

Appendix 4 - ES-035-24
2025 Operating Budget - Gross and Net Operating Expenditures

DEPARTMENT NAME	2023 Actuals	2024 Projected Actuals	2024 Approved Budget	2025 Non-Recurring	2025 Status Quo/ Contractual	2025 Growth/Volume Change	2025 Service Level Change	2025	% Change Presented/ P.Y. Approved
EXPENDITURES									
Mayor and Council	\$ 634,779	\$ 695,989	\$ 696,453	\$ -	\$ 14,520	\$ -	\$ -	\$ 710,973	2.1%
Executive Services	7,068,093	7,597,732	7,746,572	675,221	307,037	157,102	206,561	9,092,493	17.4%
Corporate Services	39,047,235	44,473,255	44,592,526	1,125,166	1,894,554	3,702,882	826,482	52,141,612	16.9%
General Government	56,422,046	59,136,678	54,544,752	-	7,994,282	2,907,731	14,960	65,461,725	20.0%
Community Services	55,116,321	59,340,635	61,101,711	126,607	2,950,434	809,671	81,281	65,069,704	6.5%
Development Services	11,810,341	15,489,764	15,126,128	159,707	2,274,709	3,290,150	-	20,850,693	37.8%
Library	6,152,406	6,276,322	6,219,355	-	92,755	250,432	-	6,562,542	5.5%
SUBTOTAL TOWN OF MILTON	\$ 176,251,221	\$ 193,010,375	\$ 190,027,497	\$ 2,086,701	\$ 15,528,291	\$ 11,117,968	\$ 1,129,284	\$ 219,889,742	15.7%
Hospital Expansion	\$ 2,486,984	\$ 2,497,455	\$ 2,497,455	\$ -	\$ (1,687)	\$ -	\$ -	\$ 2,495,768	(0.1%)
TOTAL TOWN OF MILTON EXPENDITURES	\$ 178,738,205	\$ 195,507,830	\$ 192,524,952	\$ 2,086,701	\$ 15,526,604	\$ 11,117,968	\$ 1,129,284	\$ 222,385,510	15.5%
REVENUE									
Mayor and Council	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ -	\$ -	\$ -	\$ -	\$ (5,000)	0.0%
Executive Services	(4,142,670)	(4,187,189)	(4,182,451)	(675,221)	76,727	(153,819)	-	(5,088,218)	21.7%
Corporate Services	7,899,868	(9,662,180)	(8,553,973)	(1,236,416)	(1,062,355)	532,239	(626,451)	(12,011,435)	40.4%
General Government	88,108,511	(36,877,660)	(32,765,355)	(1,574,400)	(4,820,977)	897,520	-	(39,558,252)	20.7%
Community Services	26,671,893	(29,739,867)	(30,165,562)	76,215	(1,342,759)	591,275	(30,441)	(32,206,252)	6.8%
Development Services	(11,160,166)	(16,521,846)	(14,855,656)	(159,707)	(1,826,684)	(2,939,199)	-	(19,781,246)	33.2%
Library	250,858	(54,943)	(318,617)	-	28,154	-	-	(290,463)	(8.8%)
SUBTOTAL TOWN OF MILTON	\$ (88,238,966)	\$ (97,048,685)	\$ (90,846,614)	\$ (3,721,959)	\$ (9,101,348)	\$ (4,614,052)	\$ (656,892)	\$ (108,940,866)	19.9%
Hospital Expansion	\$ (2,486,984)	\$ (2,497,455)	\$ (2,497,455)	\$ -	\$ 1,687	\$ -	\$ -	\$ (2,495,768)	(0.1%)
TOTAL TOWN OF MILTON REVENUES	\$ (90,725,950)	\$ (99,546,140)	\$ (93,344,069)	\$ (3,721,959)	\$ (9,099,661)	\$ (4,614,052)	\$ (656,892)	\$ (111,436,634)	19.4%
TOTAL LEVY REQUIREMENTS TOWN OF MILTON	\$ 88,012,255	\$ 95,961,690	\$ 99,180,883	\$ (1,635,258)	\$ 6,426,943	\$ 6,503,916	\$ 472,392	\$ 110,948,876	11.9%

Note: The figures above do not include the Downtown Milton Business Improvement Area (BIA).

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Mayor and Council	\$ 629,779	\$ 690,989	\$ 691,453	\$ -	\$ 14,520	\$ -	\$ -	\$ 705,973	2.1%
Executive Services	2,925,422	3,410,543	3,564,121	-	230,310	3,283	206,561	4,004,275	12.3%
Corporate Services	31,147,366	34,811,071	36,038,553	(111,250)	832,200	3,170,643	200,031	40,130,177	11.4%
General Government	18,313,536	22,259,017	21,779,397	(1,574,400)	3,173,305	2,510,211	14,960	25,903,473	18.9%
Community Services	28,444,428	29,600,770	30,936,150	50,392	1,607,674	218,396	50,840	32,863,452	6.2%
Development Services	650,176	(1,032,080)	270,471	-	448,025	350,951	-	1,069,447	295.4%
Library	5,901,548	6,221,380	5,900,738	-	120,909	250,432	-	6,272,079	6.3%
SUBTOTAL TOWN OF MILTON	\$ 88,012,255	\$ 95,961,690	\$ 99,180,883	\$ (1,635,258)	\$ 6,426,943	\$ 6,503,916	\$ 472,392	\$ 110,948,876	11.9%
Hospital Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUBTOTAL HOSPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL LEVY REQUIREMENTS TOWN OF MILTON	\$ 88,012,255	\$ 95,961,690	\$ 99,180,883	\$ (1,635,258)	\$ 6,426,943	\$ 6,503,916	\$ 472,392	\$ 110,948,876	11.9%

Note: The figures above do not include the Downtown Milton Business Improvement Area (BIA).