



Attachment #3
2025 General Fund Department Budgets

Police Services	2024 Forecast	2024 Approved Budget	2025 Proposed Budget
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100 Revenue

200 Sale of Services	\$ 5.8	\$ 6.4	\$ 6.7
250 Grants from Other Governments	\$ 2.5	\$ 1.8	\$ 1.6
300 Other Revenue	\$ 0.0	\$ 0.0	\$ 0.0
Total 100 Revenue	\$ 8.3	\$ 8.2	\$ 8.3

200 Expenses

400 Salaries/Benefits/Training	\$ 32.9	\$ 33.5	\$ 35.8
450 Contracted Services	\$ 6.0	\$ 5.3	\$ 6.2
500 Supplies and Materials	\$ 1.1	\$ 1.3	\$ 1.2
650 Grants	\$ 0.0	\$ 0.0	\$ 0.0
725 Amortization	\$ 0.7	\$ 0.7	\$ 1.2
Total 200 Expenses	\$ 40.7	\$ 40.8	\$ 44.4
450 Contracted Services - Capital Transfer			
Total Police Services Expenses	\$ 40.7	\$ 40.8	\$ 44.4

Parks and Recreation	2024 Forecast	2024 Approved Budget	2025 Proposed Budget
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100 Revenue

200 Sale of Services	\$ 7.3	\$ 7.0	\$ 7.8
250 Grants from Other Governments	\$ 0.0	\$ 0.0	\$ 0.2
300 Other Revenue	\$ 0.3	\$ 0.1	\$ 0.3
Total 100 Revenue	\$ 7.6	\$ 7.1	\$ 8.4

200 Expenses

400 Salaries/Benefits/Training	\$ 19.2	\$ 18.4	\$ 20.9
450 Contracted Services	\$ 0.5	\$ 0.5	\$ 0.5
500 Supplies and Materials	\$ 1.9	\$ 2.0	\$ 2.1
600 Cost of Sales	\$ 0.3	\$ 0.3	\$ 0.3
725 Amortization	\$ 6.8	\$ 6.8	\$ 7.0
Total 200 Expenses	\$ 28.8	\$ 28.0	\$ 30.9
450 Contracted Services - Capital Transfer		\$ 1.3	\$ 1.6
Total Parks and Recreation Expenses	\$ 28.8	\$ 29.2	\$ 32.5

Fire and Rescue Services	2024 Forecast	2024 Approved Budget	2025 Proposed Budget
100 Revenue			
200 Sale of Services	\$ 0.0	\$ 0.0	\$ 0.0
250 Grants from Other Governments	-	\$ 0.2	\$ 0.2
300 Other Revenue	\$ 0.1	\$ 0.0	\$ 0.0
Total 100 Revenue	\$ 0.2	\$ 0.3	\$ 0.2
200 Expenses			
400 Salaries/Benefits/Training	\$ 16.6	\$ 18.1	\$ 21.0
450 Contracted Services	\$ 0.9	\$ 0.9	\$ 1.0
500 Supplies and Materials	\$ 0.4	\$ 0.5	\$ 0.4
725 Amortization	\$ 0.8	\$ 0.8	\$ 0.7
Total 200 Expenses	\$ 18.7	\$ 20.2	\$ 23.1
450 Contracted Services - Capital Transfer		\$ 0.0	\$ 0.0
Total Fire and Rescue Services	\$ 18.7	\$ 20.3	\$ 23.1

Planning and Development	2024 Forecast	2024 Approved Budget	2025 Proposed Budget
100 Revenue			
200 Sale of Services	\$ 0.1	\$ 0.0	\$ 0.0
250 Grants from Other Governments	\$ 0.3	-	-
300 Other Revenue	\$ 5.4	\$ 6.8	\$ 4.3
350 Contribution Revenue	\$ 0.0	\$ 0.0	\$ 0.0
Total 100 Revenue	\$ 5.8	\$ 6.8	\$ 4.3
200 Expenses			
400 Salaries/Benefits/Training	\$ 7.1	\$ 8.0	\$ 10.0
450 Contracted Services	\$ 0.9	\$ 0.6	\$ 0.7
500 Supplies and Materials	\$ 0.1	\$ 0.2	\$ 0.2
650 Grants	\$ 0.1	\$ 0.1	\$ 0.1
Total 200 Expenses	\$ 8.3	\$ 8.9	\$ 11.0
450 Contracted Services - Capital Transfer		\$ 5.1	\$ 2.9
Total Planning and Development Expenses	\$ 8.3	\$ 14.0	\$ 13.8

