976	3.18%

LEGAL DEPARTMENT - PROVINCIAL OFFENCES ACT

	2024	2025	\$	%
	BUDGET	BUDGET	Change (2024 to 2025)	Change (2024 to 2025)
REVENUE				
Fees and user charges	1,350,000	1,350,000	0	0.00%
	<u>1,350,000</u>	<u>1,350,000</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Salaries	527,420	545,867	18,447	3.50%
Benefits	131,919	135,828	3,909	2.96%
	<u>659,339</u>	<u>681,695</u>	<u>22,356</u>	<u>3.39%</u>
Travel and training	13,335	13,335	0	0.00%
Materials and supplies	51,285	51,285	0	0.00%
Rents and leases	65,302	65,302	0	0.00%
Purchased and contracted services	297,337	298,593	1,256	0.42%
Capital expense	5,500	5,500	0	0.00%
	<u>432,759</u>	<u>434,015</u>	<u>1,256</u>	<u>0.29%</u>
	<u>1,092,098</u>	<u>1,115,710</u>	<u>23,612</u>	<u>2.16%</u>
TAX LEVY	(257,902)	(234,290)	23,612	-9.16%
Full Time Positions	7.0	7.0	-	
Summer Students	1.0	1.0	-	

LEGAL DEPARTMENT - HUMAN RESOURCES DEPARTMENT

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Government grants (including OMPF)	1,540	1,540	0	0.00%
	<u>1,540</u>	<u>1,540</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Salaries	875,095	916,467	41,372	4.73%
Benefits	1,301,795	1,315,309	13,514	1.04%
	<u>2,176,890</u>	<u>2,231,776</u>	<u>54,886</u>	<u>2.52%</u>
Travel and training	93,371	92,521	(850)	-0.91%
Vehicle allowance, maintenance and repairs	950	950	0	0.00%
Materials and supplies	36,111	36,961	850	2.35%
Maintenance and repairs	3,100	3,100	0	0.00%
Purchased and contracted services	242,120	242,120	0	0.00%
Capital expense	20,400	22,700	2,300	11.27%
	<u>396,052</u>	<u>398,352</u>	<u>2,300</u>	<u>0.58%</u>
	<u>2,572,942</u>	<u>2,630,128</u>	<u>57,186</u>	<u>2.22%</u>
TAX LEVY	2,571,402	2,628,588	57,186	2.22%

LEGAL DEPARTMENT - HUMAN RESOURCES - ADMINISTRATION

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Government grants (including OMPF)	1,540	1,540	0	0.00%
	<u>1,540</u>	<u>1,540</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Salaries	656,028	686,219	30,191	4.60%
Benefits	177,620	188,615	10,995	6.19%
	<u>833,648</u>	<u>874,834</u>	<u>41,186</u>	<u>4.94%</u>
Travel and training	20,620	20,620	0	0.00%
Materials and supplies	22,431	22,431	0	0.00%
Purchased and contracted services	102,000	102,000	0	0.00%
Capital expense	3,200	5,500	2,300	71.88%
	<u>148,251</u>	<u>150,551</u>	<u>2,300</u>	<u>1.55%</u>
	<u>981,899</u>	<u>1,025,385</u>	<u>43,486</u>	<u>4.43%</u>
TAX LEVY	980,359	1,023,845	43,486	4.44%
Full Time Positions	7.0	7.0	-	
Summer Students	1.0	1.0	-	

LEGAL DEPARTMENT - HR - HEALTH & SAFETY

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	107,306	115,124	7,818	7.29%
Benefits	328,899	330,525	1,626	0.49%
	436,205	445,649	9,444	2.17%
Travel and training	17,000	16,150	(850)	-5.00%
Vehicle allowance, maintenance and repairs	650	650	0	0.00%
Materials and supplies	150	1,000	850	566.67%
Maintenance and repairs	3,100	3,100	0	0.00%
	20,900	20,900	0	0.00%
	457,105	466,549	9,444	2.07%
TAX LEVY	457,105	466,549	9,444	2.07%
Full Time Positions	1.0	1.0	-	

LEGAL DEPARTMENT - HR - DISABILTY MANAGEMENT

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	111,761	115,124	3,363	3.01%
Benefits	29,776	30,669	893	3.00%
	<u>141,537</u>	<u>145,793</u>	<u>4,256</u>	<u>3.01%</u>
Vehicle allowance, maintenance and repairs	300	300	0	0.00%
Materials and supplies	3,530	3,530	0	0.00%
Purchased and contracted services	113,820	113,820	0	0.00%
	<u>117,650</u>	<u>117,650</u>	<u>0</u>	<u>0.00%</u>
	<u>259,187</u>	<u>263,443</u>	<u>4,256</u>	<u>1.64%</u>
TAX LEVY	259,187	263,443	4,256	1.64%
Full Time Positions	1.0	1.0	-	

LEGAL DEPARTMENT - HR - CORPORATE RECRUITMENT & TRAINING

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Travel and training	36,001	36,001	0	0.00%
	36,001	36,001	0	0.00%
	36,001	36,001	0	0.00%
TAX LEVY	36,001	36,001	0	0.00%

LEGAL DEPARTMENT - HR - RETIREE BENEFITS

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Benefits	765,500	765,500	0	0.00%
	765,500	765,500	0	0.00%
	765,500	765,500	0	0.00%
TAX LEVY	765,500	765,500	0	0.00%

LEGAL DEPARTMENT - HR - EMPLOYEE ASSISTANCE PROGRAM

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Purchased and contracted services	16,300	16,300	0	0.00%
	16,300	16,300	0	0.00%
	16,300	16,300	0	0.00%
TAX LEVY	16,300	16,300	0	0.00%

LEGAL DEPARTMENT - HR - LEADERSHIP PERFORMANCE

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Travel and training	12,550	12,550	0	0.00%
Purchased and contracted services	10,000	10,000	0	0.00%
	22,550	22,550	0	0.00%
	22,550	22,550	0	0.00%
TAX LEVY	22,550	22,550	0	0.00%

LEGAL DEPARTMENT - HR - GENERAL HEALTH & SAFETY

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Travel and training	7,200	7,200	0	0.00%
Materials and supplies	10,000	10,000	0	0.00%
Capital expense	17,200	17,200	0	0.00%
	34,400	34,400	0	0.00%
	34,400	34,400	0	0.00%
TAX LEVY	34,400	34,400	0	0.00%

FIRE SERVICES

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	912,613	781,319	(131,294)	-14.39%
Other income	3,375	3,375	-	0.00%
	<u>915,988</u>	<u>784,694</u>	<u>(131,294)</u>	<u>-14.33%</u>
EXPENDITURES				
Salaries	11,877,407	12,916,777	1,039,370	8.75%
Benefits	3,421,007	3,651,710	230,703	6.74%
	<u>15,298,414</u>	<u>16,568,487</u>	<u>1,270,073</u>	<u>8.30%</u>
Travel and training	71,566	82,566	11,000	15.37%
Vehicle allowance, maintenance and repairs	244,600	300,100	55,500	22.69%
Utilities and fuel	363,000	232,310	(130,690)	-36.00%
Materials and supplies	293,228	321,193	27,965	9.54%
Maintenance and repairs	165,636	197,989	32,353	19.53%
Financial expenses	4,000	4,000	-	0.00%
Purchased and contracted services	20,800	24,300	3,500	16.83%
Transfer to own funds	390,273	395,941	5,668	1.45%
Capital expense	60,566	60,566	-	0.00%
	<u>1,613,669</u>	<u>1,618,965</u>	<u>5,296</u>	<u>0.33%</u>
	<u>16,912,083</u>	<u>18,187,452</u>	<u>1,275,369</u>	<u>7.54%</u>
TAX LEVY	15,996,095	17,402,758	1,406,663	8.79%

FIRE SERVICES

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
Community Emergency Management	140,398	149,631	9,233	6.58%
Administration	1,551,786	1,780,249	228,463	14.72%
Suppression	12,285,239	13,446,190	1,160,951	9.45%
Prevention	883,348	930,864	47,516	5.38%
Support Services	1,135,324	1,095,824	(39,500)	-3.48%
	15,996,095	17,402,758	1,406,663	8.79%
Full Time Positions	99.0	99.0	-	
Summer Students	2.0	2.0	-	

FIRE - COMMUNITY EMERGENCY MANAGEMENT

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Other income	2,000	2,000	0	0.00%
	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Salaries	100,961	103,998	3,037	3.01%
Benefits	27,652	28,483	831	3.01%
	<u>128,613</u>	<u>132,481</u>	<u>3,868</u>	<u>3.01%</u>
Travel and training	2,000	3,000	1,000	50.00%
Vehicle allowance, maintenance and repairs	100	100	0	0.00%
Materials and supplies	8,685	13,050	4,365	50.26%
Purchased and contracted services	3,000	3,000	0	0.00%
	<u>13,785</u>	<u>19,150</u>	<u>5,365</u>	<u>38.92%</u>
	<u>142,398</u>	<u>151,631</u>	<u>9,233</u>	<u>6.48%</u>
TAX LEVY	140,398	149,631	9,233	6.58%
Full Time Positions	1.0	1.0	-	

