

## Schedule A - 2025 Tax Supported Operating Budget

### Tax Supported

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Administration	1,193,373	1,618,100	1,858,400	240,300	14.85%
Economic Development	445,603	501,900	515,500	13,600	2.71%
Building and Planning Services	454,652	381,500	336,900	(44,600)	(11.69%)
Fire and Emergency Services	1,188,657	1,122,300	1,171,100	48,800	4.35%
Community Services	1,668,981	1,790,300	1,902,575	112,275	6.27%
Public Works	2,298,356	2,427,100	2,648,000	220,900	9.10%
Non-Departmental	(1,500,073)	(1,473,600)	(1,521,500)	(47,900)	(3.25%)
<b>Net Operating Budget</b>	<b>5,749,549</b>	<b>6,367,600</b>	<b>6,910,975</b>	<b>543,375</b>	<b>8.53%</b>
Revisions During Budget Discussions		107,100	0	(107,100)	
Projected Growth		(85,000)	(106,000)	(21,000)	
<b>Levy Requirement Net Assessment Growth</b>	<b>5,749,549</b>	<b>6,389,700</b>	<b>6,804,975</b>	<b>415,275</b>	<b>6.50%</b>

### Administration

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	1,010,301	1,309,300	1,350,200	40,900	3.12%
Other Expenditures	1,221,231	1,035,200	1,348,900	313,700	30.30%
Revenue	(1,038,159)	(726,400)	(840,700)	(114,300)	(15.74%)
<b>Net</b>	<b>1,193,373</b>	<b>1,618,100</b>	<b>1,858,400</b>	<b>240,300</b>	<b>14.85%</b>

### Economic Development

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	318,133	327,800	340,700	12,900	3.94%
Other Expenditures	342,769	396,600	364,400	(32,200)	(8.12%)
Revenue	(215,299)	(222,500)	(189,600)	32,900	14.79%
<b>Net</b>	<b>445,603</b>	<b>501,900</b>	<b>515,500</b>	<b>13,600</b>	<b>2.71%</b>

### Building and Planning Services

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	590,916	656,000	656,800	800	0.12%
Other Expenditures	219,147	173,000	174,600	1,600	0.92%

Revenue	(355,411)	(447,500)	(494,500)	(47,000)	(10.50%)
<b>Net</b>	<b>454,652</b>	<b>381,500</b>	<b>336,900</b>	<b>(44,600)</b>	<b>(11.69%)</b>

### Fire and Emergency Services

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	724,884	1,101,700	1,146,000	44,300	4.02%
Other Expenditures	636,231	651,900	707,000	55,100	8.45%
Revenue	(172,458)	(631,300)	(681,900)	(50,600)	(8.02%)
<b>Net</b>	<b>1,188,657</b>	<b>1,122,300</b>	<b>1,171,100</b>	<b>48,800</b>	<b>4.35%</b>

### Community Services

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	1,443,609	1,455,800	1,527,200	71,400	4.90%
Other Expenditures	1,311,986	1,350,400	1,461,275	110,875	8.21%
Revenue	(1,086,614)	(1,015,900)	(1,085,900)	(70,000)	(6.89%)
	<b>1,668,981</b>	<b>1,790,300</b>	<b>1,902,575</b>	<b>112,275</b>	<b>6.27%</b>

### Public Works

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	1,000,312	1,046,900	1,112,000	65,100	6.22%
Other Expenditures	2,277,213	2,201,400	2,249,800	48,400	2.20%
Revenue	(979,169)	(821,200)	(713,800)	107,400	13.08%
<b>Net</b>	<b>2,298,356</b>	<b>2,427,100</b>	<b>2,648,000</b>	<b>220,900</b>	<b>9.10%</b>

### Non-Departmental

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	0	0	0	0	n/a
Other Expenditures	49,793	59,300	55,100	(4,200)	(7.08%)
Revenue	(1,549,866)	(1,532,900)	(1,576,600)	(43,700)	(2.85%)
<b>Net</b>	<b>(1,500,073)</b>	<b>(1,473,600)</b>	<b>(1,521,500)</b>	<b>(47,900)</b>	<b>(3.25%)</b>