

Schedule B - 2025 Non-Tax Supported Operating Budget

Non-Tax Supported

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Wastewater Services	0	0	0	0	n/a
Water Services	0	0	0	0	n/a
	0	0	0	0	n/a

Wastewater Services

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	417,384	568,600	581,500	12,900	2.27%
Other Expenditures	2,058,045	1,920,700	2,064,400	143,700	7.48%
Revenue	(2,475,426)	(2,489,300)	(2,645,900)	(156,600)	(6.29%)
Net	0	0	0	0	n/a

Water Services

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	579,267	626,800	659,400	32,600	5.20%
Other Expenditures	1,749,063	1,748,100	1,740,150	(7,950)	(0.45%)
Revenue	(2,328,326)	(2,374,900)	(2,399,550)	(24,650)	(1.04%)
Net	0	0	0	0	n/a