FIRE - ADMINISTRATION

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	912,613	781,319	(131,294)	-14.39%
Other income	1,375	1,375	0	0.00%
	<u>913,988</u>	<u>782,694</u>	<u>(131,294)</u>	<u>-14.36%</u>
EXPENDITURES				
Salaries	769,079	805,801	36,722	4.77%
Benefits	793,440	800,856	7,416	0.93%
	<u>1,562,519</u>	<u>1,606,657</u>	<u>44,138</u>	<u>2.82%</u>
Travel and training	69,566	79,566	10,000	14.37%
Utilities and fuel	167,000	168,010	1,010	0.60%
Materials and supplies	164,651	168,651	4,000	2.43%
Maintenance and repairs	150,247	182,600	32,353	21.53%
Financial expenses	4,000	4,000	0	0.00%
Purchased and contracted services	3,800	3,800	0	0.00%
Transfer to own funds	283,425	289,093	5,668	2.00%
Capital expense	60,566	60,566	0	0.00%
	<u>903,255</u>	<u>956,286</u>	<u>53,031</u>	<u>5.87%</u>
	<u>2,465,774</u>	<u>2,562,943</u>	<u>97,169</u>	<u>3.94%</u>
TAX LEVY	1,551,786	1,780,249	228,463	14.72%
Full Time Positions	7.0	7.0	-	

FIRE - SUPPRESSION

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	9,806,048	10,755,687	949,639	9.68%
Benefits	2,309,151	2,520,463	211,312	9.15%
	12,115,199	13,276,150	1,160,951	9.58%
Materials and supplies	63,192	63,192	0	0.00%
Transfer to own funds	106,848	106,848	0	0.00%
	170,040	170,040	0	0.00%
	12,285,239	13,446,190	1,160,951	9.45%
TAX LEVY	12,285,239	13,446,190	1,160,951	9.45%
Full Time Positions	81.0	81.0	-	

FIRE - PREVENTION

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	689,809	723,325	33,516	4.86%
Benefits	165,139	172,539	7,400	4.48%
	854,948	895,864	40,916	4.79%
Materials and supplies	14,400	17,500	3,100	21.53%
Purchased and contracted services	14,000	17,500	3,500	25.00%
	28,400	35,000	6,600	23.24%
	883,348	930,864	47,516	5.38%
TAX LEVY	883,348	930,864	47,516	5.38%

Full Time Positions	6.0	6.0	-	
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FIRE - SUPPORT SERVICES

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	511,510	527,966	16,456	3.22%
Benefits	125,625	129,369	3,744	2.98%
	637,135	657,335	20,200	3.17%
Vehicle allowance, maintenance and repairs	244,500	300,000	55,500	22.70%
Utilities and fuel	196,000	64,300	(131,700)	-67.19%
Materials and supplies	42,300	58,800	16,500	39.01%
Maintenance and repairs	15,389	15,389	0	0.00%
	498,189	438,489	(59,700)	-11.98%
	1,135,324	1,095,824	(39,500)	-3.48%
TAX LEVY	1,135,324	1,095,824	(39,500)	-3.48%
Full Time Positions	4.0	4.0	-	
Summer Students	2.0	2.0	-	

PUBLIC WORKS

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	2,340,246	2,687,206	346,960	14.83%
Government grants (including OMPF)	64,000	64,000	0	0.00%
Contribution from own funds	5,000	5,000	0	0.00%
Other income	90,000	90,000	0	0.00%
	2,499,246	2,846,206	346,960	13.88%
EXPENDITURES				
Salaries	17,010,846	17,698,373	687,527	4.04%
Benefits	4,706,732	4,857,004	150,272	3.19%
	21,717,578	22,555,377	837,799	3.86%
Travel and training	88,990	89,990	1,000	1.12%
Vehicle allowance, maintenance and repairs	2,381,045	2,500,871	119,826	5.03%
Utilities and fuel	2,303,897	2,303,897	0	0.00%
Materials and supplies	4,055,460	4,182,005	126,545	3.12%
Taxes and licenses	95,544	95,544	0	0.00%
Financial expenses	5,000	5,000	0	0.00%
Purchased and contracted services	2,342,792	2,434,793	92,001	3.93%
Transfer to own funds	4,976,772	6,148,870	1,172,098	23.55%
Capital expense	76,600	76,600	0	0.00%
Less: recoverable costs	(255,130)	(187,565)	67,565	-26.48%
	16,070,970	17,650,005	1,579,035	9.83%
	37,788,548	40,205,382	2,416,834	6.40%
TAX LEVY	35,289,302	37,359,176	2,069,874	5.87%

Budget 2025

PUBLIC WORKS

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
Operations				
Works	3,512,069	3,602,552	90,483	2.58%
Roadways	4,061,247	4,205,514	144,267	3.55%
Sidewalks	1,392,695	1,458,278	65,583	4.71%
Winter Control	7,082,358	7,579,739	497,381	7.02%
Sanitary Sewers	2,571,481	2,780,320	208,839	8.12%
Storm Sewers	736,343	778,221	41,878	5.69%
Traffic & Communications	2,039,896	2,030,298	(9,598)	-0.47%
Carpentry	825,844	1,005,413	179,569	21.74%
Administration	1,732,524	1,785,465	52,941	3.06%
Buildings & Equipment	2,446,975	2,570,619	123,644	5.05%
Waste Management	4,639,097	5,012,266	373,169	8.04%
Parks	4,248,773	4,550,491	301,718	7.10%
	35,289,302	37,359,176	2,069,874	5.87%
Full Time Positions	222.0	222.0	-	
Summer Students	63.0	63.0	-	

PUBLIC WORKS - OPERATIONS (ADMINISTRATION/SUPERVISION/OVERHEAD)

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	2,472,050	2,545,975	73,925	2.99%
Benefits	619,099	628,939	9,840	1.59%
	<u>3,091,149</u>	<u>3,174,914</u>	<u>83,765</u>	<u>2.71%</u>
Travel and training	33,920	33,920	0	0.00%
Vehicle allowance, maintenance and repairs	55,000	61,718	6,718	12.21%
Materials and supplies	2,000	2,000	0	0.00%
Transfer to own funds	330,000	330,000	0	0.00%
	<u>420,920</u>	<u>427,638</u>	<u>6,718</u>	<u>1.60%</u>
	<u>3,512,069</u>	<u>3,602,552</u>	<u>90,483</u>	<u>2.58%</u>
TAX LEVY	3,512,069	3,602,552	90,483	2.58%
Full Time Positions	117.8	117.9	-	
Summer Students	10.0	10.0	-	

PUBLIC WORKS - ROADWAYS

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	54,997	56,067	1,070	1.95%
	<u>54,997</u>	<u>56,067</u>	<u>1,070</u>	<u>1.95%</u>
EXPENDITURES				
Salaries	1,415,745	1,464,394	48,649	3.44%
Benefits	366,941	373,003	6,062	1.65%
	<u>1,782,686</u>	<u>1,837,397</u>	<u>54,711</u>	<u>3.07%</u>
Vehicle allowance, maintenance and repairs	1,007,084	1,087,710	80,626	8.01%
Materials and supplies	1,239,974	1,249,974	10,000	0.81%
Purchased and contracted services	11,500	11,500	0	0.00%
Transfer to own funds	80,000	80,000	0	0.00%
Less: recoverable costs	(5,000)	(5,000)	0	0.00%
	<u>2,333,558</u>	<u>2,424,184</u>	<u>90,626</u>	<u>3.88%</u>
	<u>4,116,244</u>	<u>4,261,581</u>	<u>145,337</u>	<u>3.53%</u>
TAX LEVY	4,061,247	4,205,514	144,267	3.55%

PUBLIC WORKS - SIDEWALKS (INCLUDING WINTER CONTROL)

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	481,188	497,860	16,672	3.46%
Benefits	124,678	126,774	2,096	1.68%
	605,866	624,634	18,768	3.10%
Vehicle allowance, maintenance and repairs	604,239	689,239	85,000	14.07%
Materials and supplies	181,740	143,555	(38,185)	-21.01%
Purchased and contracted services	850	850	0	0.00%
	786,829	833,644	46,815	5.95%
	1,392,695	1,458,278	65,583	4.71%
TAX LEVY	1,392,695	1,458,278	65,583	4.71%

PUBLIC WORKS - WINTER CONTROL - ROADWAYS

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	175,000	175,000	0	0.00%
	<u>175,000</u>	<u>175,000</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Salaries	2,621,817	2,712,410	90,593	3.46%
Benefits	679,387	690,576	11,189	1.65%
	<u>3,301,204</u>	<u>3,402,986</u>	<u>101,782</u>	<u>3.08%</u>
Vehicle allowance, maintenance and repairs	2,952,124	3,298,723	346,599	11.74%
Materials and supplies	1,079,030	1,128,030	49,000	4.54%
Less: recoverable costs	(75,000)	(75,000)	0	0.00%
	<u>3,956,154</u>	<u>4,351,753</u>	<u>395,599</u>	<u>10.00%</u>
	<u>7,257,358</u>	<u>7,754,739</u>	<u>497,381</u>	<u>6.85%</u>
TAX LEVY	7,082,358	7,579,739	497,381	7.02%

PUBLIC WORKS - SANITARY SEWERS

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	40,249	41,139	890	2.21%
	<u>40,249</u>	<u>41,139</u>	<u>890</u>	<u>2.21%</u>
EXPENDITURES				
Salaries	1,062,920	1,098,945	36,025	3.39%
Benefits	277,519	282,736	5,217	1.88%
	<u>1,340,439</u>	<u>1,381,681</u>	<u>41,242</u>	<u>3.08%</u>
Travel and training	20,000	20,000	0	0.00%
Vehicle allowance, maintenance and repairs	620,702	690,889	70,187	11.31%
Utilities and fuel	41,659	41,659	0	0.00%
Materials and supplies	445,245	481,545	36,300	8.15%
Purchased and contracted services	143,685	205,685	62,000	43.15%
	<u>1,271,291</u>	<u>1,439,778</u>	<u>168,487</u>	<u>13.25%</u>
	<u>2,611,730</u>	<u>2,821,459</u>	<u>209,729</u>	<u>8.03%</u>
TOTAL LEVY	2,571,481	2,780,320	208,839	8.12%

