



Budget Report by Capital & Operating Capital and Operating

	2024 5. Council Approved	2024 Actuals	2025 4. Council Review	2025 Variance \$	2025 Variance %
Capital					
111 MAYOR AND COUNCIL	10,000	10,000.00	10,000		
121 CLERK ADMINISTRATORS OFFICE	5,000	4,549.19	10,000	5,000	100.00%
211 FIRE SERVICES	334,775	325,125.62	366,333	31,558	9.43%
311 ROADS	592,657	600,840.65	890,611	297,954	50.27%
313 ROAD CONSTRUCTION CAPITAL	693,038	879,808.49	713,507	20,469	2.95%
451 WASTE SITE	14,500	14,717.31	15,000	500	3.45%
711 RECREATION	32,432	33,998.93	85,000	52,568	162.09%
735 BELLAMY PARK	11,161	11,323.71	10,000	(1,161)	(10.40%)
811 PLANNING AND ZONING					
Total Capital	1,693,563	1,880,363.90	2,100,451	406,888	24.03%
Operating					
111 MAYOR AND COUNCIL	153,571	161,460.68	166,700	13,129	8.55%
121 CLERK ADMINISTRATORS OFFICE	602,120	639,900.55	700,605	98,485	16.36%
125 TOWNSHIP BUILDINGS	210,837	177,788.84	221,887	11,050	5.24%
132 GRANTS	(1,051,300)	(1,037,899.11)	(1,093,600)	(42,300)	4.02%
211 FIRE SERVICES	813,886	874,706.65	833,200	19,314	2.37%
212 E.M.S. SERVICES	4,500	2,174.11	4,615	115	2.56%
213 EMERGENCY PLANNING	12,150	22,388.74	13,400	1,250	10.29%
241 BUILDING INSPECTION	115,010	20,321.57	54,575	(60,435)	(52.55%)
242 ANIMAL CONTROL	18,900	14,748.37	17,400	(1,500)	(7.94%)
243 BY-LAW ENFORCEMENT	55,725	42,493.13	52,700	(3,025)	(5.43%)
244 POLICING	1,396,334	1,389,674.47	1,458,286	61,952	4.44%
246 CONSERVATION	92,627	92,891.14	96,562	3,935	4.25%
311 ROADS	372,000	432,544.14	452,100	80,100	21.53%



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312 GARAGE	88,456	113,461.21	91,445	2,989	3.38%
315 ROADSIDE MAINTENANCE	390,776	500,060.69	484,540	93,764	23.99%
316 PAVED ROAD MAINTENANCE	198,715	139,891.51	201,315	2,600	1.31%
317 GRAVEL ROAD MAINTENANCE	664,593	915,786.15	752,000	87,407	13.15%
319 ROADS EQUIPMENT	427,290	520,429.36	479,330	52,040	12.18%
331 WINTER CONTROL	854,851	568,488.90	765,051	(89,800)	(10.50%)
362 STREETLIGHTS	20,500	17,068.22	20,500		
399 MACHINE TIME	(293,718)	(372,933.50)	(290,970)	2,748	(0.94%)
400 WATERWORKS					
410 SOURCE WATER	1,500	885.31	1,500		
450 RECYCLING	69,371	81,319.54	66,381	(2,990)	(4.31%)
451 WASTE SITE	55,111	78,173.66	100,300	45,189	82.00%
452 KITLEY WASTE					
551 CEMETERIES	27,000	19,564.47	27,250	250	0.93%
711 RECREATION	67,827	75,696.24	63,775	(4,052)	(5.97%)
712 LYN PIT	22,753	34,771.61	36,080	13,327	58.57%
713 LYN BALL DIAMONDS	13,242	23,140.47	12,850	(392)	(2.96%)
714 ROWS CORNERS	(4,722)	(5,455.89)	(5,287)	(565)	11.97%
716 CLIFFORD BALL DIAMOND	11,250	14,486.50	12,750	1,500	13.33%
717 MISC PARKS	13,570	20,273.90	16,070	2,500	18.42%
720 BLAINE HEALEY	4,300	12,256.05	9,300	5,000	116.28%
722 KITELY SOCCER	9,200	11,361.00	11,500	2,300	25.00%
730 USER FEES	54,500	50,221.76	54,500		
735 BELLAMY PARK	(8,730)	(9,901.76)	(11,350)	(2,620)	30.01%
738 HERITAGE COMMITTEE	6,059	2,863.12	6,050	(9)	(0.15%)



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740 LIBRARIES	99,133	88,802.66	101,650	2,517	2.54%
811 PLANNING AND ZONING	298,400	292,494.80	324,900	26,500	8.88%
821 ECONOMIC DEVELOPMENT	106,250	94,935.06	108,684	2,434	2.29%
Total Operating	5,993,837	6,121,334.32	6,418,544	424,707	7.09%
Total Capital and Operating	7,687,400	8,001,698.22	8,518,995	831,595	10.82%