

	2024	2024	2025	2025	2025 Capital	2025	2025 vs 2024	2025 vs 2024
	YTD	Total	Base	One-Time	Operating	Total	Budget	Budget
	Actuals	Budget	Budget	Items	Impact	Budget	Incr./ (Decr.) \$	Incr./ (Decr.) %
100 Non-Departmental	(34,064,860)	3,413,687	3,333,541			3,333,541	(80,146)	(2.3%)
110 Council	292,546	365,158	387,847			387,847	22,689	6.2%
115 CAO	652,369	751,509	896,350	40,000		936,350	184,841	24.6%
120 Corporate Services	1,540,636	1,777,077	1,950,476	41,500		1,991,976	214,899	12.1%
130 Finance	1,540,978	1,672,592	1,470,673			1,470,673	(201,919)	(12.1%)
200 Protective Services	1,776,704	2,105,385	2,221,084			2,221,084	115,699	5.5%
240 Police	5,441,790	6,712,026	7,160,820		2,625	7,163,445	451,419	6.7%
300 Works and Engineering	4,287,031	4,689,705	5,307,805			5,307,805	618,100	13.2%
610 Environmental Services	(65,627)	3,713	61,179	1,000		62,179	58,466	1,574.6%
700 Parks, Recreation and Culture	3,189,292	3,303,804	3,652,533	32,000		3,684,533	380,729	11.5%
706 Corporate Facilities	215,097	492,022	483,055			483,055	(8,967)	(1.8%)
775 Library	851,842	976,757	1,065,026			1,065,026	88,269	9.0%
800 Planning and Development	1,408,535	1,441,443	1,322,314	161,000		1,483,314	41,871	2.9%
920 HBIA	1,074	15,839	802			802	(15,037)	(94.9%)
705 Perpetual Care (Cemetery)	(14,948)							
Total Operating	(12,947,541)	27,720,717	29,313,505	275,500	2,625	29,591,630	1,870,913	6.7%