



Budget Report by type Operating

	2024 5. Council Approved	2024 Actuals	2025 1. Department Submission	2025 Variance \$	2025 Variance %
Operating					
111 MAYOR AND COUNCIL	163,571	161,740.30	177,075	13,504	8.26%
121 CLERK ADMINISTRATORS OFFICE	647,105	851,529.82	743,205	96,100	14.85%
132 GRANTS	(1,051,300)	(1,039,571.69)	(1,093,600)	(42,300)	4.02%
211 FIRE SERVICES	851,350	610,750.69	899,600	48,250	5.67%
212 E.M.S. SERVICES	4,500	2,016.92	4,615	115	2.56%
213 EMERGENCY PLANNING	12,150	21,562.69	13,400	1,250	10.29%
241 BUILDING INSPECTION	115,010	(2,383.96)	71,575	(43,435)	(37.77%)
242 ANIMAL CONTROL	18,900	13,387.85	19,400	500	2.65%
243 BY-LAW ENFORCEMENT	55,725	31,323.12	56,700	975	1.75%
244 POLICING	1,396,334	1,038,671.98	1,458,286	61,952	4.44%
246 CONSERVATION	92,627	92,891.14	95,250	2,623	2.83%
311 ROADS	372,000	344,265.28	518,600	146,600	39.41%
312 GARAGE	179,160	159,761.30	185,835	6,675	3.73%
315 ROADSIDE MAINTENANCE	390,776	436,595.09	494,540	103,764	26.55%
316 PAVED ROAD MAINTENANCE	198,715	131,568.76	201,315	2,600	1.31%
317 GRAVEL ROAD MAINTENANCE	664,593	887,021.01	789,500	124,907	18.79%
319 ROADS EQUIPMENT	427,290	483,636.19	519,760	92,470	21.64%
331 WINTER CONTROL	854,851	479,919.86	854,851		
362 STREETLIGHTS	20,500	13,046.47	20,500		
399 MACHINE TIME	(293,718)	(243,440.50)	(276,895)	16,823	(5.73%)
400 WATERWORKS		11,308.67			
410 SOURCE WATER	1,500	885.31	1,500		
450 RECYCLING	72,801	88,733.92	61,301	(11,500)	(15.80%)
451 WASTE SITE	65,340	74,769.65	95,590	30,250	46.30%



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452 KITLEY WASTE		(22,606.96)			
551 CEMETERIES	27,000	20,403.24	27,250	250	0.93%
711 RECREATION	68,850	68,795.32	64,025	(4,825)	(7.01%)
712 LYN PIT	22,753	34,771.61	36,080	13,327	58.57%
713 LYN BALL DIAMONDS	13,242	22,579.81	12,850	(392)	(2.96%)
714 ROWS CORNERS	(4,722)	5,844.25	(5,162)	(440)	9.32%
716 CLIFFORD BALL DIAMOND	11,250	13,358.53	13,750	2,500	22.22%
717 MISC PARKS	13,570	20,273.90	16,070	2,500	18.42%
720 BLAINE HEALEY	4,300	12,043.33	10,300	6,000	139.53%
722 KITELY SOCCER	9,200	11,511.00	12,500	3,300	35.87%
730 USER FEES	54,500	52,296.55	54,500		
735 BELLAMY PARK	(8,730)	(11,983.12)	(10,755)	(2,025)	23.20%
738 HERITAGE COMMITTEE	6,059	744.09	6,050	(9)	(0.15%)
740 LIBRARIES	123,158	115,140.86	126,145	2,987	2.43%
811 PLANNING AND ZONING	298,400	254,504.66	306,900	8,500	2.85%
821 ECONOMIC DEVELOPMENT	106,250	92,108.52	109,050	2,800	2.64%
Total Operating	6,004,860	5,339,775.46	6,691,456	686,596	11.43%
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