

2025 Municipal Operating Budget Summary

	2024 Budget	2025 Budget	Year over year budget change
Corporate Revenues			
Property Taxes	(19,326,028)	(20,315,520)	5.12%
Assessment Growth		(1,200,000)	
Payments in Lieu	(495,079)	(500,267)	1%
Operating Grants and Provincial Offenses	(3,367,300)	(3,368,290)	0%
	(23,188,407)	(25,384,077)	9%
Administration, Library and Community Programs			
Mayor and Council	312,140	317,465	2%
Community Programs	433,466	464,845	7%
Shared Services	2,832,995	3,056,179	8%
Administration	1,101,721	986,591	-10%
IT Services	390,388	427,438	9%
Library	484,263	563,658	16%
	5,554,973	5,816,175	5%
Transfer to Capital from Operations	1,789,053	1,831,632	2%
Protection Services			
Police Services	5,494,442	6,558,866	19%
Fire Services	1,264,915	1,407,704	11%
By-Law	227,099	224,751	-1%
	6,986,456	8,191,321	17%
Community Services			
Community Services Administration	524,826	768,454	46%
Parks	381,485	488,027	28%
Community Facilities	989,949	834,395	-16%
Hillcrest	55,281	39,311	-29%
Day Care	188,222	101,596	-46%
Crossing Guards	35,463	40,117	13%
Special Events	0	98,000	100%
	2,175,225	2,369,899	9%
Economic Development and Tourism			
Economic Development	548,254	493,546	-10%
Tourism	148,000	244,873	65%
Small Business Advisory Centre	0	0	0%
Heritage House Museum	173,858	249,373	43%
Downtown Business Association	0	(0)	0%
	870,112	987,792	14%
Development Services			
Planning	494,717	484,556	-2%
Conservation Authorities	63,935	68,569	7%
Building and Inspection	0	0	0%
	558,652	553,125	-1%
Public Works Services			
Public Works	3,086,393	3,379,346	9%
Engineering	362,356	304,867	-16%
Environmental Services	868,025	974,981	12%
Airport	27,603	19,810	-28%
	4,344,377	4,679,003	8%
Utilities			
Water Treatment and Distribution	461,576	522,934	13%
Wastewater Treatment	447,981	432,195	-4%
	909,558	955,128	5%
Total Net Budget	(0)	(0)	