



2025 Budget

Robertson Street

Strategic Position

Deliver services in an open, accountable, and transparent manner while providing an outstanding working environment for our employees and community.

Actions

Explore further service efficiencies.

Responsibility

On-going rental of facilities for ambulance services.

Financial Information

2024 Budget (17,300)

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	200
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	

Proposed 2025 Budget (17,100)

Service Measures

N/A

Operating Budget Summary Robertson Street

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	0	0	0	0	n/a
Other Expenditures	4,844	7,900	8,100	200	2.5%
Revenue	(25,200)	(25,200)	(25,200)	0	0.0%
Net	(20,356)	(17,300)	(17,100)	200	1.2%

Recommendation

That the 2025 proposed budget for Robertson Street be approved at (\$17,100).