

# Budget 2025

## 2025 FINAL OPERATING BUDGET SUMMARY

	<u>2024 Budget</u>	<u>2025 Budget</u>
MAYORS OFFICE	685,673	681,197
COUNCIL SPECIAL FUNDS	15,000	5,000
<b>TOTAL MAYOR &amp; COUNCIL</b>	<b>700,673</b>	<b>686,197</b>
ADMINISTRATION	436,000	463,601
<b>TOTAL CAO</b>	<b>436,000</b>	<b>463,601</b>
<b>LEGAL DEPARTMENT</b>		
ADMINISTRATION	900,662	1,022,875
CITY OWNED LAND	16,289	16,289
INSURANCE	2,703,222	2,789,198
POA	(257,902)	(234,290)
<b>TOTAL LEGAL DEPARTMENTAL</b>	<b>3,362,271</b>	<b>3,594,072</b>
ADMINISTRATION	980,359	1,023,845
HEALTH AND SAFETY	457,105	466,549
DISABILITY MANAGEMENT	259,187	263,443
CORPORATE RECRUITMENT & TRAINING	36,001	36,001
RETIREE BENEFITS	765,500	765,500
EMPLOYEE ASSISTANCE PROGRAM	16,300	16,300
LEADERSHIP PERFORMANCE	22,550	22,550
HEALTH AND SAFETY COMMITTEE	34,400	34,400
<b>TOTAL HUMAN RESOURCES</b>	<b>2,571,402</b>	<b>2,628,588</b>
<b>TOTAL LEGAL</b>	<b>5,933,673</b>	<b>6,222,660</b>
<b>FIRE SERVICES</b>		
ADMINISTRATION	1,551,786	1,780,249
SUPPRESSION	12,285,239	13,446,190
PREVENTION	883,348	930,864
SUPPORT SERVICES	1,135,324	1,095,824
COMMUNITY EMERGENCY MANAGEMENT	140,398	149,631
<b>TOTAL FIRE</b>	<b>15,996,095</b>	<b>17,402,758</b>

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<i>CORPORATE SERVICES</i>		
ADMINISTRATION	903,914	1,005,562
OFFICE SERVICES	256,002	259,607
QUALITY MANAGEMENT	6,750	6,750
ELECTION EXPENSE	85,000	70,000
COUNCIL MEETINGS	9,000	9,000
CULTURAL GRANT - WALK OF FAME	2,000	-
RECEPTIONS	25,650	25,650
<b>TOTAL CLERKS</b>	<b>1,288,316</b>	<b>1,376,569</b>
ADMINISTRATION	764,001	776,027
ACCOUNTING	1,084,296	1,111,634
TAX	442,719	444,793
PURCHASING	332,173	347,467
FINANCIAL EXPENSE - BANKING	30,000	30,000
FINANCIAL FEES	112,648	115,904
<b>TOTAL FINANCE</b>	<b>2,765,837</b>	<b>2,825,825</b>
INFORMATION TECHNOLOGY	3,452,449	3,721,507
<b>TOTAL IT</b>	<b>3,452,449</b>	<b>3,721,507</b>
<b>TOTAL CORPORATE SERVICES</b>	<b>7,506,602</b>	<b>7,923,901</b>
<i>PUBLIC WORKS AND ENGINEERING</i>		
ENGINEERING DESIGN	2,221,464	2,305,534
ADMINISTRATION	128,670	137,448
BUILDING SERVICES	1,449,743	1,536,926
BUILDING DIVISION	255,772	268,848
ENVIRONMENTAL CLEANUP	20,000	20,000
HYDRANTS	1,515,000	1,600,000
STREET LIGHTING	1,746,500	1,595,000
SEWAGE DISPOSAL SYSTEM	6,483,159	7,156,085
MISCELLANEOUS CONSTRUCTION	519,756	530,151
<b>TOTAL ENGINEERING</b>	<b>14,340,064</b>	<b>15,149,992</b>

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WORKS: ADMIN/SUPVERVISION/OVERHEAD	3,512,069	3,602,552
ROADWAYS	4,061,247	4,205,514
SIDEWALKS (INCLUDING WINTER CONTROL)	1,392,695	1,458,278
WINTER CONTROL ROADWAYS	7,082,358	7,579,739
SANITARY SEWERS	2,571,481	2,780,320
STORM SEWERS	736,343	778,221
TRAFFIC & COMMUNICIATIONS	2,039,896	2,030,298
CARPENTRY	825,844	1,005,413
ADMINISTRATION	1,732,524	1,785,465
BUILDINGS & EQUIPMENT	2,446,975	2,570,619
PARKS OPERATIONS	4,248,773	4,757,546
WASTE MANAGEMENT	4,639,097	5,012,266
<b>TOTAL PUBLIC WORKS</b>	<b>35,289,302</b>	<b>37,566,231</b>
<b>TOTAL PUBLIC WORKS AND ENGINEERING</b>	<b>49,629,366</b>	<b>52,716,223</b>

