

Schedule A - 2025 Operating Budget Summary

Department #	Department Name	2024 Budget	2025 Budget	Change
300	Tax Revenue	(15,661,786)	(15,759,286)	(97,500)
310	Payment in Lieu	(479,391)	(479,476)	(85)
320	OMPF	(2,262,300)	(2,530,400)	(268,100)
360	Misc. Revenue	(696,620)	(583,160)	113,460
399	Prior Year's Surplus/(Deficit)	-	-	-
410	Council	137,223	222,384	85,161
411	Administration	573,572	589,024	15,452
412	Finance	3,170,277	2,444,676	(725,601)
413	Facilities	(48,875)	(18,948)	29,927
415	Human Resources	397,238	486,126	88,888
416	POA	(183,147)	(208,194)	(25,047)
417	IT	1,042,770	1,049,963	7,193
420	Health & Safety	110,740	117,371	6,631
421	Fire	1,007,158	1,026,219	19,061
422	Police - Uniformed	5,547,225	6,970,960	1,423,735
423	Police - Civilian	4,400	25,700	21,300
424	Pet Control	(800)	(1,000)	(200)
425	Parking/Pet Control	55,181	65,557	10,376
426	Building & Planning	153,560	203,376	49,816
427	Court Security	(130,860)	(133,600)	(2,740)
428	Emergency Preparedness	22,060	10,700	(11,360)
431	Public Works	938,359	999,827	61,468
434	School Safety Guards	39,733	36,081	(3,652)
436	Roads	2,015,542	2,053,945	38,403
441	Fleet Management	(154,270)	(101,660)	52,610
443	Transit (MyLift)	30,926	42,570	11,644
445	Sanitary Sewer	-	(0)	(0)
446	Storm Sewer	296,300	314,400	18,100
447	Waste Management	(542,340)	(551,915)	(9,575)
450	Recycling	(130,080)	(124,940)	5,140
461	NWHU	372,750	429,027	56,277
462	Cemetery	89,145	77,137	(12,008)
473	Share of Home for Aged	788,044	822,097	34,053
474	KDSB	1,366,960	1,394,299	27,339
475	Child Care Centre	2,879	4,000	1,121
476	Best Start	374	500	126
481	Arena	693,288	732,591	39,303
482	Outdoor Facilities	56,000	49,150	(6,850)
483	Pool & Fitness Centre	454,240	475,368	21,128
484	Golf Course	-	97,641	97,641
485	Parks	376,700	420,585	43,885
486	Recreation Department	333,611	377,123	43,512
488	Aaron Park	-	-	-
489	Museum	94,335	100,704	6,369
490	Planning & Development	31,300	(34,790)	(66,090)
494	Economic Development	178,873	185,343	6,471
498	Special Projects	(680,275)	-	680,275
500	Library	589,981	623,220	33,239
642	Waterworks	-	0	0
800	Airport	-	0	0
	Operating Total	(0)	1,920,295	1,920,295