

Budget Summary 2022							PROPOSED 2023 BUDGET			PROPOSED 2024 BUDGET			PROPOSED 2025 BUDGET		
2021-12-21 0:00															
	Revenues	Expenditures	2021 Net	2021 Net	Increase (Decrease)	%	Revenues	Expenditures	2023 Net	Revenues	Expenditures	2024 Net	Revenues	Expenditures	2025 Net
(1) Legislative & Council	-	265,507.00	265,507.00	251,951.00	13,556.00	5%	-	268,268.00	268,268.00	-	273,125.00	273,125.00	-	293,273.00	293,273.00
(2) General Administration	100,292.00	1,149,970.00	1,049,678.00	825,922.00	223,756.00	21%	100,659.00	1,172,669.00	1,072,010.00	51,033.00	1,195,823.00	1,144,790.00	51,415.00	1,229,439.00	1,178,024.00
(3) Policing	47,516.00	100,277.00	52,761.00	56,012.00	(3,251.00)	-6%	77,718.00	130,283.00	52,565.00	135,689.00	185,555.00	49,866.00	135,892.00	185,555.00	49,663.00
(4) Fire Department	159,260.00	230,839.00	71,579.00	-	71,579.00	100%	162,445.00	234,856.00	72,411.00	165,694.00	208,953.00	43,259.00	169,008.00	213,132.00	44,124.00
(5) Disaster Services	-	31,113.00	31,113.00	31,425.00	(312.00)	-1%	-	31,113.00	31,113.00	-	31,113.00	31,113.00	-	31,113.00	31,113.00
(6) Bylaw Enforcement	20,714.00	113,952.00	93,238.00	103,756.00	(10,518.00)	-11%	20,714.00	120,817.00	100,103.00	20,714.00	123,163.00	102,449.00	20,714.00	125,556.00	104,842.00
(7) Common Services	118,490.00	710,992.00	592,502.00	557,936.00	34,566.00	6%	118,490.00	728,913.00	610,423.00	134,540.00	775,129.00	640,589.00	118,490.00	790,234.00	671,744.00
(8) Roads/Transport	14,400.00	252,048.00	237,648.00	230,242.00	7,406.00	3%	14,688.00	256,123.00	241,435.00	14,982.00	260,365.00	245,383.00	15,281.00	264,576.00	249,295.00
Water Supply	917,755.00	917,755.00	-	-	-		936,110.00	936,110.00	-	954,832.00	954,832.00	-	973,929.00	973,929.00	-
Sewage Services	633,270.00	633,270.00	-	-	-		645,935.00	645,935.00	-	658,854.00	658,854.00	-	672,031.00	672,031.00	-
Garbage	287,240.00	287,240.00	-	-	-		288,674.00	288,674.00	-	290,115.00	290,115.00	-	291,563.00	291,563.00	-
(9) FCSS	268,961.00	434,239.00	165,278.00	141,281.00	23,997.00	15%	268,961.00	437,362.00	168,401.00	268,961.00	440,548.00	171,587.00	268,961.00	443,797.00	174,836.00
(10) Cemetery	7,527.00	7,400.00	127.00	-	(127.00)	100%	7,527.00	7,400.00	127.00	7,527.00	7,400.00	127.00	7,527.00	7,400.00	127.00
(11) Planning, Zoning & Development	380,450.00	612,323.00	231,873.00	291,724.00	(59,851.00)	-26%	40,650.00	542,534.00	501,884.00	40,854.00	518,250.00	477,396.00	41,062.00	516,172.00	475,110.00
(12) Communities in Bloom	6,500.00	22,027.00	15,527.00	17,642.00	(2,115.00)	-14%	6,500.00	22,027.00	15,527.00	6,500.00	22,027.00	15,527.00	6,500.00	22,027.00	15,527.00
(13) Community Services Brd/Staff	30,000.00	162,933.00	132,933.00	136,740.00	(3,807.00)	-3%	30,000.00	165,173.00	135,173.00	30,000.00	167,458.00	137,458.00	30,000.00	169,789.00	139,789.00
(14) Recreation, Parks & Facilities	462,995.00	493,319.00	30,324.00	108,459.00	(78,135.00)	-258%	469,381.00	669,811.00	200,430.00	475,894.00	674,615.00	198,721.00	482,538.00	679,516.00	196,978.00
