Budget Summary 2025

4/28/2025 0:00

	Revenues	Expenditures	2025 Net	2024 Net	Increase (Decrease)	PROPOSED 2026 BUDGET Revenues	Expenditures	2025 Net	PROPOSED 2027 BUDGET Revenues	Expenditures	2026 Net	PROPOSED 2028 BUDGET Revenues	Expenditures	2027 Net
Legislative & Council	-	362,425.00	362,425.00	319,459.00	42,966.00	-	371,872.00	371,872.00	-	376,357.00	376,357.00	-	383,533.00	383,533.00
General Administration	38,244.00	2,347,356.00	2,309,112.00	1,027,367.00	1,281,745.00	38,590.00	2,114,121.00	2,075,531.00	38,943.00	2,141,684.00	2,102,741.00	39,303.00	2,175,857.00	2,136,554.00
OH&S		39,086.00	39,086.00	31,002.00	8,084.00		39,868.00	39,868.00		40,665.00	40,665.00		41,479.00	41,479.00
Policing	70,539.00	166,156.00	95,617.00	118,962.00	(23,345.00)	70,745.00	185,555.00	114,810.00	70,955.00	185,555.00	114,600.00	10,926.00	185,555.00	174,629.00
Fire Department	192,012.00	607,841.00	415,829.00	160,241.00	255,588.00	171,882.00	599,235.00	427,353.00	175,320.00	599,553.00	424,233.00	178,826.00	605,004.00	426,178.00
Disaster Services	-	31,625.00	31,625.00	26,125.00	5,500.00	-	27,158.00	27,158.00	-	27,701.00	27,701.00	-	28,255.00	28,255.00
Bylaw Enforcement	18,600.00	177,882.00	159,282.00	113,047.00	46,235.00	18,972.00	181,409.00	162,437.00	19,351.00	185,037.00	165,686.00	19,738.00	188,738.00	169,000.00
Common Services	5,450.00	912,005.00	906,555.00	687,522.00	219,033.00	21,609.00	889,024.00	867,415.00	5,670.00	915,436.00	909,766.00	5,784.00	914,171.00	908,387.00
Roads/Transport	14,800.00	371,987.00	357,187.00	279,632.00	77,555.00	15,045.00	334,525.00	319,480.00	15,346.00	241,215.00	225,869.00	15,653.00	348,040.00	332,387.00
Water Supply	1,245,514.00	1,245,514.00	-	-	-	1,270,424.00	1,270,424.00	-	1,295,833.00	1,295,833.00	-	1,321,749.00	1,321,749.00	-
Sewage Services	842,925.00	842,925.00	-	-	-	859,784.00	859,784.00	-	876,979.00	876,979.00	-	894,519.00	894,519.00	-
Garbage	307,000.00	307,000.00	-	-	-	295,973.00	295,973.00	-	297,452.00	297,452.00	-	298,940.00	298,940.00	-
Environmental	-	-	-	- 17,750.00	17,750.00	-	-	-	-	-	-	-	-	-
FCSS	187,031.00	457,143.00	270,112.00	221,676.00	48,436.00	113,835.00	458,840.00	345,005.00	114,405.00	468,016.00	353,611.00	114,977.00	477,377.00	362,400.00
SALC (Sturgeon Adult Learning)	166,329.00	166,329.00	-	-	-	166,329.00	166,329.00	-	169,656.00	169,656.00	-	173,049.00	173,049.00	-
Cemetery	11,525.00	26,875.00	15,350.00	4,175.00	11,175.00	11,730.00	27,412.00	15,682.00	11,965.00	27,961.00	15,996.00	12,204.00	28,520.00	16,316.00
Planning, Zoning & Development	1,418,131.00	895,985.00	- 522,146.00	134,990.00	(657,136.00)	100,667.00	818,607.00	717,940.00	102,680.00	824,725.00	722,045.00	104,734.00	830,966.00	726,232.00
