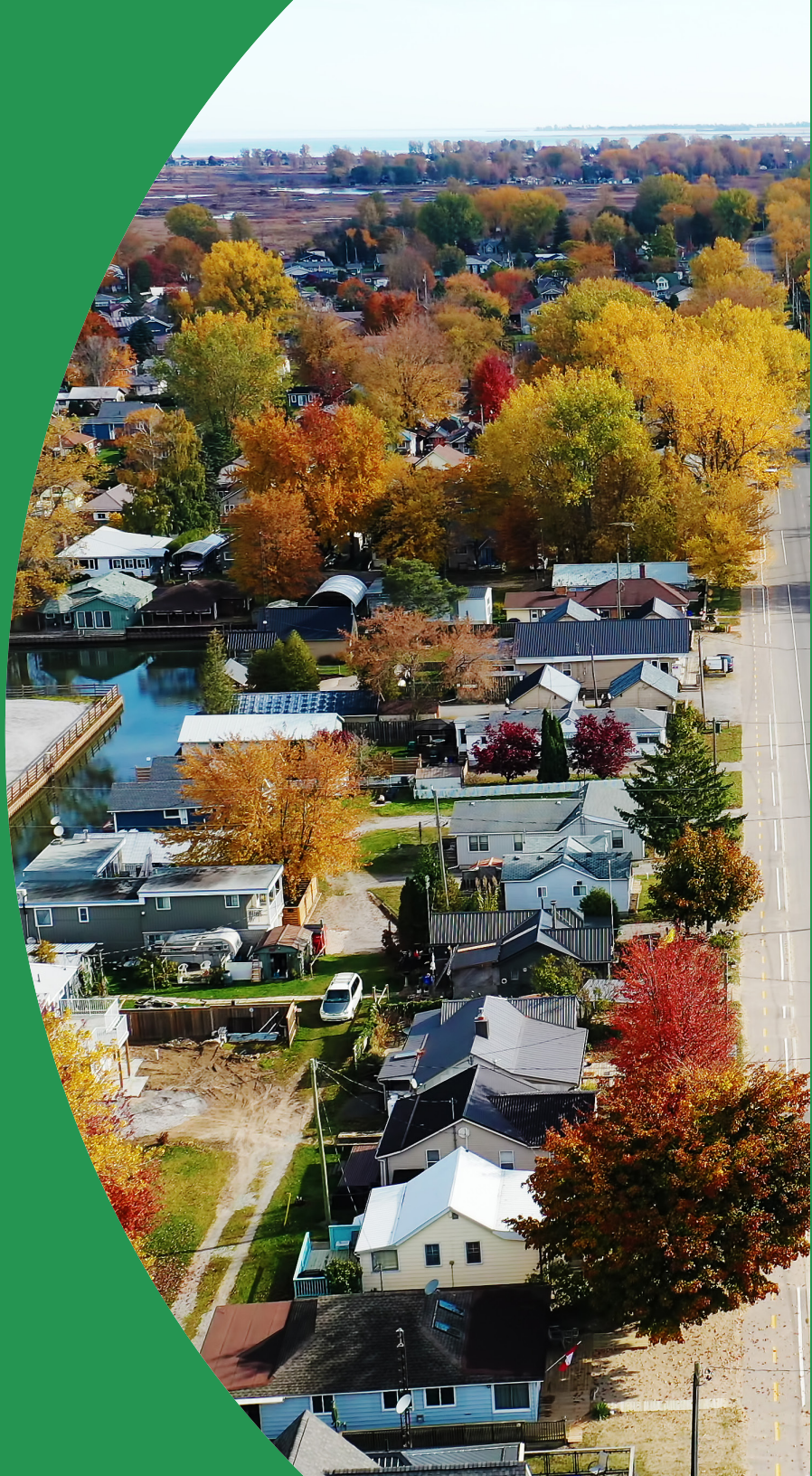


Final 2025 Levy Operating Budget



NorfolkCounty.ca/Budget



2025 BUDGET

Page Left Blank Intentionally

Table of Contents

Section 1 – Overview

- General Organizational Information 7
- Norfolk County Operating Levy 11

Section 2 – Requisitions

- Requisitions from Boards and Agencies Summary 17
- Long Point Region Conservation Authority 19
- Grand River Conservation Authority 20
- Lynnwood Arts Centre 21
- Norfolk County Public Library 22
- Police Services 23
- Grand Erie Public Health 24

Section 3 – Divisions & Departments

- Corporate Revenues & Expenditures 27
- Mayor & Council Services 29
- Office of the CAO 31
- Corporate Services 41
- Environmental & Infrastructure Services 51
- Health & Social Services 61
- Operations 71
- Community Development 81

Section 5 – Supplementary Information

- Summary of New Budget Initiatives 93
- Summary of Council Approved Initiatives 94



Page Left Blank Intentionally

SECTION 1

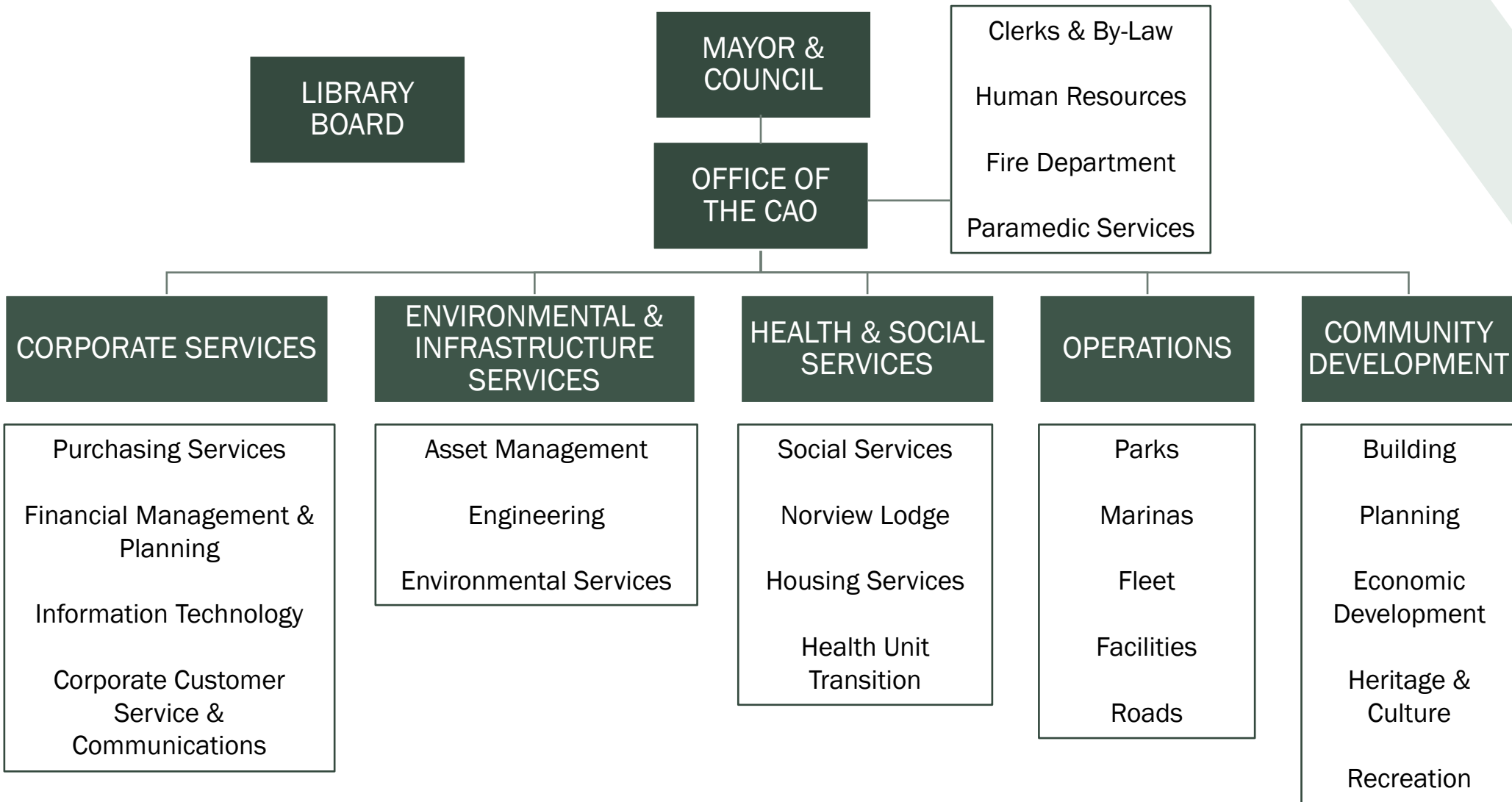
Overview

Page Left Blank Intentionally

General Organizational Information



Norfolk County Government Structure



Norfolk County Council 2022-2026

Mayor	Amy Martin
Ward 1	Tom Masschaele
Ward 2	Linda Vandendriessche
Ward 3	Michael Columbus
Ward 4	Chris Van Paassen
Ward 5	Alan Duthie
Ward 5	Doug Brunton
Ward 6	Adam Veri
Ward 7	Kim Huffman



Norfolk County Senior Leadership

Chief Administrative Officer

Al Meneses

General Managers:

Corporate Services

Heidy Van Dyk

Community Development

Brandon Sloan

Environmental & Infrastructure Services

Andrew Grice

Health & Social Services

Stephanie Rice (acting)

Health Unit Merger

Sarah Page (secondment)

Operations

Bill Cridland

Norfolk County Operating Levy



FINAL 2025 LEVY OPERATING BUDGET
CORPORATION OF NORFOLK COUNTY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	74,591,400	79,655,300	2,096,900	2.6	1,421,500	1,195,100	84,368,800	4,713,500	5.9
Materials & Supplies	11,935,800	12,826,500	(40,400)	(0.3)	66,000	84,100	12,936,200	109,700	0.9
Services	39,302,100	40,399,100	1,512,400	3.7	165,200	210,000	42,286,700	1,887,600	4.7
Transfer Payments/Grants	47,471,700	43,646,200	11,671,500	26.7	79,400	0	55,397,100	11,750,900	26.9
Interdepartmental Charges	19,836,500	19,688,700	997,000	5.1	818,300	0	21,504,000	1,815,300	9.2
Financial	5,268,600	5,508,900	(80,900)	(1.5)	32,400	0	5,460,400	(48,500)	(0.9)
Debt Servicing Costs	6,275,000	9,367,400	0	0.0	(1,043,100)	0	8,324,300	(1,043,100)	(11.1)
Capital Reserve Contributions	32,993,900	29,835,200	741,000	2.5	7,750,500	0	38,326,700	8,491,500	28.5
Operating Reserve Contributions	2,548,900	1,553,000	20,000	1.3	88,100	0	1,661,100	108,100	7.0
Minor Capital	1,598,800	1,149,600	(224,400)	(19.5)	117,000	0	1,042,200	(107,400)	(9.3)
TOTAL EXPENDITURES	241,822,800	243,630,000	16,693,100	6.9	9,495,300	1,489,200	271,307,500	27,677,600	11.4
REVENUES									
PIL's-Supplementaries-Local Improvements	(4,566,900)	(3,815,000)	(150,100)	3.9	0	0	(3,965,100)	150,100	3.9
Federal/Provincial Grants	(70,176,000)	(67,140,900)	(13,172,800)	19.6	(1,191,600)	(301,000)	(81,806,300)	14,665,400	21.8
Municipal Recoveries	(3,264,000)	(2,204,100)	(221,800)	10.1	(19,400)	0	(2,445,300)	241,200	10.9
Fees & Service Charges	(15,732,900)	(14,391,600)	(327,100)	2.3	(630,700)	0	(15,349,400)	957,800	6.7
Transfer From Reserve & Reserve Funds	(2,297,300)	(2,762,300)	326,200	(11.8)	(398,900)	0	(2,835,000)	72,700	2.6
Interdepartmental Recoveries	(20,292,500)	(20,158,100)	(417,000)	2.1	(340,300)	0	(20,915,400)	757,300	3.8
Other Revenues	(6,196,500)	(4,614,000)	(2,860,800)	(62.0)	(100,000)	0	(7,574,800)	2,960,800	64.2
TOTAL REVENUES	(122,526,100)	(115,086,000)	(16,823,400)	14.6	(2,680,900)	(301,000)	(134,891,300)	19,805,300	17.2
NET LEVY REQUIREMENT	119,296,800	128,544,000	(130,300)	(0.1)	6,814,400	1,188,200	136,416,200	7,872,300	6.1
STAFFING COMPLEMENT		780.61	(12.61)		11.97	9.00	788.97	8.36	

FINAL 2025 LEVY OPERATING BUDGET
CORPORATION OF NORFOLK COUNTY
NET LEVY REQUIREMENT

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
NORFOLK COUNTY OPERATING REQUIREMENT									
CORPORATE REVENUES & EXPENDITURES	(2,348,500)	(766,900)	(2,537,800)	330.9	(553,700)	0	(3,858,400)	(3,091,500)	(403.1)
MAYOR & COUNCIL SERVICES	1,203,800	1,256,300	3,000	0.2	10,000	0	1,269,300	13,000	1.0
OFFICE OF THE CAO	18,838,800	19,809,400	(168,900)	(0.9)	1,526,900	301,000	21,468,400	1,659,000	8.4
CORPORATE SERVICES	7,672,500	8,326,900	(34,600)	(0.4)	39,900	259,700	8,591,900	265,000	3.2
ENVIRONMENTAL & INFRASTRUCTURE SERVICES	23,594,600	24,640,300	17,200	0.1	2,532,800	496,500	27,686,800	3,046,500	12.4
HEALTH & SOCIAL SERVICES	10,696,400	11,824,100	118,200	1.0	407,500	0	12,349,800	525,700	4.4
OPERATIONS	35,839,200	38,311,600	1,209,900	3.2	1,459,400	131,000	41,111,900	2,800,300	7.3
COMMUNITY DEVELOPMENT	5,379,500	6,141,200	119,000	1.9	1,031,200	0	7,291,400	1,150,200	18.7
TOTAL NOFOLK COUNTY REQUIREMENT	100,876,300	109,543,000	(1,274,000)	(1.2)	6,454,000	1,188,200	115,911,100	6,368,200	5.8
BOARDS & AGENCIES									
GRAND RIVER CONSERVATION AUTHORITY	41,300	31,000	600	1.9	0	0	31,600	600	1.9
LONG POINT REGION CONSERVATION AUTHORITY	1,724,100	1,699,900	17,200	1.0	31,200	0	1,748,300	48,400	2.8
LYNNWOOD ARTS CENTRE	66,700	50,000	(10,000)	(20.0)	0	0	40,000	(10,000)	(20.0)
NORFOLK COUNTY PUBLIC LIBRARY	2,926,300	2,961,600	122,000	4.1	329,200	0	3,412,800	451,200	15.2
POLICE SERVICES	11,932,200	12,281,100	883,100	7.2	0	0	13,164,200	883,100	7.2
GRAND ERIE HEALTH UNIT	1,790,400	1,977,400	130,800	6.6	0	0	2,108,200	130,800	6.6
TOTAL BOARDS & AGENCIES	18,480,900	19,001,000	1,143,700	6.0	360,400	0	20,505,100	1,504,100	7.9
TOTAL NET LEVY REQUIREMENT	119,357,300	128,544,000	(130,300)	(0.1)	6,814,400	1,188,200	136,416,200	7,872,300	6.1

