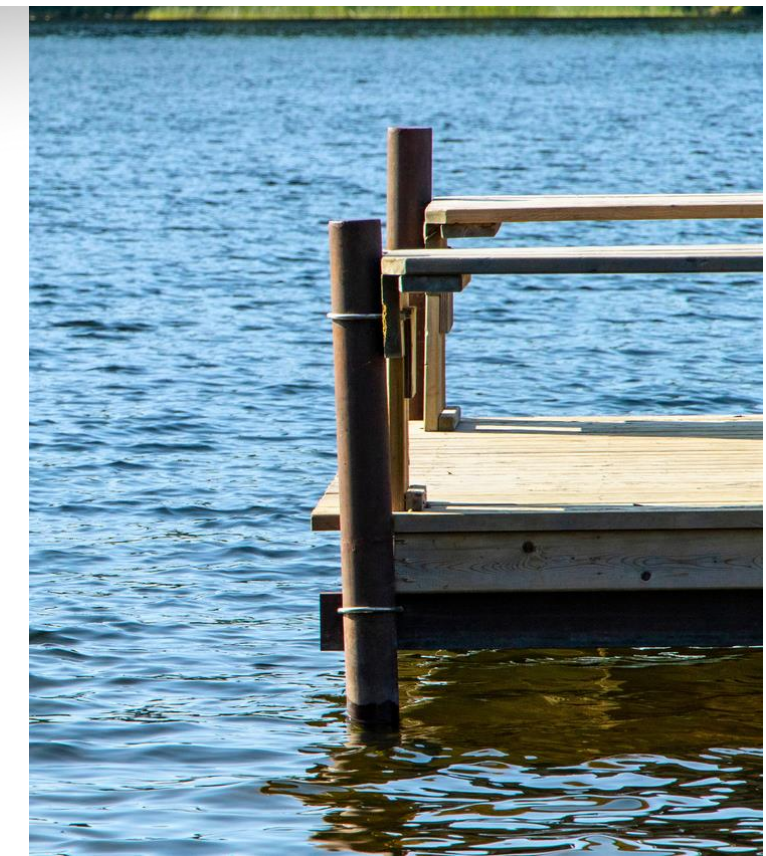
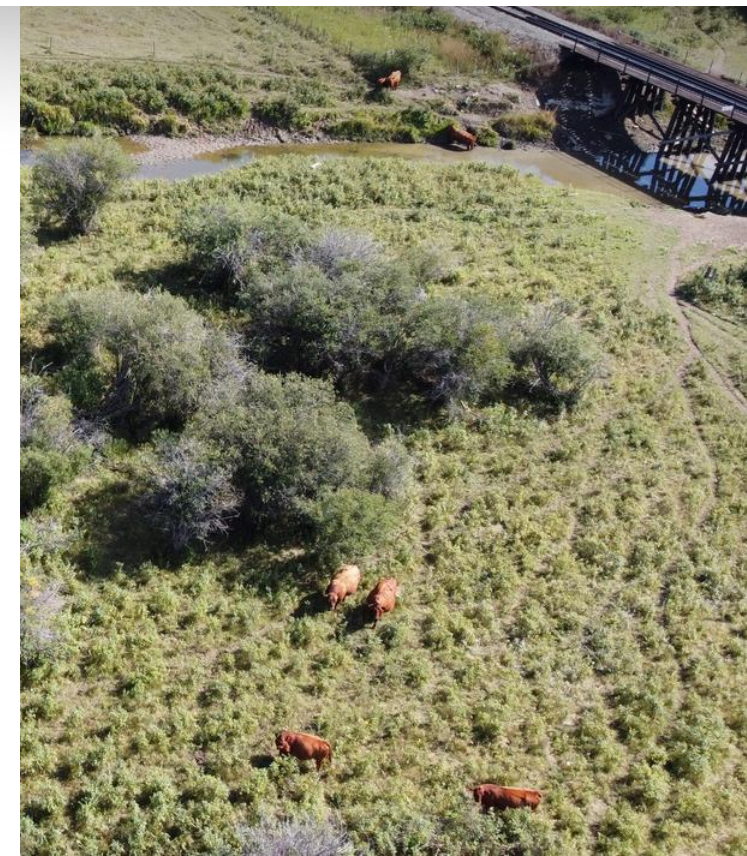




# COUNTY OF WETASKIWIN

## OPERATING BUDGET 2025





# County of Wetaskiwin Strategic Goals:

## Leadership & Governance

- We provide transparent governance and effective leadership to the municipality to manage resources and strategically plan for the future.
- We demonstrate accountability and progress with our actions.

## Strong Communities

- We promote strong, vibrant and safe communities that provide quality of life for all residents to live, work and play.

