

Budget Summary 2024							PROPOSED 2025 BUDGET			PROPOSED 2026 BUDGET			PROPOSED 2027 BUDGET		
3/6/2024 0:00															
	Revenues	Expenditures	2024 Net	2023 Net	Increase (Decrease)	Revenues	Expenditures	2025 Net	Revenues	Expenditures	2026 Net	Revenues	Expenditures	2027 Net	
Legislative & Council	-	319,459.00	319,459.00	306,791.00	12,668.00	-	327,949.00	327,949.00	-	331,457.00	331,457.00	-	337,637.00	337,637.00	
General Administration	429,452.00	1,456,819.00	1,027,367.00	733,261.00	294,106.00	114,867.00	1,483,305.00	1,368,438.00	115,300.00	1,512,852.00	1,397,552.00	72,408.00	1,547,709.00	1,475,301.00	
OH&S		31,002.00	31,002.00	-	31,002.00		31,622.00	31,622.00		32,254.00	32,254.00		32,900.00	32,900.00	
Policing	71,593.00	190,555.00	118,962.00	58,690.00	60,272.00	69,270.00	185,555.00	116,285.00	69,451.00	185,555.00	116,104.00	9,392.00	185,555.00	176,163.00	
Fire Department	158,691.00	318,932.00	160,241.00	85,754.00	74,487.00	161,865.00	323,146.00	161,281.00	165,102.00	329,609.00	164,507.00	168,404.00	336,201.00	167,797.00	
Disaster Services	-	26,125.00	26,125.00	31,525.00	(5,400.00)	-	26,138.00	26,138.00	-	26,660.00	26,660.00	-	27,193.00	27,193.00	
Bylaw Enforcement	18,600.00	131,647.00	113,047.00	103,039.00	10,008.00	18,972.00	134,280.00	115,308.00	19,351.00	136,966.00	117,615.00	19,738.00	139,705.00	119,967.00	
Common Services	151,600.00	839,122.00	687,522.00	610,477.00	77,045.00	177,136.00	878,395.00	701,259.00	150,404.00	888,570.00	738,166.00	68,484.00	915,681.00	847,197.00	
Roads/Transport	14,529.00	294,161.00	279,632.00	254,884.00	24,748.00	14,820.00	300,044.00	285,224.00	15,116.00	306,045.00	290,929.00	15,418.00	312,166.00	296,748.00	
Water Supply	1,061,072.00	1,061,072.00	-	-	-	1,082,294.00	1,082,294.00	-	1,103,939.00	1,103,939.00	-	1,126,018.00	1,126,018.00	-	
Sewage Services	780,107.00	780,107.00	-	-	-	795,709.00	795,709.00	-	811,623.00	811,623.00	-	827,856.00	827,856.00	-	
Garbage	291,056.00	291,056.00	-	-	-	292,511.00	292,511.00	-	293,974.00	293,974.00	-	295,444.00	295,444.00	-	
Environmental	18,750.00	1,000.00	17,750.00	55,250.00	37,500.00	18,844.00	1,020.00	17,824.00	18,938.00	1,040.00	17,898.00	19,033.00	1,061.00	17,972.00	
FCSS	221,483.00	443,159.00	221,676.00	85,557.00	136,119.00	222,590.00	444,576.00	221,986.00	223,703.00	453,468.00	229,765.00	224,822.00	462,537.00	237,715.00	
SALC (Sturgeon Adult Learning)	174,694.00	174,694.00	-	-	-	178,189.00	178,189.00	-	181,752.00	181,752.00	-	185,388.00	185,388.00	-	
Cemetery	9,825.00	14,000.00	4,175.00	13,400.00	(9,225.00)	10,022.00	14,280.00	4,258.00	10,022.00	14,566.00	4,544.00	10,426.00	14,857.00	4,431.00	
Planning, Zoning & Development	786,650.00	921,640.00	134,990.00	414,222.00	(279,232.00)	244,060.00	891,903.00	647,843.00	234,540.00	898,786.00	664,246.00	175,704.00	913,457.00	737,753.00	