FINAL 2025 LEVY SUPPORTED OPERATING BUDGET
CORPORATION OF NORFOLK COUNTY

PSAB FORMAT

	2024 APPROVED BUDGET	2025 Adjusted Budget	2025 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
OPERATING BUDGET								
Expenditures								
Salaries & Benefits	79,655,300	81,752,200	2.6	1,421,500	1,195,100	84,368,800	4,713,500	5.9
Materials & Supplies	12,826,500	12,786,100	(0.3)	66,000	84,100	12,936,200	109,700	0.9
Services	40,399,100	41,911,500	3.7	165,200	210,000	42,286,700	1,887,600	4.7
Transfer Payments/Grants	43,646,200	55,317,700	26.7	79,400	0	55,397,100	11,750,900	26.9
Interdepartmental Charges	19,688,700	20,685,700	5.1	818,300	0	21,504,000	1,815,300	9.2
Operating Capital Expenditures	1,149,600	925,200	(19.5)	117,000	0	1,042,200	(107,400)	(9.3)
Financial	5,508,900	5,428,000	(1.5)	32,400	0	5,460,400	(48,500)	(0.9)
Long Term Debt Interest	3,040,400	2,946,200	(3.1)	(49,500)	0	2,896,700	(143,700)	(4.7)
Amortization	25,506,200	27,089,000	6.2	0	0	27,089,000	1,582,800	6.2
Total Expenditures	231,420,900	248,841,600	7.5	2,650,300	1,489,200	252,981,100	21,560,200	9.3
Revenues								
PIL's-Supplementaries-Local Improvements	(3,815,000)	(3,965,100)	3.9	0	0	(3,965,100)	150,100	3.9
Federal/Provincial Grants	(67,140,900)	(80,313,700)	19.6	(1,191,600)	(301,000)	(81,806,300)	14,665,400	21.8
Municipal Recoveries	(2,204,100)	(2,425,900)	10.1	(19,400)	0	(2,445,300)	241,200	10.9
Financial Charges/Investment Income	(4,614,000)	(7,474,800)	62.0	(100,000)	0	(7,574,800)	2,960,800	64.2
Fees & Service Charges	(14,391,600)	(14,718,700)	2.3	(630,700)	0	(15,349,400)	957,800	6.7
Other Revenues	0	0	0.0	0	0	0	0	0.0
Interdepartmental Recoveries	(20,158,100)	(20,575,100)	2.1	(340,300)	0	(20,915,400)	757,300	3.8
Total Revenues	(112,323,700)	(129,473,300)	15.3	(2,282,000)	(301,000)	(132,056,300)	19,732,600	17.6
OPERATING REQUIREMENT	119,097,300	119,368,300	0.2	368,300	1,188,200	120,924,800	1,827,600	1.5
FINANCING BUDGET								
Long Term Debt Principal	6,327,000	6,421,200	1.5	(993,600)	0	5,427,600	(899,400)	(14.2)
Transfer From Reserve & Reserve Funds	(2,762,300)	(2,436,100)	(11.8)	(398,900)	0	(2,835,000)	72,700	2.6
Transfer To Reserves & Reserve Funds	31,388,200	32,149,200	2.4	7,838,600	0	39,987,800	8,599,600	27.4
Interfund Transfers	0	0	0.0	0	0	0	0	0.0
Amortization	(25,506,200)	(27,089,000)	(6.2)	0	0	(27,089,000)	(1,582,800)	(6.2)
FINANCE REQUIREMENT	9,446,700	9,045,300	4.2	6,446,100	0	15,491,400	(6,044,700)	(64.0)
NET LEVY REQUIREMENT	128,544,000	128,413,600	(0.1)	6,814,400	1,188,200	136,416,200	7,872,300	6.1
STAFFING COMPLEMENT	780.61	768.00		11.97	9.00	788.97	8.36	



SECTION 2

Requisitions

Page Left Blank Intentionally

FINAL 2025 LEVY OPERATING BUDGET
REQ'S FROM BOARDS & AGENCIES SUMMARY
SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	2,120,900	2,225,900	71,200	3.2	0	0	2,297,100	71,200	3.2
Materials & Supplies	206,000	118,600	(1,200)	(1.0)	0	0	117,400	(1,200)	(1.0)
Services	12,580,900	12,754,500	917,600	7.2	0	0	13,672,100	917,600	7.2
Transfer Payments/Grants	3,130,500	3,266,300	138,600	4.2	0	0	3,404,900	138,600	4.2
Interdepartmental Charges	195,700	201,200	7,100	3.5	329,200	0	537,500	336,300	167.1
Financial	3,600	4,000	0	0.0	0	0	4,000	0	0.0
Debt Servicing Costs	40,800	40,800	0	0.0	0	0	40,800	0	0.0
Capital Reserve Contributions	865,000	865,000	0	0.0	31,200	0	896,200	31,200	3.6
Operating Reserve Contributions	118,600	0	0	0.0	0	0	0	0	0.0
Minor Capital	310,200	7,000	27,000	385.7	0	0	34,000	27,000	385.7
TOTAL EXPENDITURES	19,572,300	19,483,300	1,160,300	6.0	360,400	0	21,004,000	1,520,700	7.8
REVENUES									
Federal/Provincial Grants	(684,200)	(262,700)	0	0.0	0	0	(262,700)	0	0.0
Fees & Service Charges	(89,800)	(83,600)	(9,800)	11.7	0	0	(93,400)	9,800	11.7
Transfer From Reserve & Reserve Funds	(74,000)	0	0	0.0	0	0	0	0	0.0
Other Revenues	(303,800)	(136,000)	(6,800)	5.0	0	0	(142,800)	6,800	5.0
TOTAL REVENUES	(1,151,800)	(482,300)	(16,600)	3.4	0	0	(498,900)	16,600	3.4
NET LEVY REQUIREMENT	18,420,400	19,001,000	1,143,700	6.0	360,400	0	20,505,100	1,504,100	7.9
STAFFING COMPLEMENT		30.07	(1.00)		0.00	0.00	29.07	(1.00)	

FINAL 2025 LEVY OPERATING BUDGET
REQ'S FROM BOARDS & AGENCIES SUMMARY
NET LEVY REQUIREMENT

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
Long Point Region Conservation Authority	1,724,100	1,699,900	17,200	1.0	31,200	0	1,748,300	48,400	2.8
Grand River Conservation Authority	41,300	31,000	600	1.9	0	0	31,600	600	1.9
Lynnwood Arts Centre	66,700	50,000	(10,000)	(20.0)	0	0	40,000	(10,000)	(20.0)
Norfolk County Public Library	2,926,300	2,961,600	122,000	4.1	329,200	0	3,412,800	451,200	15.2
Police Services	11,932,200	12,281,100	883,100	7.2	0	0	13,164,200	883,100	7.2
Grand Erie Public Health	1,790,400	1,977,400	130,800	6.6	0	0	2,108,200	130,800	6.6
TOTAL	18,480,900	19,001,000	1,143,700	6.0	360,400	0	20,505,100	1,504,100	7.9

FINAL 2025 LEVY OPERATING BUDGET
Long Point Region Conservation Authority
SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Transfer Payments/Grants	1,224,100	1,199,900	17,200	1.4	0	0	1,217,100	17,200	1.4
Capital Reserve Contributions	500,000	500,000	0	0.0	31,200	0	531,200	31,200	6.2
Operating Reserve Contributions	0	0	0	0.0	0	0	0	0	0.0
TOTAL EXPENDITURES	1,724,100	1,699,900	17,200	1.0	31,200	0	1,748,300	48,400	2.8
REVENUES									
TOTAL REVENUES	0	0	0	0.0	0	0	0	0	0.0
NET LEVY REQUIREMENT	1,724,100	1,699,900	17,200	1.0	31,200	0	1,748,300	48,400	2.8

FINAL 2025 LEVY OPERATING BUDGET
Grand River Conservation Authority
SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Transfer Payments/Grants	41,300	31,000	600	1.9	0	0	31,600	600	1.9
TOTAL EXPENDITURES	41,300	31,000	600	1.9	0	0	31,600	600	1.9
REVENUES									
TOTAL REVENUES	0	0	0	0.0	0	0	0	0	0.0
NET LEVY REQUIREMENT	41,300	31,000	600	1.9	0	0	31,600	600	1.9

FINAL 2025 LEVY OPERATING BUDGET

Lynnwood Arts Centre

SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Transfer Payments/Grants	66,700	50,000	(10,000)	(20.0)	0	0	40,000	(10,000)	(20.0)
TOTAL EXPENDITURES	66,700	50,000	(10,000)	(20.0)	0	0	40,000	(10,000)	(20.0)
REVENUES									
TOTAL REVENUES	0	0	0	0.0	0	0	0	0	0.0
NET LEVY REQUIREMENT	66,700	50,000	(10,000)	(20.0)	0	0	40,000	(10,000)	(20.0)

FINAL 2025 LEVY OPERATING BUDGET
Norfolk County Public Library
SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	2,114,700	2,210,800	75,700	3.4	0	0	2,286,500	75,700	3.4
Materials & Supplies	139,800	116,300	(1,200)	(1.0)	0	0	115,100	(1,200)	(1.0)
Services	273,600	278,200	400	0.1	0	0	278,600	400	0.1
Interdepartmental Charges	177,000	182,000	6,700	3.7	329,200	0	517,900	335,900	184.6
Financial	3,600	4,000	0	0.0	0	0	4,000	0	0.0
Debt Servicing Costs	40,800	40,800	0	0.0	0	0	40,800	0	0.0
Capital Reserve Contributions	360,000	360,000	0	0.0	0	0	360,000	0	0.0
Operating Reserve Contributions	118,600	0	0	0.0	0	0	0	0	0.0
Minor Capital	76,000	7,000	27,000	385.7	0	0	34,000	27,000	385.7
TOTAL EXPENDITURES	3,304,000	3,199,100	108,600	3.4	329,200	0	3,636,900	437,800	13.7
REVENUES									
Federal/Provincial Grants	(115,500)	(127,900)	0	0.0	0	0	(127,900)	0	0.0
Fees & Service Charges	(25,200)	(33,600)	200	(0.6)	0	0	(33,400)	(200)	(0.6)
Transfer From Reserve & Reserve Funds	(74,000)	0	0	0.0	0	0	0	0	0.0
Other Revenues	(223,600)	(76,000)	13,200	(17.4)	0	0	(62,800)	(13,200)	(17.4)
TOTAL REVENUES	(438,300)	(237,500)	13,400	(5.6)	0	0	(224,100)	(13,400)	(5.6)
NET LEVY REQUIREMENT	2,865,800	2,961,600	122,000	4.1	329,200	0	3,412,800	451,200	15.2
STAFFING COMPLEMENT		27.07	0.00		0.00	0.00	27.07	0.00	

FINAL 2025 LEVY OPERATING BUDGET
Police Services
SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	6,200	15,100	(4,500)	(29.8)	0	0	10,600	(4,500)	(29.8)
Materials & Supplies	66,300	2,300	0	0.0	0	0	2,300	0	0.0
Services	12,307,300	12,476,300	917,200	7.4	0	0	13,393,500	917,200	7.4
Transfer Payments/Grants	8,000	8,000	0	0.0	0	0	8,000	0	0.0
Interdepartmental Charges	18,700	19,200	400	2.1	0	0	19,600	400	2.1
Capital Reserve Contributions	5,000	5,000	0	0.0	0	0	5,000	0	0.0
Operating Reserve Contributions	0	0	0	0.0	0	0	0	0	0.0
Minor Capital	234,200	0	0	0.0	0	0	0	0	0.0
TOTAL EXPENDITURES	12,645,700	12,525,900	913,100	7.3	0	0	13,439,000	913,100	7.3
REVENUES									
Federal/Provincial Grants	(568,800)	(134,800)	0	0.0	0	0	(134,800)	0	0.0
Fees & Service Charges	(64,600)	(50,000)	(10,000)	20.0	0	0	(60,000)	10,000	20.0
Other Revenues	(80,300)	(60,000)	(20,000)	33.3	0	0	(80,000)	20,000	33.3
TOTAL REVENUES	(713,600)	(244,800)	(30,000)	12.3	0	0	(274,800)	30,000	12.3
NET LEVY REQUIREMENT	11,932,200	12,281,100	883,100	7.2	0	0	13,164,200	883,100	7.2
STAFFING COMPLEMENT		3.00	(1.00)		0.00	0.00	2.00	(1.00)	

FINAL 2025 LEVY OPERATING BUDGET

Grand Erie Public Health

SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Transfer Payments/Grants							2,108,200	130,800	6.6
TOTAL EXPENDITURES							2,108,200	130,800	6.6
REVENUES									
TOTAL REVENUES							0	0	0.0
NET LEVY REQUIREMENT							2,108,200	130,800	6.6

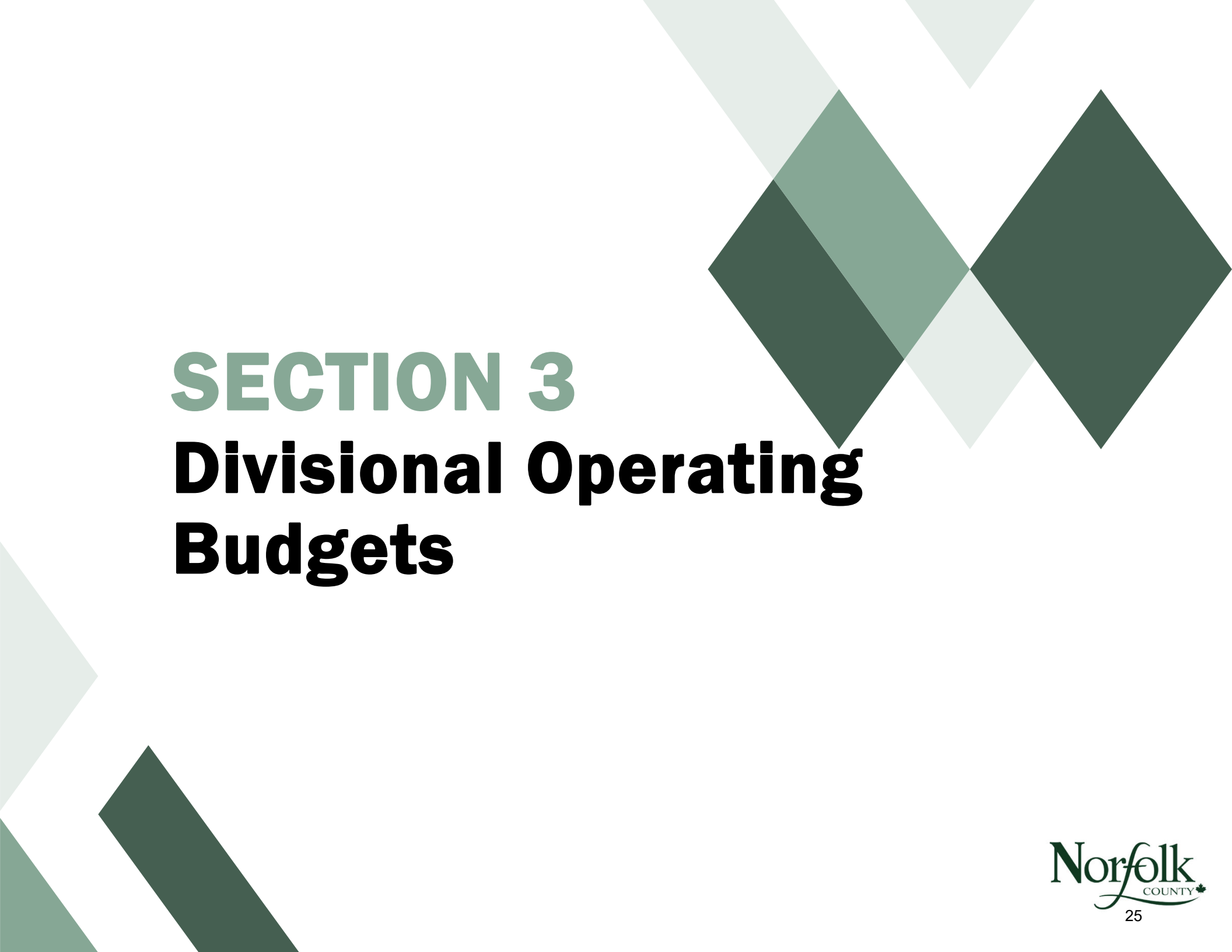
Discussion:

The recent announcement of the merger of the Haldimand-Norfolk and Brant County Health Units, effective January 1, 2025, has initiated a change in the presentation of the Health Unit budget within Norfolk County's overall budget. The new Grand Erie Public Health Unit (GEPH) is a separate board and moving forward the health unit budget will be presented with the Requisitions section of the budget documentation. Presented above is the anticipated budget for 2025 for the GEPH, this budget represents a \$130,800 increase over the 2024 HNHU budget (as shown summarized below). As the new GEPH will not form officially until January 1, 2025, staff of HNHU and BCHU have worked together to create an overall estimated budget and the amount that would be applicable to each member municipality. The figures represented on this page relate to the Norfolk-only portion of the budget.

