

TOWN OF WAINWRIGHT 2025 FINAL BUDGET

	2024 Budget	2024 Actual	2025 Budget	2025 YTD
TOTAL REVENUE BY DEPARTMENT				
TAXES & NON FUNCTIONALIZED REVENUE	-10,693,677	-11,411,019	-11,260,443	-153,593
GENERAL ADMINISTRATION	-306,800	-325,806	-137,048	-72,491
POLICE DEPARTMENT	-731,953	-730,252	-680,693	-35,246
FIRE DEPARTMENT	-281,761	195,248	-366,106	-12,337
MUNICIPAL ENFORCEMENT	-5,550	-7,320	-5,550	-1,045
COMMON SERVICES	-181,290	-181,540	-423,469	0
ROADS, STREET, WALKS & LIGHT	-1,579,394	-1,539,848	-2,378,046	-128,029
AIRPORT SVC	-50,360	-31,995	-24,602	-10,276
STORM WATER & DRAINAGE	-285,563	-285,033	-266,300	-34,750
WATER SUPPLY	-3,338,145	-3,093,320	-3,103,499	-465,593
SANITARY SEWAGE SVC & TREATMENT	-8,173,951	-7,558,458	-10,215,670	-166,467
GARBAGE COLLECTION	-608,514	-608,897	-509,538	-106,481
FAMILY & COMMUNITY SVC	-319,058	-319,058	-319,058	-79,765
CEMETERIES	-49,000	-57,168	-39,100	-1,315
MUNICIPAL PLANNING	-138,724	-137,810	-46,500	-45,034
ECONOMIC DEVELOPMENT	-80,211	-88,213	-96,383	-400
SUBDIVISION LAND & DEVELOPMENT	-205,000	-134,380	-202,000	-229,047
RECREATION	-244,375	-275,360	-244,375	-7,500
SPORTEX FACILITY	-8,700	-8,700	-8,880	-2,220
CPLEX POOL	-284,000	-289,848	-342,550	-56,760
CPLEX	-75,780	-80,659	-60,400	-12,599
PARKS	-763,983	-826,435	-171,025	-476

CURLING RINK	-6,994	-7,004	-7,467	-1,505
MIDDLEMASS	-53,000	-45,613	-46,000	0
PMM	-418,500	-414,564	-444,800	-109,909
ALL-SEASONS PARK	0	0	-109,995	0
GAS DISTRIBUTION	-4,328,755	-3,358,520	-4,060,535	-914,803
TOTAL REVENUE	-33,213,037	-31,621,572	-35,570,031	-2,647,641
TOTAL EXPENSE BY DEPARTMENT				
COUNCIL	311,257	271,715	301,996	50,401
GENERAL ADMINISTRATION	1,851,987	1,665,932	1,821,452	538,299
POLICE DEPARTMENT	1,831,572	1,644,639	1,720,434	180,012
FIRE DEPARTMENT	668,788	209,793	760,040	123,575
DISASTER SERVICE	12,500	6,289	12,500	5
AMBULANCE	34,287	34,287	54,256	54,256
MUNICIPAL ENFORCEMENT	113,008	85,831	116,945	21,941
COMMON SERVICES	1,057,168	1,371,912	1,370,451	193,751
ROADS, STREET, WALKS & LIGHT	2,483,021	3,503,844	3,176,250	171,500
AIRPORT SVC	62,273	86,384	62,325	4,766
SAFETY SVC	132,847	127,543	156,569	34,173
STORM WATER & DRAINAGE	730,895	1,027,589	683,425	17,324
WATER SUPPLY	3,107,809	3,493,205	2,996,889	485,428
SANITARY SEWAGE SVC & TREATMENT	7,894,617	7,825,858	10,182,062	69,743
GARBAGE COLLECTION	505,837	509,533	406,349	73,314
FAMILY & COMMUNITY SVC	363,487	363,487	363,487	124,194
CEMETERIES	114,110	100,809	91,280	7,227
MUNICIPAL PLANNING	417,399	425,602	297,505	50,488

ECONOMIC DEVELOPMENT	309,256	295,654	308,354	90,033
SUBDIVISION LAND & DEVELOPMENT	205,000	134,380	202,000	0
RECREATION ADMINISTRATION	110,374	101,594	115,168	28,786
RECREATION	20	502,951	20	0
SPORTEX FACILITY	15,053	16,711	15,443	5,020
CPLEX POOL	1,087,353	1,089,563	1,137,927	254,510
CPLEX	315,370	366,222	301,588	93,217
PARKS	1,258,863	1,502,799	651,167	17,051
CURLING RINK	57,620	59,726	62,361	13,097
OUTDOOR RINKS	10,648	5,562	8,800	3,602
SPLASHPARK	58,101	47,984	55,003	862
MIDDLEMASS	46,542	37,985	39,658	5,673
PMM	1,341,567	1,229,582	1,343,337	328,155
GOLF COURSE	36,500	36,500	36,500	0
ALL-SEASONS PARK	0	3,417	150,968	3,464
CULTURE	288,100	290,049	291,317	248,915
REQUISITIONS	2,758,923	2,758,923	2,963,514	267,292
GAS DISTRIBUTION	3,616,872	2,990,594	3,310,957	667,432
TOTAL EXPENSE	33,209,024	34,224,448	35,568,297	4,227,506
DEFICIT (SURPLUS)	-4,013	2,602,876	-1,734	1,579,865