Engineering - General Fund	2024 Forecast	2024 Approved Budget	2025 Proposed Budget
100 Revenue			
200 Sale of Services	\$ 5.5	\$ 4.8	\$ 5.8
250 Grants from Other Governments	\$ 0.9	\$ 0.9	\$ 0.9
300 Other Revenue	\$ 4.0	\$ 3.4	\$ 3.6
350 Contribution Revenue	\$ 0.0	\$ 0.0	\$ 0.0
Total 100 Revenue	\$ 10.4	\$ 9.0	\$ 10.4
200 Expenses			
400 Salaries/Benefits/Training	\$ 17.5	\$ 17.5	\$ 19.5
450 Contracted Services	\$ 2.8	\$ 2.8	\$ 3.3
500 Supplies and Materials	\$ 4.5	\$ 4.1	\$ 4.2
700 Insurance and Claims	\$ 0.2	\$ 0.3	\$ 0.3
725 Amortization	\$ 9.9	\$ 9.9	\$ 9.9
Total 200 Expenses	\$ 34.9	\$ 34.6	\$ 37.3
450 Contracted Services - Capital Transfer		\$ 2.4	\$ 2.2
Total Engineering - General Fund Expenses	\$ 34.9	\$ 37.0	\$ 39.6

Corporate Services	2024 Forecast	2024 Approved Budget	2025 Proposed Budget
100 Revenue			
200 Sale of Services	\$ 0.5	\$ 0.2	\$ 0.2
250 Grants from Other Governments	\$ 2.3	\$ 2.3	\$ 2.9
300 Other Revenue	\$ 20.3	\$ 13.6	\$ 14.6
350 Contribution Revenue	\$ 6.3	\$ 6.9	\$ 6.9
Total 100 Revenue	\$ 29.4	\$ 23.1	\$ 24.6
200 Expenses			
400 Salaries/Benefits/Training	\$ 14.6	\$ 13.2	\$ 15.2
450 Contracted Services	\$ 2.1	\$ 1.9	\$ 2.3
500 Supplies and Materials	\$ 3.2	\$ 3.2	\$ 3.4
650 Grants	\$ 0.1	-	-
700 Insurance and Claims	\$ 4.6	\$ 4.6	\$ 4.6
725 Amortization	\$ 1.6	\$ 1.6	\$ 2.2
Total 200 Expenses	\$ 26.2	\$ 24.6	\$ 27.8
450 Contracted Services - Capital Transfer		\$ 0.8	\$ 0.9
Total Corporate Services Expenses	\$ 26.2	\$ 25.4	\$ 28.7

Corporate Services is comprised of the following departments:

Administration/Office of the CAO, Elections, Electrical Services, Finance, Human Resources, Information Technology, Intergovernmental and Community Relations, Mayor and Clerk, Mayor and Council, Reconciliation

Property Tax and Funding for Capital	2024 Forecast	2024 Approved Budget	2025 Proposed Budget
100 Revenue			
100 Taxation Revenue	\$ 113.9	\$ 114.2	\$ 122.9
250 Grants from Other Governments	\$ 3.7	\$ 2.0	\$ 1.1
350 Contribution Revenue	\$ 2.8	\$ 9.6	\$ 19.5
Total 100 Revenue	\$ 120.4	\$ 125.8	\$ 143.5

Community Services	2024 Forecast	2024 Approved Budget	2025 Proposed Budget
100 Revenue			
200 Sale of Services	\$ 0.2	\$ 0.1	\$ 0.2
250 Grants from Other Governments	\$ 0.1	\$ 0.0	\$ 0.0
300 Other Revenue	\$ 4.9	\$ 4.8	\$ 5.1
350 Contribution Revenue	\$ 0.0	\$ 0.0	\$ 0.0
Total 100 Revenue	\$ 5.1	\$ 5.0	\$ 5.3

200 Expenses			
400 Salaries/Benefits/Training	\$ 5.7	\$ 5.6	\$ 6.7
450 Contracted Services	\$ 0.8	\$ 0.9	\$ 1.0
500 Supplies and Materials	\$ 0.5	\$ 0.5	\$ 0.4
600 Cost of Sales	\$ 1.3	\$ 1.4	\$ 1.4
650 Grants	\$ 1.0	\$ 1.0	\$ 1.0
725 Amortization	\$ 2.4	\$ 2.4	\$ 1.9
Total 200 Expenses	\$ 11.6	\$ 11.8	\$ 12.3
450 Contracted Services - Capital Transfer			\$ 0.6
Total Community Services Expenses	\$ 11.6	\$ 11.8	\$ 12.9

Library	2024 Forecast	2024 Approved Budget	2025 Proposed Budget
100 Revenue			
200 Sale of Services	\$ 0.0	\$ 0.0	\$ 0.0
250 Grants from Other Governments	\$ 0.2	\$ 0.2	\$ 0.2
350 Contribution Revenue	\$ 0.1	\$ 0.1	\$ 0.0
Total 100 Revenue	\$ 0.3	\$ 0.2	\$ 0.2

200 Expenses			
400 Salaries/Benefits/Training	\$ 3.6	\$ 3.6	\$ 3.9
450 Contracted Services	\$ 0.2	\$ 0.1	\$ 0.1
500 Supplies and Materials	\$ 0.8	\$ 0.8	\$ 0.8
725 Amortization	\$ 0.7	\$ 0.7	\$ 0.7
Total 200 Expenses	\$ 5.2	\$ 5.2	\$ 5.5
450 Contracted Services - Capital Transfer		\$ 0.0	\$ 0.0
Total Library Expenses	\$ 5.2	\$ 5.3	\$ 5.5