## Municipal Asset Management

- We will maintain and develop municipal infrastructure in a way that is environmentally sustainable and fiscally responsible.

## Communication & Collaboration

- We believe in communication & collaboration with all internal and external stakeholders.

## Fiscal Responsibility

- We secure diverse, sustainable funding for municipal services, prepare for our financial future, and demonstrate accountability in our use of municipal resources.

# Budget Timeline



# Proposed 2025 County Budget Overview

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
General Taxes	\$32,317,663	\$32,412,558	\$33,243,451	\$35,656,520	6.8%
General Municipal Revenue	\$422,195	\$539,938	\$420,810	\$526,400	25.1%
Sale of Goods & Services	\$7,771,842	\$8,166,339	\$8,230,829	\$8,453,071	2.7%
Other Revenue	\$1,462,202	\$2,675,539	\$1,860,610	\$1,900,744	2.2%
Conditional Transfers/Grants	\$1,711,289	\$1,663,036	\$1,644,321	\$1,285,211	-21.8%
Other Transfers	\$664,056	\$242,331	\$484,504	\$1,590,654	228.3%
<b>Total Revenues</b>	<b>\$44,349,247</b>	<b>\$45,699,741</b>	<b>\$45,884,525</b>	<b>\$49,412,600</b>	<b>7.1%</b>
Compensation & Training	\$10,387,050	\$10,236,578	\$10,966,748	\$11,695,598	6.2%
Contracted & General Services	\$10,710,350	\$11,477,673	\$11,096,842	\$13,029,399	17.4%
Transfers to Other Government Agencies	\$8,393,927	\$8,354,606	\$8,834,874	\$9,464,725	6.7%
Materials, Goods & Utilities	\$4,928,332	\$3,026,146	\$5,168,774	\$5,252,384	1.6%
Asset Purchase & Amortization	\$0	\$6,783,013	\$0	\$0	0.0%
Transfers	\$9,388,822	\$9,057,257	\$8,968,933	\$9,154,484	2.0%
Long Term Debt	\$440,714	\$459,233	\$422,195	\$388,818	-7.9%
Other Expenses	\$100,063	\$113,884	\$426,149	\$427,192	0.2%
<b>Total Expenses</b>	<b>\$44,349,258</b>	<b>\$49,508,391</b>	<b>\$45,884,515</b>	<b>\$49,412,600</b>	<b>7.1%</b>

# Administration Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
General Municipal Revenue	\$50,000	\$45,165	\$50,000	\$50,000	0.00%
Sale of Goods & Services	\$31,245	\$42,567	\$31,245	\$37,500	20.02%
Other Revenue	\$50,130	\$70,032	\$50,130	\$65,200	30.06%
Conditional Transfers/Grants	\$162,960	\$58,713	\$138,819	\$27,000	-80.55%
<b>Total Revenues</b>	<b>\$294,335</b>	<b>\$216,478</b>	<b>\$270,194</b>	<b>\$179,700</b>	<b>-33.49%</b>
Compensation and Training	\$701,365	\$779,693	\$734,406	\$863,757	17.61%
Contracted & General Services	\$451,210	\$398,276	\$425,250	\$354,650	-16.60%
Materials, Goods & Utilities	\$24,000	\$27,296	\$25,200	\$23,500	-6.75%
Transfers	\$25,000	\$28,067	\$27,500	\$329,000	%
<b>Total Expenses</b>	<b>\$1,201,575</b>	<b>\$1,246,639</b>	<b>\$1,212,356</b>	<b>\$1,570,907</b>	<b>29.6%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$907,240)</b>	<b>(\$1,030,161)</b>	<b>(\$942,162)</b>	<b>(\$1,391,207)</b>	<b>47.6%</b>

\* Department Budget Total reflects total budget for funding purposes

	2025	2026	2027	2028
Operating Forecast	\$1,091,207	\$1,118,487	\$1,146,449	\$1,175,111
	<i>Proposed Budget</i>			

# Agricultural Services Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
Sales of Goods & Services	\$190,860	\$122,048	\$214,350	\$124,850	-41.8%
Conditional Transfers/ Grants	\$233,247	\$254,923	\$233,250	\$233,250	0.0%
Other Transfers	\$4,596	\$4,747	\$0.00	\$0.00	0.0%
<b>Total Revenues</b>	<b>\$428,703</b>	<b>\$381,718</b>	<b>\$447,600</b>	<b>\$358,100</b>	<b>-20.0%</b>
Compensation and Training	\$673,509	\$590,205	\$666,568	\$618,030	-7.3%
Contracted & General Services	\$250,847	\$271,661	\$216,950	\$260,580	20.1%
Materials, Goods & Utilities	\$200,098	\$164,916	\$195,500	\$188,524	-3.6%
Transfers	\$148,500	\$55,300	\$148,500	\$70,000	-52.9%
<b>Total Expenses</b>	<b>\$1,272,954</b>	<b>\$1,082,083</b>	<b>\$1,227,518</b>	<b>\$1,137,134</b>	<b>-7.4%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$844,251)</b>	<b>(\$700,365)</b>	<b>(\$779,918)</b>	<b>(\$779,034)</b>	<b>-0.1%</b>

