APPENDIX A

CONSOLIDATED OPERATING BUDGET SUMMARY

	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast
10 - General Municipal	(52,702,492)	(56,813,867)	(60,470,834)	(60,470,834)
11 - Council	633,963	738,617	812,638	807,308
12 - Corporate Services	6,644,580	6,270,283	6,334,134	6,405,315
15 - CAO	1,596,313	2,201,577	2,392,082	2,368,257
16 - Asset Management	435,004	433,150	440,345	449,873
23 - Fire Protection Services	1,607,079	2,840,333	2,880,752	2,880,752
24 - Disaster Services	299,574	372,628	374,597	203,750
25 - Ambulance	-	-	-	-
26 - Public Safety	3,788,497	3,521,600	3,622,528	3,752,413
27 - 911 Services	187,439	340,877	351,103	351,103
32 - Infrastructure	21,526,460	18,887,144	18,095,840	17,895,145
33 - Airport	75,855	234,864	160,554	161,370
41 - Water Supply Distribution System	156,734	325,481	344,349	348,037
42 - Sewer System	614,608	712,607	569,247	514,879
43 - Waste Services	2,421,379	2,888,574	2,925,992	2,793,488
51 - Family & Community Support Services	100,456	104,842	105,342	105,342
61 - Planning & Development	1,212,565	1,186,338	1,090,118	1,105,064
62 - Community Services	977,090	1,410,342	1,150,386	1,157,306
63 - Agricultural Services Board	2,295,935	2,414,127	2,336,808	2,333,279
64 - Economic Development	323,989	367,024	238,303	245,700
71 - Centennial Centre	100,000	375,000	375,000	375,000
72 - Parks	1,928,446	1,912,525	1,912,217	1,925,390
73 - Kinosoo Ridge	5,359,514	4,682,128	4,762,388	5,014,160
74 - Library	417,012	414,072	414,072	414,072
99 - Fiscal Services	-	5,512,996	5,479,769	5,480,932
TOTAL	0	1,333,262	(3,302,270)	(3,382,899)