Communities in Bloom	6,700.00	40,165.00	33,465.00	20,489.00	12,976.00	6,834.00	40,968.00	34,134.00	6,971.00	41,788.00	34,817.00	7,110.00	42,623.00	35,513.00
Community Services Brd/Staff	-	154,994.00	154,994.00	161,820.00	(6,826.00)	30,000.00	158,094.00	128,094.00	30,000.00	161,256.00	131,256.00	30,000.00	164,481.00	134,481.00
Recreation, Parks & Facilities	395,046.00	685,162.00	290,116.00	33,641.00	256,475.00	402,947.00	699,363.00	296,416.00	411,006.00	711,364.00	791,389.00	419,226.00	624,382.00	205,156.00
Fitness Centre	56,200.00	240,070.00	183,870.00	160,291.00	23,579.00	57,324.00	233,248.00	175,924.00	58,470.00	237,005.00	178,535.00	59,640.00	182,935.00	123,295.00
Arena	278,702.00	629,802.00	351,100.00	94,715.00	256,385.00	283,977.00	639,212.00	355,235.00	290,175.00	644,136.00	353,961.00	296,080.00	494,573.00	198,493.00
Arena Concession	2,000.00	2,000.00	-	- 4,000.00	4,000.00	2,040.00	2,040.00	-	2,081.00	2,081.00	-	2,122.00	2,122.00	-
Curling Rink	45,400.00	104,061.00	58,661.00	74,594.00	(15,933.00)	35,000.00	105,990.00	70,990.00	35,000.00	108,109.00	73,109.00	35,000.00	110,272.00	75,272.00
Culture (Facility)	3,551.00	137,594.00	134,043.00	130,916.00	3,127.00	3,622.00	140,346.00	136,724.00	3,694.00	143,153.00	139,459.00	3,768.00	146,016.00	142,248.00
Museum	5,900.00	58,083.00	52,183.00	29,181.00	23,002.00	6,018.00	59,245.00	53,227.00	6,138.00	60,430.00	54,292.00	6,261.00	61,638.00	55,377.00
SSDLC	-	-	-	- 21,969.00	21,969.00	-	-	-	-	-	-	-	-	-
Resource Centre (GFRC)	39,400.00	108,222.00	68,822.00	36,014.00	32,808.00	59,588.00	109,923.00	50,335.00	9,780.00	111,658.00	101,878.00	9,975.00	90,263.00	80,288.00
Cultural Centre (GCC)	233,217.00	209,202.00	- 24,015.00	- 20,760.00	(3,255.00)	234,184.00	212,876.00	- 21,308.00	238,868.00	171,494.00	- 67,374.00	243,645.00	174,294.00	- 69,351.00
Library	74,415.00	239,409.00	164,994.00	159,550.00	5,444.00	64,542.00	246,605.00	182,063.00	64,542.00	252,650.00	188,108.00	64,542.00	258,868.00	194,326.00
General Revenues	3,797,565.00	1,308,374.00	(2,489,191.00)	(532,069.00)	(1,957,122.00)	1,192,362.00	1,213,725.00	21,363.00	1,224,170.00	1,250,137.00	25,967.00	1,256,615.00	1,287,641.00	31,026.00
Contingencies	-	$ 35,000.00	35,000.00	35,000.00	-	-	$ 35,000.00	35,000.00	-	$ 35,000.00	35,000.00	-	$ 35,000.00	35,000.00
Allowance for Non Collection			-		-			-			-			-
	9,456,196.00	12,910,272.00	$ 3,454,076.00	$ 3,463,861.00		5,534,023.00	12,536,771.00	$ 7,002,748.00	5,575,450.00	12,604,086.00	$ 7,028,636.00	5,624,386.00	12,570,860.00	$ 6,946,474.00

Budget Approved by Council: APRIL 23, 2025 $ 3,454,076.00

Acting Mayor

Interim CAO

Gibbons
ROOTED IN FAMILY