\* Department Budget Total reflects total budget for funding purposes

	2025	2026	2027	2028
Operating Forecast	\$696,861	\$714,283	\$732,140	\$750,443
	<i>Proposed Budget</i>			

# Assessment Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
Sales of Goods & Services	\$20,000	\$26,340	\$25,000	\$25,000	0.0%
Government Grants	\$0	\$0	\$0	\$0	0.0%
Other Transfers	\$30,000	\$30,000	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$50,000</b>	<b>\$56,340</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0.0%</b>
Compensation and Training	\$369,445	\$374,203	\$373,139	\$344,933	-7.6%
Contracted & General Services	\$64,500	\$51,993	\$32,496	43,398	33.6%
Materials, Goods & Utilities	\$200	\$0	\$200	\$200	0.0%
<b>Total Expenses</b>	<b>\$434,145</b>	<b>\$426,196</b>	<b>\$405,835</b>	<b>\$388,531</b>	<b>-4.26%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$384,145)</b>	<b>(\$369,856)</b>	<b>(\$380,835)</b>	<b>(\$363,531)</b>	<b>-4.5%</b>

\* Department Budget Total reflects total budget for funding purposes

	2025	2026	2027	2028
Operating Forecast	\$363,531	\$372,619	\$381,935	\$391,483
	<i>Proposed Budget</i>			

# Building Maintenance Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
Sales of Goods & Services	\$0	\$35,970	\$0	\$0	0.0%
Other Revenue	\$2,400	\$2,200	\$2,400	\$2,000	-16.7%
Conditional Transfers/Grants	\$75,000	\$34,639	\$70,000	\$0	-100.0%
Other Transfers	\$35,000	\$35,000	\$35,000	\$35,000	0.0%
<b>Total Revenues</b>	<b>\$112,400</b>	<b>\$107,809</b>	<b>\$107,400</b>	<b>\$37,000</b>	<b>-65.2%</b>
Compensation and Training	\$155,475	\$185,027	\$162,739	\$174,314	7.1%
Contracted & General Services	\$246,300	\$209,605	\$271,300	\$242,650	-10.6%
Materials, Goods & Utilities	\$125,000	\$158,137	\$128,000	\$118,004	-7.8%
Asset Purchases & Amortization	\$0	\$197,875	\$0	\$0	0.0%
Transfers	\$100,000	\$0	\$75,000	\$30,000	-60.0%
<b>Total Expenses</b>	<b>\$491,937</b>	<b>\$850,643</b>	<b>\$637,039</b>	<b>\$564,964</b>	<b>-11.3%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$514,375)</b>	<b>(\$742,834)</b>	<b>(\$529,639)</b>	<b>(\$527,964)</b>	<b>-0.3%</b>

\* Department Budget Total reflects total budget for funding purposes

	2024	2025	2026	2027
Operating Forecast	\$527,964	\$541,163	\$554,692	\$568,559
	<i>Proposed Budget</i>			



# Bylaw Enforcement Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
Sales of Goods & Services	\$5,000	\$0	\$5,000	\$3,000	-40.0%
Other Transfers	\$15,000	\$9,934	\$15,000	\$11,000	-26.7%
<b>Total Revenues</b>	<b>\$20,000</b>	<b>\$9,934</b>	<b>\$20,000</b>	<b>\$14,000</b>	<b>-30.0%</b>
Compensation and Training	\$179,781	\$170,978	\$190,357	\$203,297	6.8%
Contracted & General Services	\$87,300	\$56,079	\$88,400	\$71,100	-19.6%
Materials, Goods & Utilities	\$6,000	\$3,719	\$6,000	\$5,500	-8.3%
<b>Total Expenses</b>	<b>\$273,081</b>	<b>\$230,776</b>	<b>\$284,757</b>	<b>\$279,897</b>	<b>-1.7%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$253,081)</b>	<b>(\$220,843)</b>	<b>(\$264,757)</b>	<b>(\$265,897)</b>	<b>0.4%</b>

\* Department Budget Total reflects total budget for funding purposes

	2025	2026	2027	2028
Operating Forecast	\$265,897	\$272,544	\$279,358	\$286,342
	<i>Proposed Budget</i>			

