



**2025 Financial Plan
Multiyear Budget Summary**

	2024	2025	Variance	Variance	2026	%	2027	%	2028	%
	Budget	Total Budget	\$	%	Budget	Variance	Budget	Variance	Budget	Variance
Budget Requirements										
Council	546,483	411,284	-135,199	(24.74%)	461,765	0.12%	431,143	(6.63%)	438,623	1.73%
Financial Services	75,473	136,251	60,778	80.53%	137,895	1.21%	157,013	13.86%	164,031	4.47%
Office of CAO		1,215,751	1,215,751	#DIV/0!	1,330,633	9.45%	1,350,044	1.46%	1,369,544	1.44%
Corporate Services	2,148,546	1,260,920	-887,626	(41.31%)	1,446,880	14.75%	1,623,583	12.21%	1,709,545	5.29%
Customer Services	-101,420	65,496	166,916	(164.58%)	69,839	6.63%	74,122	6.13%	76,860	3.69%
Fleet Services	66,547	25,577	-40,970	(61.57%)	28,211	10.30%	31,174	10.50%	34,466	10.56%
THI	-140,000	-140,000			-127,256	(9.10%)	-103,885	(18.37%)	-68,530	(34.03%)
Enterprise Services	-285,000	-275,000	10,000	(3.51%)	-275,000		-275,000		-275,000	
Fire Services	1,656,351	1,611,727	-44,624	(2.69%)	1,749,159	8.53%	1,797,904	2.79%	1,860,731	3.49%
Police Services	3,399,611	4,205,006	805,395	23.69%	4,316,971	2.66%	4,429,435	2.61%	4,539,263	2.48%
Protection/Bylaw	504,681	558,507	53,826	10.67%	586,961	5.09%	608,744	3.71%	628,423	3.23%
Building				#DIV/0!						
OPS Admin	241,141	257,613	16,472	6.83%	265,308	2.99%	273,198	2.97%	279,941	2.47%
Engineering	530,114	581,926	51,812	9.77%	643,919	10.65%	672,543	4.45%	734,903	9.27%
Public Works	4,995,895	6,042,174	1,046,279	20.94%	6,178,314	2.25%	6,294,198	1.88%	6,405,177	1.76%
Parking									-2,000	
Airport	34,167	-11,062	-45,229	(132.38%)	-8,603	(22.23%)	-6,000	(30.26%)	-4,176	(30.40%)
Waste Management	33,747	68,376	34,629	102.61%	72,133	5.49%	76,004	5.37%	76,768	1.01%
Cemetery	201,169	190,738	-10,431	(5.19%)	202,721	6.28%	215,735	6.42%	228,439	5.89%
Parks	1,143,844	1,305,181	161,337	14.10%	1,336,526	2.40%	1,370,019	2.51%	1,407,247	2.72%
Community Events	125,720	128,351	2,631	2.09%	130,014	1.30%	131,685	1.29%	133,352	1.27%
Recreation - Programs	1,022,822	1,234,879	212,057	20.73%	1,272,874	3.08%	1,311,192	3.01%	1,351,268	3.06%
Recreation - Facilities	4,119,693	4,678,756	559,063	13.57%	4,550,813	(2.73%)	4,616,331	1.44%	4,665,977	1.08%
Elliott Fairbairn Centre	-27,579	-28,031	-452	1.64%	-34,636	23.56%	-35,279	1.86%	-34,887	(1.11%)
Museum	396,743	518,403	121,660	30.66%	468,375	(9.65%)	482,634	3.04%	494,178	2.39%
Transit Services	89,203	61,004	-28,199	(31.61%)	153,235	151.19%	157,787	2.97%	156,341	(0.92%)
Development & Communication Services	-47,500	-60,000	-12,500	26.32%	-25,000	(58.33%)	-25,000		-25,000	
Economic Development	425,243	575,437	150,194	35.32%	527,367	(8.35%)	536,047	1.65%	543,858	1.46%
Municipal Taxes	-397,000	-397,000			-397,000		-397,000		-397,000	
Consolidated Budget Requirement	20,758,694	24,222,264	3,463,570	16.68%	25,294,878	4.43%	26,749,246	5.75%	27,690,473	3.52%
Operating Plan										
Council	546,483	411,284	-135,199	(24.74%)	461,765	12.27%	431,143	(6.63%)	438,623	1.73%
Financial Services	75,473	136,251	60,778	80.53%	137,895	1.21%	157,013	13.86%	164,031	4.47%
Corporate Services	2,133,546	1,260,920	-872,626	(40.90%)	1,446,880	14.75%	1,623,583	12.21%	1,709,545	5.29%
Office of CAO		1,215,751	1,215,751	#DIV/0!	1,330,633	9.45%	1,350,044	1.46%	1,369,544	1.44%
Customer Services	-101,420	65,496	166,916	(164.58%)	69,839	6.63%	74,122	6.13%	76,860	3.69%
Fleet Services	347	25,577	25,230	7,270.89%	28,211	10.30%	31,174	10.50%	34,466	10.56%
THI	-140,000	-140,000			-127,256	(9.10%)	-103,885	(18.37%)	-68,530	(34.03%)
Enterprise Services	-285,000	-275,000	10,000	(3.51%)	-275,000		-275,000		-275,000	