### *COMMUNITY AND ENTERPRISE SERVICES*

SPORTS ADMINISTRATION	17,456	18,593
RECREATION & CULTURE ADMINISTRATION	563,503	684,133
CANADA DAY	12,000	12,000
MAYORS YOUTH ADVISORY	27,500	27,500
MISCELLANEOUS PROGRAMS	31,512	32,445
PARKS & REC ADVISORY COMMITTEE	1,465	1,465
ROBERTA BONDAR PARK	230,255	207,535
BELLEVUE PARK MARINA	(7,627)	(1,150)
BONDAR MARINA	22,555	57,942
SENIORS DROP IN CENTRE	373,922	386,216
NCC 55+ PROGRAMMING	167,258	156,531
NCC COMMUNITY SPACE	57,215	62,049
ARTS & CULTURE	131,061	134,267
HISTORIC SITES BOARD - OLD STONE HOUSE	374,908	396,611
LOCKS OPERATIONS	42,367	40,223
JOHN RHODES COMMUNITY CENTRE	1,756,142	1,791,059
FACILITIY ADMINISTRATION	868,370	886,745
FACILITIES-SUMMER STUDENTS	34,609	38,179
GRECO POOL	85,792	120,575
MANZO POOL	174,279	203,702
GFL MEMORIAL GARDENS	984,266	987,206
NORTHERN COMMUNITY CENTRE	306,441	205,314
DOWNTOWN PLAZA	296,049	304,271
DOWNTOWN AMBASSADOR	63,942	245,913
MISCELLANEOUS CONCESSIONS	28,645	57,596

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CSD CENTRAL ADMINISTRATION	821,640	810,679
TRANSIT	9,198,917	9,432,059
SCHOOL GUARDS	304,455	313,777
ANIMAL CONTROL - HUMANE SOCIETY	688,374	688,374
CEMETERY OPERATIONS	306,817	348,986
PARKING	254,800	203,581
<b>TOTAL COMMUNITY SERVICES</b>	<b>18,218,888</b>	<b>18,854,376</b>
PLANNING	936,247	990,387
ISAP - IMMIGRATION PROGRAM	-	-
ECONOMIC DEVELOPMENT	778,358	791,154
TOURISM & COMMUNITY DEVELOPMENT	956,048	1,195,798
<b>OTHER COMMUNITY &amp; ENTERPRISE</b>	<b>2,670,653</b>	<b>2,977,339</b>
<b>COMMUNITY AND ENTERPRISE SERVICES</b>	<b>20,889,541</b>	<b>21,831,715</b>
PUBLIC HEALTH OPERATIONS	3,088,475	3,366,437
DSSAB LEVY	21,123,357	21,411,606
CONSERVATION AUTHORITY	582,575	602,172
<b>TOTAL LEVY BOARDS</b>	<b>24,794,407</b>	<b>25,380,215</b>
POLICE SERVICES BOARD	37,129,723	39,650,897
LIBRARY BOARD	3,266,803	3,338,819
<b>TOTAL LOCAL BOARDS</b>	<b>40,396,526</b>	<b>42,989,716</b>
ART GALLERY OF ALGOMA	298,550	328,550
SSM MUSEUM	260,000	290,000
BUSH PLANE MUSEUM	175,000	205,000
CULTURAL RECOGNITION	1,500	1,500
MISC GRANT - PEE WEE ARENA	23,979	24,509
MISC GRANT - OTHER SPORTS	5,000	5,000
HOMEMAKERS PROGRAM GRANT	50,000	50,000
CULTURAL GRANTS	144,500	214,500
EDF BUDGET	500,000	-
PHYSICIAN RECRUITMENT	140,000	190,000
<b>TOTAL OUTSIDE AGENCIES &amp; GRANTS TO OTHERS</b>	<b>1,598,529</b>	<b>1,309,059</b>
TAXATION & CORPORATE FINANCIALS	(35,867,468)	(39,626,053)
CAPITAL LEVY AND LONG TERM DEBT	8,792,943	8,692,917
<b>TOTAL CORPORATE FINANCIALS</b>	<b>(27,074,525)</b>	<b>(30,933,136)</b>
<b>TOTAL MUNICIPAL LEVY</b>	<b>140,806,887</b>	<b>145,992,909</b>