PUBLIC WORKS - STORM SEWERS

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	341,437	353,008	11,571	3.39%
Benefits	89,293	90,926	1,633	1.83%
	430,730	443,934	13,204	3.07%
Vehicle allowance, maintenance and repairs	182,413	204,600	22,187	12.16%
Utilities and fuel	920	920	0	0.00%
Materials and supplies	115,258	121,745	6,487	5.63%
Purchased and contracted services	7,022	7,022	0	0.00%
	305,613	334,287	28,674	9.38%
	736,343	778,221	41,878	5.69%
TAX LEVY	736,343	778,221	41,878	5.69%

PUBLIC WORKS - TRAFFIC & COMMUNICATIONS

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	835,882	802,666	(33,216)	-3.97%
Benefits	217,221	206,725	(10,496)	-4.83%
	1,053,103	1,009,391	(43,712)	-4.15%
Travel and training	5,000	5,000	0	0.00%
Vehicle allowance, maintenance and repairs	107,440	119,440	12,000	11.17%
Utilities and fuel	40,272	40,272	0	0.00%
Materials and supplies	208,510	208,510	0	0.00%
Taxes and licenses	33,000	33,000	0	0.00%
Purchased and contracted services	462,783	483,783	21,000	4.54%
Transfer to own funds	55,688	56,802	1,114	2.00%
Capital expense	74,100	74,100	0	0.00%
	986,793	1,020,907	34,114	3.46%
	2,039,896	2,030,298	(9,598)	-0.47%
TAX LEVY	2,039,896	2,030,298	(9,598)	-0.47%
Full Time Positions	10.0	9.0	(1.0)	

PUBLIC WORKS - CARPENTRY

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	659,609	746,425	86,816	13.16%
Benefits	171,875	191,993	20,118	11.71%
	<u>831,484</u>	<u>938,418</u>	<u>106,934</u>	<u>12.86%</u>
Travel and training	500	500	0	0.00%
Vehicle allowance, maintenance and repairs	25,490	28,490	3,000	11.77%
Materials and supplies	103,500	105,570	2,070	2.00%
Less: recoverable costs	(135,130)	(67,565)	67,565	-50.00%
	<u>(5,640)</u>	<u>66,995</u>	<u>72,635</u>	<u>-1287.85%</u>
	<u>825,844</u>	<u>1,005,413</u>	<u>179,569</u>	<u>21.74%</u>
TAX LEVY	825,844	1,005,413	179,569	21.74%
Full Time Positions	8.0	9.0	1.0	

PUBLIC WORKS - ADMINISTRATION

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	913,883	934,813	20,930	2.29%
Benefits	674,578	699,589	25,011	3.71%
	1,588,461	1,634,402	45,941	2.89%
Travel and training	4,500	5,500	1,000	22.22%
Vehicle allowance, maintenance and repairs	14,700	14,700	0	0.00%
Materials and supplies	100,763	106,763	6,000	5.95%
Purchased and contracted services	21,600	21,600	0	0.00%
Capital expense	2,500	2,500	0	0.00%
	144,063	151,063	7,000	4.86%
	1,732,524	1,785,465	52,941	3.06%
TAX LEVY	1,732,524	1,785,465	52,941	3.06%
Full Time Positions	9.0	9.0	-	

PUBLIC WORKS - BUILDINGS & EQUIPMENT

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	2,358,989	2,495,224	136,235	5.78%
Benefits	554,985	610,175	55,190	9.94%
	<u>2,913,974</u>	<u>3,105,399</u>	<u>191,425</u>	<u>6.57%</u>
Travel and training	12,600	12,600	0	0.00%
Vehicle allowance, maintenance and repairs	(4,818,667)	(5,505,158)	(686,491)	14.25%
Utilities and fuel	1,982,719	1,982,719	0	0.00%
Materials and supplies	174,926	178,425	3,499	2.00%
Purchased and contracted services	230,063	239,563	9,500	4.13%
Transfer to own funds	1,951,360	2,557,071	605,711	31.04%
	<u>(466,999)</u>	<u>(534,780)</u>	<u>(67,781)</u>	<u>14.51%</u>
	<u>2,446,975</u>	<u>2,570,619</u>	<u>123,644</u>	<u>5.05%</u>
TAX LEVY	2,446,975	2,570,619	123,644	5.05%
Full Time Positions	32.0	32.0	-	

PUBLIC WORKS - WASTE MANAGEMENT

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	2,070,000	2,415,000	345,000	16.67%
Government grants (including OMPF)	64,000	64,000	0	0.00%
Contribution from own funds	5,000	5,000	0	0.00%
Other income	90,000	90,000	0	0.00%
	2,229,000	2,574,000	345,000	15.48%
EXPENDITURES				
Salaries	1,449,580	1,478,264	28,684	1.98%
Benefits	367,978	367,689	(289)	-0.08%
	1,817,558	1,845,953	28,395	1.56%
Travel and training	3,000	3,000	0	0.00%
Vehicle allowance, maintenance and repairs	1,085,671	1,205,671	120,000	11.05%
Utilities and fuel	51,721	51,721	0	0.00%
Materials and supplies	76,000	111,000	35,000	46.05%
Taxes and licenses	62,544	62,544	0	0.00%
Financial expenses	5,000	5,000	0	0.00%
Purchased and contracted services	1,206,879	1,176,380	(30,499)	-2.53%
Transfer to own funds	2,559,724	3,124,997	565,273	22.08%
	5,050,539	5,740,313	689,774	13.66%
	6,868,097	7,586,266	718,169	10.46%
TAX LEVY	4,639,097	5,012,266	373,169	8.04%
Full Time Positions	19.2	19.08	(0.1)	
Summer Students	1.0	1.0	-	

PUBLIC WORKS - PARKS OPERATIONS

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	2,397,746	2,568,389	170,643	7.12%
Benefits	563,178	587,879	24,701	4.39%
	<u>2,960,924</u>	<u>3,156,268</u>	<u>195,344</u>	<u>6.60%</u>
Travel and training	9,470	9,470	0	0.00%
Vehicle allowance, maintenance and repairs	544,849	604,849	60,000	11.01%
Utilities and fuel	186,606	186,606	0	0.00%
Materials and supplies	328,514	344,888	16,374	4.98%
Purchased and contracted services	258,410	288,410	30,000	11.61%
Less: recoverable costs	(40,000)	(40,000)	0	0.00%
	<u>1,287,849</u>	<u>1,394,223</u>	<u>106,374</u>	<u>8.26%</u>
	<u>4,248,773</u>	<u>4,550,491</u>	<u>301,718</u>	<u>7.10%</u>
TAX LEVY	4,248,773	4,550,491	301,718	7.10%
Full Time Positions	26.0	26.0	-	
Summer Students	52.0	52.0	-	

ENGINEERING

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	1,386,753	1,439,138	52,385	3.78%
Government grants (including OMPF)	174,721	174,721	-	0.00%
Contribution from own funds	242,122	246,840	4,718	1.95%
	1,803,596	1,860,699	57,103	3.17%
EXPENDITURES				
Salaries	3,739,878	3,882,260	142,382	3.81%
Benefits	953,984	975,506	21,522	2.26%
	4,693,862	4,857,766	163,904	3.49%
Travel and training	42,650	43,650	1,000	2.34%
Vehicle allowance, maintenance and repairs	30,893	29,778	(1,115)	-3.61%
Utilities and fuel	5,578,987	5,512,072	(66,915)	-1.20%
Materials and supplies	219,686	240,404	20,718	9.43%
Maintenance and repairs	247,725	256,671	8,946	3.61%
Financial expenses	1,400	1,400	-	0.00%
Purchased and contracted services	4,708,842	5,436,043	727,201	15.44%
Transfer to own funds	559,756	570,151	10,395	1.86%
Capital expense	59,859	62,756	2,897	4.84%
	11,449,798	12,152,925	703,127	6.14%
	16,143,660	17,010,691	867,031	5.37%
TAX LEVY	14,340,064	15,149,992	809,928	5.65%

Budget 2025

ENGINEERING

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
Building Permit/Inspection	255,772	268,848	13,076	5.11%
Design	2,221,464	2,305,534	84,070	3.78%
Administration	128,670	137,448	8,778	6.82%
Building Services	1,449,743	1,536,926	87,183	6.01%
Hydrants	1,515,000	1,600,000	85,000	5.61%
Street Lighting	1,746,500	1,595,000	(151,500)	-8.67%
Sewage Disposal System	6,483,159	7,156,085	672,926	10.38%
Environmental Clean Up	20,000	20,000	0	0.00%
Miscellaneous Construction	519,756	530,151	10,395	2.00%
	14,340,064	15,149,992	809,928	5.65%
Full Time Positions	48.0	48.0	-	
Summer Students	9.0	9.0	-	

