

F01-2025 Budget Report - Attachment 4
Draft 2025 Budget Summary before SMT Reductions

DEPARTMENT	2024 Exp	2024 Rev	2024 Net	2025 Exp	2025 Rev	2025 Net	Exp Chg %	Rev Chg %	Net Chg %	
CAO	CHIEF ADMINISTRATIVE OFFICER	694,603	122,604	571,999	779,484	215,146	564,338	12.2%	75.5%	-1.3%
COR	CORPORATE SERVICES	2,042,276	589,150	1,453,126	2,311,453	637,087	1,674,366	13.2%	8.1%	15.2%
COU	COUNCIL/COMMITTEE	303,374	56,000	247,374	316,604	58,000	258,604	4.4%	3.6%	4.5%
DS	DEVELOPMENT SERVICES	3,604,119	3,367,593	236,526	4,635,391	4,284,447	350,944	28.6%	27.2%	48.4%
FIN	FINANCE	3,610,286	2,695,623	914,663	4,263,400	2,721,980	1,541,420	18.1%	1.0%	68.5%
FIRE	FIRE DEPARTMENT	2,926,454	234,684	2,691,770	3,753,695	441,420	3,312,275	28.3%	88.1%	23.1%
IS	INFRASTRUCTURE SERVICES	5,678,872	480,550	5,198,322	6,217,058	418,205	5,798,853	9.5%	-13.0%	11.6%
RCS	RECREATION & COMMUNITY SERVICES	6,841,016	3,351,077	3,489,939	7,595,566	3,662,847	3,932,719	11.0%	9.3%	12.7%
	SUBTOTAL OPERATING	25,701,000	10,897,281	14,803,719	29,872,651	12,439,132	17,433,520	16.2%	14.1%	17.8%
CAP	CAPITAL	29,100,399	27,901,986	1,198,413	21,826,620	20,513,030	1,313,590	-25.0%	-26.5%	9.6%
	GROSS TOTAL	54,801,399	38,799,266	16,002,132	51,699,271	32,952,161	18,747,110	-5.7%	-15.1%	17.2%
AS	ASSESSMENT GROWTH		0			430,750	(430,750)			2.7%
	NET TOTAL	54,801,399	38,799,266	16,002,132	51,699,271	33,382,911	18,316,360	-5.7%	-14.0%	14.5%

Dept	SMT Reductions Incorporated in Budget Sheets	2025 Exp	2025 Rev	2025 Net	Exp Chg %	Rev Chg %	Net Chg %
FIN	Inf Levy increase (Amt included in finance line above, removed here to show the base tax increase)	(400,000)		(400,000)			-2.50%
CAO	Offset EcDev position 50% with MAT		63,219	(63,219)			-0.40%
COU	Reduction in fee waiver allocation \$2500	(2,500)		(2,500)			-0.02%
COR	\$8000 grant reduction	(8,000)		(8,000)			-0.05%
COR	Removed Bylaw Manager positon (net cost)	(66,077)		(66,077)			-0.41%
COR	Crossing guard location reduction	(6,056)		(6,056)			-0.04%
COR	Increased W.WW OH allocation based on analysis phased in over 2 years		107,000	(107,000)			-0.67%
DS	Removed Heritage Study	(50,000)		(50,000)			-0.31%
DS	Reduced External Contracts to achieve target	(56,000)		(56,000)			-0.35%
FIN	Reduced investment income due to declining rates - increased impact		(100,000)	100,000			0.62%
FIN	Allocation 30% of Revenue Manager to utilities	(44,025)		(44,025)			-0.28%
FIR	Removed fire master plan (tax portion)	(25,000)		(25,000)			-0.16%
IS	Reduced winter control - parking lots based on experience	(20,000)		(20,000)			-0.12%
IS	Reduced winter control - overage can be funded from reserve	(40,000)		(40,000)			-0.25%
IS	Reduced gravel resurfacing	(125,000)		(125,000)			-0.78%
IS	Reduced hardtop surface treatment	(48,500)		(48,500)			-0.30%
IS	Removed sump pump relocation	(15,000)		(15,000)			-0.09%
IS	Reduced tree removal costs	(15,000)		(15,000)			-0.09%
IS	Removed Engineering Manager Position (net costs)	(72,779)		(72,779)			-0.45%
RCS	RCS adjustments including non resident fee revenue, increased ice fees, and cost reduction	(50,000)		(50,000)			-0.31%
	REVISED TOTAL	50,655,334	33,453,130	17,202,204			7.50%