

2024 Operating Results

Net Operating Income (excluding debt, amortization and allocations)

	Full Year			Remaining
	Budget FY	Actual FY		
1.0.000 CAO	2,017,684	1,963,885	3%	53,799
1) Revenue	(105,470)	(130,999)	24%	25,529
2) Salaries & Benefits	1,418,678	1,488,835	(5%)	(70,157)
3) Expense	704,476	606,049	14%	98,427
2.0.000 Community Services	2,579,991	2,006,865	22%	573,126
1) Revenue	(4,171,743)	(4,371,935)	5%	200,192
2) Salaries & Benefits	3,676,458	3,492,489	5%	183,969
3) Expense	3,075,275	2,886,311	6%	188,964
3.0.000 Operations	(2,870,351)	(2,943,919)	3%	73,568
1) Revenue	(13,191,045)	(13,422,728)	2%	231,683
2) Salaries & Benefits	3,703,906	3,676,720	1%	27,186
3) Expense	6,616,788	6,802,089	(3%)	(185,301)
4.0.000 Fire Services	1,184,299	1,243,611	(5%)	(59,312)
1) Revenue	(159,049)	(201,751)	27%	42,702
2) Salaries & Benefits	968,129	1,038,013	(7%)	(69,883)
3) Expense	375,219	407,349	(9%)	(32,130)
5.0.000 Development Services	1,527,186	2,221,554	(45%)	(694,368)
1) Revenue	(1,381,335)	(707,519)	(49%)	(673,816)
2) Salaries & Benefits	2,206,316	2,296,445	(4%)	(90,129)
3) Expense	702,205	632,628	10%	69,577
6.0.000 Corporate Services	(22,334,428)	(22,931,468)	3%	597,040
1) Revenue	(26,231,751)	(26,739,929)	2%	508,179
2) Salaries & Benefits	2,128,367	2,071,495	3%	56,872
3) Expense	1,768,955	1,736,966	2%	31,989
7.0.000 Police Services	4,883,470	4,668,769	4%	214,701
1) Revenue	(654,313)	(686,593)	5%	32,280
2) Salaries & Benefits	4,621,455	4,620,977	0%	479
3) Expense	916,328	734,386	20%	181,942
Grand Total	(13,012,149)	(13,770,704)	6%	758,554
Memo:				
1) Revenue	(45,894,705)	(46,261,455)	1%	366,749
2) Salaries & Benefits	18,723,310	18,684,973	0%	38,337
3) Expense	14,159,246	13,805,778	2%	353,468