ENGINEERING - BUILDING INSPECTION

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	1,346,092	1,398,400	52,308	3.89%
Contribution from own funds	242,122	246,840	4,718	1.95%
	<u>1,588,214</u>	<u>1,645,240</u>	<u>57,026</u>	<u>3.59%</u>
EXPENDITURES				
Salaries	972,081	1,077,980	105,899	10.89%
Benefits	255,971	279,288	23,317	9.11%
	<u>1,228,052</u>	<u>1,357,268</u>	<u>129,216</u>	<u>10.52%</u>
Travel and training	25,150	25,150	-	0.00%
Vehicle allowance, maintenance and repairs	11,385	10,200	(1,185)	-10.41%
Utilities and fuel	7,245	7,107	(138)	-1.90%
Materials and supplies	73,377	79,900	6,523	8.89%
Financial expenses	1,400	1,400	-	0.00%
Transfer to own funds	7,000	8,500	1,500	21.43%
Capital expense	125,557	132,257	6,700	5.34%
	<u>1,353,609</u>	<u>1,489,525</u>	<u>135,916</u>	<u>10.04%</u>
	<u>1,352,539</u>	<u>1,293,091</u>	<u>(59,448)</u>	<u>-4.40%</u>
TAX LEVY	(234,605)	(155,715)	78,890	-33.63%
Full Time Positions	12.5	13.50	1.0	
Summer Students	1.0	1.0	-	

ENGINEERING - BY-LAW ENFORCEMENT

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	30,000	30,000	-	0.00%
Government grants (including OMPF)	1,270	1,270	-	0.00%
	31,270	31,270	-	0.00%
EXPENDITURES				
Salaries	398,669	345,217	(53,452)	-13.41%
Benefits	102,892	86,750	(16,142)	-15.69%
	501,561	431,967	(69,594)	-13.88%
Travel and training	3,000	4,000	1,000	33.33%
Vehicle allowance, maintenance and repairs	3,312	3,060	(252)	-7.61%
Utilities and fuel	2,277	2,000	(277)	-12.17%
Materials and supplies	9,808	11,720	1,912	19.49%
Capital expense	1,689	3,086	1,397	82.71%
	20,086	23,866	3,780	18.82%
	521,647	455,833	(65,814)	-12.62%
TAX LEVY	490,377	424,563	(65,814)	-13.42%
Full Time Positions	5.5	4.5	(1.0)	
Summer Students	1.0	1.0	-	

ENGINEERING - DESIGN

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Government grants (including OMPF)	93,451	93,451	0	0.00%
	<u>93,451</u>	<u>93,451</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Salaries	1,735,683	1,805,197	69,514	4.00%
Benefits	406,593	415,727	9,134	2.25%
	<u>2,142,276</u>	<u>2,220,924</u>	<u>78,648</u>	<u>3.67%</u>
Vehicle allowance, maintenance and repairs	16,096	16,418	322	2.00%
Utilities and fuel	13,973	13,973	0	0.00%
Materials and supplies	26,900	32,000	5,100	18.96%
Purchased and contracted services	30,000	30,000	0	0.00%
Transfer to own funds	40,000	40,000	0	0.00%
Capital expense	45,670	45,670	0	0.00%
	<u>172,639</u>	<u>178,061</u>	<u>5,422</u>	<u>3.14%</u>
	<u>2,314,915</u>	<u>2,398,985</u>	<u>84,070</u>	<u>3.63%</u>
TAX LEVY	2,221,464	2,305,534	84,070	3.78%
Full Time Positions	19.0	19.0	-	
Summer Students	5.0	5.0	-	

ENGINEERING - ADMINISTRATION

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	10,661	10,738	77	0.72%
Government grants (including OMPF)	80,000	80,000	0	0.00%
	90,661	90,738	77	0.08%
EXPENDITURES				
Salaries	135,201	139,965	4,764	3.52%
Benefits	46,913	48,821	1,908	4.07%
	182,114	188,786	6,672	3.66%
Travel and training	14,500	14,500	0	0.00%
Vehicle allowance, maintenance and repairs	100	100	0	0.00%
Materials and supplies	19,017	21,200	2,183	11.48%
Purchased and contracted services	100	100	0	0.00%
Capital expense	3,500	3,500	0	0.00%
	37,217	39,400	2,183	5.87%
	219,331	228,186	8,855	4.04%
TAX LEVY	128,670	137,448	8,778	6.82%
Full Time Positions	2.0	2.0	-	
Summer Students	1.0	1.0	-	

ENGINEERING - BUILDING SERVICES

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	498,244	513,901	15,657	3.14%
Benefits	141,615	144,920	3,305	2.33%
	639,859	658,821	18,962	2.96%
Utilities and fuel	393,992	393,992	0	0.00%
Materials and supplies	54,584	59,584	5,000	9.16%
Maintenance and repairs	180,450	183,671	3,221	1.78%
Purchased and contracted services	178,858	238,858	60,000	33.55%
Capital expense	2,000	2,000	0	0.00%
	809,884	878,105	68,221	8.42%
	1,449,743	1,536,926	87,183	6.01%
TAX LEVY	1,449,743	1,536,926	87,183	6.01%
Full Time Positions	9.0	9.0	-	
Summer Students	1.0	1.0	-	

Budget 2025

ENGINEERING - HYDRANTS

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Utilities and fuel	1,515,000	1,600,000	85,000	5.61%
	1,515,000	1,600,000	85,000	5.61%
	1,515,000	1,600,000	85,000	5.61%
TAX LEVY	1,515,000	1,600,000	85,000	5.61%

ENGINEERING - STREET LIGHTING

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Utilities and fuel	1,746,500	1,595,000	(151,500)	-8.67%
	1,746,500	1,595,000	(151,500)	-8.67%
	1,746,500	1,595,000	(151,500)	-8.67%
TAX LEVY	1,746,500	1,595,000	(151,500)	-8.67%

ENGINEERING - SEWAGE DISPOSAL SYSTEM

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Utilities and fuel	1,900,000	1,900,000	0	0.00%
Materials and supplies	36,000	36,000	0	0.00%
Maintenance and repairs	67,275	73,000	5,725	8.51%
Purchased and contracted services	4,479,884	5,147,085	667,201	14.89%
	<u>6,483,159</u>	<u>7,156,085</u>	<u>672,926</u>	<u>10.38%</u>
TAX LEVY	6,483,159	7,156,085	672,926	10.38%

Budget 2025

ENGINEERING - ENVIRONMENTAL CLEANUP

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Purchased and contracted services	20,000	20,000	0	0.00%
	20,000	20,000	0	0.00%
	20,000	20,000	0	0.00%
TAX LEVY	20,000	20,000	0	0.00%

ENGINEERING - MISCELLANEOUS CONSTRUCTION

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Transfer to own funds	519,756	530,151	10,395	2.00%
	519,756	530,151	10,395	2.00%
	519,756	530,151	10,395	2.00%
TAX LEVY	519,756	530,151	10,395	2.00%

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	9,449,683	9,452,356	2,673	0.03%
Government grants (including OMPF)	2,209,915	2,209,639	(276)	-0.01%
Contribution from own funds	519,294	503,888	(15,406)	-2.97%
Other income	126,705	126,702	(3)	0.00%
	<u>12,305,597</u>	<u>12,292,585</u>	<u>(13,012)</u>	<u>-0.11%</u>
EXPENDITURES				
Salaries	15,626,851	16,173,178	546,327	3.50%
Benefits	4,138,899	4,319,803	180,904	4.37%
	<u>19,765,750</u>	<u>20,492,981</u>	<u>727,231</u>	<u>3.68%</u>
Travel and training	190,126	204,117	13,991	7.36%
Vehicle allowance, maintenance and repairs	1,119,909	1,180,091	60,182	5.37%
Utilities and fuel	4,020,946	4,005,233	(15,713)	-0.39%
Materials and supplies	1,081,211	1,109,702	28,491	2.64%
Maintenance and repairs	1,434,917	1,555,106	120,189	8.38%
Program expenses	169,540	169,540	0	0.00%
Goods for resale	753,071	777,829	24,758	3.29%
Rents and leases	90,255	90,255	0	0.00%
Taxes and licenses	179,970	179,970	0	0.00%
Financial expenses	101,187	101,187	0	0.00%
Purchased and contracted services	2,027,907	2,048,207	20,300	1.00%
Grants to others	104,500	104,500	0	0.00%
Transfer to own funds	2,081,270	1,677,326	(403,944)	-19.41%
Capital expense	74,579	80,580	6,001	8.05%
	<u>13,429,388</u>	<u>13,283,643</u>	<u>(145,745)</u>	<u>-1.09%</u>
	<u>33,195,138</u>	<u>33,776,624</u>	<u>581,486</u>	<u>1.75%</u>
TAX LEVY	20,889,541	21,484,039	594,498	2.85%

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES

	2024	2025	\$	%
	BUDGET	BUDGET	Change (2024 to 2025)	Change (2024 to 2025)
Humane Society	688,374	688,374	0	0.00%
Local Immigration Partnership	0	0	0	0.00%
Economic Development	778,358	791,154	12,796	1.64%
Tourism and Community Development	956,048	1,095,207	139,159	14.56%
Planning	936,247	990,387	54,140	5.78%
Parking	254,800	203,581	(51,219)	-20.10%
Cemetery Operations	306,817	348,986	42,169	13.74%
Transit	9,198,917	9,432,059	233,142	2.53%
School Guards	304,455	313,777	9,322	3.06%
Recreation and Culture	2,002,983	2,079,052	76,069	3.80%
Locks Operations	42,367	40,223	(2,144)	-5.06%
Community Centres:				
John Rhodes Community Centre	1,756,142	1,791,059	34,917	1.99%
Northern Community Centre	306,441	205,314	(101,127)	-33.00%
GFL Memorial Gardens	984,266	987,206	2,940	0.30%
Downtown Plaza	296,049	304,271	8,222	2.78%
Downtown Ambassador	63,942	95,913	31,971	50.00%
Outdoor Pools/Miscellaneous Concessions	288,716	381,873	93,157	32.27%
Facility Administration	902,979	924,924	21,945	2.43%
CSD Administration	821,640	810,679	(10,961)	-1.33%
	20,889,541	21,484,039	594,498	2.85%
Full Time Positions	170.0	170.0	-	
Part Time Hours	158,138.5	159,968.5	1,830.0	
Summer Students	56.0	56.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - LOCAL IMMIGRATION PROGRAM