Haldimand-Norfolk Health Unit

DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
TOTAL EXPENDITURES	11,135,800	11,467,900							
REVENUES									
TOTAL REVENUES	(9,345,300)	(9,490,500)							
NET LEVY REQUIREMENT	1,790,400	1,977,400							



SECTION 3

Divisional Operating Budgets

Page Left Blank Intentionally

Corporate Revenues & Expenditures



FINAL 2025 LEVY OPERATING BUDGET
CORPORATE REVENUES & EXPENDITURES SUMMARY
SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	628,000	666,600	(101,900)	(15.3)	0	0	564,700	(101,900)	(15.3)
Services	111,700	108,800	(25,300)	(23.3)	0	0	83,500	(25,300)	(23.3)
Transfer Payments/Grants	1,500,000	1,500,000	0	0.0	0	0	1,500,000	0	0.0
Interdepartmental Charges	5,400	4,900	1,700	34.7	0	0	6,600	1,700	34.7
Financial	1,982,600	1,992,000	(3,000)	(0.2)	0	0	1,989,000	(3,000)	(0.2)
Debt Servicing Costs	0	3,022,600	0	0.0	(161,800)	0	2,860,800	(161,800)	(5.4)
Capital Reserve Contributions	7,193,100	4,140,500	366,000	8.8	(391,900)	0	4,114,600	(25,900)	(0.6)
Operating Reserve Contributions	1,187,000	613,000	0	0.0	0	0	613,000	0	0.0
TOTAL EXPENDITURES	12,607,800	12,048,400	237,500	2.0	(553,700)	0	11,732,200	(316,200)	(2.6)
REVENUES									
PIL's-Supplementaries-Local Improvements	(4,561,800)	(3,809,400)	(149,200)	3.9	0	0	(3,958,600)	149,200	3.9
Federal/Provincial Grants	(5,984,600)	(5,984,600)	(1,284,300)	21.5	0	0	(7,268,900)	1,284,300	21.5
Transfer From Reserve & Reserve Funds	(724,600)	(783,900)	33,200	(4.2)	0	0	(750,700)	(33,200)	(4.2)
Other Revenues	(3,685,300)	(2,237,400)	(1,375,000)	61.5	0	0	(3,612,400)	1,375,000	61.5
TOTAL REVENUES	(14,956,400)	(12,815,300)	(2,775,300)	21.7	0	0	(15,590,600)	2,775,300	21.7
NET LEVY REQUIREMENT	(2,348,500)	(766,900)	(2,537,800)	(330.9)	(553,700)	0	(3,858,400)	3,091,500	403.1

Mayor & Council Services



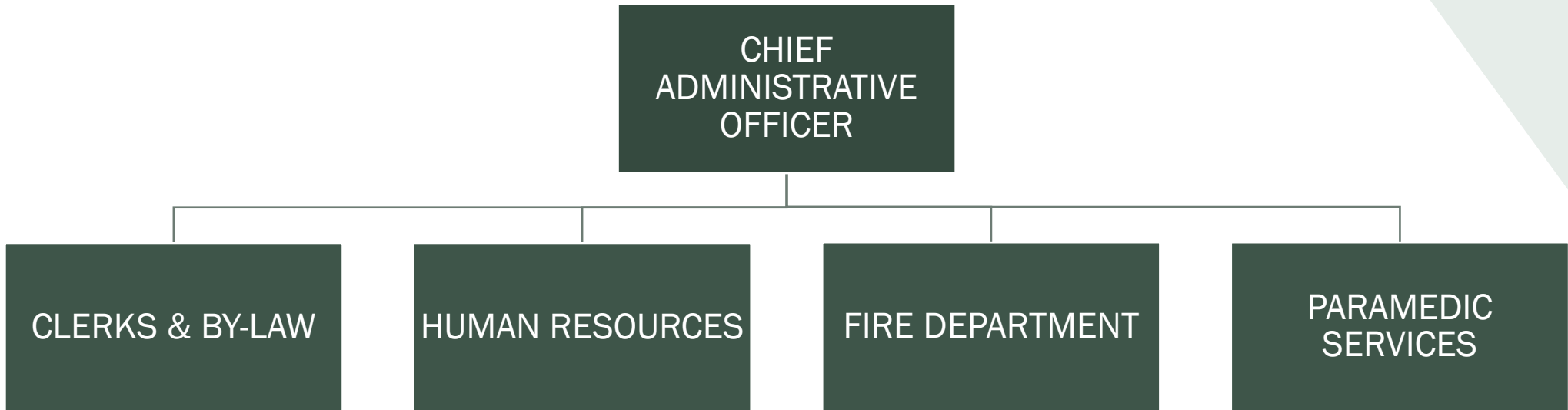
FINAL 2025 LEVY OPERATING BUDGET
MAYOR & COUNCIL SERVICES SUMMARY
SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	534,600	589,000	2,800	0.5	0	0	591,800	2,800	0.5
Materials & Supplies	19,400	24,400	2,000	8.2	0	0	26,400	2,000	8.2
Services	107,100	107,900	3,100	2.9	10,000	0	121,000	13,100	12.1
Transfer Payments/Grants	46,800	289,000	0	0.0	0	0	289,000	0	0.0
Interdepartmental Charges	196,000	196,000	(4,900)	(2.5)	0	0	191,100	(4,900)	(2.5)
Operating Reserve Contributions	300,000	300,000	0	0.0	0	0	300,000	0	0.0
TOTAL EXPENDITURES	1,203,800	1,506,300	3,000	0.2	10,000	0	1,519,300	13,000	0.9
REVENUES									
Transfer From Reserve & Reserve Funds	0	(250,000)	0	0.0	0	0	(250,000)	0	0.0
TOTAL REVENUES	0	(250,000)	0	0.0	0	0	(250,000)	0	0.0
NET LEVY REQUIREMENT	1,203,800	1,256,300	3,000	0.2	10,000	0	1,269,300	13,000	1.0
STAFFING COMPLEMENT		10.00	0.00		0.00	0.00	10.00	0.00	

Office of the CAO



Office of the CAO



FINAL 2025 LEVY OPERATING BUDGET
OFFICE OF THE CAO SUMMARY
DIVISION SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	16,314,000	17,455,100	(165,800)	(0.9)	911,900	576,000	18,777,200	1,322,100	7.6
Materials & Supplies	917,600	967,500	18,300	1.9	41,500	26,000	1,053,300	85,800	8.9
Services	2,464,900	2,144,900	(151,200)	(7.0)	63,900	0	2,057,600	(87,300)	(4.1)
Interdepartmental Charges	5,362,900	5,358,500	(21,000)	(0.4)	459,100	0	5,796,600	438,100	8.2
Financial	292,600	217,700	15,500	7.1	32,400	0	265,600	47,900	22.0
Debt Servicing Costs	77,900	77,900	0	0.0	(1,800)	0	76,100	(1,800)	(2.3)
Capital Reserve Contributions	3,175,100	3,064,200	0	0.0	1,033,200	0	4,097,400	1,033,200	33.7
Operating Reserve Contributions	110,000	110,000	20,000	18.2	88,100	0	218,100	108,100	98.3
Minor Capital	520,200	380,000	(95,200)	(25.1)	18,300	0	303,100	(76,900)	(20.2)
TOTAL EXPENDITURES	29,235,300	29,775,800	(379,400)	(1.3)	2,646,600	602,000	32,645,000	2,869,200	9.6
REVENUES									
Federal/Provincial Grants	(6,776,400)	(6,845,100)	426,100	(6.2)	(939,700)	(301,000)	(7,659,700)	814,600	11.9
Municipal Recoveries	(68,200)	(40,000)	(10,000)	25.0	0	0	(50,000)	10,000	25.0
Fees & Service Charges	(426,700)	(196,700)	(7,600)	3.9	(180,000)	0	(384,300)	187,600	95.4
Transfer From Reserve & Reserve Funds	(757,400)	(657,400)	(32,800)	5.0	0	0	(690,200)	32,800	5.0
Interdepartmental Recoveries	(2,012,800)	(1,860,800)	(79,500)	4.3	0	0	(1,940,300)	79,500	4.3
Other Revenues	(354,900)	(366,400)	(85,700)	23.4	0	0	(452,100)	85,700	23.4
TOTAL REVENUES	(10,396,500)	(9,966,400)	210,500	(2.1)	(1,119,700)	(301,000)	(11,176,600)	1,210,200	12.1
NET LEVY REQUIREMENT	18,838,800	19,809,400	(168,900)	(0.9)	1,526,900	301,000	21,468,400	1,659,000	8.4
STAFFING COMPLEMENT		140.30	(5.11)		7.35	4.00	146.54	6.24	

FINAL 2025 LEVY OPERATING BUDGET
OFFICE OF THE CAO SUMMARY
DIVISION NET LEVY REQUIREMENT

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
Office of the CAO Administration	875,800	782,900	33,900	4.3	0	0	816,800	33,900	4.3
Clerks and By-Law	1,571,100	1,893,400	56,100	3.0	0	0	1,949,500	56,100	3.0
Human Resources	653,300	718,000	(71,600)	(10.0)	75,300	0	721,700	3,700	0.5
Fire	9,387,300	9,659,500	(47,700)	(0.5)	1,613,000	0	11,224,800	1,565,300	16.2
Paramedic Services	6,351,200	6,755,600	(139,600)	(2.1)	(161,400)	301,000	6,755,600	0	0.0
TOTAL	18,838,800	19,809,400	(168,900)	(0.9)	1,526,900	301,000	21,468,400	1,659,000	8.4

FINAL 2025 LEVY OPERATING BUDGET
Office of the CAO Administration
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	601,600	733,100	36,700	5.0	0	0	769,800	36,700	5.0
Materials & Supplies	14,500	17,400	1,700	9.8	0	0	19,100	1,700	9.8
Services	735,900	406,900	33,600	8.3	0	0	440,500	33,600	8.3
Interdepartmental Charges	152,000	99,800	(7,700)	(7.7)	0	0	92,100	(7,700)	(7.7)
TOTAL EXPENDITURES	1,503,900	1,257,200	64,300	5.1	0	0	1,321,500	64,300	5.1
REVENUES									
Fees & Service Charges	(2,600)	(800)	(400)	50.0	0	0	(1,200)	400	50.0
Interdepartmental Recoveries	(625,500)	(473,500)	(30,000)	6.3	0	0	(503,500)	30,000	6.3
Other Revenues	0	0	0	0.0	0	0	0	0	0.0
TOTAL REVENUES	(628,100)	(474,300)	(30,400)	6.4	0	0	(504,700)	30,400	6.4
NET LEVY REQUIREMENT	875,800	782,900	33,900	4.3	0	0	816,800	33,900	4.3
STAFFING COMPLEMENT		4.00	0.00		0.00	0.00	4.00	0.00	

FINAL 2025 LEVY OPERATING BUDGET
Clerks and By-Law
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	1,267,800	1,452,200	96,600	6.7	14,200	0	1,563,000	110,800	7.6
Materials & Supplies	49,200	27,600	(900)	(3.3)	16,300	0	43,000	15,400	55.8
Services	286,400	328,000	15,400	4.7	2,100	0	345,500	17,500	5.3
Interdepartmental Charges	569,400	572,700	17,200	3.0	16,900	0	606,800	34,100	6.0
Financial	30,200	300	0	0.0	32,400	0	32,700	32,400	10,800.0
Capital Reserve Contributions	110,900	0	0	0.0	10,000	0	10,000	10,000	100.0
Operating Reserve Contributions	110,000	110,000	20,000	18.2	88,100	0	218,100	108,100	98.3
TOTAL EXPENDITURES	2,423,900	2,490,800	148,300	6.0	180,000	0	2,819,100	328,300	13.2
REVENUES									
Fees & Service Charges	(383,800)	(158,400)	(2,800)	1.8	(180,000)	0	(341,200)	182,800	115.4
Transfer From Reserve & Reserve Funds	(6,600)	0	0	0.0	0	0	0	0	0.0
Interdepartmental Recoveries	(313,000)	(313,000)	(10,900)	3.5	0	0	(323,900)	10,900	3.5
Other Revenues	(149,400)	(126,000)	(78,500)	62.3	0	0	(204,500)	78,500	62.3
TOTAL REVENUES	(852,800)	(597,400)	(92,200)	15.4	(180,000)	0	(869,600)	272,200	45.6
NET LEVY REQUIREMENT	1,571,100	1,893,400	56,100	3.0	0	0	1,949,500	56,100	3.0
STAFFING COMPLEMENT		14.04	0.00		0.35	0.00	14.39	0.35	

FINAL 2025 LEVY OPERATING BUDGET
Human Resources
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	1,471,700	1,528,000	115,300	7.5	75,300	0	1,718,600	190,600	12.5
Materials & Supplies	66,200	57,800	1,600	2.8	0	0	59,400	1,600	2.8
Services	262,400	258,700	(3,700)	(1.4)	0	0	255,000	(3,700)	(1.4)
Interdepartmental Charges	406,000	403,100	(128,900)	(32.0)	0	0	274,200	(128,900)	(32.0)
Financial	262,400	217,400	15,500	7.1	0	0	232,900	15,500	7.1
TOTAL EXPENDITURES	2,468,700	2,465,000	(200)	0.0	75,300	0	2,540,100	75,100	3.0
REVENUES									
Transfer From Reserve & Reserve Funds	(725,800)	(657,400)	(32,800)	5.0	0	0	(690,200)	32,800	5.0
Interdepartmental Recoveries	(1,062,600)	(1,062,600)	(38,600)	3.6	0	0	(1,101,200)	38,600	3.6
Other Revenues	(27,000)	(27,000)	0	0.0	0	0	(27,000)	0	0.0
TOTAL REVENUES	(1,815,400)	(1,747,000)	(71,400)	4.1	0	0	(1,818,400)	71,400	4.1
NET LEVY REQUIREMENT	653,300	718,000	(71,600)	(10.0)	75,300	0	721,700	3,700	0.5
STAFFING COMPLEMENT		11.75	0.20		1.00	0.00	12.95	1.20	

FINAL 2025 LEVY OPERATING BUDGET
Fire
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	2,430,500	2,518,700	76,500	3.0	0	0	2,595,200	76,500	3.0
Materials & Supplies	437,600	463,800	(900)	(0.2)	0	0	462,900	(900)	(0.2)
Services	888,300	887,900	(145,800)	(16.4)	0	0	742,100	(145,800)	(16.4)
Interdepartmental Charges	3,478,700	3,527,600	17,200	0.5	430,200	0	3,975,000	447,400	12.7
Debt Servicing Costs	77,900	77,900	0	0.0	(1,800)	0	76,100	(1,800)	(2.3)
Capital Reserve Contributions	2,027,900	2,027,900	0	0.0	1,184,600	0	3,212,500	1,184,600	58.4
Operating Reserve Contributions	0	0	0	0.0	0	0	0	0	0.0
Minor Capital	435,000	225,000	1,000	0.4	0	0	226,000	1,000	0.4
TOTAL EXPENDITURES	9,775,900	9,728,800	(52,000)	(0.5)	1,613,000	0	11,289,800	1,561,000	16.0
REVENUES									
Federal/Provincial Grants	(326,500)	0	0	0.0	0	0	0	0	0.0
Fees & Service Charges	(29,300)	(35,600)	4,300	(12.1)	0	0	(31,300)	(4,300)	(12.1)
Interdepartmental Recoveries	(11,700)	(11,700)	0	0.0	0	0	(11,700)	0	0.0
Other Revenues	(21,100)	(22,000)	0	0.0	0	0	(22,000)	0	0.0
TOTAL REVENUES	(388,500)	(69,300)	4,300	(6.2)	0	0	(65,000)	(4,300)	(6.2)
NET LEVY REQUIREMENT	9,387,300	9,659,500	(47,700)	(0.5)	1,613,000	0	11,224,800	1,565,300	16.2
STAFFING COMPLEMENT		32.40	0.00		0.00	0.00	32.40	0.00	