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Multiyear Budget Summary**

	2024	2025								
	Budget	Total Budget	Variance \$	Variance %	2026 Budget	% Variance	2027 Budget	% Variance	2028 Budget	% Variance
Fire Services	1,632,251	1,611,727	-20,524	(1.26%)	1,749,159	8.53%	1,797,904	2.79%	1,860,731	3.49%
Police Services	3,399,611	4,205,006	805,395	23.69%	4,316,971	2.66%	4,429,435	2.61%	4,539,263	2.48%
Protection/Bylaw	504,681	558,507	53,826	10.67%	586,961	5.09%	608,744	3.71%	628,423	3.23%
Building										
OPS Admin	241,141	257,613	16,472	6.83%	265,308	2.99%	273,198	2.97%	279,941	2.47%
Engineering	530,114	581,926	51,812	9.77%	643,919	10.65%	672,543	4.45%	734,903	9.27%
Public Works	3,314,395	3,834,574	520,179	15.69%	3,970,714	3.55%	4,086,598	2.92%	4,197,577	2.72%
Parking							-		-2,000	
Airport	-15,533	-11,062	4,471	(28.78%)	-8,603	(22.23%)	-6,000	(30.26%)	-4,176	(30.40%)
Waste Management	33,747	68,376	34,629	102.61%	72,133	5.49%	76,004	5.37%	76,768	1.01%
Cemetery	201,169	190,738	-10,431	(5.19%)	202,721	6.28%	215,735	6.42%	228,439	5.89%
Parks	951,444	1,063,481	112,037	11.78%	1,094,826	2.95%	1,128,319	3.06%	1,165,547	3.30%
Community Events	125,720	128,351	2,631	2.09%	130,014	1.30%	131,685	1.29%	133,352	1.27%
Recreation - Programs	1,022,822	1,234,879	212,057	20.73%	1,272,874	3.08%	1,311,192	3.01%	1,351,268	3.06%
Recreation - Facilities	3,066,093	3,422,756	356,663	11.63%	3,294,813	(3.74%)	3,360,331	1.99%	3,409,977	1.48%
Elliott Fairbairn Centre	-27,579	-28,031	-452	1.64%	-34,636	23.56%	-35,279	1.86%	-34,887	(1.11%)
Museum	396,743	518,403	121,660	30.66%	468,375	(9.65%)	482,634	3.04%	494,178	2.39%
Transit Services	89,203	61,004	-28,199	(31.61%)	153,235	151.19%	157,787	2.97%	156,341	(0.92%)
Development & Communication Services	-47,500	-60,000	-12,500	26.32%	-25,000	(58.33%)	-25,000		-25,000	
Economic Development	425,243	575,437	150,194	35.32%	527,367	(8.35%)	536,047	1.65%	543,858	1.46%
Municipal Taxes	-397,000	-397,000			-397,000		-397,000		-397,000	
Total Operating Budget	17,676,194	20,516,964	2,840,770	16.07%	21,357,118	4.09%	22,093,071	3.45%	22,787,042	3.14%
Capital Plan										
Corporate Services	15,000		-15,000	(100.00%)						
Fleet Services	66,200		-66,200	(100.00%)						
Fire Services	24,100		-24,100	(100.00%)						
Engineering										
Public Works	1,681,500	2,207,600	526,100	31.29%	2,346,050	6.27%	2,774,069	18.24%	2,921,380	5.31%
Airport	49,700		-49,700	(100.00%)						
Parks	192,400	241,700	49,300	25.62%	256,893	6.29%	303,761	18.24%	319,892	5.31%
Recreation - Facilities	1,053,600	1,256,000	202,400	19.21%	1,334,817	6.28%	1,578,345	18.24%	1,662,159	5.31%
Museum										
Development & Communication Services										
Economic Development										
Total Capital Plan	3,082,500	3,705,300	622,800	20.20%	3,937,760	6.27%	4,656,175	18.24%	4,903,431	5.31%