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Government grants (including OMPF)	239,649	218,788	(20,861)	-8.70%
	<u>239,649</u>	<u>218,788</u>	<u>(20,861)</u>	<u>-8.70%</u>
EXPENDITURES				
Salaries	148,855	132,964	(15,891)	-10.68%
Benefits	41,379	36,409	(4,970)	-12.01%
	<u>190,234</u>	<u>169,373</u>	<u>(20,861)</u>	<u>-10.97%</u>
Travel and training	5,000	5,000	0	0.00%
Materials and supplies	21,415	21,415	0	0.00%
Purchased and contracted services	23,000	23,000	0	0.00%
	<u>49,415</u>	<u>49,415</u>	<u>0</u>	<u>0.00%</u>
	<u>239,649</u>	<u>218,788</u>	<u>(20,861)</u>	<u>-8.70%</u>
TAX LEVY				
	-	-	-	-
Full Time Positions	2.0	2.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - HUMANE SOCIETY

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Purchased and contracted services	688,374	688,374	0	0.00%
	688,374	688,374	0	0.00%
	688,374	688,374	0	0.00%
TAX LEVY	688,374	688,374	0	0.00%

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - ECONOMIC DEVELOPMENT

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Government grants (including OMPF)	187,500	187,500	0	0.00%
Other income	57,470	57,470	0	0.00%
	<u>244,970</u>	<u>244,970</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Salaries	572,369	586,053	13,684	2.39%
Benefits	156,312	155,424	(888)	-0.57%
	<u>728,681</u>	<u>741,477</u>	<u>12,796</u>	<u>1.76%</u>
Travel and training	53,527	53,527	0	0.00%
Materials and supplies	113,115	113,115	0	0.00%
Rents and leases	80,005	80,005	0	0.00%
Purchased and contracted services	48,000	48,000	0	0.00%
	<u>294,647</u>	<u>294,647</u>	<u>0</u>	<u>0.00%</u>
	<u>1,023,328</u>	<u>1,036,124</u>	<u>12,796</u>	<u>1.25%</u>
TAX LEVY	778,358	791,154	12,796	1.64%
Full Time Positions	6.0	6.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - TOURISM AND COMMUNITY DEVELOPMENT

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Government grants (including OMPF)	546,710	552,695	5,985	1.09%
Contribution from own funds	367,323	383,888	16,565	4.51%
	<u>914,033</u>	<u>936,583</u>	<u>22,550</u>	<u>2.47%</u>
EXPENDITURES				
Salaries	757,491	883,048	125,557	16.58%
Benefits	211,282	247,434	36,152	17.11%
	<u>968,773</u>	<u>1,130,482</u>	<u>161,709</u>	<u>16.69%</u>
Travel and training	75,000	88,000	13,000	17.33%
Materials and supplies	127,985	127,985	0	0.00%
Purchased and contracted services	598,323	585,323	(13,000)	-2.17%
Grants to others	100,000	100,000	0	0.00%
	<u>901,308</u>	<u>901,308</u>	<u>0</u>	<u>0.00%</u>
	<u>1,870,081</u>	<u>2,031,790</u>	<u>161,709</u>	<u>8.65%</u>
TAX LEVY	956,048	1,095,207	139,159	14.56%
Full Time Positions	8.0	9.0	1.0	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - PLANNING

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	130,966	131,816	850	0.65%
Other income	7,680	7,680	0	0.00%
	138,646	139,496	850	0.61%
EXPENDITURES				
Salaries	736,309	764,643	28,334	3.85%
Benefits	191,586	195,742	4,156	2.17%
	927,895	960,385	32,490	3.50%
Travel and training	9,615	9,615	0	0.00%
Vehicle allowance, maintenance and repairs	300	300	0	0.00%
Materials and supplies	108,801	108,801	0	0.00%
Purchased and contracted services	25,150	47,650	22,500	89.46%
Capital expense	3,132	3,132	0	0.00%
	146,998	169,498	22,500	15.31%
	1,074,893	1,129,883	54,990	5.12%
TAX LEVY	936,247	990,387	54,140	5.78%
Full Time Positions	9.0	9.0	-	
Summer Students	1.0	1.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - PARKING

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	329,636	341,625	11,989	3.64%
	<u>329,636</u>	<u>341,625</u>	<u>11,989</u>	<u>3.64%</u>
EXPENDITURES				
Salaries	75,592	79,844	4,252	5.62%
Benefits	19,170	19,906	736	3.84%
	<u>94,762</u>	<u>99,750</u>	<u>4,988</u>	<u>5.26%</u>
Utilities and fuel	6,294	6,294	0	0.00%
Materials and supplies	15,295	13,095	(2,200)	-14.38%
Maintenance and repairs	150,704	148,686	(2,018)	-1.34%
Taxes and licenses	44,265	44,265	0	0.00%
Financial expenses	3,225	3,225	0	0.00%
Purchased and contracted services	227,891	227,891	0	0.00%
Transfer to own funds	40,000		(40,000)	-100.00%
Capital expense	2,000	2,000	0	0.00%
	<u>489,674</u>	<u>445,456</u>	<u>(44,218)</u>	<u>-9.03%</u>
	<u>584,436</u>	<u>545,206</u>	<u>(39,230)</u>	<u>-6.71%</u>
TAX LEVY	254,800	203,581	(51,219)	-20.10%
Full Time Positions	1.0	1.0	-	
Summer Students	2.0	2.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - CEMETERY OPERATIONS

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	1,418,178	1,018,178	(400,000)	-28.21%
Government grants (including OMPF)	2,709	2,709	0	0.00%
Contribution from own funds	120,000	120,000	0	0.00%
	<u>1,540,887</u>	<u>1,140,887</u>	<u>(400,000)</u>	<u>-25.96%</u>
EXPENDITURES				
Salaries	796,068	831,999	35,931	4.51%
Benefits	196,249	199,815	3,566	1.82%
	<u>992,317</u>	<u>1,031,814</u>	<u>39,497</u>	<u>3.98%</u>
Travel and training	2,000	2,000	0	0.00%
Vehicle allowance, maintenance and repairs	55,597	56,709	1,112	2.00%
Utilities and fuel	96,381	97,052	671	0.70%
Materials and supplies	95,851	96,740	889	0.93%
Financial expenses	2,851	2,851	0	0.00%
Purchased and contracted services	62,707	62,707	0	0.00%
Transfer to own funds	540,000	140,000	(400,000)	-74.07%
	<u>855,387</u>	<u>458,059</u>	<u>(397,328)</u>	<u>-46.45%</u>
	<u>1,847,704</u>	<u>1,489,873</u>	<u>(357,831)</u>	<u>-19.37%</u>
TAX LEVY	306,817	348,986	42,169	13.74%
Full Time Positions	9.0	9.0	-	
Summer Students	15.0	15.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - TRANSIT

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	2,192,744	2,312,122	119,378	5.44%
Government grants (including OMPF)	1,129,167	1,129,167	0	0.00%
Other income	10,000	10,000	0	0.00%
	3,331,911	3,451,289	119,378	3.58%
EXPENDITURES				
Salaries	5,787,604	5,871,484	83,880	1.45%
Benefits	1,922,912	2,020,967	98,055	5.10%
	7,710,516	7,892,451	181,935	2.36%
Travel and training	18,805	18,805	0	0.00%
Vehicle allowance, maintenance and repairs	1,055,142	1,114,212	59,070	5.60%
Utilities and fuel	1,755,909	1,749,369	(6,540)	-0.37%
Materials and supplies	224,918	222,918	(2,000)	-0.89%
Maintenance and repairs	388,388	480,043	91,655	23.60%
Taxes and licenses	134,965	134,965	0	0.00%
Financial expenses	7,250	7,250	0	0.00%
Purchased and contracted services	49,915	49,915	0	0.00%
Transfer to own funds	1,170,000	1,193,400	23,400	2.00%
Capital expense	15,020	20,020	5,000	33.29%
	4,820,312	4,990,897	170,585	3.54%
	12,530,828	12,883,348	352,520	2.81%
TAX LEVY				
	9,198,917	9,432,059	233,142	2.53%
Full Time Positions	96.0	95.0	(1.0)	
Summer Students	1.0	1.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - SCHOOL GUARDS

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	282,980	291,504	8,524	3.01%
Benefits	17,870	18,668	798	4.47%
	<u>300,850</u>	<u>310,172</u>	<u>9,322</u>	<u>3.10%</u>
Vehicle allowance, maintenance and repairs	700	700	0	0.00%
Materials and supplies	2,905	2,905	0	0.00%
	<u>3,605</u>	<u>3,605</u>	<u>0</u>	<u>0.00%</u>
	<u>304,455</u>	<u>313,777</u>	<u>9,322</u>	<u>3.06%</u>
TAX LEVY	304,455	313,777	9,322	3.06%