FINAL 2025 LEVY OPERATING BUDGET
Paramedic Services
DEPARTMENT SUMMARY

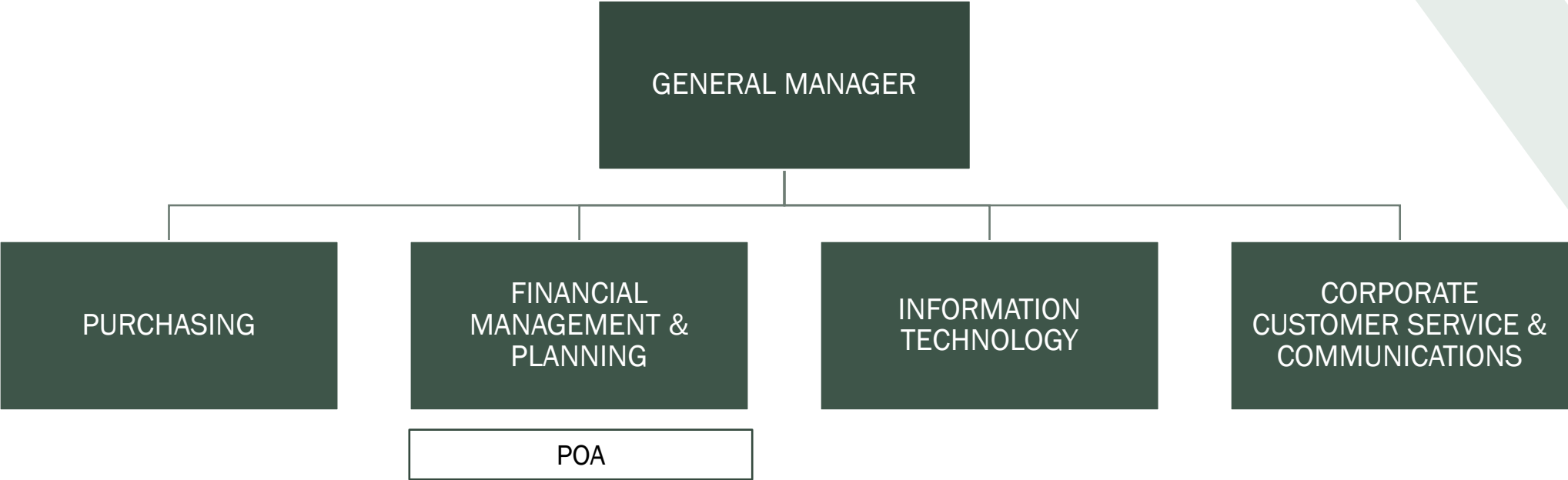
	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	10,542,400	11,223,100	(490,900)	(4.4)	822,400	576,000	12,130,600	907,500	8.1
Materials & Supplies	350,100	400,900	16,800	4.2	25,200	26,000	468,900	68,000	17.0
Services	291,900	263,400	(50,700)	(19.2)	61,800	0	274,500	11,100	4.2
Interdepartmental Charges	756,900	755,300	81,200	10.8	12,000	0	848,500	93,200	12.3
Debt Servicing Costs	0	0	0	0.0	0	0	0	0	0.0
Capital Reserve Contributions	1,036,300	1,036,300	0	0.0	(161,400)	0	874,900	(161,400)	(15.6)
Minor Capital	85,300	155,000	(96,200)	(62.1)	18,300	0	77,100	(77,900)	(50.3)
TOTAL EXPENDITURES	13,062,900	13,834,000	(539,800)	(3.9)	778,300	602,000	14,674,500	840,500	6.1
REVENUES									
Federal/Provincial Grants	(6,450,000)	(6,845,100)	426,100	(6.2)	(939,700)	(301,000)	(7,659,700)	814,600	11.9
Municipal Recoveries	(68,200)	(40,000)	(10,000)	25.0	0	0	(50,000)	10,000	25.0
Fees & Service Charges	(11,100)	(1,900)	(8,700)	457.9	0	0	(10,600)	8,700	457.9
Transfer From Reserve & Reserve Funds	(25,000)	0	0	0.0	0	0	0	0	0.0
Other Revenues	(157,400)	(191,400)	(7,200)	3.8	0	0	(198,600)	7,200	3.8
TOTAL REVENUES	(6,711,600)	(7,078,400)	400,200	(5.7)	(939,700)	(301,000)	(7,918,900)	840,500	11.9
NET LEVY REQUIREMENT	6,351,200	6,755,600	(139,600)	(2.1)	(161,400)	301,000	6,755,600	0	0.0
STAFFING COMPLEMENT		78.11	(5.31)		6.00	4.00	82.80	4.69	

Page Left Blank Intentionally

Corporate Services



Corporate Services



FINAL 2025 LEVY OPERATING BUDGET
CORPORATE SERVICES SUMMARY
DIVISION SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	7,267,000	7,932,900	200,400	2.5	80,500	250,600	8,464,400	531,500	6.7
Materials & Supplies	340,100	359,500	37,500	10.4	0	9,100	406,100	46,600	13.0
Services	3,411,200	3,182,600	151,200	4.8	(6,000)	0	3,327,800	145,200	4.6
Interdepartmental Charges	1,793,900	1,796,600	(19,500)	(1.1)	30,000	0	1,807,100	10,500	0.6
Financial	2,737,500	3,086,400	(13,200)	(0.4)	0	0	3,073,200	(13,200)	(0.4)
Debt Servicing Costs	235,000	235,000	0	0.0	(400)	0	234,600	(400)	(0.2)
Capital Reserve Contributions	816,800	750,000	0	0.0	171,600	0	921,600	171,600	22.9
Operating Reserve Contributions	746,400	500,000	0	0.0	0	0	500,000	0	0.0
Minor Capital	0	0	6,000	100.0	0	0	6,000	6,000	100.0
TOTAL EXPENDITURES	17,347,900	17,843,000	362,400	2.0	275,700	259,700	18,740,800	897,800	5.0
REVENUES									
Fees & Service Charges	(535,000)	(408,400)	(203,300)	49.8	(155,300)	0	(767,000)	358,600	87.8
Transfer From Reserve & Reserve Funds	(148,300)	(132,700)	132,700	(100.0)	(80,500)	0	(80,500)	(52,200)	(39.3)
Interdepartmental Recoveries	(8,129,600)	(8,105,400)	(232,800)	2.9	0	0	(8,338,200)	232,800	2.9
Other Revenues	(862,500)	(869,600)	(93,600)	10.8	0	0	(963,200)	93,600	10.8
TOTAL REVENUES	(9,675,300)	(9,516,100)	(397,000)	4.2	(235,800)	0	(10,148,900)	632,800	6.6
NET LEVY REQUIREMENT	7,672,500	8,326,900	(34,600)	(0.4)	39,900	259,700	8,591,900	265,000	3.2
STAFFING COMPLEMENT		74.81	(2.05)		0.67	2.00	75.43	0.62	

FINAL 2025 LEVY OPERATING BUDGET
CORPORATE SERVICES SUMMARY
DIVISION NET LEVY REQUIREMENT

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
Corporate Services Administration	1,149,800	1,181,300	(52,000)	(4.4)	0	150,000	1,279,300	98,000	8.3
Purchasing Services	487,000	633,500	54,600	8.6	0	0	688,100	54,600	8.6
Financial Management & Planning									
Financial Management & Planning General Operations	3,040,300	3,524,100	(204,700)	(5.8)	(155,900)		3,163,500	(360,600)	(10.2)
Provincial Offences Act Administration	503,600	572,800	(47,800)	(8.3)	24,000		549,000	(23,800)	(4.2)
Total Financial Management & Planning	3,544,000	4,096,900	(252,500)	(6.2)	(131,900)		3,712,500	(384,400)	(9.4)
Information Technology	1,538,100	1,327,900	65,100	4.9	171,800	109,700	1,674,500	346,600	26.1
Corporate Customer Service & Communications	953,700	1,087,300	150,200	13.8	0	0	1,237,500	150,200	13.8
TOTAL	7,672,500	8,326,900	(34,600)	(0.4)	39,900	259,700	8,591,900	265,000	3.2

FINAL 2025 LEVY OPERATING BUDGET
Corporate Services Administration
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	838,500	888,700	(73,400)	(8.3)	80,500	145,900	1,041,700	153,000	17.2
Materials & Supplies	13,800	17,100	(2,500)	(14.6)	0	4,100	18,700	1,600	9.4
Services	85,900	85,200	2,500	2.9	0	0	87,700	2,500	2.9
Interdepartmental Charges	371,600	367,900	(109,300)	(29.7)	0	0	258,600	(109,300)	(29.7)
Capital Reserve Contributions	66,800	0	0	0.0	0	0	0	0	0.0
TOTAL EXPENDITURES	1,376,600	1,358,900	(182,700)	(13.4)	80,500	150,000	1,406,700	47,800	3.5
REVENUES									
Fees & Service Charges	(43,200)	(35,400)	(2,000)	5.6	0	0	(37,400)	2,000	5.6
Transfer From Reserve & Reserve Funds	(109,700)	(132,700)	132,700	(100.0)	(80,500)	0	(80,500)	(52,200)	(39.3)
Other Revenues	(73,800)	(9,500)	0	0.0	0	0	(9,500)	0	0.0
TOTAL REVENUES	(226,700)	(177,600)	130,700	(73.6)	(80,500)	0	(127,400)	(50,200)	(28.3)
NET LEVY REQUIREMENT	1,149,800	1,181,300	(52,000)	(4.4)	0	150,000	1,279,300	98,000	8.3
STAFFING COMPLEMENT		7.35	(1.00)		0.67	1.00	8.02	0.67	

FINAL 2025 LEVY OPERATING BUDGET
Purchasing Services
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	602,800	746,700	37,200	5.0	0	0	783,900	37,200	5.0
Materials & Supplies	2,800	4,400	0	0.0	0	0	4,400	0	0.0
Services	43,000	41,700	19,300	46.3	0	0	61,000	19,300	46.3
Interdepartmental Charges	20,500	23,900	1,400	5.9	0	0	25,300	1,400	5.9
Financial	100	0	0	0.0	0	0	0	0	0.0
TOTAL EXPENDITURES	669,200	816,700	57,900	7.1	0	0	874,600	57,900	7.1
REVENUES									
Transfer From Reserve & Reserve Funds	0	0	0	0.0	0	0	0	0	0.0
Interdepartmental Recoveries	(93,200)	(93,200)	(3,300)	3.5	0	0	(96,500)	3,300	3.5
Other Revenues	(89,100)	(90,000)	0	0.0	0	0	(90,000)	0	0.0
TOTAL REVENUES	(182,300)	(183,200)	(3,300)	1.8	0	0	(186,500)	3,300	1.8
NET LEVY REQUIREMENT	487,000	633,500	54,600	8.6	0	0	688,100	54,600	8.6
STAFFING COMPLEMENT		7.00	0.00		0.00	0.00	7.00	0.00	

FINAL 2025 LEVY OPERATING BUDGET
Financial Management & Planning General Operations
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	2,839,400	3,105,900	83,000	2.7	0	0	3,188,900	83,000	2.7
Materials & Supplies	18,400	24,000	(2,500)	(10.4)	0	0	21,500	(2,500)	(10.4)
Services	1,596,600	1,590,800	7,200	0.5	0	0	1,598,000	7,200	0.5
Interdepartmental Charges	407,600	414,500	45,800	11.0	0	0	460,300	45,800	11.0
Financial	2,722,900	3,072,700	(13,200)	(0.4)	0	0	3,059,500	(13,200)	(0.4)
Debt Servicing Costs	213,200	213,200	0	0.0	(600)	0	212,600	(600)	(0.3)
Capital Reserve Contributions	0	0	0	0.0	0	0	0	0	0.0
Operating Reserve Contributions	746,400	500,000	0	0.0	0	0	500,000	0	0.0
TOTAL EXPENDITURES	8,544,600	8,921,100	120,300	1.3	(600)	0	9,040,800	119,700	1.3
REVENUES									
Fees & Service Charges	(489,500)	(372,600)	(201,300)	54.0	(155,300)	0	(729,200)	356,600	95.7
Transfer From Reserve & Reserve Funds	0	0	0	0.0	0	0	0	0	0.0
Interdepartmental Recoveries	(4,958,500)	(4,934,300)	(69,900)	1.4	0	0	(5,004,200)	69,900	1.4
Other Revenues	(56,200)	(90,100)	(53,800)	59.7	0	0	(143,900)	53,800	59.7
TOTAL REVENUES	(5,504,200)	(5,397,000)	(325,000)	6.0	(155,300)	0	(5,877,300)	480,300	8.9
NET LEVY REQUIREMENT	3,040,300	3,524,100	(204,700)	(5.8)	(155,900)	0	3,163,500	(360,600)	(10.2)
STAFFING COMPLEMENT		28.11	(0.55)		0.00	0.00	27.56	(0.55)	

FINAL 2025 LEVY OPERATING BUDGET
Provincial Offences Act Administration
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	283,600	385,900	(50,700)	(13.1)	0	0	335,200	(50,700)	(13.1)
Materials & Supplies	4,300	6,900	(2,700)	(39.1)	0	0	4,200	(2,700)	(39.1)
Services	106,300	111,500	8,600	7.7	(6,000)	0	114,100	2,600	2.3
Interdepartmental Charges	740,500	735,200	36,800	5.0	30,000	0	802,000	66,800	9.1
Financial	14,400	13,700	0	0.0	0	0	13,700	0	0.0
TOTAL EXPENDITURES	1,149,200	1,253,200	(8,000)	(0.6)	24,000	0	1,269,200	16,000	1.3
REVENUES									
Fees & Service Charges	(2,300)	(400)	0	0.0	0	0	(400)	0	0.0
Other Revenues	(643,400)	(680,000)	(39,800)	5.9	0	0	(719,800)	39,800	5.9
TOTAL REVENUES	(645,600)	(680,400)	(39,800)	5.8	0	0	(720,200)	39,800	5.8
NET LEVY REQUIREMENT	503,600	572,800	(47,800)	(8.3)	24,000	0	549,000	(23,800)	(4.2)
STAFFING COMPLEMENT		4.00	(0.50)		0.00	0.00	3.50	(0.50)	

FINAL 2025 LEVY OPERATING BUDGET
Information Technology
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	1,352,500	1,450,200	113,500	7.8	0	104,700	1,668,400	218,200	15.0
Materials & Supplies	286,900	288,500	25,500	8.8	0	5,000	319,000	30,500	10.6
Services	1,367,200	1,056,500	63,000	6.0	0	0	1,119,500	63,000	6.0
Interdepartmental Charges	172,700	173,900	2,600	1.5	0	0	176,500	2,600	1.5
Debt Servicing Costs	21,800	21,800	0	0.0	200	0	22,000	200	0.9
Capital Reserve Contributions	750,000	750,000	0	0.0	171,600	0	921,600	171,600	22.9
TOTAL EXPENDITURES	3,951,100	3,740,900	204,600	5.5	171,800	109,700	4,227,000	486,100	13.0
REVENUES									
Interdepartmental Recoveries	(2,413,000)	(2,413,000)	(139,500)	5.8	0	0	(2,552,500)	139,500	5.8
Other Revenues	0	0	0	0.0	0	0	0	0	0.0
TOTAL REVENUES	(2,413,000)	(2,413,000)	(139,500)	5.8	0	0	(2,552,500)	139,500	5.8
NET LEVY REQUIREMENT	1,538,100	1,327,900	65,100	4.9	171,800	109,700	1,674,500	346,600	26.1
STAFFING COMPLEMENT		13.35	0.00		0.00	1.00	14.35	1.00	

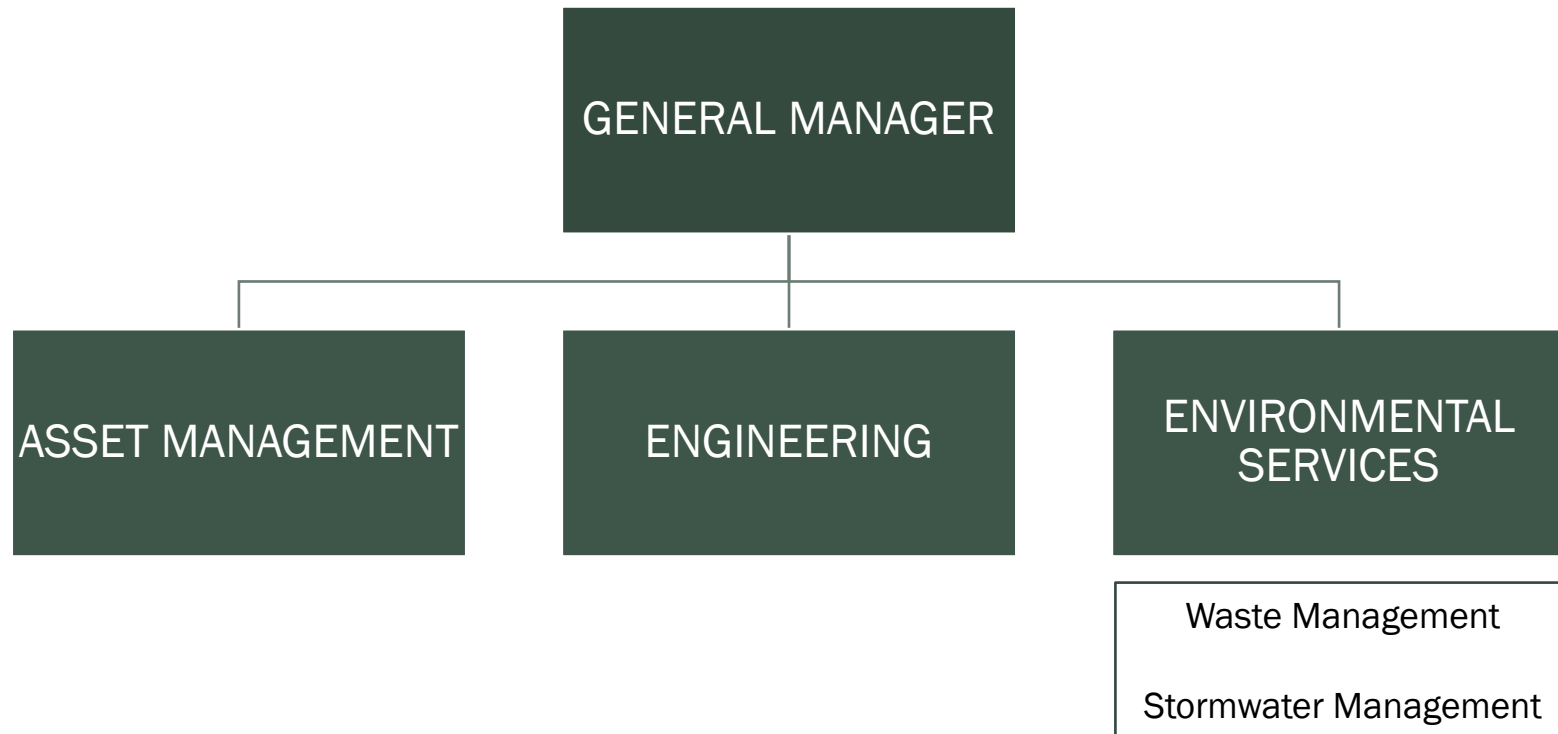
FINAL 2025 LEVY OPERATING BUDGET
Corporate Customer Service & Communications
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	1,350,100	1,355,500	90,800	6.7	0	0	1,446,300	90,800	6.7
Materials & Supplies	13,900	18,600	19,700	105.9	0	0	38,300	19,700	105.9
Services	212,200	296,900	50,600	17.0	0	0	347,500	50,600	17.0
Interdepartmental Charges	81,000	81,200	3,200	3.9	0	0	84,400	3,200	3.9
Financial	0	0	0	0.0	0	0	0	0	0.0
Minor Capital	0	0	6,000	100.0	0	0	6,000	6,000	100.0
TOTAL EXPENDITURES	1,657,100	1,752,200	170,300	9.7	0	0	1,922,500	170,300	9.7
REVENUES									
Transfer From Reserve & Reserve Funds	(38,600)	0	0	0.0	0	0	0	0	0.0
Interdepartmental Recoveries	(664,900)	(664,900)	(20,100)	3.0	0	0	(685,000)	20,100	3.0
Other Revenues	0	0	0	0.0	0	0	0	0	0.0
TOTAL REVENUES	(703,500)	(664,900)	(20,100)	3.0	0	0	(685,000)	20,100	3.0
NET LEVY REQUIREMENT	953,700	1,087,300	150,200	13.8	0	0	1,237,500	150,200	13.8
STAFFING COMPLEMENT		15.00	0.00		0.00	0.00	15.00	0.00	