# Cemeteries Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
Cost Sharing Revenue	\$20,000	\$8,500	\$20,000	\$20,000	0.0%
Other Transfers	\$8,654	\$8,654	\$8,654	\$8,654	0.0%
<b>Total Revenues</b>	<b>\$28,654</b>	<b>\$17,154</b>	<b>\$28,654</b>	<b>\$28,654</b>	<b>0.0%</b>
Transfer to other Gov't Agencies	\$8,654	\$8,654	\$8,654	\$8,654	0.0%
Transfers	\$35,000	\$34,960	\$35,000	\$35,000	0.0%
<b>Total Expenses</b>	<b>\$43,654</b>	<b>\$43,614</b>	<b>\$43,654</b>	<b>\$43,654</b>	<b>0.0%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$15,000)</b>	<b>(\$26,460)</b>	<b>(\$15,000)</b>	<b>(\$15,000)</b>	<b>(0.0%)</b>

\* Department Budget Total reflects total budget for funding purposes

	2025	2026	2027	2028
Operating Forecast	\$15,000	\$15,375	\$15,759	\$16,153
	<i>Proposed Budget</i>			

# Communications Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
Sales of Goods & Services	\$0	\$0	\$0	\$0	0.0%
Government Grants	\$0	\$0	\$0	\$0	0.0%
Other Transfers	\$0	\$0	\$0	\$10,000	10,000.0%
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>10,000.0%</b>
Compensation and Training	\$115,593	\$111,449	\$122,291	\$135,343	10.7%
Contracted & General Services	\$18,450	\$17,196	\$19,425	\$21,231	9.3%
Materials, Goods & Utilities	\$17,620	\$16,200	\$19,350	\$20,600	6.5%
Transfers	\$20,000	\$20,000	\$20,000	\$20,000	0%
<b>Total Expenses</b>	<b>\$171,663</b>	<b>\$164,845</b>	<b>\$181,066</b>	<b>\$197,265</b>	<b>8.9%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$171,663)</b>	<b>(\$164,845)</b>	<b>(\$181,066)</b>	<b>(\$187,265)</b>	<b>3.4%</b>

\* Department Budget Total reflects total budget for funding purposes

	2025	2026	2027	2028
Operating Forecast	\$187,265	\$191,947	\$196,745	\$201,664
	<i>Proposed Budget</i>			

# Economic Development Proposed Budget

	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
County Contribution to JEDI	\$319,390	\$319,390	0.0%
Contribution to Chambers of Commerce	\$17,750	\$17,750	0.0%
<b>Total Expenses</b>	<b>\$337,140</b>	<b>\$337,140</b>	<b>0.0%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>\$337,140</b>	<b>\$337,140</b>	<b>0.0%</b>

\* Department Budget Total reflects total budget for funding purposes

	2024	2025	2026	2027
Operating Forecast	\$337,140	\$337,140	\$345,569	\$354,208
		<i>Proposed Budget</i>		

# Emergency Services Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
Sale of Goods & Services	\$520,000	\$872,384	\$520,000	\$521,250	0.2%
Other Revenue	\$0	\$75,548	\$0	\$0	0.0%
Conditional Transfers/ Grants	\$0	\$283,454	\$0	\$0	0.0%
Other Transfers	\$0	\$30,717	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$520,000</b>	<b>\$1,262,103</b>	<b>\$520,000</b>	<b>\$521,250</b>	<b>0.2%</b>
Compensation and Training	\$260,999	\$271,602	\$269,404	\$279,929	3.9%
Contracted & General Services	\$583,224	\$1,054,097	\$583,810	\$587,215	0.6%
Materials, Goods & Utilities	\$69,040	\$98,259	\$71,392	\$73,127	2.4%
Asset Purchase & Amortization	\$0	\$250,424	\$0	\$0	0.0%
Transfers	\$698,994	\$911,122	\$698,994	\$722,681	3.3%
<b>Total Expenses</b>	<b>\$1,611,257</b>	<b>\$2,585,503</b>	<b>\$1,623,600</b>	<b>\$1,662,952</b>	<b>2.4%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$1,091,257)</b>	<b>(\$1,323,400)</b>	<b>(\$1,103,600)</b>	<b>(\$1,141,702)</b>	<b>3.3%</b>

\* Department Budget Total reflects total budget for funding purposes

	2025	2026	2027	2028
Operating Forecast	\$1,118,015	\$1,145,965	\$1,174,615	\$1,203,980
	<i>Proposed Budget</i>			

