THE CORPORATION OF THE TOWN OF SHELBURNE

BY-LAW NUMBER 50-2024

A BY-LAW TO ADOPT THE ESTIMATES FOR THE SUMS REQUIRED DURING THE YEAR 2025 FOR GENERAL & WATER/SEWER PURPOSES OF THE CORPORATION OF THE TOWN OF SHELBURNE

WHEREAS the Corporation of the Town of Shelburne (hereinafter referred to as "the Town") shall in each year prepare and adopt a budget including Estimates of the sums it requires during the year for the general purposes and water/sewer purposes of the Town, pursuant to Section 290 (1), the *Municipal Act*, 2001, as amended (hereinafter referred to as "the Municipal Act").

AND WHEREAS the general lower-tier Levy shall be determined from the Estimates adopted in the budget;

AND WHEREAS the Town has agreed that any changes to the 2025 Annual Estimates, as shown in Schedule "A" and Schedule "B" to this Bylaw that would arise from the PSAB 3150 accounting rules are to be disclosed in a separate Report, attached as Schedule "C" as permitted by *O. Reg.* 284/09;

NOW THEREFORE BE IT ENACTED BY THE MUNICIPAL COUNCIL OF THE CORPORATION OF THE TOWN OF SHELBURNE AS FOLLOWS:

- 1. THAT the Town adopts the estimates of \$13,694,423 of revenues and of expenditures, as detailed in Schedule "A" attached hereto, as its estimates required during the year 2025 for the general purposes of the Town.
- 2. THAT the Town adopts the estimates of \$6,284,623 of revenues and of expenditures, as detailed in Schedule "B" attached hereto, as its estimates required during the year 2025 for water and sewer purposes of the Town.
- 3. THAT the various bodies, local boards, and departments of the Town are hereby authorized to proceed with the expenditures and approved programs as provided for by the Annual Estimates, subject to any approved Town policies respecting same.
- 4. THAT this by-law comes into force on January 1st, 2025.

BY-LAW READ A FIRST AND	SECOND TIME TH	IS 9 DAY OF DECEMBEI	R 2024.
BY-LAW READ A THIRD TIM	IE AND PASSED TH	IS 9 DAY OF DECEMBEI	R 2024.
MAYOR		CLERK	