Environmental & Infrastructure Services



Environmental & Infrastructure Services



FINAL 2025 LEVY OPERATING BUDGET
ENVIRONMENTAL & INFRASTRUCTURE SERVICES
DIVISION SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	3,170,900	3,629,900	202,000	5.6	0	242,500	4,074,400	444,500	12.2
Materials & Supplies	127,400	134,900	(47,100)	(34.9)	0	44,000	131,800	(3,100)	(2.3)
Services	7,797,500	8,025,600	(948,000)	(11.8)	9,700	210,000	7,297,300	(728,300)	(9.1)
Transfer Payments/Grants	2,167,900	2,067,900	49,400	2.4	0	0	2,117,300	49,400	2.4
Interdepartmental Charges	1,061,700	1,021,500	(221,100)	(21.6)	0	0	800,400	(221,100)	(21.6)
Financial	60,400	61,500	(50,000)	(81.3)	0	0	11,500	(50,000)	(81.3)
Debt Servicing Costs	124,900	124,900	0	0.0	(6,800)	0	118,100	(6,800)	(5.4)
Capital Reserve Contributions	12,527,300	12,527,300	0	0.0	2,529,900	0	15,057,200	2,529,900	20.2
Operating Reserve Contributions	56,900	0	0	0.0	0	0	0	0	0.0
Minor Capital	146,600	124,000	(120,000)	(96.8)	0	0	4,000	(120,000)	(96.8)
TOTAL EXPENDITURES	27,241,500	27,717,500	(1,134,800)	(4.1)	2,532,800	496,500	29,612,000	1,894,500	6.8
REVENUES									
PIL's-Supplementaries-Local Improvements	(5,100)	(5,600)	(900)	16.1	0	0	(6,500)	900	16.1
Federal/Provincial Grants	(869,600)	(851,400)	710,700	(83.5)	0	0	(140,700)	(710,700)	(83.5)
Fees & Service Charges	(1,746,500)	(1,285,100)	364,400	(28.4)	0	0	(920,700)	(364,400)	(28.4)
Transfer From Reserve & Reserve Funds	(121,500)	(21,500)	21,500	(100.0)	0	0	0	(21,500)	(100.0)
Interdepartmental Recoveries	(612,000)	(612,000)	100,400	(16.4)	0	0	(511,600)	(100,400)	(16.4)
Other Revenues	(292,300)	(301,600)	(44,100)	14.6	0	0	(345,700)	44,100	14.6
TOTAL REVENUES	(3,646,900)	(3,077,200)	1,152,000	(37.4)	0	0	(1,925,200)	(1,152,000)	(37.4)
NET LEVY REQUIREMENT	23,594,600	24,640,300	17,200	0.1	2,532,800	496,500	27,686,800	3,046,500	12.4
STAFFING COMPLEMENT		31.36	0.05		0.00	2.00	33.41	2.05	

FINAL 2025 LEVY OPERATING BUDGET
ENVIRONMENTAL & INFRASTRUCTURE SERVICES
DIVISION NET LEVY REQUIREMENT

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
Environmental & Infrastructure Services Administration	450,300	446,000	(30,400)	(6.8)	0	0	415,600	(30,400)	(6.8)
Asset Management	355,700	541,800	(131,800)	(24.3)	0	0	410,000	(131,800)	(24.3)
Engineering	14,645,200	14,966,300	175,200	1.2	2,276,000	150,000	17,567,500	2,601,200	17.4
Environmental Services									
Waste Management	7,770,500	8,194,200	69,300	0.8	(73,400)		8,190,100	(4,100)	(0.1)
Stormwater Management	373,000	492,000	(65,100)	(13.2)	330,200	346,500	1,103,600	611,600	124.3
Total Environmental Services	8,143,500	8,686,200	4,200		256,800	346,500	9,293,700	607,500	7.0
TOTAL	23,594,600	24,640,300	17,200	0.1	2,532,800	496,500	27,686,800	3,046,500	12.4

FINAL 2025 LEVY OPERATING BUDGET
Environmental & Infrastructure Services Administration
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	382,800	394,400	30,200	7.7	0	0	424,600	30,200	7.7
Materials & Supplies	10,600	9,100	700	7.7	0	0	9,800	700	7.7
Services	28,100	13,400	10,000	74.6	0	0	23,400	10,000	74.6
Interdepartmental Charges	104,500	104,900	(60,100)	(57.3)	0	0	44,800	(60,100)	(57.3)
TOTAL EXPENDITURES	526,100	521,800	(19,200)	(3.7)	0	0	502,600	(19,200)	(3.7)
REVENUES									
Interdepartmental Recoveries	(75,800)	(75,800)	(11,200)	14.8	0	0	(87,000)	11,200	14.8
TOTAL REVENUES	(75,800)	(75,800)	(11,200)	14.8	0	0	(87,000)	11,200	14.8
NET LEVY REQUIREMENT	450,300	446,000	(30,400)	(6.8)	0	0	415,600	(30,400)	(6.8)
STAFFING COMPLEMENT		3.00	0.00		0.00	0.00	3.00	0.00	

FINAL 2025 LEVY OPERATING BUDGET
Asset Management
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	326,300	499,500	(116,000)	(23.2)	0	0	383,500	(116,000)	(23.2)
Materials & Supplies	600	500	1,300	260.0	0	0	1,800	1,300	260.0
Services	214,600	227,600	2,300	1.0	0	0	229,900	2,300	1.0
Interdepartmental Charges	8,900	8,900	10,100	113.5	0	0	19,000	10,100	113.5
TOTAL EXPENDITURES	550,400	736,500	(102,300)	(13.9)	0	0	634,200	(102,300)	(13.9)
REVENUES									
Interdepartmental Recoveries	(194,700)	(194,700)	(29,500)	15.2	0	0	(224,200)	29,500	15.2
TOTAL REVENUES	(194,700)	(194,700)	(29,500)	15.2	0	0	(224,200)	29,500	15.2
NET LEVY REQUIREMENT	355,700	541,800	(131,800)	(24.3)	0	0	410,000	(131,800)	(24.3)
STAFFING COMPLEMENT		4.00	(1.00)		0.00	0.00	3.00	(1.00)	

FINAL 2025 LEVY OPERATING BUDGET
Engineering
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	1,890,600	2,041,400	264,500	13.0	0	146,000	2,451,900	410,500	20.1
Materials & Supplies	39,800	38,900	(400)	(1.0)	0	4,000	42,500	3,600	9.3
Services	704,200	834,200	(26,900)	(3.2)	0	0	807,300	(26,900)	(3.2)
Interdepartmental Charges	553,000	513,600	(37,900)	(7.4)	0	0	475,700	(37,900)	(7.4)
Financial	50,200	50,000	(50,000)	(100.0)	0	0	0	50,000	100.0
Debt Servicing Costs	44,800	44,800	0	0.0	(1,200)	0	43,600	(1,200)	(2.7)
Capital Reserve Contributions	12,427,300	12,427,300	0	0.0	2,277,200	0	14,704,500	2,277,200	18.3
Operating Reserve Contributions	56,900	0	0	0.0	0	0	0	0	0.0
Minor Capital	6,800	0	0	0.0	0	0	0	0	0.0
TOTAL EXPENDITURES	15,773,600	15,950,200	149,300	0.9	2,276,000	150,000	18,525,500	2,575,300	16.1
REVENUES									
Federal/Provincial Grants	(135,400)	(135,400)	(5,300)	3.9	0	0	(140,700)	5,300	3.9
Fees & Service Charges	(477,200)	(402,100)	74,300	(18.5)	0	0	(327,800)	(74,300)	(18.5)
Transfer From Reserve & Reserve Funds	(100,000)	0	0	0.0	0	0	0	0	0.0
Interdepartmental Recoveries	(185,400)	(185,400)	(15,000)	8.1	0	0	(200,400)	15,000	8.1
Other Revenues	(230,400)	(261,000)	(28,100)	10.8	0	0	(289,100)	28,100	10.8
TOTAL REVENUES	(1,128,400)	(983,900)	25,900	(2.6)	0	0	(958,000)	(25,900)	(2.6)
NET LEVY REQUIREMENT	14,645,200	14,966,300	175,200	1.2	2,276,000	150,000	17,567,500	2,601,200	17.4
STAFFING COMPLEMENT		17.65	1.05		0.00	1.00	19.70	2.05	

FINAL 2025 LEVY OPERATING BUDGET
Waste Management
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	349,200	354,100	10,300	2.9	0	0	364,400	10,300	2.9
Materials & Supplies	66,300	58,900	(29,600)	(50.3)	0	0	29,300	(29,600)	(50.3)
Services	6,832,500	6,950,400	(952,500)	(13.7)	9,700	0	6,007,600	(942,800)	(13.6)
Transfer Payments/Grants	2,167,900	2,067,900	49,400	2.4	0	0	2,117,300	49,400	2.4
Interdepartmental Charges	395,300	394,100	(179,100)	(45.4)	0	0	215,000	(179,100)	(45.4)
Financial	10,200	11,500	0	0.0	0	0	11,500	0	0.0
Debt Servicing Costs	80,100	80,100	0	0.0	(5,600)	0	74,500	(5,600)	(7.0)
Capital Reserve Contributions	100,000	100,000	0	0.0	(77,500)	0	22,500	(77,500)	(77.5)
Minor Capital	0	0	4,000	100.0	0	0	4,000	4,000	100.0
TOTAL EXPENDITURES	10,001,500	10,017,000	(1,097,500)	(11.0)	(73,400)	0	8,846,100	(1,170,900)	(11.7)
REVENUES									
PIL's-Supplementaries-Local Improvements	(5,100)	(5,600)	(900)	16.1	0	0	(6,500)	900	16.1
Federal/Provincial Grants	(717,200)	(716,000)	716,000	(100.0)	0	0	0	(716,000)	(100.0)
Fees & Service Charges	(1,269,300)	(883,000)	290,100	(32.9)	0	0	(592,900)	(290,100)	(32.9)
Transfer From Reserve & Reserve Funds	(21,500)	(21,500)	21,500	(100.0)	0	0	0	(21,500)	(100.0)
Interdepartmental Recoveries	(156,100)	(156,100)	156,100	(100.0)	0	0	0	(156,100)	(100.0)
Other Revenues	(61,900)	(40,600)	(16,000)	39.4	0	0	(56,600)	16,000	39.4
TOTAL REVENUES	(2,231,000)	(1,822,800)	1,166,800	(64.0)	0	0	(656,000)	(1,166,800)	(64.0)
NET LEVY REQUIREMENT	7,770,500	8,194,200	69,300	0.8	(73,400)	0	8,190,100	(4,100)	(0.1)
STAFFING COMPLEMENT		3.71	0.00		0.00	0.00	3.71	0.00	

FINAL 2025 LEVY OPERATING BUDGET
Stormwater Management
DEPARTMENT SUMMARY

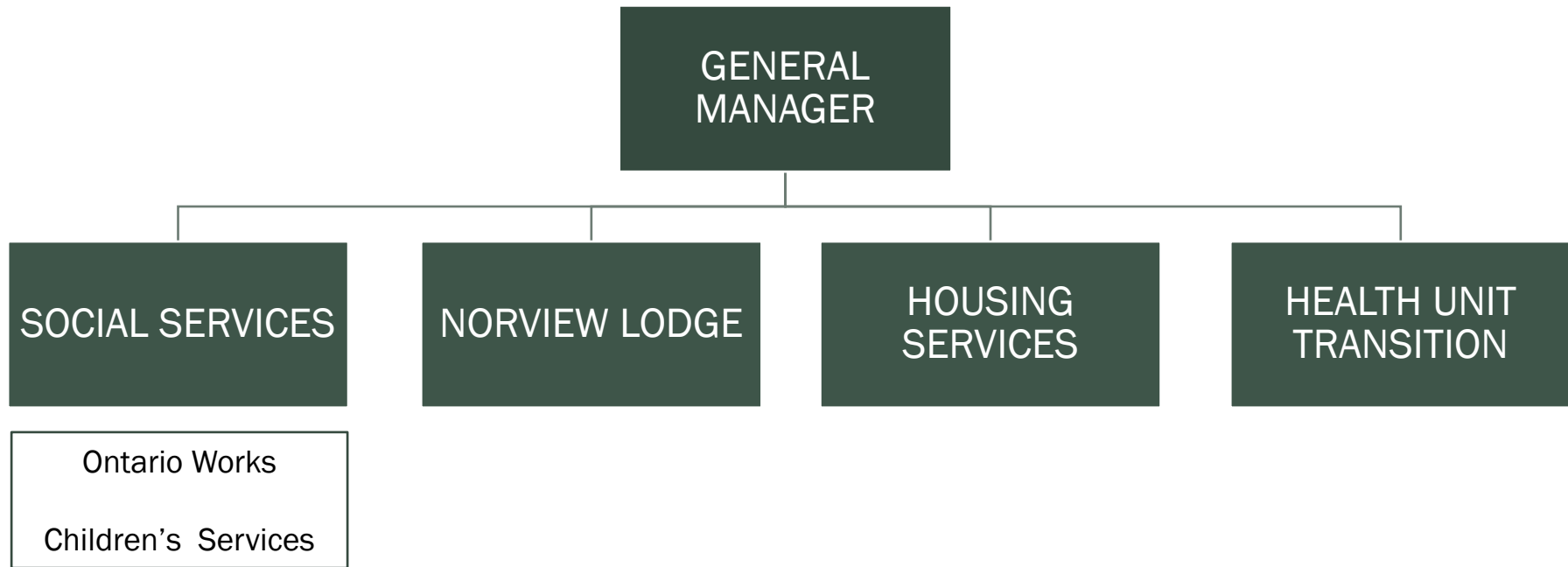
	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	222,100	340,500	13,000	3.8	0	96,500	450,000	109,500	32.2
Materials & Supplies	10,200	27,500	(19,100)	(69.5)	0	40,000	48,400	20,900	76.0
Services	18,000	0	19,100	100.0	0	210,000	229,100	229,100	100.0
Interdepartmental Charges	0	0	45,900	100.0	0	0	45,900	45,900	100.0
Capital Reserve Contributions	0	0	0	0.0	330,200	0	330,200	330,200	100.0
Minor Capital	139,800	124,000	(124,000)	(100.0)	0	0	0	124,000	100.0
TOTAL EXPENDITURES	390,000	492,000	(65,100)	(13.2)	330,200	346,500	1,103,600	611,600	124.3
REVENUES									
Federal/Provincial Grants	(17,000)	0	0	0.0	0	0	0	0	0.0
TOTAL REVENUES	(17,000)	0	0	0.0	0	0	0	0	0.0
NET LEVY REQUIREMENT	373,000	492,000	(65,100)	(13.2)	330,200	346,500	1,103,600	611,600	124.3
STAFFING COMPLEMENT		3.00	0.00		0.00	1.00	4.00	1.00	