# Financial Services Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
General Taxes	\$197,412	\$179,856	\$191,965	\$172,762	-10.0%
Sales of Goods & Services	\$237,802	\$236,494	\$224,230	\$210,056	-6.3%
Other Revenue	\$917,063	\$2,005,128	\$1,294,753	\$1,289,544	0.4%
<b>Total Revenues</b>	<b>\$1,352,277</b>	<b>\$2,421,478</b>	<b>\$1,710,948</b>	<b>\$1,672,362</b>	<b>-2.3%</b>
Compensation and Training	\$704,705	\$702,765	\$746,364	\$807,148	8.1%
Contracted & General Services	\$88,000	\$87,537	\$73,000	\$39,000	-46.6%
Transfers	\$942,244	\$945,059	\$0	\$0	0.0%
Long Term Debt	\$440,714	\$459,233	\$422,195	\$388,818	-7.9%
Other Expenses	\$75,000	\$95,332	\$400,000	\$400,000	0.0%
<b>Total Expenses</b>	<b>\$2,250,663</b>	<b>\$2,289,926</b>	<b>\$1,641,559</b>	<b>\$1,634,966</b>	<b>-0.4%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$898,386)</b>	<b>\$131,552</b>	<b>\$69,389</b>	<b>\$37,396</b>	<b>-46.1%</b>

\* Department Budget Total reflects total budget for funding purposes

	2025	2026	2027	2028
Operating Forecast	\$37,396	\$38,331	\$39,289	\$40,271
	<i>Proposed Budget</i>			

# Fleet Management Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025)
Sales of Goods & Services	\$4,442,239	\$4,238,897	\$4,724,000	\$4,985,777	5.5%
<b>Total Revenues</b>	<b>\$4,442,239</b>	<b>\$4,238,897</b>	<b>\$4,724,000</b>	<b>\$4,985,777</b>	<b>5.5%</b>
Compensation and Training	\$832,476	\$858,200	\$832,476	\$608,308	-26.9%
Contracted & General Services	\$442,600	\$555,387	\$534,000	\$690,790	29.4%
Materials, Goods & Utilities	\$1,691,521	\$1,622,117	\$1,956,900	\$2,041,896	4.3%
Transfers	\$1,475,642	\$1,236,934	\$1,400,824	\$1,644,783	17.4%
<b>Total Expenses</b>	<b>\$4,442,239</b>	<b>\$4,272,639</b>	<b>\$4,724,000</b>	<b>\$4,985,777</b>	<b>5.5%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$0)</b>	<b>(\$33,742)</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>0.0%</b>

\* Department Budget Total reflects total budget for funding purposes

	2024	2025	2026	2027
Operating Forecast	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Proposed Budget</i>			

# Information Services Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
Sales of Goods & Services	\$3,000	\$8,875	\$8,200	\$8,200	0.0%
Government Grants	\$3,460	\$4,926	\$0	\$0	0.0%
Other Transfers	\$65,300	\$50,000	\$76,850	\$70,000	-8.9%
<b>Total Revenues</b>	<b>\$71,760</b>	<b>\$63,801</b>	<b>\$85,050</b>	<b>\$78,200</b>	<b>-8.1%</b>
Compensation and Training	\$428,099	\$408,125	452,944	\$475,720	5.0%
Contracted & General Services	\$852,445	\$866,032	\$1,000,521	\$953,310	-4.7%
Materials, Goods & Utilities	\$51,244	\$63,382	\$54,000	\$55,500	2.8%
Transfers	\$50,000	\$50,000	\$155,000	\$725,000	367%
<b>Total Expenses</b>	<b>\$1,381,788</b>	<b>\$1,387,539</b>	<b>\$1,662,465</b>	<b>\$2,209,530</b>	<b>32.9%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$1,310,028)</b>	<b>(\$1,323,738)</b>	<b>(\$1,577,415)</b>	<b>(\$2,131,330)</b>	<b>35.1%</b>

\* Department Budget Total reflects total budget for funding purposes

	2025	2026	2027	2028
Operating Forecast	\$2,131,330	\$2,184,613	\$2,239,228	\$2,295,208
	<i>Proposed Budget</i>			



# Legislative Services Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
Sales of Goods & Services	\$0	\$0	\$0	\$0	0.0%
Government Grants	\$0	\$0	\$0	\$0	0.0%
Other Transfers	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
Compensation and Training	\$565,464	\$586,907	\$588,618	\$611,362	3.86%
Contracted & General Services	\$950	\$1,059	\$950	\$2,950	210.5%
Materials, Goods & Utilities	\$0	\$593	\$500	\$500	0%
<b>Total Expenses</b>	<b>\$566,414</b>	<b>\$588,559</b>	<b>\$590,068</b>	<b>\$610,812</b>	<b>3.5%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$566,414)</b>	<b>(\$588,559)</b>	<b>(\$590,068)</b>	<b>(\$614,812)</b>	<b>4.6%</b>

