

Year-To-Date through September 2025

	Budget	Actual	Variance
1.0.000 CAO	990,234	983,855	6,379
1) Revenue	(108,878)	(110,478)	1,600
2) Salaries & Benefits	733,386	757,230	(23,844)
3) Expense	365,726	337,103	28,623
2.0.000 Community Services	1,241,818	625,037	616,781
1) Revenue	(3,745,385)	(3,890,600)	145,214
2) Salaries & Benefits	3,357,328	3,026,749	330,579
3) Expense	1,629,875	1,488,888	140,987
3.0.000 Operations	(174,804)	40,174	(214,978)
1) Revenue	(8,085,935)	(8,247,029)	161,094
2) Salaries & Benefits	2,710,917	2,865,448	(154,530)
3) Expense	5,200,214	5,421,756	(221,541)
4.0.000 Fire Services	561,564	736,006	(174,442)
1) Revenue	(78,361)	(75,906)	(2,455)
2) Salaries & Benefits	413,813	520,896	(107,083)
3) Expense	226,112	291,017	(64,904)
5.0.000 Development Services	2,269,419	2,356,450	(87,031)
1) Revenue	(348,198)	(207,706)	(140,492)
2) Salaries & Benefits	2,054,295	2,095,502	(41,207)
3) Expense	563,322	468,653	94,669
6.0.000 Corporate Services	(25,210,773)	(25,453,843)	243,070
1) Revenue	(28,877,938)	(29,036,081)	158,142
2) Salaries & Benefits	2,076,976	1,964,801	112,175
3) Expense	1,590,189	1,617,436	(27,248)
7.0.000 Police Services	4,204,730	4,099,536	105,194
1) Revenue	(39,614)	(54,576)	14,962
2) Salaries & Benefits	3,720,067	3,589,368	130,699
3) Expense	524,277	564,744	(40,467)
Grand Total	(16,117,811)	(16,612,785)	494,974
Total Revenue	(41,284,310)	(41,622,376)	338,066
Total Salaries & Benefits	15,066,782	14,819,993	246,789
Total Expense	10,099,716	10,189,597	(89,881)