Page Left Blank Intentionally

Health & Social Services



Health & Social Services



FINAL 2025 LEVY OPERATING BUDGET
HEALTH & SOCIAL SERVICES SUMMARY
DIVISION SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	25,718,800	26,678,500	1,029,000	3.9	180,400	0	27,887,900	1,209,400	4.5
Materials & Supplies	2,515,800	2,379,300	182,200	7.7	0	0	2,561,500	182,200	7.7
Services	2,081,200	2,874,900	597,900	20.8	0	0	3,472,800	597,900	20.8
Transfer Payments/Grants	40,375,000	36,231,700	11,454,400	31.6	54,400	0	47,740,500	11,508,800	31.8
Interdepartmental Charges	2,114,900	2,110,800	1,275,500	60.4	0	0	3,386,300	1,275,500	60.4
Financial	93,600	26,800	(1,200)	(4.5)	0	0	25,600	(1,200)	(4.5)
Debt Servicing Costs	1,830,200	1,830,200	0	0.0	(893,300)	0	936,900	(893,300)	(48.8)
Capital Reserve Contributions	872,800	872,800	375,000	43.0	1,330,300	0	2,578,100	1,705,300	195.4
Minor Capital	237,700	266,000	4,000	1.5	7,000	0	277,000	11,000	4.1
TOTAL EXPENDITURES	75,840,000	73,271,000	14,916,800	20.4	678,800	0	88,866,600	15,595,600	21.3
REVENUES									
Federal/Provincial Grants	(55,510,100)	(52,842,300)	(13,061,700)	24.7	(251,900)	0	(66,155,900)	13,313,600	25.2
Municipal Recoveries	(3,195,800)	(2,164,100)	(211,800)	9.8	(19,400)	0	(2,395,300)	231,200	10.7
Fees & Service Charges	(4,862,900)	(4,804,400)	(223,800)	4.7	0	0	(5,028,200)	223,800	4.7
Interdepartmental Recoveries	(1,224,400)	(1,228,000)	(58,000)	4.7	0	0	(1,286,000)	58,000	4.7
Other Revenues	(350,500)	(408,100)	(1,243,300)	304.7	0	0	(1,651,400)	1,243,300	304.7
TOTAL REVENUES	(65,143,600)	(61,446,900)	(14,798,600)	24.1	(271,300)	0	(76,516,800)	15,069,900	24.5
NET LEVY REQUIREMENT	10,696,400	11,824,100	118,200	1.0	407,500	0	12,349,800	525,700	4.4
STAFFING COMPLEMENT		278.06	(3.26)		2.00	0.00	276.80	(1.26)	

FINAL 2025 LEVY OPERATING BUDGET
HEALTH & SOCIAL SERVICES SUMMARY
DIVISION NET LEVY REQUIREMENT

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
Health & Social Services Administration	0	0	0	0.0	0	0	0	0	0.0
Social Services									
Ontario Works	1,285,100	1,339,800	6,600	0.5			1,346,400	6,600	0.5
Children's Services	169,800	178,600	101,300	56.7			279,900	101,300	56.7
Total Social Services	1,454,900	1,518,400	107,900	7.1			1,626,300	107,900	7.1
Norview Lodge	5,717,300	6,783,800	(105,000)	(1.5)	(522,500)	0	6,156,300	(627,500)	(9.2)
Housing Services	3,524,200	3,521,900	115,300	3.3	930,000	0	4,567,200	1,045,300	29.7
Health Unit Transition	0	0	0	0.0	0	0	0	0	0.0
TOTAL	10,696,400	11,824,100	118,200	1.0	407,500	0	12,349,800	525,700	4.4

FINAL 2025 LEVY OPERATING BUDGET
Health & Social Services Administration
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	640,000	685,600	51,700	7.5	0	0	737,300	51,700	7.5
Materials & Supplies	44,100	28,700	12,100	42.2	0	0	40,800	12,100	42.2
Services	150,900	138,000	19,900	14.4	0	0	157,900	19,900	14.4
Interdepartmental Charges	35,400	35,400	1,100	3.1	0	0	36,500	1,100	3.1
Financial	900	900	0	0.0	0	0	900	0	0.0
TOTAL EXPENDITURES	871,200	888,600	84,800	9.5	0	0	973,400	84,800	9.5
REVENUES									
Interdepartmental Recoveries	(871,200)	(888,600)	(84,800)	9.5	0	0	(973,400)	84,800	9.5
TOTAL REVENUES	(871,200)	(888,600)	(84,800)	9.5	0	0	(973,400)	84,800	9.5
NET LEVY REQUIREMENT	0	0	0	0.0	0	0	0	0	0.0
STAFFING COMPLEMENT		7.00	0.00		0.00	0.00	7.00	0.00	



FINAL 2025 LEVY OPERATING BUDGET

Ontario Works

	2024 Forecasted Actuals	2024 APPROVED BUDGET	2025 Adjusted Budget	2025 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	3,058,400	3,138,000	3,244,500	3.4	0	0	3,244,500	106,500	3.4
Materials & Supplies	56,600	66,700	55,400	(16.9)	0	0	55,400	(11,300)	(16.9)
Services	98,000	107,400	133,900	24.7	0	0	133,900	26,500	24.7
Transfer Payments/Grants	15,155,900	13,589,800	16,738,100	23.2	0	0	16,738,100	3,148,300	23.2
Interdepartmental Charges	858,900	865,300	932,600	7.8	0	0	932,600	67,300	7.8
Financial	4,600	4,000	4,800	20.0	0	0	4,800	800	20.0
Debt Servicing Costs	0	0	0	0.0	0	0	0	0	0.0
Capital Reserve Contributions	0	0	0	0.0	0	0	0	0	0.0
Operating Reserve Contributions	0	0	0	0.0	0	0	0	0	0.0
Minor Capital	80,000	80,000	0	(100.0)	0	0	0	(80,000)	(100.0)
TOTAL EXPENDITURES	19,312,400	17,851,200	21,109,300	18.3	0	0	21,109,300	3,258,100	18.3
REVENUES									
Federal/Provincial Grants	(16,598,500)	(15,144,800)	(18,342,900)	21.1	0	0	(18,342,900)	3,198,100	21.1
Interdepartmental Recoveries	(140,700)	(140,700)	(122,900)	(12.7)	0	0	(122,900)	(17,800)	(12.7)
Other Revenues	(318,800)	(333,900)	(341,700)	2.3	0	0	(341,700)	7,800	2.3
TOTAL REVENUES	(17,058,000)	(15,619,400)	(18,807,500)	20.4	0	0	(18,807,500)	3,188,100	20.4
NET LEVY REQUIREMENT	2,254,400	2,231,800	2,301,800	3.1	0	0	2,301,800	70,000	3.1
HALDIMAND SHARE	923,300	892,000	955,400	7.1	0	0	955,400	63,400	7.1
NORFOLK SHARE	1,331,100	1,339,800	1,346,400	0.5	0	0	1,346,400	6,600	0.5
STAFFING COMPLEMENT		35.80	34.80		0.00	0.00	34.80	(1.00)	



FINAL 2025 LEVY OPERATING BUDGET
Children's Services

	2024 Forecasted Actuals	2024 APPROVED BUDGET	2025 Adjusted Budget	2025 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	646,900	840,500	752,600	(10.5)	0	0	752,600	(87,900)	(10.5)
Materials & Supplies	1,400	2,300	2,400	4.3	0	0	2,400	100	4.3
Services	1,039,000	1,726,600	1,717,800	(0.5)	0	0	1,717,800	(8,800)	(0.5)
Transfer Payments/Grants	14,978,200	14,588,700	23,254,500	59.4	0	0	23,254,500	8,665,800	59.4
Interdepartmental Charges	193,700	193,700	175,000	(9.7)	0	0	175,000	(18,700)	(9.7)
Financial	88,200	21,900	19,900	(9.1)	0	0	19,900	(2,000)	(9.1)
Debt Servicing Costs	0	0	0	0.0	0	0	0	0	0.0
Capital Reserve Contributions	0	0	0	0.0	0	0	0	0	0.0
Operating Reserve Contributions	0	0	0	0.0	0	0	0	0	0.0
Minor Capital	0	0	0	0.0	0	0	0	0	0.0
TOTAL EXPENDITURES	16,947,300	17,373,700	25,922,200	49.2	0	0	25,922,200	8,548,500	49.2
REVENUES									
Federal/Provincial Grants	(16,488,500)	(16,743,500)	(25,118,400)	50.0	0	0	(25,118,400)	8,374,900	50.0
Fees & Service Charges	(172,400)	(295,000)	(288,000)	(2.4)	0	0	(288,000)	(7,000)	(2.4)
Other Revenues	(6,600)	(10,100)	(10,100)	0.0	0	0	(10,100)	0	0.0
TOTAL REVENUES	(16,667,500)	(17,048,600)	(25,416,500)	49.1	0	0	(25,416,500)	8,367,900	49.1
NET LEVY REQUIREMENT	279,800	325,100	505,700	55.6	0	0	505,700	180,600	55.6
HALDIMAND SHARE	112,200	146,500	225,800	54.1	0	0	225,800	79,300	54.1
NORFOLK SHARE	167,600	178,600	279,900	56.7	0	0	279,900	101,300	56.7
STAFFING COMPLEMENT		8.80	7.00		0.00	0.00	7.00	(1.80)	

FINAL 2025 LEVY OPERATING BUDGET
Norview Lodge
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	19,984,800	20,696,000	956,600	4.6	180,400	0	21,833,000	1,137,000	5.5
Materials & Supplies	2,284,600	2,203,200	176,700	8.0	0	0	2,379,900	176,700	8.0
Services	711,400	750,400	133,600	17.8	0	0	884,000	133,600	17.8
Interdepartmental Charges	654,200	657,500	36,300	5.5	0	0	693,800	36,300	5.5
Debt Servicing Costs	1,830,200	1,830,200	0	0.0	(893,300)	0	936,900	(893,300)	(48.8)
Capital Reserve Contributions	240,000	240,000	0	0.0	435,300	0	675,300	435,300	181.4
Minor Capital	153,100	186,000	(16,000)	(8.6)	7,000	0	177,000	(9,000)	(4.8)
TOTAL EXPENDITURES	25,858,400	26,563,300	1,287,200	4.8	(270,600)	0	27,579,900	1,016,600	3.8
REVENUES									
Federal/Provincial Grants	(15,486,100)	(15,271,000)	(1,171,300)	7.7	(251,900)	0	(16,694,200)	1,423,200	9.3
Fees & Service Charges	(4,577,000)	(4,444,400)	(210,800)	4.7	0	0	(4,655,200)	210,800	4.7
Other Revenues	(78,000)	(64,100)	(10,100)	15.8	0	0	(74,200)	10,100	15.8
TOTAL REVENUES	(20,141,100)	(19,779,500)	(1,392,200)	7.0	(251,900)	0	(21,423,600)	1,644,100	8.3
NET LEVY REQUIREMENT	5,717,300	6,783,800	(105,000)	(1.5)	(522,500)	0	6,156,300	(627,500)	(9.2)
STAFFING COMPLEMENT		211.97	(0.17)		2.00	0.00	213.80	1.83	



FINAL 2025 LEVY OPERATING BUDGET
Housing Services

	2024 Forecasted Actuals	2024 APPROVED BUDGET	2025 Adjusted Budget	2025 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	1,224,100	1,318,400	1,320,500	0.2	0	0	1,320,500	2,100	0.2
Materials & Supplies	73,500	78,400	83,000	5.9	0	0	83,000	4,600	5.9
Services	146,200	152,500	90,600	(40.6)	0	0	90,600	(61,900)	(40.6)
Transfer Payments/Grants	9,640,600	8,053,200	7,693,500	(4.5)	54,400	0	7,747,900	(305,300)	(3.8)
Interdepartmental Charges	361,000	358,900	361,200	0.6	0	0	361,200	2,300	0.6
Debt Servicing Costs	0	0	0	0.0	0	0	0	0	0.0
Capital Reserve Contributions	632,800	632,800	1,007,800	59.3	895,000	0	1,902,800	1,270,000	200.7
Operating Reserve Contributions	0	0	0	0.0	0	0	0	0	0.0
Minor Capital	0	0	0	0.0	0	0	0	0	0.0
TOTAL EXPENDITURES	12,078,300	10,594,200	10,556,600	(0.4)	949,400	0	11,506,000	911,800	8.6
REVENUES									
Federal/Provincial Grants	(6,842,800)	(5,683,000)	(5,450,000)	(4.1)	0	0	(5,450,000)	(233,000)	(4.1)
Fees & Service Charges	(65,000)	(65,000)	(85,000)	30.8	0	0	(85,000)	20,000	30.8
Interdepartmental Recoveries	(199,100)	(198,700)	(189,700)	(4.5)	0	0	(189,700)	(9,000)	(4.5)
Other Revenues	0	0	0	0.0	0	0	0	0	0.0
TOTAL REVENUES	(7,106,900)	(5,946,700)	(5,724,700)	(3.7)	0	0	(5,724,700)	(222,000)	(3.7)
NET LEVY REQUIREMENT	4,971,400	4,647,500	4,831,900	4.0	949,400	0	5,781,300	1,133,800	24.4
HALDIMAND SHARE	1,429,000	1,125,600	1,194,700	6.1	19,400	0	1,214,100	88,500	7.9
NORFOLK SHARE	3,542,400	3,521,900	3,637,200	3.3	930,000	0	4,567,200	1,045,300	29.7
STAFFING COMPLEMENT		14.49	14.20		0.00	0.00	14.20	(0.29)	

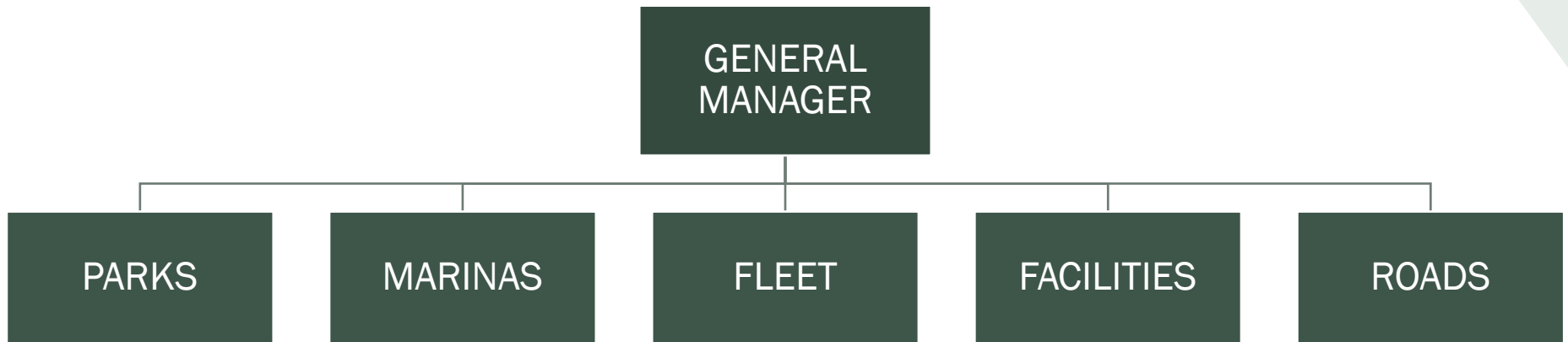
FINAL 2025 LEVY OPERATING BUDGET
Health Unit Transition
SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	188,900	0	0	0.0	0	0	0	0	0.0
Materials & Supplies	3,400	0	0	0.0	0	0	0	0	0.0
Services	108,800	0	488,600	100.0	0	0	488,600	488,600	100.0
Interdepartmental Charges	0	0	1,187,200	100.0	0	0	1,187,200	1,187,200	100.0
Minor Capital	4,600	0	100,000	100.0	0	0	100,000	100,000	100.0
TOTAL EXPENDITURES	305,700	0	1,775,800	100.0	0	0	1,775,800	1,775,800	100.0
REVENUES									
Federal/Provincial Grants	(305,700)	0	(550,400)	100.0	0	0	(550,400)	550,400	100.0
Other Revenues	0	0	(1,225,400)	100.0	0	0	(1,225,400)	1,225,400	100.0
TOTAL REVENUES	(305,700)	0	(1,775,800)	100.0	0	0	(1,775,800)	1,775,800	100.0
NET LEVY REQUIREMENT	0	0	0	0.0	0	0	0	0	0.0