\* Department Budget Total reflects total budget for funding purposes

	2025	2026	2027	2028
Operating Forecast	\$610,812	\$626,082	\$641,734	\$657,778
<i>Proposed Budget</i>				

# Recreation Programming Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
Sales of Goods & Services	\$0	\$0	\$0	\$0	0.0%
Conditional Transfers/Grants	\$200,000	\$26,177	\$200,000	\$50,000	-75.0%
Other Transfers	\$0	\$13,318	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$200,000</b>	<b>\$43,709</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>-75.0%</b>
Compensation and Training	\$5,000	\$2,368	\$3,000	\$3,000	0%
Contracted & General Services	\$12,200	\$14,779	\$25,600	\$25,600	0%
Materials, Goods & Utilities	\$0	\$1,888	\$15,000	\$15,000	0%
Transfers	\$1,276,986	\$1,153,237	\$1,276,987	\$1,126,987	-11.7%
<b>Total Expenses</b>	<b>\$1,294,186</b>	<b>\$1,172,271</b>	<b>\$1,320,587</b>	<b>\$1,170,587</b>	<b>-11.4%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$1,094,186)</b>	<b>(\$1,128,562)</b>	<b>(\$1,120,587)</b>	<b>(\$1,120,587)</b>	<b>(0%)</b>

\* Department Budget Total reflects total budget for funding purposes

	2025	2026	2027	2028
Operating Forecast	\$1,120,587	\$1,148,602	\$1,177,317	\$1,206,750
	<i>Proposed Budget</i>			

# Recreation Facility Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
Sales of Goods & Services	\$51,803	\$35,505	\$38,132	\$36,652	-3.9%
Other Revenues	\$230,009	\$231,576	\$238,327	\$270,000	13.3%
Government Grants	\$70,228	\$67,000	\$70,228	\$67,000	-4.6%
<b>Total Revenues</b>	<b>\$352,040</b>	<b>\$334,081</b>	<b>\$346,687</b>	<b>\$373,652</b>	<b>7.8%</b>
Compensation and Training	\$205,606	\$201,080	\$225,792	\$251,130	11.2%
Contracted & General Services	\$277,915	\$204,485	\$276,788	\$277,261	0.2%
Materials, Goods & Utilities	\$151,478	\$167,996	\$167,728	\$179,350	6.9%
Asset Purchase & Amortization	\$0	\$17,940	\$0	\$0	0.0%
<b>Total Expenses</b>	<b>\$634,999</b>	<b>\$591,502</b>	<b>\$670,308</b>	<b>\$707,741</b>	<b>5.6%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(-\$282,959)</b>	<b>(-\$257,421)</b>	<b>(-\$323,621)</b>	<b>(-\$334,089)</b>	<b>(3.2%)</b>

\* Department Budget Total reflects total budget for funding purposes

	2025	2026	2027	2028
Operating Forecast	\$334,089	\$342,441	\$351,002	\$368,772
<i>Proposed Budget</i>				

# Community Services (FCSS) Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
Sales of Goods & Services	\$21,000	\$22,592	\$21,000	\$21,500	2.4%
Conditional Transfers/ Grants	\$372,024	\$340,946	\$372,024	\$347,961	-6.5%
<b>Total Revenues</b>	<b>\$398,024</b>	<b>\$363,538</b>	<b>\$393,024</b>	<b>\$369,461</b>	<b>6.0%</b>
Compensation and Training	\$289,356	\$306,814	\$287,198	\$294,246	2.4%
Contracted & General Services	\$31,600	\$23,749	\$26,600	\$22,700	-14.7%
Materials, Goods & Utilities	\$200	\$5,007	\$200	\$200	0.0%
Transfers (Grants to Organizations)	\$168,610	\$128,276	\$173,510	\$173,510	0.0%
<b>Total Expenses</b>	<b>\$489,766</b>	<b>\$463,846</b>	<b>\$487,508</b>	<b>\$490,656</b>	<b>0.6%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$94,742)</b>	<b>(\$100,308)</b>	<b>(\$94,484)</b>	<b>(\$121,195)</b>	<b>(28.3%)</b>

\* Department Budget Total reflects total budget for funding purposes

	2024	2025	2026	2027
Operating Forecast	\$121,195	\$124,225	\$127,330	\$130,514
	<i>Proposed Budget</i>			