Part Time Hours	17,004.0	17,004.0	-
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Note: FTE calculation is based on service hours

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - SPORTS ADMINISTRATION

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	9,610	10,600	990	10.30%
Benefits	1,411	1,558	147	10.42%
	11,021	12,158	1,137	10.32%
Materials and supplies	1,860	1,860	0	0.00%
Capital expense	4,575	4,575	0	0.00%
	6,435	6,435	0	0.00%
	17,456	18,593	1,137	6.51%
TAX LEVY	17,456	18,593	1,137	6.51%
Summer Students	1.0	1.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - RECREATION AND CULTURE ADMINISTRATION

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	75,741	77,250	1,509	1.99%
	<u>75,741</u>	<u>77,250</u>	<u>1,509</u>	<u>1.99%</u>
EXPENDITURES				
Salaries	500,844	517,322	16,478	3.29%
Benefits	116,016	124,560	8,544	7.36%
	<u>616,860</u>	<u>641,882</u>	<u>25,022</u>	<u>4.06%</u>
Travel and training	4,330	4,330	0	0.00%
Vehicle allowance, maintenance and repairs	1,050	1,050	0	0.00%
Utilities and fuel	502	502	0	0.00%
Materials and supplies	4,262	4,262	0	0.00%
Purchased and contracted services	5,000	5,000	0	0.00%
Transfer to own funds	7,240	7,272	32	0.44%
	<u>22,384</u>	<u>22,416</u>	<u>32</u>	<u>0.14%</u>
	<u>639,244</u>	<u>664,298</u>	<u>25,054</u>	<u>3.92%</u>
TAX LEVY	563,503	587,048	23,545	4.18%
Full Time Positions	4.0	4.0	-	
Part Time Hours	2,964.0	2,964.0	-	
Summer Students	4.0	4.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - CANADA DAY

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Other income	8,000	8,000	0	0.00%
	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Materials and supplies	20,000	20,000	0	0.00%
	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.00%</u>
	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.00%</u>
TAX LEVY	12,000	12,000	0	0.00%

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - MAYOR'S YOUTH ADVISORY COMMITTEE

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Materials and supplies	27,500	27,500	0	0.00%
	27,500	27,500	0	0.00%
	27,500	27,500	0	0.00%
TAX LEVY	27,500	27,500	0	0.00%

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - MISCELLANEOUS PROGRAMS

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	7,888	8,701	813	10.31%
Benefits	1,159	1,279	120	10.35%
	<u>9,047</u>	<u>9,980</u>	<u>933</u>	<u>10.31%</u>
Materials and supplies	3,510	3,510	0	0.00%
Purchased and contracted services	14,455	14,455	0	0.00%
Grants to others	4,500	4,500	0	0.00%
	<u>22,465</u>	<u>22,465</u>	<u>0</u>	<u>0.00%</u>
	<u>31,512</u>	<u>32,445</u>	<u>933</u>	<u>2.96%</u>
TAX LEVY	31,512	32,445	933	2.96%
Part Time Hours	441.0	441.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - PARKS & RECREATION ADVISORY COMMITTEE

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Materials and supplies	1,465	1,465	0	0.00%
	1,465	1,465	0	0.00%
	1,465	1,465	0	0.00%
TAX LEVY	1,465	1,465	0	0.00%

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - ROBERTA BONDAR PARK

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	18,555	44,850	26,295	141.71%
	<u>18,555</u>	<u>44,850</u>	<u>26,295</u>	<u>141.71%</u>
EXPENDITURES				
Salaries	108,351	97,341	(11,010)	-10.16%
Benefits	15,914	14,298	(1,616)	-10.15%
	<u>124,265</u>	<u>111,639</u>	<u>(12,626)</u>	<u>-10.16%</u>
Utilities and fuel	12,740	12,740	0	0.00%
Materials and supplies	8,355	8,355	0	0.00%
Goods for resale	500	6,700	6,200	1240.00%
Purchased and contracted services	100,050	110,050	10,000	10.00%
Capital expense	2,900	2,901	1	0.03%
	<u>124,545</u>	<u>140,746</u>	<u>16,201</u>	<u>13.01%</u>
	<u>248,810</u>	<u>252,385</u>	<u>3,575</u>	<u>1.44%</u>
TAX LEVY	230,255	207,535	(22,720)	-9.87%
Part Time Hours	1,350.0	1,350.0	-	
Summer Students	8.0	6.0	(2.0)	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - BELLEVUE PARK MARINA

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	187,221	189,653	2,432	1.30%
	<u>187,221</u>	<u>189,653</u>	<u>2,432</u>	<u>1.30%</u>
EXPENDITURES				
Salaries	43,930	48,456	4,526	10.30%
Benefits	6,453	7,118	665	10.31%
	<u>50,383</u>	<u>55,574</u>	<u>5,191</u>	<u>10.30%</u>
Vehicle allowance, maintenance and repairs	75	75	0	0.00%
Utilities and fuel	16,475	16,475	0	0.00%
Materials and supplies	3,930	3,930	0	0.00%
Maintenance and repairs	30,906	31,524	618	2.00%
Goods for resale	65,450	66,750	1,300	1.99%
Rents and leases	2,000	2,000	0	0.00%
Taxes and licenses	275	275	0	0.00%
Financial expenses	2,000	2,000	0	0.00%
Purchased and contracted services	6,600	8,400	1,800	27.27%
Capital expense	1,500	1,500	0	0.00%
	<u>129,211</u>	<u>132,929</u>	<u>3,718</u>	<u>2.88%</u>
	<u>179,594</u>	<u>188,503</u>	<u>8,909</u>	<u>4.96%</u>
TAX LEVY	(7,627)	(1,150)	6,477	-84.92%
Summer Students	4.0	4.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - BONDAR MARINA

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	87,870	83,486	(4,384)	-4.99%
Other income	2,800	2,800	0	0.00%
	<u>90,670</u>	<u>86,286</u>	<u>(4,384)</u>	<u>-4.84%</u>
EXPENDITURES				
Salaries	21,965	48,456	26,491	120.61%
Benefits	3,226	7,118	3,892	120.64%
	<u>25,191</u>	<u>55,574</u>	<u>30,383</u>	<u>120.61%</u>
Utilities and fuel	17,564	17,915	351	2.00%
Materials and supplies	3,519	3,519	0	0.00%
Maintenance and repairs	13,431	13,700	269	2.00%
Goods for resale	41,000	41,000	0	0.00%
Taxes and licenses	465	465	0	0.00%
Financial expenses	2,015	2,015	0	0.00%
Purchased and contracted services	9,040	9,040	0	0.00%
Capital expense	1,000	1,000	0	0.00%
	<u>88,034</u>	<u>88,654</u>	<u>620</u>	<u>0.70%</u>
	<u>113,225</u>	<u>144,228</u>	<u>31,003</u>	<u>27.38%</u>
TAX LEVY	22,555	57,942	35,387	156.89%
Summer Students	2.0	4.0	2.0	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - SENIORS DROP IN CENTRE

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	61,986	83,273	21,287	34.34%
Government grants (including OMPF)	42,700	50,000	7,300	17.10%
	104,686	133,273	28,587	27.31%
EXPENDITURES				
Salaries	290,145	309,705	19,560	6.74%
Benefits	62,340	65,693	3,353	5.38%
	352,485	375,398	22,913	6.50%
Travel and training	1,009	2,000	991	98.22%
Vehicle allowance, maintenance and repairs	400	400	0	0.00%
Utilities and fuel	27,450	27,450	0	0.00%
Materials and supplies	47,860	64,169	16,309	34.08%
Maintenance and repairs	33,404	34,072	668	2.00%
Rents and leases	8,250	8,250	0	0.00%
Financial expenses	1,250	1,250	0	0.00%
Purchased and contracted services	2,500	1,500	(1,000)	-40.00%
Capital expense	4,000	5,000	1,000	25.00%
	126,123	144,091	17,968	14.25%
	478,608	519,489	40,881	8.54%
TAX LEVY	373,922	386,216	12,294	3.29%
Full Time Positions	1.7	1.7	-	
Part Time Hours	7,210.0	7,210.0	-	
Summer Students	2.0	2.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - NCC 55+ PROGRAMMING

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	19,335	24,475	5,140	26.58%
Government grants (including OMPF)	42,700	50,000	7,300	17.10%
	<u>62,035</u>	<u>74,475</u>	<u>12,440</u>	<u>20.05%</u>
EXPENDITURES				
Salaries	166,305	159,426	(6,879)	-4.14%
Benefits	40,165	39,499	(666)	-1.66%
	<u>206,470</u>	<u>198,925</u>	<u>(7,545)</u>	<u>-3.65%</u>
Materials and supplies	16,500	25,700	9,200	55.76%
Maintenance and repairs	2,898	2,956	58	2.00%
Financial expenses	325	325	0	0.00%
Purchased and contracted services	600	600	0	0.00%
Capital expense	2,500	2,500	0	0.00%
	<u>22,823</u>	<u>32,081</u>	<u>9,258</u>	<u>40.56%</u>
	<u>229,293</u>	<u>231,006</u>	<u>1,713</u>	<u>0.75%</u>
TAX LEVY	167,258	156,531	(10,727)	-6.41%
Full Time Positions	1.3	1.3	-	
Part Time Hours	1,735.0	1,735.0	-	
Summer Students	2.0	2.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - NCC COMMUNITY SPACE