Operations



Operations



FINAL 2025 LEVY OPERATING BUDGET
OPERATIONS
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	12,631,100	13,371,000	531,400	4.0	117,500	126,000	14,145,900	774,900	5.8
Materials & Supplies	7,397,000	8,352,700	(237,900)	(2.8)	24,500	5,000	8,144,300	(208,400)	(2.5)
Services	9,280,100	9,555,600	1,058,100	11.1	87,600	0	10,701,300	1,145,700	12.0
Transfer Payments/Grants	46,800	47,800	4,100	8.6	25,000	0	76,900	29,100	60.9
Interdepartmental Charges	7,464,800	7,444,700	109,600	1.5	0	0	7,554,300	109,600	1.5
Financial	40,800	49,700	0	0.0	0	0	49,700	0	0.0
Debt Servicing Costs	3,931,300	4,001,100	0	0.0	21,100	0	4,022,200	21,100	0.5
Capital Reserve Contributions	7,321,800	7,415,400	0	0.0	2,014,900	0	9,430,300	2,014,900	27.2
Operating Reserve Contributions	30,000	30,000	0	0.0	0	0	30,000	0	0.0
Minor Capital	355,200	347,000	(46,900)	(13.5)	91,700	0	391,800	44,800	12.9
TOTAL EXPENDITURES	48,498,900	50,615,000	1,418,400	2.8	2,382,300	131,000	54,546,700	3,931,700	7.8
REVENUES									
Federal/Provincial Grants	(9,900)	(16,500)	0	0.0	0	0	(16,500)	0	0.0
Fees & Service Charges	(4,132,700)	(3,761,900)	(75,400)	2.0	(295,400)	0	(4,132,700)	370,800	9.9
Transfer From Reserve & Reserve Funds	(84,500)	(119,100)	49,300	(41.4)	(187,200)	0	(257,000)	137,900	115.8
Interdepartmental Recoveries	(8,207,100)	(8,245,200)	(147,100)	1.8	(340,300)	0	(8,732,600)	487,400	5.9
Other Revenues	(225,500)	(160,700)	(35,300)	22.0	(100,000)	0	(296,000)	135,300	84.2
TOTAL REVENUES	(12,659,700)	(12,303,400)	(208,500)	1.7	(922,900)	0	(13,434,800)	1,131,400	9.2
NET LEVY REQUIREMENT	35,839,200	38,311,600	1,209,900	3.2	1,459,400	131,000	41,111,900	2,800,300	7.3
STAFFING COMPLEMENT		142.04	0.00		0.95	1.00	143.99	1.95	

FINAL 2025 LEVY OPERATING BUDGET
OPERATIONS
DIVISION NET LEVY REQUIREMENT

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
Operations Administration	436,100	451,000	29,900	6.6	0	0	480,900	29,900	6.6
Parks	6,455,900	7,408,800	51,400	0.7	1,415,400	0	8,875,600	1,466,800	19.8
Marinas	(263,100)	(313,300)	(5,100)	(1.6)	318,400	0	0	313,300	100.0
Fleet	931,900	1,094,600	(22,500)	(2.1)	606,600	0	1,678,700	584,100	53.4
Facilities	6,709,000	7,515,700	76,100	1.0	(1,626,600)	131,000	6,096,200	(1,419,500)	(18.9)
Roads	21,569,400	22,154,800	1,080,100	4.9	745,600	0	23,980,500	1,825,700	8.2
TOTAL	35,839,200	38,311,600	1,209,900	3.2	1,459,400	131,000	41,111,900	2,800,300	7.3

FINAL 2025 LEVY OPERATING BUDGET
Operations Administration
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	384,100	395,800	30,200	7.6	0	0	426,000	30,200	7.6
Materials & Supplies	6,000	9,800	(2,300)	(23.5)	0	0	7,500	(2,300)	(23.5)
Services	8,100	7,300	500	6.8	0	0	7,800	500	6.8
Interdepartmental Charges	37,900	38,100	1,500	3.9	0	0	39,600	1,500	3.9
TOTAL EXPENDITURES	436,100	451,000	29,900	6.6	0	0	480,900	29,900	6.6
REVENUES									
TOTAL REVENUES	0	0	0	0.0	0	0	0	0	0.0
NET LEVY REQUIREMENT	436,100	451,000	29,900	6.6	0	0	480,900	29,900	6.6
STAFFING COMPLEMENT		3.00	0.00		0.00	0.00	3.00	0.00	

FINAL 2025 LEVY OPERATING BUDGET

Parks

DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	4,088,200	4,413,500	74,100	1.7	117,500	0	4,605,100	191,600	4.3
Materials & Supplies	1,592,300	1,796,000	(92,100)	(5.1)	24,500	0	1,728,400	(67,600)	(3.8)
Services	1,673,800	1,602,600	187,300	11.7	105,600	0	1,895,500	292,900	18.3
Transfer Payments/Grants	46,800	47,800	4,100	8.6	0	0	51,900	4,100	8.6
Interdepartmental Charges	1,653,800	1,655,700	(200)	0.0	0	0	1,655,500	(200)	0.0
Financial	0	0	0	0.0	0	0	0	0	0.0
Debt Servicing Costs	15,200	15,200	0	0.0	(200)	0	15,000	(200)	(1.3)
Capital Reserve Contributions	40,000	40,000	0	0.0	1,343,800	0	1,383,800	1,343,800	3,359.5
Operating Reserve Contributions	30,000	30,000	0	0.0	0	0	30,000	0	0.0
Minor Capital	171,300	160,000	(500)	(0.3)	0	0	159,500	(500)	(0.3)
TOTAL EXPENDITURES	9,311,500	9,760,800	172,700	1.8	1,591,200	0	11,524,700	1,763,900	18.1
REVENUES									
Federal/Provincial Grants	(9,900)	(16,500)	0	0.0	0	0	(16,500)	0	0.0
Fees & Service Charges	(2,223,900)	(1,785,900)	(146,600)	8.2	(75,800)	0	(2,008,300)	222,400	12.5
Transfer From Reserve & Reserve Funds	(14,700)	(49,300)	49,300	(100.0)	0	0	0	(49,300)	(100.0)
Interdepartmental Recoveries	(406,700)	(406,700)	11,300	(2.8)	0	0	(395,400)	(11,300)	(2.8)
Other Revenues	(200,300)	(93,600)	(35,300)	37.7	(100,000)	0	(228,900)	135,300	144.6
TOTAL REVENUES	(2,855,500)	(2,352,000)	(121,300)	5.2	(175,800)	0	(2,649,100)	297,100	12.6
NET LEVY REQUIREMENT	6,455,900	7,408,800	51,400	0.7	1,415,400	0	8,875,600	1,466,800	19.8
STAFFING COMPLEMENT		53.78	(1.00)		0.95	0.00	53.73	(0.05)	

FINAL 2025 LEVY OPERATING BUDGET
Marinas
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	366,500	380,000	15,100	4.0	0	0	395,100	15,100	4.0
Materials & Supplies	414,300	447,600	(13,200)	(2.9)	0	0	434,400	(13,200)	(2.9)
Services	114,200	102,400	10,400	10.2	900	0	113,700	11,300	11.0
Interdepartmental Charges	130,600	131,500	(20,200)	(15.4)	0	0	111,300	(20,200)	(15.4)
Financial	38,100	39,000	0	0.0	0	0	39,000	0	0.0
Debt Servicing Costs	77,900	77,900	0	0.0	100	0	78,000	100	0.1
Capital Reserve Contributions	182,000	182,000	0	0.0	663,200	0	845,200	663,200	364.4
TOTAL EXPENDITURES	1,323,500	1,360,400	(7,900)	(0.6)	664,200	0	2,016,700	656,300	48.2
REVENUES									
Fees & Service Charges	(1,578,100)	(1,662,500)	2,800	(0.2)	(219,600)	0	(1,879,300)	216,800	13.0
Transfer From Reserve & Reserve Funds	0	0	0	0.0	(126,200)	0	(126,200)	126,200	100.0
Other Revenues	(8,600)	(11,200)	0	0.0	0	0	(11,200)	0	0.0
TOTAL REVENUES	(1,586,700)	(1,673,700)	2,800	(0.2)	(345,800)	0	(2,016,700)	343,000	20.5
NET LEVY REQUIREMENT	(263,100)	(313,300)	(5,100)	(1.6)	318,400	0	0	(313,300)	(100.0)
STAFFING COMPLEMENT		4.97	0.00		0.00	0.00	4.97	0.00	

FINAL 2025 LEVY OPERATING BUDGET
Fleet
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	1,011,000	1,130,200	13,200	1.2	0	0	1,143,400	13,200	1.2
Materials & Supplies	1,898,500	1,979,100	77,300	3.9	0	0	2,056,400	77,300	3.9
Services	989,700	908,100	11,700	1.3	(18,900)	0	900,900	(7,200)	(0.8)
Interdepartmental Charges	291,900	291,900	2,600	0.9	0	0	294,500	2,600	0.9
Capital Reserve Contributions	2,259,800	2,353,400	0	0.0	636,600	0	2,990,000	636,600	27.1
Minor Capital	9,000	0	22,100	100.0	0	0	22,100	22,100	100.0
TOTAL EXPENDITURES	6,459,900	6,662,700	126,900	1.9	617,700	0	7,407,300	744,600	11.2
REVENUES									
Fees & Service Charges	(14,500)	(14,500)	0	0.0	0	0	(14,500)	0	0.0
Interdepartmental Recoveries	(5,511,500)	(5,549,600)	(149,400)	2.7	(11,100)	0	(5,710,100)	160,500	2.9
Other Revenues	(2,000)	(4,000)	0	0.0	0	0	(4,000)	0	0.0
TOTAL REVENUES	(5,528,000)	(5,568,100)	(149,400)	2.7	(11,100)	0	(5,728,600)	160,500	2.9
NET LEVY REQUIREMENT	931,900	1,094,600	(22,500)	(2.1)	606,600	0	1,678,700	584,100	53.4
STAFFING COMPLEMENT		10.00	0.00		0.00	0.00	10.00	0.00	

FINAL 2025 LEVY OPERATING BUDGET

Facilities

DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	963,600	938,200	154,000	16.4	0	126,000	1,218,200	280,000	29.8
Materials & Supplies	436,900	575,600	(57,900)	(10.1)	0	5,000	522,700	(52,900)	(9.2)
Services	1,601,500	2,271,400	52,700	2.3	0	0	2,324,100	52,700	2.3
Transfer Payments/Grants	0	0	0	0.0	25,000	0	25,000	25,000	100.0
Interdepartmental Charges	413,500	389,400	3,800	1.0	0	0	393,200	3,800	1.0
Financial	2,700	10,700	0	0.0	0	0	10,700	0	0.0
Debt Servicing Costs	768,600	838,400	0	0.0	94,300	0	932,700	94,300	11.2
Capital Reserve Contributions	4,740,000	4,740,000	0	0.0	(1,447,400)	0	3,292,600	(1,447,400)	(30.5)
Minor Capital	174,900	187,000	(84,500)	(45.2)	91,700	0	194,200	7,200	3.9
TOTAL EXPENDITURES	9,101,800	9,950,700	68,100	0.7	(1,236,400)	131,000	8,913,400	(1,037,300)	(10.4)
REVENUES									
Fees & Service Charges	(26,600)	(39,800)	17,000	(42.7)	0	0	(22,800)	(17,000)	(42.7)
Transfer From Reserve & Reserve Funds	(69,800)	(69,800)	0	0.0	(61,000)	0	(130,800)	61,000	87.4
Interdepartmental Recoveries	(2,288,900)	(2,288,900)	(9,000)	0.4	(329,200)	0	(2,627,100)	338,200	14.8
Other Revenues	(7,500)	(36,500)	0	0.0	0	0	(36,500)	0	0.0
TOTAL REVENUES	(2,392,800)	(2,435,000)	8,000	(0.3)	(390,200)	0	(2,817,200)	382,200	15.7
NET LEVY REQUIREMENT	6,709,000	7,515,700	76,100	1.0	(1,626,600)	131,000	6,096,200	(1,419,500)	(18.9)
STAFFING COMPLEMENT		8.35	1.00		0.00	1.00	10.35	2.00	

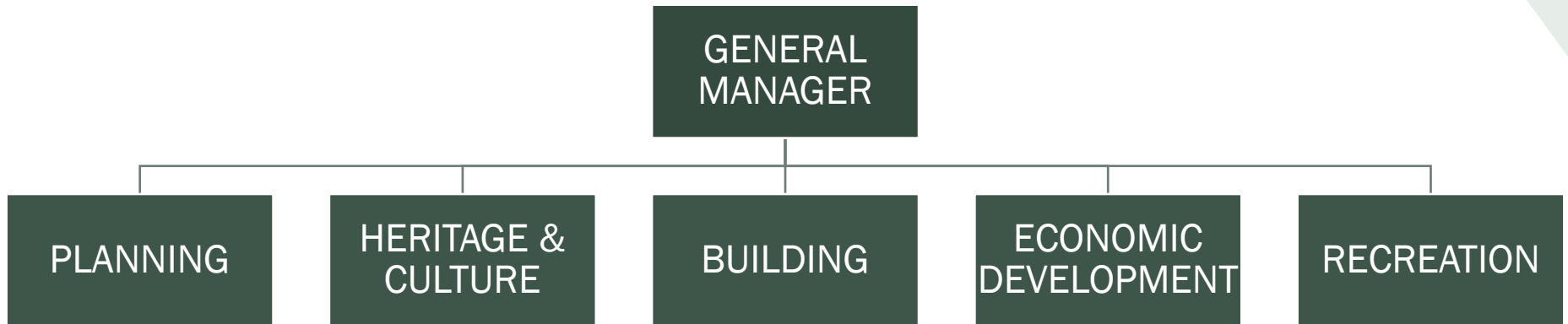
FINAL 2025 LEVY OPERATING BUDGET
Roads
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	5,817,700	6,113,300	244,800	4.0	0	0	6,358,100	244,800	4.0
Materials & Supplies	3,048,900	3,544,600	(149,700)	(4.2)	0	0	3,394,900	(149,700)	(4.2)
Services	4,892,800	4,663,800	795,500	17.1	0	0	5,459,300	795,500	17.1
Interdepartmental Charges	4,937,200	4,938,100	122,100	2.5	0	0	5,060,200	122,100	2.5
Debt Servicing Costs	3,069,600	3,069,600	0	0.0	(73,100)	0	2,996,500	(73,100)	(2.4)
Capital Reserve Contributions	100,000	100,000	0	0.0	818,700	0	918,700	818,700	818.7
Minor Capital	0	0	16,000	100.0	0	0	16,000	16,000	100.0
TOTAL EXPENDITURES	21,866,200	22,429,400	1,028,700	4.6	745,600	0	24,203,700	1,774,300	7.9
REVENUES									
Fees & Service Charges	(289,600)	(259,200)	51,400	(19.8)	0	0	(207,800)	(51,400)	(19.8)
Other Revenues	(7,100)	(15,400)	0	0.0	0	0	(15,400)	0	0.0
TOTAL REVENUES	(296,800)	(274,600)	51,400	(18.7)	0	0	(223,200)	(51,400)	(18.7)
NET LEVY REQUIREMENT	21,569,400	22,154,800	1,080,100	4.9	745,600	0	23,980,500	1,825,700	8.2
STAFFING COMPLEMENT		61.94	0.00		0.00	0.00	61.94	0.00	

Community Development



Community Development



FINAL 2025 LEVY OPERATING BUDGET
COMMUNITY DEVELOPMENT SUMMARY
DIVISION SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	6,206,200	7,106,400	327,800	4.6	131,200	0	7,565,400	459,000	6.5
Materials & Supplies	412,600	489,600	5,800	1.2	0	0	495,400	5,800	1.2
Services	1,467,500	1,644,300	(91,000)	(5.5)	0	0	1,553,300	(91,000)	(5.5)
Transfer Payments/Grants	204,700	243,500	25,000	10.3	0	0	268,500	25,000	10.3
Interdepartmental Charges	1,641,100	1,554,500	(130,400)	(8.4)	0	0	1,424,100	(130,400)	(8.4)
Financial	57,600	70,800	(29,000)	(41.0)	0	0	41,800	(29,000)	(41.0)
Debt Servicing Costs	34,900	34,900	0	0.0	(100)	0	34,800	(100)	(0.3)
Capital Reserve Contributions	222,000	200,000	0	0.0	1,031,300	0	1,231,300	1,031,300	515.7
Operating Reserve Contributions	0	0	0	0.0	0	0	0	0	0.0
Minor Capital	28,800	25,600	700	2.7	0	0	26,300	700	2.7
TOTAL EXPENDITURES	10,275,400	11,369,600	108,900	1.0	1,162,400	0	12,640,900	1,271,300	11.2
REVENUES									
Federal/Provincial Grants	(341,200)	(338,300)	36,400	(10.8)	0	0	(301,900)	(36,400)	(10.8)
Fees & Service Charges	(3,939,200)	(3,851,500)	(171,600)	4.5	0	0	(4,023,100)	171,600	4.5
Transfer From Reserve & Reserve Funds	(387,000)	(797,700)	122,300	(15.3)	(131,200)	0	(806,600)	8,900	1.1
Interdepartmental Recoveries	(106,700)	(106,700)	0	0.0	0	0	(106,700)	0	0.0
Other Revenues	(121,700)	(134,200)	23,000	(17.1)	0	0	(111,200)	(23,000)	(17.1)
TOTAL REVENUES	(4,895,800)	(5,228,400)	10,100	(0.2)	(131,200)	0	(5,349,500)	121,100	2.3
NET LEVY REQUIREMENT	5,379,500	6,141,200	119,000	1.9	1,031,200	0	7,291,400	1,150,200	18.7
STAFFING COMPLEMENT		73.97	(1.24)		1.00	0.00	73.73	(0.24)	