# Library Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
Transfers (Grants to Organizations)	\$120,000	\$122,672	\$120,000	\$123,036	2.5%
<b>Total Expenses</b>	<b>\$120,000</b>	<b>\$122,672</b>	<b>\$120,000</b>	<b>\$123,036</b>	<b>2.5%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$120,000)</b>	<b>(\$122,672)</b>	<b>(\$120,000)</b>	<b>(\$123,036)</b>	<b>(2.5%)</b>

\* Department Budget Total reflects total budget for funding purposes

	2025	2026	2027	2028
<b>Operating Forecast</b>	\$123,036	\$126,112	\$129,265	\$132,496
	<i>Proposed Budget</i>			

# Planning and Development Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
Sales of Goods & Services	\$85,000	\$72,892	\$85,000	\$85,000	0.0%
Other Revenue	\$85,000	\$92,005	\$100,000	\$88,000	-12.0%
Conditional Transfer/Grants	\$0	\$0	\$0	\$0	0.0%
Other Transfers	\$0	\$0	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$170,000</b>	<b>\$164,897</b>	<b>\$185,000</b>	<b>\$173,000</b>	<b>-6.5%</b>
Compensation and Training	\$658,718	\$642,770	\$651,481	\$707,906	8.7%
Contracted & General Services	\$129,504	\$84,902	\$124,504	\$159,504	28.1%
Materials, Goods & Utilities	\$400	\$76	\$400	\$400	0.0%
Transfers	\$45,000	\$45,000	\$45,000	\$45,000	0.0%
<b>Total Expenses</b>	<b>\$833,622</b>	<b>\$772,748</b>	<b>\$821,385</b>	<b>\$912,810</b>	<b>11.1%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$576,622)</b>	<b>(\$559,950)</b>	<b>(\$633,585)</b>	<b>(\$739,810)</b>	<b>14.4%</b>

\* Department Budget Total reflects total budget for funding purposes

	2025	2026	2027	2028
Operating Forecast	\$728,809	\$747,029	\$765,705	\$784,848
	<i>Proposed Budget</i>			

# Protective Services Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
General Municipal Revenue	\$0	\$4,977	\$0	\$0	
Other Revenue	\$160,000	\$189,115	\$160,000	\$175,000	9.4%
<b>Total Revenues</b>	<b>\$160,000</b>	<b>\$198,115</b>	<b>\$160,000</b>	<b>\$175,000</b>	<b>9.4%</b>
Compensation and Training	\$545,672	\$475,951	\$549,293	\$575,336	4.7%
Contracted & General Services	\$893,484	\$448,178	\$999,837	\$1,004,937	0.5%
Materials, Goods & Utilities	\$7,500	\$11,693	\$7,875	\$8,500	7.9%
<b>Total Expenses</b>	<b>\$1,446,656</b>	<b>\$935,822</b>	<b>\$1,557,005</b>	<b>\$1,558,773</b>	<b>0.1%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$1,286,656)</b>	<b>(\$741,730)</b>	<b>(\$1,397,005)</b>	<b>(\$1,413,773)</b>	<b>1.2%</b>

\* Department Budget Total reflects total budget for funding purposes

	2025	2026	2027	2028
Operating Forecast	\$1,413,773	\$1,449,117	\$1,485,345	\$1,522,479
	<i>Proposed Budget</i>			

# Public Works Operations Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
Sales of Goods & Services	\$950,500	\$1,160,955	\$1,009,000	\$1,095,000	8.5%
Conditional Transfers/Grants	\$596,570	\$584,620	\$560,000	\$560,000	0.0%
Other Transfers	\$454,155	\$54,706	\$300,000	\$1,467,000	389.0%
<b>Total Revenues</b>	<b>\$2,001,625</b>	<b>\$1,800,280</b>	<b>\$1,869,000</b>	<b>\$3,122,000</b>	<b>67.0%</b>
Compensation and Training	\$2,771,600	\$2,595,394	\$2,991,197	\$3,364,812	12.5%
Contracted & General Services	\$4,952,956	\$5,148,337	\$5,138,215	\$6,858,701	33.5%
Materials, Goods & Utilities	\$2,347,660	\$460,478	\$2,273,500	\$2,283,200	0.4%
Asset Purchase & Amortization	\$0	\$3,274,898	\$0	\$0	0.0%
Transfers	\$3,683,450	\$3,688,452	\$4,088,875	\$3,772,347	-7.7%
<b>Total Expenses</b>	<b>\$13,755,666</b>	<b>\$15,167,558</b>	<b>\$14,491,787</b>	<b>\$16,279,060</b>	<b>12.3%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$11,754,037)</b>	<b>(\$15,737,157)</b>	<b>(\$12,622,787)</b>	<b>(\$13,157,060)</b>	<b>4.2%</b>

	2025	2026	2027	2028
Operating Forecast	\$13,157,060	\$13,485,987	\$13,823,136	\$14,168,715
	<i>Proposed Budget</i>			