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	13,649	13,941	292	2.14%
	<u>13,649</u>	<u>13,941</u>	<u>292</u>	<u>2.14%</u>
EXPENDITURES				
Salaries	49,712	54,181	4,469	8.99%
Benefits	7,302	7,959	657	9.00%
	<u>57,014</u>	<u>62,140</u>	<u>5,126</u>	<u>8.99%</u>
Travel and training	1,200	1,200	0	0.00%
Vehicle allowance, maintenance and repairs	500	500	0	0.00%
Materials and supplies	7,550	7,550	0	0.00%
Purchased and contracted services	1,600	1,600	0	0.00%
Capital expense	3,000	3,000	0	0.00%
	<u>13,850</u>	<u>13,850</u>	<u>0</u>	<u>0.00%</u>
	<u>70,864</u>	<u>75,990</u>	<u>5,126</u>	<u>7.23%</u>
TAX LEVY	57,215	62,049	4,834	8.45%
Part Time Hours	2,215.0	2,215.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - ARTS AND CULTURE

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	82,391	84,871	2,480	3.01%
Benefits	24,110	24,836	726	3.01%
	106,501	109,707	3,206	3.01%
Travel and training	1,440	1,440	0	0.00%
Vehicle allowance, maintenance and repairs	800	800	0	0.00%
Materials and supplies	10,120	10,120	0	0.00%
Maintenance and repairs	8,000	8,000	0	0.00%
Purchased and contracted services	4,200	4,200	0	0.00%
	24,560	24,560	0	0.00%
	131,061	134,267	3,206	2.45%
TAX LEVY	131,061	134,267	3,206	2.45%
Full Time Positions	1.0	1.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - HISTORIC SITES BOARD

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	92,804	93,041	237	0.26%
Government grants (including OMPF)	18,780	18,780	0	0.00%
	111,584	111,821	237	0.21%
EXPENDITURES				
Salaries	293,814	311,780	17,966	6.11%
Benefits	63,678	66,807	3,129	4.91%
	357,492	378,587	21,095	5.90%
Travel and training	4,500	4,500	0	0.00%
Vehicle allowance, maintenance and repairs	100	100	0	0.00%
Utilities and fuel	33,270	33,687	417	1.25%
Materials and supplies	37,675	37,675	0	0.00%
Maintenance and repairs	21,393	21,821	428	2.00%
Goods for resale	9,100	9,100	0	0.00%
Financial expenses	1,750	1,750	0	0.00%
Purchased and contracted services	9,212	9,212	0	0.00%
Transfer to own funds	12,000	12,000	0	0.00%
	129,000	129,845	845	0.66%
	486,492	508,432	21,940	4.51%
TAX LEVY				
	374,908	396,611	21,703	5.79%
Full Time Positions	2.0	2.0	-	
Part Time Hours	6,460.0	6,460.0	-	
Summer Students	1.0	1.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - LOCKS OPERATIONS

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	85,633	84,424	(1,209)	-1.41%
Benefits	18,329	17,394	(935)	-5.10%
	103,962	101,818	(2,144)	-2.06%
Materials and supplies	(62,795)	(62,795)	0	0.00%
Capital expense	1,200	1,200	0	0.00%
	(61,595)	(61,595)	0	0.00%
	42,367	40,223	(2,144)	-5.06%
TAX LEVY	42,367	40,223	(2,144)	-5.06%
Full Time Positions	0.75	0.68	-	
Part Time Hours	450.0	450.0	-	
Summer Students	2.0	2.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - JOHN RHODES COMMUNITY CENTRE

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	1,510,183	1,611,651	101,468	6.72%
Other income	11,379	11,376	(3)	-0.03%
	1,521,562	1,623,027	101,465	6.67%
EXPENDITURES				
Salaries	1,510,484	1,578,059	67,575	4.47%
Benefits	292,304	301,029	8,725	2.98%
	1,802,788	1,879,088	76,300	4.23%
Travel and training	4,000	4,000	0	0.00%
Vehicle allowance, maintenance and repairs	610	610	0	0.00%
Utilities and fuel	722,556	735,705	13,149	1.82%
Materials and supplies	45,243	51,543	6,300	13.92%
Maintenance and repairs	315,649	339,020	23,371	7.40%
Program expenses	165	165	0	0.00%
Goods for resale	52,238	69,500	17,262	33.04%
Financial expenses	22,050	22,050	0	0.00%
Purchased and contracted services	25,755	25,755	0	0.00%
Transfer to own funds	280,000	280,000	0	0.00%
Capital expense	6,650	6,650	0	0.00%
	1,474,916	1,534,998	60,082	4.07%
	3,277,704	3,414,086	136,382	4.16%
TAX LEVY				
	1,756,142	1,791,059	34,917	1.99%
Full Time Positions	8.0	7.8	(0.2)	
Part Time Hours	47,670.0	46,660.0	(1,010.0)	
Summer Students	5.0	5.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - NORTHERN COMMUNITY CENTRE

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	1,353,834	1,461,293	107,459	7.94%
	<u>1,353,834</u>	<u>1,461,293</u>	<u>107,459</u>	<u>7.94%</u>
EXPENDITURES				
Salaries	620,925	624,605	3,680	0.59%
Benefits	126,474	124,577	(1,897)	-1.50%
	<u>747,399</u>	<u>749,182</u>	<u>1,783</u>	<u>0.24%</u>
Vehicle allowance, maintenance and repairs	175	175	0	0.00%
Utilities and fuel	606,700	606,700	0	0.00%
Materials and supplies	19,285	19,285	0	0.00%
Maintenance and repairs	118,565	123,120	4,555	3.84%
Goods for resale	148,191	148,185	(6)	0.00%
Financial expenses	3,260	3,260	0	0.00%
Purchased and contracted services	11,700	11,700	0	0.00%
Capital expense	5,000	5,000	0	0.00%
	<u>912,876</u>	<u>917,425</u>	<u>4,549</u>	<u>0.50%</u>
	<u>1,660,275</u>	<u>1,666,607</u>	<u>6,332</u>	<u>0.38%</u>
TAX LEVY	306,441	205,314	(101,127)	-33.00%
Full Time Positions	3.75	2.90	(0.9)	
Part Time Hours	13,490.0	15,592.0	2,102.0	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - GFL MEMORIAL GARDENS

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	1,808,288	1,830,011	21,723	1.20%
Other income	29,376	29,376	0	0.00%
	<u>1,837,664</u>	<u>1,859,387</u>	<u>21,723</u>	<u>1.18%</u>
EXPENDITURES				
Salaries	1,038,906	1,058,919	20,013	1.93%
Benefits	191,768	190,866	(902)	-0.47%
	<u>1,230,674</u>	<u>1,249,785</u>	<u>19,111</u>	<u>1.55%</u>
Vehicle allowance, maintenance and repairs	75	75	0	0.00%
Utilities and fuel	521,878	523,481	1,603	0.31%
Materials and supplies	65,545	65,545	0	0.00%
Maintenance and repairs	308,165	308,460	295	0.10%
Program expenses	169,375	169,375	0	0.00%
Goods for resale	369,550	369,550	0	0.00%
Financial expenses	51,571	51,571	0	0.00%
Purchased and contracted services	66,795	66,795	0	0.00%
Transfer to own funds	20,000	23,654	3,654	18.27%
Capital expense	18,302	18,302	0	0.00%
	<u>1,591,256</u>	<u>1,596,808</u>	<u>5,552</u>	<u>0.35%</u>
	<u>2,821,930</u>	<u>2,846,593</u>	<u>24,663</u>	<u>0.87%</u>
TAX LEVY				
	984,266	987,206	2,940	0.30%
Full Time Positions	3.0	3.6	0.6	
Part Time Hours	42,719.0	42,719.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - DOWNTOWN PLAZA

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	41,193	41,193	0	0.00%
	<u>41,193</u>	<u>41,193</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Salaries	138,418	145,590	7,172	5.18%
Benefits	20,249	21,299	1,050	5.19%
	<u>158,667</u>	<u>166,889</u>	<u>8,222</u>	<u>5.18%</u>
Vehicle allowance, maintenance and repairs	3,275	3,275	0	0.00%
Utilities and fuel	84,000	84,000	0	0.00%
Materials and supplies	9,000	9,000	0	0.00%
Maintenance and repairs	20,500	20,500	0	0.00%
Goods for resale	23,000	23,000	0	0.00%
Purchased and contracted services	38,800	38,800	0	0.00%
	<u>178,575</u>	<u>178,575</u>	<u>0</u>	<u>0.00%</u>
	<u>337,242</u>	<u>345,464</u>	<u>8,222</u>	<u>2.44%</u>
TAX LEVY	296,049	304,271	8,222	2.78%
Part Time Hours	5,136.0	4,916.0	(220.0)	
Summer Students	2.0	2.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - DOWNTOWN AMBASSADOR

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Contribution from own funds	31,971	0	(31,971)	-100.00%
	<u>31,971</u>	<u>0</u>	<u>(31,971)</u>	<u>-100.00%</u>
EXPENDITURES				
Materials and supplies	95,913	95,913	0	0.00%
	<u>95,913</u>	<u>95,913</u>	<u>0</u>	<u>0.00%</u>
	<u>95,913</u>	<u>95,913</u>	<u>0</u>	<u>0.00%</u>
TAX LEVY	63,942	95,913	31,971	50.00%

