



## Departmental Comparison

### General Revenue Fund

Costing Center	2024 Approved Budget	2025 Proposed Budget
<b>Revenues</b>		
AIRPORT	\$ 565,411	\$ 646,856
BUILDING MAINTENANCE	-	-
CITY MANAGER	-	-
COMMUNITY WELLNESS	2,240,000	4,423,917
CORPORATE FINANCE	-	-
COUNCIL	-	13,000
DRAINAGE	-	-
ECONOMIC DEVELOPMENT	53,919	43,000
EMERGENCY MANAGEMENT	30,000	30,000
ENGINEERING SERVICES	3,489,254	3,582,103
ENVIRONMENTAL INITIATIVES	114,500	42,000
FINANCE	153,660	173,875
FINANCE - Fiscal	66,696,013	73,829,285
FIRE & AMBULANCE	8,024,027	8,793,000
FLEET SERVICES	580,773	1,030,940
FLEET SERVICES - GARAGE & STORES	134,550	77,895
GRANTS	-	-
HUMAN RESOURCES	-	-
INDIGENOUS RELATIONS	127,413	127,419
INNOVATION, COMMUNICATION & TECHNOLOGY	1,000	1,000
LEGISLATIVE SERVICES	1,394,772	1,451,372
OPERATIONS ADMIN	-	-
PARKS	936,688	1,151,447
PLANNING	1,765,048	1,882,892
POLICE	7,103,236	4,234,085
PUBLIC-SAFETY COMMUNICATIONS	3,686,486	3,803,716
REAL ESTATE	680,341	653,532
RECREATION	258,262	277,416
RISK MANAGEMENT	-	-
SOLID WASTE	4,118,590	4,957,948
SPORTSPLEX	691,921	721,617
STREETS	278,000	278,045
TRANSIT / ACCESS-TRANSIT	3,587,798	3,672,740
<b>Total Revenues</b>	<b>\$ 106,711,662</b>	<b>\$ 115,899,099</b>



## Departmental Comparison

### General Revenue Fund

Costing Center	2024 Approved Budget	2025 Proposed Budget
<b>Expenditures</b>		
AIRPORT	\$ 1,338,519	\$ 1,443,922
BUILDING MAINTENANCE	6,367,884	6,129,502
CITY MANAGER	378,006	407,195
COMMUNITY WELLNESS	2,907,751	5,304,523
CORPORATE FINANCE	-	8,358,725
COUNCIL	601,861	616,496
DRAINAGE	579,090	652,945
ECONOMIC DEVELOPMENT	1,416,037	1,514,646
EMERGENCY MANAGEMENT	183,635	187,815
ENGINEERING SERVICES	7,725,016	6,387,143
ENVIRONMENTAL INITIATIVES	326,887	291,278
FINANCE	(415,822)	1,385,163
FINANCE - Fiscal	217,299	182,516
FIRE & AMBULANCE	13,866,807	14,714,521
FLEET SERVICES	(275,130)	(6,372,586)
FLEET SERVICES - GARAGE & STORES	353,099	348,698
GRANTS	3,344,921	3,655,881
HUMAN RESOURCES	2,027,602	2,374,929
INDIGENOUS RELATIONS	152,413	147,419
INNOVATION, COMMUNICATION & TECHNOLOGY	3,554,630	3,595,399
LEGISLATIVE SERVICES	2,198,849	2,211,198
OPERATIONS ADMIN	630,623	611,276
PARKS	4,792,293	5,606,257
PLANNING	1,894,181	1,830,496
POLICE	26,453,986	24,866,795
PUBLIC-SAFETY COMMUNICATIONS	4,739,857	4,875,883
REAL ESTATE	691,120	458,787
RECREATION	1,938,458	2,004,983
RISK MANAGEMENT	347,296	377,210
SOLID WASTE	5,666,639	6,304,030
SPORTSPLEX	1,789,768	1,825,551
STREETS	4,253,604	4,583,888
TRANSIT / ACCESS-TRANSIT	6,664,485	9,016,612
<b>Total Expenditures</b>	<b>\$ 106,711,662</b>	<b>\$ 115,899,099</b>