\* Department Budget Total reflects total budget for funding purposes



# Solid Waste Management Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
General Municipal Revenue	\$49,496	\$22,279	\$49,496	\$21,400	-56.8%
Sales of Goods & Services	\$378,204	\$353,634	\$367,208	\$361,286	-1.6%
<b>Total Revenues</b>	<b>\$427,700</b>	<b>\$375,913</b>	<b>\$416,704</b>	<b>\$382,686</b>	<b>-8.2%</b>
Compensation and Training	\$527,076	\$543,246	\$592,076	\$566,480	-3.6%
Contracted & General Services	\$921,390	\$902,014	\$980,660	\$1,021,401	4.3%
Transfers to Other Government Agencies	\$34,000	\$5,000	\$34,000	\$5,000	-85.3%
Materials, Goods & Utilities	\$26,934	\$19,910	\$26,934	\$27,500	2.1%
Asset Purchase & Amortization	\$0	\$47,921	\$0	\$0	0.0%
<b>Total Expenses</b>	<b>(\$1,509,400)</b>	<b>(\$1,518,091)</b>	<b>(1,633,670)</b>	<b>(\$1,620,381)</b>	<b>-0.8%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$1,081,700)</b>	<b>(1,142,179)</b>	<b>(\$1,216,966)</b>	<b>(\$1,237,695)</b>	<b>1.7%</b>

\* Department Budget Total reflects total budget for funding purposes

	2025	2026	2027	2028
Operating Forecast	\$1,237,695	\$1,268,637	\$1,300,353	\$1,332,862
<i>Proposed Budget</i>				

# Wastewater Services Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
General Municipal Revenue	\$272,699	\$429,017	\$301,314	\$435,000	44.4%
Sale of Goods & Services	\$443,625	\$434,844	\$504,966	\$443,000	-12.3%
Other Transfers	\$54,000	\$2,837	\$0	\$0	0.0%
<b>Total Revenues</b>	<b>\$770,324</b>	<b>\$866,698</b>	<b>\$806,280</b>	<b>\$878,000</b>	<b>8.9%</b>
Compensation and Training	\$185,063	\$198,826	\$250,064	\$485,504	94.2%
Contracted & General Services	\$295,879	\$889,346	\$185,733	\$298,044	54.7%
Materials, Goods & Utilities	\$102,726	\$87,277	\$99,879	\$94,452	-5.4%
Asset Purchase & Amortization	\$0	\$506,573	\$0	\$0	0.0%
Transfers	\$186,646	\$11,101	\$270,604	\$0	-100.0%
<b>Total Expenses</b>	<b>\$770,314</b>	<b>\$1,693,123</b>	<b>\$806,280</b>	<b>\$878,000</b>	<b>7.6%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$10)</b>	<b>(\$826,425)</b>	<b>(\$0)</b>	<b>(\$0)</b>	<b>0.0%</b>

\* Department Budget Total reflects total budget for funding purposes

	2025	2026	2027	2028
Operating Forecast	\$0	\$0	\$0	\$0
	<i>Proposed Budget</i>			

# Water Services Proposed Budget

	2023 Budget	2023 Actuals	2024 Budget	2025 Budget	% Change (2024 to 2025 Budget)
Sales of Goods & Services	391,564	492,823	453,298	495,000	9.2%
Other Transfers	\$0	\$0	\$64,000	\$0	-100.0%
<b>Total Revenues</b>	<b>\$391,564</b>	<b>\$492,823</b>	<b>\$517,298</b>	<b>\$495,000</b>	<b>-4.3%</b>
Compensation and Training	\$190,074	\$209,037	\$255,069	\$300,000	17.6%
Contracted & General Services	\$95,800	\$179,662	\$79,003	\$79,590	0.7%
Materials, Goods & Utilities	\$105,711	\$116,855	\$119,216	\$115,410	-3.2%
Asset Purchase & Amortization	\$0	\$137,939	\$0	\$0	0.0%
Transfers	\$0	\$66,586	\$64,000	\$0	-100.0%
<b>Total Expenses</b>	<b>\$391,564</b>	<b>\$710,079</b>	<b>\$517,288</b>	<b>\$495,000</b>	<b>-4.3%</b>
<b>DEPARTMENT BUDGET TOTAL</b>	<b>(\$21)</b>	<b>(\$217,256)</b>	<b>(\$10)</b>	<b>(\$0)</b>	<b>-0.0%</b>

\* Department Budget Total reflects total budget for funding purposes

	2024	2025	2026	2027
Operating Forecast	\$0	\$0	\$0	\$0
<i>Proposed Budget</i>				