

2025 Operating Results

Net Operating Income (excluding debt, amortization, and allocations)

	Full Year			Variance
	Budget FY	Actual FY		
1.0.000 CAO	1,528,554	1,468,687	4%	59,867
1) Revenue	(206,994)	(210,431)	2%	3,437
2) Salaries & Benefits	1,039,200	1,043,298	(0%)	(4,098)
3) Expense	696,348	635,820	9%	60,528
2.0.000 Community Services	2,855,628	2,422,122	15%	433,506
1) Revenue	(5,092,999)	(4,886,545)	(4%)	(206,454)
2) Salaries & Benefits	4,761,908	4,137,627	13%	624,281
3) Expense	3,186,718	3,171,040	0%	15,679
3.0.000 Operations	(2,514,887)	(2,382,398)	(5%)	(132,489)
1) Revenue	(13,700,933)	(14,230,980)	4%	530,047
2) Salaries & Benefits	3,652,604	4,017,830	(10%)	(365,225)
3) Expense	7,533,442	7,830,753	(4%)	(297,311)
4.0.000 Fire Services	1,315,406	1,443,479	(10%)	(128,073)
1) Revenue	(165,016)	(245,009)	48%	79,993
2) Salaries & Benefits	1,063,538	1,243,607	(17%)	(180,069)
3) Expense	416,884	444,881	(7%)	(27,997)
5.0.000 Development Services	2,106,244	2,703,977	(28%)	(597,733)
1) Revenue	(1,823,860)	(794,475)	(56%)	(1,029,385)
2) Salaries & Benefits	2,544,407	2,240,961	12%	303,446
3) Expense	1,385,698	1,257,492	9%	128,206
6.0.000 Corporate Services	(23,508,823)	(23,562,034)	0%	53,211
1) Revenue	(28,586,461)	(28,720,075)	0%	133,613
2) Salaries & Benefits	2,819,515	2,806,141	0%	13,373
3) Expense	2,258,124	2,351,900	(4%)	(93,776)
7.0.000 Police Services	5,613,410	5,157,295	8%	456,114
1) Revenue	(574,915)	(838,063)	46%	263,148
2) Salaries & Benefits	5,215,090	4,969,182	5%	245,908
3) Expense	973,235	1,026,176	(5%)	(52,942)
Grand Total	(12,604,469)	(12,748,870)	1%	144,402
1) Revenue	(50,151,178)	(49,925,578)	(0%)	(225,600)
2) Salaries & Benefits	21,096,261	20,458,646	3%	637,615
3) Expense	16,450,448	16,718,062	(2%)	(267,613)