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - MISCELLANEOUS CONCESSION

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	91,500	71,498	(20,002)	-21.86%
	<u>91,500</u>	<u>71,498</u>	<u>(20,002)</u>	<u>-21.86%</u>
EXPENDITURES				
Salaries	99,857	107,665	7,808	7.82%
Benefits	14,667	15,813	1,146	7.81%
	<u>114,524</u>	<u>123,478</u>	<u>8,954</u>	<u>7.82%</u>
Materials and supplies	(39,971)	(39,978)	(7)	0.02%
Goods for resale	44,042	44,044	2	0.00%
Financial expenses	(360)	(360)	0	0.00%
Purchased and contracted services	1,910	1,910	0	0.00%
	<u>5,621</u>	<u>5,616</u>	<u>(5)</u>	<u>-0.09%</u>
	<u>120,145</u>	<u>129,094</u>	<u>8,949</u>	<u>7.45%</u>
TAX LEVY	28,645	57,596	28,951	101.07%
Part Time Hours	5,744.5	5,744.5	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - FACILITIES - SUMMER STUDENTS

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	30,202	33,314	3,112	10.30%
Benefits	4,407	4,865	458	10.39%
	<u>34,609</u>	<u>38,179</u>	<u>3,570</u>	<u>10.32%</u>
	<u>34,609</u>	<u>38,179</u>	<u>3,570</u>	<u>10.32%</u>
TAX LEVY	34,609	38,179	3,570	10.32%
Summer Students	3.0	3.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - FACILITY ADMINISTRATION

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
Fees and user charges	16,000	23,000	7,000	43.75%
	<u>16,000</u>	<u>23,000</u>	<u>7,000</u>	<u>43.75%</u>
EXPENDITURES				
Salaries	658,793	673,942	15,149	2.30%
Benefits	175,017	176,273	1,256	0.72%
	<u>833,810</u>	<u>850,215</u>	<u>16,405</u>	<u>1.97%</u>
Travel and training	700	700	0	0.00%
Vehicle allowance, maintenance and repairs	950	950	0	0.00%
Materials and supplies	19,240	19,240	0	0.00%
Maintenance and repairs	8,410	8,410	0	0.00%
Purchased and contracted services	5,730	5,730	0	0.00%
Transfer to own funds	12,030	21,000	8,970	74.56%
Capital expense	3,500	3,500	0	0.00%
	<u>50,560</u>	<u>59,530</u>	<u>8,970</u>	<u>17.74%</u>
	<u>884,370</u>	<u>909,745</u>	<u>25,375</u>	<u>2.87%</u>
TAX LEVY	868,370	886,745	18,375	2.12%
Full Time Positions	7.0	7.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - GRECO POOL

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	56,504	84,353	27,849	49.29%
Benefits	10,207	16,830	6,623	64.89%
	<u>66,711</u>	<u>101,183</u>	<u>34,472</u>	<u>51.67%</u>
Utilities and fuel	8,045	8,190	145	1.80%
Materials and supplies	2,756	2,756	0	0.00%
Maintenance and repairs	8,280	8,446	166	2.00%
	<u>19,081</u>	<u>19,392</u>	<u>311</u>	<u>1.63%</u>
	<u>85,792</u>	<u>120,575</u>	<u>34,783</u>	<u>40.54%</u>
TAX LEVY	85,792	120,575	34,783	40.54%
Full Time Positions	0.25	0.56	-	
Part Time Hours	2,084.0	2,084.0	-	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - MANZO POOL

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	44,038	89,616	45,578	103.50%
Benefits	8,375	17,605	9,230	110.21%
	52,413	107,221	54,808	104.57%
Utilities and fuel	111,182	85,673	(25,509)	-22.94%
Materials and supplies	4,460	4,460	0	0.00%
Maintenance and repairs	6,224	6,348	124	1.99%
	121,866	96,481	(25,385)	-20.83%
	174,279	203,702	29,423	16.88%
TAX LEVY	174,279	203,702	29,423	16.88%
Full Time Positions	0.25	0.56	0.3	
Part Time Hours	1,381.0	2,339.0	958.0	

COMMUNITY DEVELOPMENT AND ENTERPRISE SERVICES - CSD ADMINISTRATION

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Salaries	610,868	600,313	(10,555)	-1.73%
Benefits	178,568	178,162	(406)	-0.23%
	789,436	778,475	(10,961)	-1.39%
Travel and training	9,000	9,000	0	0.00%
Vehicle allowance, maintenance and repairs	160	160	0	0.00%
Materials and supplies	18,144	18,144	0	0.00%
Financial expenses	4,000	4,000	0	0.00%
Purchased and contracted services	600	600	0	0.00%
Capital expense	300	300	0	0.00%
	32,204	32,204	0	0.00%
	821,640	810,679	(10,961)	-1.33%
TAX LEVY	821,640	810,679	(10,961)	-1.33%
Full Time Positions	6.0	6.0	-	
Part Time Hours	85.0	85.0	-	
Summer Students	1.0	1.0	-	

Budget 2025

LEVY BOARDS

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Grants to others	24,794,407	25,170,564	376,157	1.52%
	24,794,407	25,170,564	376,157	1.52%
	24,794,407	25,170,564	376,157	1.52%
TAX LEVY	24,794,407	25,170,564	376,157	1.52%

Budget 2025

LEVY BOARDS - PUBLIC HEALTH OPERATIONS

	2024	2025	\$	%
			Change	Change
	BUDGET	BUDGET	(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Grants to others	3,088,475	3,150,245	61,770	2.00%
	3,088,475	3,150,245	61,770	2.00%
	3,088,475	3,150,245	61,770	2.00%
TAX LEVY	3,088,475	3,150,245	61,770	2.00%



Budget 2025

LEVY BOARDS - CONSERVATION AUTHORITY

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Grants to others	582,575	602,172	19,597	3.36%
	582,575	602,172	19,597	3.36%
	582,575	602,172	19,597	3.36%
TAX LEVY	582,575	602,172	19,597	3.36%

LEVY BOARDS - SAULT STE. MARIE DISTRICT SOCIAL SERVICES ADMINISTRATION BOARD

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Grants to others	21,123,357	21,418,147	294,790	1.40%
	21,123,357	21,418,147	294,790	1.40%
	21,123,357	21,418,147	294,790	1.40%
TAX LEVY	21,123,357	21,418,147	294,790	1.40%

OUTSIDE AGENCIES & GRANTS TO OTHERS

	2024	2025	\$	%
	BUDGET	BUDGET	Change (2024 to 2025)	Change (2024 to 2025)
REVENUE				
Fees and user charges	130,000	130,000	0	0.00%
Government grants (including OMPF)	200,000	200,000	0	0.00%
	330,000	330,000	0	0.00%
EXPENDITURES				
Materials and supplies	270,000	270,000	0	0.00%
Grants to others				
Police Services Board	37,129,723	40,170,897	3,041,174	8.19%
Library Board	3,186,803	3,213,819	27,016	0.85%
Art Gallery of Algoma	298,550	298,550	0	0.00%
SSM Museum	260,000	260,000	0	0.00%
Bush Plane Museum	175,000	175,000	0	0.00%
Cultural Recognition	1,500	1,500	0	0.00%
Pee Wee Arena	23,979	24,509	530	2.21%
Other Sports	5,000	5,000	0	0.00%
Red Cross Grant	250,000	250,000	0	0.00%
Cultural Grants	144,500	144,500	0	0.00%
Transfer to own funds	580,000	580,000	0	0.00%
	42,325,055	45,393,775	3,068,720	7.25%
	42,325,055	45,393,775	3,068,720	7.25%
TAX LEVY	41,995,055	45,063,775	3,068,720	7.31%

Budget 2025

CORPORATE - FINANCIALS

	2024	2025	\$	%
	BUDGET	BUDGET	Change (2024 to 2025)	Change (2024 to 2025)
REVENUE				
Taxation (excluding levy)	2,528,438	2,528,438	0	0.00%
Payment in lieu of taxes	4,888,407	5,054,728	166,321	3.40%
Fees and user charges	18,764,458	19,702,682	938,224	5.00%
Government grants (including OMPF)	17,897,249	17,897,249	0	0.00%
Investment income	6,289,000	6,289,000	0	0.00%
Contribution from own funds	1,000,000	800,000	(200,000)	-20.00%
Other income	2,500,000	2,700,000	200,000	8.00%
	53,867,552	54,972,097	1,104,545	2.05%
EXPENDITURES				
Materials and supplies	294,365	296,103	1,738	0.59%
Program expenses	741,652	835,497	93,845	12.65%
Financial expenses	2,372,601	2,497,614	125,013	5.27%
Purchased and contracted services	11,000	11,000	0	0.00%
Transfer to own funds	14,580,466	14,039,921	(540,545)	-3.71%
	18,000,084	17,680,135	(319,949)	-1.78%
	18,000,084	17,680,135	(319,949)	-1.78%
TAX LEVY	(35,867,468)	(37,291,962)	(1,424,494)	3.97%
OMPF allocation increase		(2,148,000)		
REVISED TAX LEVY	(35,867,468)	(39,439,962)	(3,572,494)	9.96%

CAPITAL LEVY & DEBENTURE DEBT

	2024	2025	\$	%
	BUDGET	BUDGET	Change	Change
			(2024 to 2025)	(2024 to 2025)
REVENUE				
EXPENDITURES				
Long term debt	1,400,000	1,327,115	(72,885)	-5.21%
Transfer to own funds	7,392,943	7,540,802	147,859	2.00%
	8,792,943	8,867,917	74,974	0.85%
	8,792,943	8,867,917	74,974	0.85%
TAX LEVY	8,792,943	8,867,917	74,974	0.85%