

2025 Preliminary Operating Budget Year Over Year Changes

Dept	Operating					Total Base Operating Budget	Description
	Wages & Benefits	Insurance	Contracts	Financing	Other		
Council	9,351					9,351	
Admin	73,457	9,775	18,686	250,000	30,500	382,418	increase to legal expense is \$25,000
Fire, Emerg, HS	16,367	17,387			2,678	36,432	fuel, training, vehicle maint
<i>Police (estimated)*</i>	<i>112,169</i>		<i>15,121</i>		<i>17,000</i>	<i>144,290</i>	<i>uniforms, equipment, training</i>
<i>SVCA (estimated)*</i>			<i>14,225</i>			<i>14,225</i>	<i>estimated increases</i>
Roads	145,540	22,000			101,855	269,395	gravel crush & calcium increase
<i>Airport/Transit (estimated)*</i>			<i>5,496</i>			<i>5,496</i>	<i>estimated increases</i>
Waste Mgmt	20,246		34,000			54,246	
Library	29,646		1,527 2,480		1,690	35,343	various expenses contract labour
Other Protection	2,031					2,031	
Recreation	51,216	14,250			15,200	80,666	utilities
Planning	7,355					7,355	
Econ. Develop.						-	
Total	467,378	63,412	91,535	250,000	168,923	1,041,248	

3.3%

0.4%

0.6%

1.7%

1.2%

7.3%

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Estimated 1% tax levy increase is \$143,500