

2025 Preliminary Operating Budget Year Over Year Changes

Dept	Operating					Total Base Operating Budget	Capital Budget	Total Budget Change	Description
	Wages & Benefits	Insurance	Contracts	Financing	Other				
Council	9,351					9,351	-	9,351	
Admin	86,669	9,775	18,686	250,000	30,500	395,630	(74,000)	321,630	increase to legal expense is \$25,000
Fire, Emerg, HS	20,795	17,387			2,678	40,860	125,910	166,770	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>144,290</i>	<i>uniforms, equipment, training</i>
<i>SVCA (estimated)*</i>			<i>14,225</i>			<i>14,225</i>	-	<i>14,225</i>	<i>estimated increases</i>
Roads	159,567	22,000			101,855	283,422	(11,922)	271,500	gravel crush & calcium increase
<i>Airport/Transit (estimated)*</i>			<i>5,496</i>			<i>5,496</i>		<i>5,496</i>	<i>estimated increases</i>
Waste Mgmt	21,246		34,000			55,246	75,000	130,246	
Library	30,341		1,527 2,480		1,690	36,038	7,500	43,538	various expenses contract labour
Other Protection	4,262					4,262		4,262	
Recreation	75,747	14,250			15,200	105,197	22,650	127,847	utilities
Planning	13,612					13,612		13,612	
Econ. Develop.						-			
<b>Total</b>	<b>533,759</b>	<b>63,412</b>	<b>91,535</b>	<b>250,000</b>	<b>168,923</b>	<b>1,107,629</b>	<b>145,138</b>	<b>1,252,767</b>	

Tax Levy Increase	3.7%	0.4%	0.6%	1.7%	1.2%	7.7%	1.0%	8.7%	-
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Estimated 1% tax levy increase is \$143,500