



Departmental Comparison

General Revenue Fund

Costing Center	2024 Approved Budget	2025 Approved Budget
Revenues		
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	80,668
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	71,284,154
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
Total Revenues	\$ 106,711,662	\$ 113,391,637



Departmental Comparison

General Revenue Fund

Costing Center	2024 Approved Budget	2025 Approved Budget
Expenditures		
AIRPORT	\$ 1,338,519	\$ 1,442,172
BUILDING MAINTENANCE	6,367,884	6,124,052
CITY MANAGER	378,006	387,195
COMMUNITY WELLNESS	2,907,751	5,379,523
CORPORATE FINANCE	-	7,505,352
COUNCIL	601,861	621,496
DRAINAGE	579,090	647,695
ECONOMIC DEVELOPMENT	1,416,037	1,455,998
EMERGENCY MANAGEMENT	183,635	187,515
ENGINEERING SERVICES	7,725,016	6,299,286
ENVIRONMENTAL INITIATIVES	326,887	291,278
FINANCE	(415,822)	1,385,534
FINANCE - Fiscal	217,299	192,739
FIRE & AMBULANCE	13,866,807	14,671,246
FLEET SERVICES	(275,130)	(6,372,586)
FLEET SERVICES - GARAGE & STORES	353,099	346,998
GRANTS	3,344,921	3,412,803
HUMAN RESOURCES	2,027,602	2,374,929
INDIGENOUS RELATIONS	152,413	147,419
INNOVATION, COMMUNICATION & TECHNOLOGY	3,554,630	3,481,533
LEGISLATIVE SERVICES	2,198,849	2,211,198
OPERATIONS ADMIN	630,623	610,526
PARKS	4,792,293	5,259,181
PLANNING	1,894,181	1,828,746
POLICE	26,453,986	24,370,495
PUBLIC-SAFETY COMMUNICATIONS	4,739,857	4,875,883
REAL ESTATE	691,120	458,787
RECREATION	1,938,458	1,989,533
RISK MANAGEMENT	347,296	377,210
SOLID WASTE	5,666,639	6,239,330
SPORTSPLEX	1,789,768	1,841,116
STREETS	4,253,604	4,508,588
TRANSIT / ACCESS-TRANSIT	6,664,485	8,838,862
Total Expenditures	\$ 106,711,662	\$ 113,391,637