

**F01-2025 Budget Report - Attachment 5**

**Draft 2025 Budget Summary inclusive of SMT Reductions with additional options to reduce to 2.5%**

DEPARTMENT	2024 Exp	2024 Rev	2024 Net	2025 Exp	2025 Rev	2025 Net	Exp Chg %	Rev Chg %	Net Chg %	
CAO	CHIEF ADMINISTRATIVE OFFICER	694,603	122,604	571,999	779,484	278,365	501,119	12.2%	127.0%	-12.4%
COR	CORPORATE SERVICES	2,042,276	589,150	1,453,126	2,231,320	744,087	1,487,233	9.3%	26.3%	2.3%
COU	COUNCIL/COMMITTEE	303,374	56,000	247,374	314,104	58,000	256,104	3.5%	3.6%	3.5%
DS	DEVELOPMENT SERVICES	3,604,119	3,367,593	236,526	4,529,391	4,284,447	244,944	25.7%	27.2%	3.6%
FIN	FINANCE	3,610,286	2,695,623	914,663	4,219,375	2,621,980	1,597,395	16.9%	-2.7%	74.6%
FIRE	FIRE DEPARTMENT	2,926,454	234,684	2,691,770	3,653,695	366,420	3,287,275	24.9%	56.1%	22.1%
IS	INFRASTRUCTURE SERVICES	5,678,872	480,550	5,198,322	5,880,779	418,205	5,462,574	3.6%	-13.0%	5.1%
RCS	RECREATION & COMMUNITY SERVICES	6,841,016	3,351,077	3,489,939	7,573,566	3,690,847	3,882,719	10.7%	10.1%	11.3%
<b>SUBTOTAL OPERATING</b>		<b>25,701,000</b>	<b>10,897,281</b>	<b>14,803,719</b>	<b>29,181,714</b>	<b>12,462,351</b>	<b>16,719,364</b>	<b>13.5%</b>	<b>14.4%</b>	<b>12.9%</b>
CAP	CAPITAL	29,100,399	27,901,986	1,198,413	21,826,620	20,513,030	1,313,590	-25.0%	-26.5%	9.6%
<b>GROSS TOTAL</b>		<b>54,801,399</b>	<b>38,799,266</b>	<b>16,002,132</b>	<b>51,008,334</b>	<b>32,975,380</b>	<b>18,032,954</b>	<b>-6.9%</b>	<b>-15.0%</b>	<b>12.7%</b>
AS	ASSESSMENT GROWTH		0			430,750	(430,750)			2.7%
<b>NET TOTAL</b>		<b>54,801,399</b>	<b>38,799,266</b>	<b>16,002,132</b>	<b>51,008,334</b>	<b>33,406,130</b>	<b>17,602,204</b>	<b>-6.9%</b>	<b>-13.9%</b>	<b>10.0%</b>
FIN	Inf Levy increase (Amt included in finance line above, removed here to show the base tax increase)				(400,000)		(400,000)			-2.50%
<b>REVISED TOTAL (Base Budget)</b>					<b>50,608,334</b>	<b>33,406,130</b>	<b>17,202,204</b>			<b>7.50%</b>

DEPARTMENT	2024 Exp	2024 Rev	2024 Net	2025 Exp	2025 Rev	2025 Net	Exp Chg %	Rev Chg %	Net Chg %
RCS	Reduce splash hours pad by 10%			(5,000)		(5,000)			-0.03%
RCS	Further reduce transfer to WMC building reserve (increased risk)			(20,000)		(20,000)			-0.12%
RCS	Eliminate parks summer student			(5,000)		(5,000)			-0.03%
RCS	Sugar Kings permit revenue			(2,500)		(2,500)			-0.02%
COR	Increase Bylaw revenue			(8,443)		(8,443)			-0.05%
ALL	Reduce Climate action levy to 2023 levels			(100,000)		(100,000)			-0.62%
RCS	Part-Time wages - daytime operating hour reduction - BCC			(10,000)		(10,000)			-0.06%
COR	Corporate Services grants reduction			(7,139)		(7,139)			-0.04%
COR	Reduce Clerks Salaries (local govt week and heritage meeting)			(3,390)		(3,390)			-0.02%
COR	Comms service reduction (no emergency communications)			(7,468)		(7,468)			-0.05%
COR	IT Repairs (increased risk)			(2,000)		(2,000)			-0.01%
COR	Bylaw salaries (no advance notice of parking)			(2,300)		(2,300)			-0.01%
DS	Remove Heritage Study			(50,000)		(50,000)			-0.31%
FIN	Increase finance investment revenue (risk)				35,000	(35,000)			-0.22%
CS	Increase utility overhead allocation based on analysis - not phased			(31,000)		(31,000)			-0.19%
FIRE	Remove Fire Training Officer - offset by grant - won't have tax impact			(90,000)		(90,000)			-0.56%
FIRE	Fire Training Grant - not receiving the grant with FTE will increase in tax rate				(90,000)	90,000			0.56%
CS	Remove HRIS software for 2025 (reduced operating impact)			(35,000)		(35,000)			-0.22%
RCS	Recreation facility reduction (asbestos, building mgt contracts)			(25,000)		(25,000)			-0.16%
RCS	Reduce Aquatic PT Wages			(10,000)		(10,000)			-0.06%
RCS	Repair and maintenance reduction			(10,000)		(10,000)			-0.06%
IS	Gravel Road program further reduction			(25,000)		(25,000)			-0.16%
IS	Remove Traffic Technician position			(90,000)		(90,000)			-0.56%
FIRE	Reduce Fire Equipment Transfer in 2025			(160,000)		(160,000)			-1.00%
IS	Remove Operations Supervisor position			(56,000)		(56,000)			-0.35%
FIN	Remove Senior Financial Analyst position			(100,000)		(100,000)			-0.62%
<b>REVISED TOTAL</b>				<b>49,753,094</b>	<b>33,351,130</b>	<b>16,401,964</b>			<b>2.50%</b>