(15) Fitness Centre	68,034.00	190,535.00	122,501.00	153,864.00	(31,363.00)	-26%	68,034.00	192,930.00	124,896.00	68,034.00	195,379.00	127,345.00	68,034.00	197,884.00	129,850.00
(16) Arena	327,449.00	404,602.00	77,153.00	88,585.00	(11,432.00)	-15%	327,449.00	407,145.00	79,696.00	327,332.00	406,070.00	78,738.00	327,332.00	408,715.00	81,383.00
(17) Arena Concession	37,885.00	54,074.00	16,189.00	-	16,189.00	100%	37,885.00	54,074.00	16,189.00	37,885.00	54,074.00	16,189.00	37,885.00	54,074.00	16,189.00
(18) Curling Rink	35,000.00	91,592.00	56,592.00	47,684.00	8,908.00	16%	35,000.00	92,671.00	57,671.00	35,000.00	93,771.00	58,771.00	35,000.00	94,894.00	59,894.00
(19) Culture (Facility)	8,670.00	85,926.00	77,256.00	50,592.00	26,664.00	35%	8,670.00	86,957.00	78,287.00	8,670.00	88,009.00	79,339.00	8,670.00	89,083.00	80,413.00
(20) Museum	10,450.00	38,782.00	28,332.00	-	28,332.00	100%	10,450.00	33,782.00	23,332.00	10,450.00	33,782.00	23,332.00	10,450.00	33,782.00	23,332.00
(21) Resource Centre	67,965.00	141,824.00	73,859.00	75,023.00	(1,164.00)	-2%	67,965.00	143,564.00	75,599.00	67,965.00	145,338.00	77,373.00	67,965.00	147,149.00	79,184.00
(22) Cultural Centre (GCC)	222,674.00	140,494.00	82,180.00	18,985.00	(63,195.00)	77%	225,986.00	198,475.00	27,511.00	229,364.00	171,649.00	57,715.00	232,810.00	172,067.00	60,743.00
(23) Library	64,542.00	215,380.00	150,838.00	163,497.00	(12,659.00)	-8%	64,542.00	220,464.00	155,922.00	64,542.00	225,195.00	160,653.00	64,542.00	230,063.00	165,521.00
(24) General Revenues	1,586,589.00	1,064,086.00	(522,503.00)	(492,518.00)	(29,985.00)	6%	1,586,589.00	1,064,086.00	(522,503.00)	1,586,589.00	1,064,086.00	(522,503.00)	1,586,589.00	1,064,086.00	(522,503.00)
(25) Contingencies	-	\$ 35,000.00	35,000.00	35,000.00	-	0%	-	\$ 35,000.00	35,000.00	-	\$ 35,000.00	35,000.00	-	\$ 35,000.00	35,000.00
Allowance for Non Collection			-	-	-				-			-			-
	5,884,628.00	8,887,499.00	\$ 3,002,871.00	\$ 2,855,832.00	147,039.00	4.90%	5,621,022.00	9,187,216.00	\$ 3,566,194.00	5,692,020.00	9,299,678.00	\$ 3,607,658.00	5,724,188.00	9,435,899.00	\$ 3,711,711.00

Budget Approved by Council: 3,002,871.00

[Signature]
Mayor

[Signature]
CAO

- 1) Increase in costs to equal AM suggested rates
- 2) No COVID money as revenue
- 4) Fire Service Agreement not yet finalized
- 6) New Bylaw Contract, less cost, more service hours
- 7) Increase in overall costs
- 9) Increase in services required (increase in staffing)
- 11) Last year error in budgeting P39 loan entered twice
- 12) Shifting of staffing costing
- 14) Delayed pay back to reserves on skatepark for 2022 payback extended one year
- 15) Shift in staff costing
- 16) Moved Arena Concession to its own function
- 17) Set-up Arena Concession as its own function
- 18) Shift in staff costing
- 19) Shift in staff costing
- 20) New function in 2022
- 22) Delayed pay back to reserves on 2nd floor of the GCC for 2022 payback extended one year