Communities in Bloom	7,300.00	27,789.00	20,489.00	16,539.00	3,950.00	7,446.00	28,345.00	20,899.00	7,595.00	28,912.00	21,317.00	7,747.00	29,490.00	21,743.00	
Community Services Brd/Staff	30,000.00	191,820.00	161,820.00	128,953.00	32,867.00	30,000.00	182,852.00	152,852.00	30,000.00	186,509.00	156,509.00	30,000.00	190,240.00	160,240.00	
Recreation, Parks & Facilities	611,742.00	645,383.00	33,641.00	103,726.00	(70,085.00)	519,712.00	720,088.00	200,376.00	729,069.00	790,517.00	791,389.00	536,133.00	750,908.00	214,775.00	
Fitness Centre	54,116.00	214,407.00	160,291.00	158,563.00	1,728.00	55,198.00	217,774.00	162,576.00	56,302.00	221,216.00	164,914.00	57,428.00	224,734.00	167,306.00	
Arena	480,419.00	575,134.00	94,715.00	115,338.00	(20,623.00)	487,041.00	583,452.00	96,411.00	494,613.00	587,402.00	92,789.00	501,918.00	595,965.00	94,047.00	
Arena Concession	7,500.00	3,500.00	4,000.00	4,000.00	-	7,650.00	3,570.00	4,080.00	7,803.00	3,641.00	4,162.00	7,959.00	3,714.00	4,245.00	
Curling Rink	37,900.00	112,494.00	74,594.00	55,813.00	18,781.00	35,000.00	114,744.00	79,744.00	35,000.00	117,039.00	82,039.00	35,000.00	119,380.00	84,380.00	
Culture (Facility)	3,579.00	134,495.00	130,916.00	114,225.00	16,691.00	3,651.00	137,185.00	133,534.00	3,724.00	139,929.00	136,205.00	3,798.00	142,727.00	138,929.00	
Museum	6,200.00	35,381.00	29,181.00	27,861.00	1,320.00	6,324.00	36,089.00	29,765.00	6,450.00	36,810.00	30,360.00	6,579.00	37,547.00	30,968.00	
SSDLC	37,050.00	15,081.00	21,969.00	93,301.00	(115,270.00)	37,647.00	10,183.00	27,464.00	38,256.00	10,387.00	27,869.00	38,877.00	10,594.00	28,283.00	
Resource Centre (GFRC)	66,029.00	102,043.00	36,014.00	68,172.00	(32,158.00)	66,350.00	103,621.00	37,271.00	66,677.00	105,230.00	38,553.00	37,010.00	106,871.00	69,861.00	
Cultural Centre (GCC)	224,700.00	203,940.00	20,760.00	38,679.00	17,919.00	225,497.00	265,065.00	39,568.00	230,006.00	224,750.00	5,256.00	234,607.00	228,104.00	6,503.00	
Library	74,415.00	233,965.00	159,550.00	157,656.00	1,894.00	64,542.00	239,171.00	174,629.00	64,542.00	245,044.00	180,502.00	64,542.00	251,124.00	186,582.00	
General Revenues	1,616,714.00	1,084,645.00	(532,069.00)	(491,434.00)	(40,635.00)	1,649,048.00	1,117,184.00	(531,864.00)	1,682,029.00	1,150,700.00	(531,329.00)	1,715,670.00	1,185,221.00	(530,449.00)	
Contingencies	-	\$ 35,000.00	35,000.00	35,000.00	-	-	\$ 35,000.00	35,000.00	-	\$ 35,000.00	35,000.00	-	\$ 35,000.00	35,000.00	
Allowance for Non Collection			-		-			-			-			-	
	7,445,766.00	10,909,627.00	\$ 3,463,861.00	\$ 3,183,384.00		6,596,255.00	11,185,239.00	\$ 4,588,984.00	6,865,281.00	11,392,202.00	\$ 4,526,921.00	6,495,803.00	11,572,984.00	\$ 5,077,181.00	

Budget Approved by Council: December 20, 2023 \$ 3,463,861.00

Motion # 23.361

[Signature]

Mayor

[Signature]

CAO