FINAL 2025 LEVY OPERATING BUDGET
COMMUNITY DEVELOPMENT SUMMARY
DIVISION NET LEVY REQUIREMENT

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
Community Development Administration	490,100	549,900	(31,000)	(5.6)	0	0	518,900	(31,000)	(5.6)
Building	0	0	0	0.0	0	0	0	0	0.0
Planning	665,100	836,600	162,900	19.5	0	0	999,500	162,900	19.5
Economic Development	1,372,800	1,525,200	(54,200)	(3.6)	(100)	0	1,470,900	(54,300)	(3.6)
Heritage & Culture	1,173,600	1,255,800	59,200	4.7	1,031,300	0	2,346,300	1,090,500	86.8
Recreation	1,678,000	1,973,700	(17,900)	(0.9)	0	0	1,955,800	(17,900)	(0.9)
TOTAL	5,379,500	6,141,200	119,000	1.9	1,031,200	0	7,291,400	1,150,200	18.7

FINAL 2025 LEVY OPERATING BUDGET
Community Development Administration
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	327,500	355,700	30,200	8.5	0	0	385,900	30,200	8.5
Materials & Supplies	43,400	55,700	(900)	(1.6)	0	0	54,800	(900)	(1.6)
Services	41,800	60,600	(13,800)	(22.8)	0	0	46,800	(13,800)	(22.8)
Interdepartmental Charges	103,400	104,400	(46,500)	(44.5)	0	0	57,900	(46,500)	(44.5)
Debt Servicing Costs	0	0	0	0.0	0	0	0	0	0.0
TOTAL EXPENDITURES	516,100	576,400	(31,000)	(5.4)	0	0	545,400	(31,000)	(5.4)
REVENUES									
Other Revenues	(26,000)	(26,500)	0	0.0	0	0	(26,500)	0	0.0
TOTAL REVENUES	(26,000)	(26,500)	0	0.0	0	0	(26,500)	0	0.0
NET LEVY REQUIREMENT	490,100	549,900	(31,000)	(5.6)	0	0	518,900	(31,000)	(5.6)
STAFFING COMPLEMENT		2.75	0.00		0.00	0.00	2.75	0.00	

FINAL 2025 LEVY OPERATING BUDGET
Building
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	1,297,000	1,597,900	88,300	5.5	0	0	1,686,200	88,300	5.5
Materials & Supplies	48,400	60,300	2,500	4.1	0	0	62,800	2,500	4.1
Services	112,900	117,500	1,800	1.5	0	0	119,300	1,800	1.5
Interdepartmental Charges	429,600	369,400	(18,800)	(5.1)	0	0	350,600	(18,800)	(5.1)
Financial	6,200	0	0	0.0	0	0	0	0	0.0
TOTAL EXPENDITURES	1,894,200	2,145,100	73,800	3.4	0	0	2,218,900	73,800	3.4
REVENUES									
Fees & Service Charges	(1,894,500)	(1,847,600)	(16,800)	0.9	0	0	(1,864,400)	16,800	0.9
Transfer From Reserve & Reserve Funds	10,900	(292,400)	(57,000)	19.5	0	0	(349,400)	57,000	19.5
Other Revenues	(10,600)	(5,100)	0	0.0	0	0	(5,100)	0	0.0
TOTAL REVENUES	(1,894,200)	(2,145,100)	(73,800)	3.4	0	0	(2,218,900)	73,800	3.4
NET LEVY REQUIREMENT	0	0	0	0.0	0	0	0	0	0.0
STAFFING COMPLEMENT		15.60	0.00		0.00	0.00	15.60	0.00	

FINAL 2025 LEVY OPERATING BUDGET
Planning
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	1,199,200	1,500,300	189,200	12.6	0	0	1,689,500	189,200	12.6
Materials & Supplies	14,900	21,000	(1,500)	(7.1)	0	0	19,500	(1,500)	(7.1)
Services	242,600	125,300	88,000	70.2	0	0	213,300	88,000	70.2
Interdepartmental Charges	462,200	427,500	(15,700)	(3.7)	0	0	411,800	(15,700)	(3.7)
Financial	0	29,000	(29,000)	(100.0)	0	0	0	29,000	100.0
Capital Reserve Contributions	0	0	0	0.0	0	0	0	0	0.0
TOTAL EXPENDITURES	1,919,000	2,103,100	231,000	11.0	0	0	2,334,100	231,000	11.0
REVENUES									
Fees & Service Charges	(1,110,800)	(1,150,800)	(77,100)	6.7	0	0	(1,227,900)	77,100	6.7
Transfer From Reserve & Reserve Funds	(34,200)	0	0	0.0	0	0	0	0	0.0
Interdepartmental Recoveries	(106,700)	(106,700)	0	0.0	0	0	(106,700)	0	0.0
Other Revenues	(2,300)	(9,000)	9,000	(100.0)	0	0	0	(9,000)	(100.0)
TOTAL REVENUES	(1,253,900)	(1,266,500)	(68,100)	5.4	0	0	(1,334,600)	68,100	5.4
NET LEVY REQUIREMENT	665,100	836,600	162,900	19.5	0	0	999,500	162,900	19.5
STAFFING COMPLEMENT		14.35	0.00		0.00	0.00	14.35	0.00	

FINAL 2025 LEVY OPERATING BUDGET
Economic Development
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	501,300	502,300	18,300	3.6	0	0	520,600	18,300	3.6
Materials & Supplies	42,400	48,000	400	0.8	0	0	48,400	400	0.8
Services	740,500	943,400	(142,000)	(15.1)	0	0	801,400	(142,000)	(15.1)
Transfer Payments/Grants	200,700	239,500	25,000	10.4	0	0	264,500	25,000	10.4
Interdepartmental Charges	222,700	226,000	(58,700)	(26.0)	0	0	167,300	(58,700)	(26.0)
Financial	0	0	0	0.0	0	0	0	0	0.0
Debt Servicing Costs	34,900	34,900	0	0.0	(100)	0	34,800	(100)	(0.3)
Capital Reserve Contributions	222,000	200,000	0	0.0	0	0	200,000	0	0.0
TOTAL EXPENDITURES	1,964,400	2,194,100	(157,000)	(7.2)	(100)	0	2,037,000	(157,100)	(7.2)
REVENUES									
Federal/Provincial Grants	(210,500)	(203,100)	51,000	(25.1)	0	0	(152,100)	(51,000)	(25.1)
Fees & Service Charges	(86,300)	(88,000)	0	0.0	0	0	(88,000)	0	0.0
Transfer From Reserve & Reserve Funds	(290,300)	(365,300)	39,300	(10.8)	0	0	(326,000)	(39,300)	(10.8)
Other Revenues	(4,600)	(12,500)	12,500	(100.0)	0	0	0	(12,500)	(100.0)
TOTAL REVENUES	(591,600)	(668,900)	102,800	(15.4)	0	0	(566,100)	(102,800)	(15.4)
NET LEVY REQUIREMENT	1,372,800	1,525,200	(54,200)	(3.6)	(100)	0	1,470,900	(54,300)	(3.6)
STAFFING COMPLEMENT		4.25	(0.25)		0.00	0.00	4.00	(0.25)	

FINAL 2025 LEVY OPERATING BUDGET
Heritage & Culture
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	841,300	871,400	45,600	5.2	0	0	917,000	45,600	5.2
Materials & Supplies	159,400	183,000	10,000	5.5	0	0	193,000	10,000	5.5
Services	143,100	175,600	(27,400)	(15.6)	0	0	148,200	(27,400)	(15.6)
Interdepartmental Charges	145,100	146,400	4,000	2.7	0	0	150,400	4,000	2.7
Financial	2,500	2,600	0	0.0	0	0	2,600	0	0.0
Debt Servicing Costs	0	0	0	0.0	0	0	0	0	0.0
Capital Reserve Contributions	0	0	0	0.0	1,031,300	0	1,031,300	1,031,300	100.0
Minor Capital	0	0	19,500	100.0	0	0	19,500	19,500	100.0
TOTAL EXPENDITURES	1,291,400	1,379,000	51,700	3.7	1,031,300	0	2,462,000	1,083,000	78.5
REVENUES									
Federal/Provincial Grants	(45,300)	(49,800)	0	0.0	0	0	(49,800)	0	0.0
Fees & Service Charges	(53,400)	(52,400)	(13,500)	25.8	0	0	(65,900)	13,500	25.8
Transfer From Reserve & Reserve Funds	(12,700)	(20,000)	20,000	(100.0)	0	0	0	(20,000)	(100.0)
Other Revenues	(6,400)	(1,000)	1,000	(100.0)	0	0	0	(1,000)	(100.0)
TOTAL REVENUES	(117,800)	(123,200)	7,500	(6.1)	0	0	(115,700)	(7,500)	(6.1)
NET LEVY REQUIREMENT	1,173,600	1,255,800	59,200	4.7	1,031,300	0	2,346,300	1,090,500	86.8
STAFFING COMPLEMENT		9.05	0.00		0.00	0.00	9.05	0.00	

FINAL 2025 LEVY OPERATING BUDGET
Recreation
DEPARTMENT SUMMARY

	2024 Forecasted Actuals	2024 APPROVED BUDGET	Base Budget Adjustments	2025 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2025 APPROVED BUDGET	2025 Budget \$ Incr/(Decr)	2025 Budget % Incr/(Decr)
EXPENDITURES									
Salaries & Benefits	2,039,800	2,278,800	(43,800)	(1.9)	131,200	0	2,366,200	87,400	3.8
Materials & Supplies	104,100	121,600	(4,700)	(3.9)	0	0	116,900	(4,700)	(3.9)
Services	186,500	221,900	2,400	1.1	0	0	224,300	2,400	1.1
Transfer Payments/Grants	4,000	4,000	0	0.0	0	0	4,000	0	0.0
Interdepartmental Charges	278,200	280,800	5,300	1.9	0	0	286,100	5,300	1.9
Financial	48,800	39,200	0	0.0	0	0	39,200	0	0.0
Capital Reserve Contributions	0	0	0	0.0	0	0	0	0	0.0
Minor Capital	28,800	25,600	(18,800)	(73.4)	0	0	6,800	(18,800)	(73.4)
TOTAL EXPENDITURES	2,690,200	2,971,900	(59,600)	(2.0)	131,200	0	3,043,500	71,600	2.4
REVENUES									
Federal/Provincial Grants	(85,400)	(85,400)	(14,600)	17.1	0	0	(100,000)	14,600	17.1
Fees & Service Charges	(794,300)	(712,700)	(64,200)	9.0	0	0	(776,900)	64,200	9.0
Transfer From Reserve & Reserve Funds	(60,600)	(120,000)	120,000	(100.0)	(131,200)	0	(131,200)	11,200	9.3
Interdepartmental Recoveries	0	0	0	0.0	0	0	0	0	0.0
Other Revenues	(71,900)	(80,100)	500	(0.6)	0	0	(79,600)	(500)	(0.6)
TOTAL REVENUES	(1,012,300)	(998,200)	41,700	(4.2)	(131,200)	0	(1,087,700)	89,500	9.0
NET LEVY REQUIREMENT	1,678,000	1,973,700	(17,900)	(0.9)	0	0	1,955,800	(17,900)	(0.9)
STAFFING COMPLEMENT		27.97	(0.99)		1.00	0.00	27.98	0.01	



SECTION 4

Supplementary Information

Page Left Blank Intentionally



FINAL 2025 LEVY OPERATING BUDGET
New Budget Initiatives

Division	Department	Request	Description	Ranking	NBI Levy Impact	FTE Impact Temporary	FTE Impact Permanent
EIS	Environmental Services	Stormwater	Addition of Operational budget to complete the works required and 1.0 FTE to help facilitate the program and completion of the work required.	Regulatory	\$ 346,500	0.00	1.00
CAO	Paramedic Services	Strengthening Paramedic Services	Addition of 4.0 FTEs Supervisors to provide 24/7 support to Front Line Staff and Commanders (50% Funded)	22.67	\$ 301,000	0.00	4.00
EIS	Engineering	Transportation Engineering Specialist	Addition of 1.0 FTE to provide the County with resources to property manage and maintain our transportation system.	20.00	\$ 150,000	0.00	1.00
OPS	Facilities	Project Lead, Facilities Capital Projects	Addition of 1.0 FTE to address deferred capital maintenance and improve focus on customer service	20.00	\$ 131,000	0.00	1.00
CS	Realty Services	Realty Services Specialist	Addition of 1.0 FTE to assist with the increased and ever-growing demand and allow for the centralization of leases, easements and encroachments for the corporation.	19.17	\$ 150,000	0.00	1.00
CS	Information Technology	Network/System Analyst	Addition of 1.0 FTE to enhancing the reliability and security of the county's IT infrastructure. This role will focus on monitoring, maintaining, and optimizing network systems to ensure seamless connectivity and data integrity across departments.	18.33	\$ 109,700	0.00	1.00
Total Levy Funded New Budget Initiatives					\$ 1,188,200	0.00	9.00



FINAL 2025 LEVY OPERATING BUDGET
Council Approved Initiatives

Division	Department	Request	Council Report	CAI Levy Impact	FTE Impact Temporary	FTE Impact Permanent
CAO	Clerk's and By-Law	Paid Parking Program	OPS-24-003 By-law Enforcement Summer Student	\$ -	0.00	0.35
CAO	Administration	Organizational Specialist	CAO-24-043 Organizational Specialist as part of the talent management strategy	\$ 75,300	0.00	1.00
CAO	Fire Department	Fire Protection	CS-24-130 Proposed Rate Study - Fire Protection - Water Consumption and Infrastructure	\$ 430,200	0.00	0.00
CAO	Paramedic Services	2024-2026 Community Paramedicine for Long-Term Care - Extension	CAO-23-119 Community Paramedicine for Long Term Care Extension	\$ -	6.00	0.00
CD	Recreation	Facilities Review Position	CD-21-41 TFT Project Lead, Strategic Recreation Initiatives (3 year term)	\$ -	1.00	0.00
CS	Realty Services	Land Monetization Project (2024)	CD-23-C01 Land Monetization Project Next Steps	\$ -	0.67	0.00
CS	Financial Management and Planning	POA Part III Prosecution Services	CS-024-061 POA Part III Prosecution Services	\$ 24,000	0.00	0.00
CS	Financial Management and Planning	Revenue Services User Fee Review	CS-24-008 Implementation of 3 new user fees	\$ (155,300)	0.00	0.00
CS	Financial Management and Planning	Infrastructure Funding	CS-24-162 Proposed 2025-2034 Levy Supported Capital Budget	\$ 5,141,700	0.00	0.00
EIS	Environmental Services	Simcoe BIA Garbage Collection	EIS-24-080 Simcoe BIA Public Space Garbage Container Collection	\$ 9,700	0.00	0.00
HSS	HN Social Services and Housing	HNHC Funding for Delhi Build	HSS-24-016 and CS-24-064 Funding for the construction of the new affordable housing facility in Delhi - funding for the financing and payment of the loan at the end of the first loan term, and property tax payments	\$ 770,000	0.00	0.00
HSS	Norview Lodge	Additional Funding	HSS-24-038 1.0 Full-time Equivalent Unit Clerk, 1.0 Full-time Equivalent Non-Union Administrative Support Assistant	\$ (64,500)	0.00	2.00
OPS	Facilities	Energy Conservation and Demand Management Plan 2024-2029	OPS-24-018 Increase of annual incremental operating cost required to implement the plan	\$ 91,700	0.00	0.00
OPS	Facilities	Rental Agreement with NCPL	CAO-24-079 Based on the MOU with NCPL - rent to be charged to NCPL budget to be recovered by Facilities	\$ -	0.00	0.00
OPS	Fleet	GPS	OPS-24-026 Operational Savings by Switching GPS providers	\$ (30,000)	0.00	0.00
OPS	Parks	Portable Toilets	OPS-24-025 Increase in cleaning services and increased operation including cleaning in Port Dover	\$ 45,200	0.00	0.00
OPS	Parks	Acquisition of Delhi Cemetery	OPS-24-007 Operating costs including an increase in staffing	\$ 89,000	0.00	0.95
Total Levy Funded Council Approved Initiatives				\$ 6,427,000	7.67	4.30