Schedule A to By-Law 50-2024

	10WN OF SHELBORNE 2025 ADOPTED OPERATING BUDGET										
				EXPENDI	TURE SUMMA	RY					
Budget		2023	2023	2024	2024	2025	2025 vs	2025 vs	2026	2027	2028
Page	DEPARTMENT EXPENDITURES	FINAL BUDGET	ACTUAL YEAR END	FINAL BUDGET	YEAR END	ADOPTED BUDGET	2024 \$	2024 %	ESTIMATED BUDGET	ESTIMATED BUDGET	ESTIMATED BUDGET
	GENERAL GOVERNMENT SERVICE	BUDGET	TEAR END	BODGET	TEAR END	BODGET	,	/0	BODGET	BUDGET	BODGET
4	TAXATION WRITE-OFFS	40,000	56,736	40,000	25,497	40,000	0	0	50,000	50,500	51,005
7	COUNCIL	158,690	152,492	175,220	158,229	164,803	(10,418)	(6)	164,576	167,555	172,563
8	ADMINISTRATION	1,680,975	2,157,954	1,797,409	1,992,361	1,909,993	112,585	6	3,181,962	3,232,009	3,201,680
10	COMMUNICATIONS	124,436	109,714	135,111	133,467	166,856	31,745	23	178,193	181,757	185,392
12	HUMAN RESOURCES	145,590	123,732	148,659	124,863	158,583	9,923	7	161,643	166,365	169,853
15	TOWN HALL	502,312	469,841	627,865	618,533	775,519	147,654	24	731,802	680,427	821,160
16	COMMITTEES	20,500	8,091	20,500	9,870	20,500	0	0	20,500	20,500	20,500
	DI ANNUNC S DEVELOPMENT	2,672,503	3,078,558	2,944,764	3,062,821	3,236,254	291,489	10	4,488,675	4,499,113	4,622,153
17	PLANNING & DEVELOPMENT BIA	10,500	10,500	10,500	10,500	10,500	0	0	10,500	10,500	10,500
19	PLANNING / ENGINEERING	1,190,791	911,941	1,146,097	753,685	1,121,318	(24,779)	(2)	929,316	810,999	827,119
22	EcDev	175,009	142,810	170,090	174,391	278,325	108,234	64	234,210	237,895	241,653
		1,376,301	1,065,251	1,326,687	938,576	1,410,142	83,455	6	1,174,027	1,059,394	1,079,271
	PROTECTION PERSONS PROPERTY										
24	NVCA	61,429	61,429	71,258	71,258	82,430	11,173	16	84,491	86,603	88,768
25	FIRE PROTECTION	660,009	646,543	726,969	743,620	902,502	175,533	24	947,152	994,035	1,044,261
27	POLICE PROTECTION	3,138,862	3,154,148	3,281,670	3,285,178	3,012,243	(269,427)	-8	1,873,185	1,981,125	2,073,614
29	CROSSING GUARDS	142,313	113,278	175,453	150,383	164,505	(10,948)	(6)	164,828	168,124	171,487
31	PROPERTY STANDARDS/BYLAW	184,377	163,880	220,368	210,562	432,580	212,212	96	404,183	412,606	421,211
		4,186,989	4,139,278	4,475,718	4,461,001	4,594,260	118,543	3	3,473,839	3,642,493	3,799,341
	ROADS/PUBLIC WORKS/TRANSPORT.										0
33	WORKS ROAD ADMINISTRATION	2,156,686	2,086,997	2,484,071	2,550,195	2,576,816	92,745	4	2,589,793	2,518,501	2,564,671
35	TRANSIT CONVENTIONAL	67,500	54,516	0	2 550 105	0	02.745	0	2 590 702	0	0
	STORM SEWER	2,224,186	2,141,513	2,484,071	2,550,195	2,576,816	92,745	4	2,589,793	2,518,501	2,564,671
20	STORM SEWER STORM SEWER	27 500	20.005	24 500	44 400	46 500	10.000	0.5	24 700	05 400	26 400
36	STURIVI SEWER	37,500	23,305	34,500	44,129	46,500	12,000	35	34,790	35,486	36,196
Ī	ENVIRONMENTAL SERVICE	37,500	23,305	34,500	44,129	46,500	12,000	35	34,790	35,486	36,196
37	WASTE MANAGEMENT	67,000	79,090	67,000	62,000	67,000	0	0	87,740	71,495	72,265
"		67,000	79,090	67,000	62,000	67,000	0	0	87,740	71,495	72,265 72,265
	HEALTH & SOCIAL SERVICES	07,000	13,030	07,000	02,000	07,000			0,,,-10	71,455	72,203
39	CEMETERY	128,627	130,272	147,327	125,705	167,134	19,807	13	163,496	150,119	153,753
		128,627	130,272	147,327	125,705	167,134	19,807	13	163,496	150,119	153,753
	RECREATION & CULTURAL SERVICES			-	-		•			=	•
40	ARTS CULTURE & HERITAGE	26,100	98	18,000	5,791	18,000	0	0	10,000	10,000	10,000
41	SHARE OF LIBRARY	218,228	223,440	230,143	220,590	233,633	3,490	2	238,306	243,072	247,933
42	LOCAL CULTURAL GRANTS	41,300	32,100	28,000	28,105	52,500	24,500	88	53,550	54,621	55,713
44	PARKS & RECREATION	886,721	734,519	1,079,783	1,056,712	1,157,926	78,143	7	1,280,545	1,304,156	1,328,239
46	FIDDLE PARK	15,000	18,632	20,000	12,050	17,000	(3,000)	(15)	22,240	22,685	23,138
47	TOWN EVENTS	38,512	28,510	88,260	76,253	117,259	28,998	33	120,190	123,195	126,275
		1,225,861	1,037,299	1,464,186	1,399,502	1,596,317	132,131	9	1,724,831	1,757,728	1,791,299
I											
	TOTAL GENERAL EXPENDITURES	11,918,968	11,694,567	12,944,253	12,643,929	13,694,423	750,170	6	13,737,191	13,734,329	14,118,948
				12,944,253 TOWN (12,643,929 OF SHELBURN	13,694,423 E			13,737,191		14,118,948
	TOTAL GENERAL EXPENDITURES OPERATING		11,694,567	12,944,253 TOWN (GENERAL	12,643,929 OF SHELBURN . GOVERNMEN	13,694,423 E T		OPERAT	13,737,191		14,118,948
			11,694,567	12,944,253 TOWN (GENERAI 25 ADOPTED	12,643,929 OF SHELBURN	13,694,423 E T BUDGET			13,737,191		14,118,948
Budget			11,694,567	12,944,253 TOWN (GENERAI 25 ADOPTED	12,643,929 OF SHELBURN GOVERNMEN OPERATING	13,694,423 E T BUDGET			13,737,191		14,118,948
Budget Page		G	11,694,567 202	12,944,253 TOWN (GENERAL 25 ADOPTED REVEN	12,643,929 DF SHELBURN GOVERNMEN OPERATING UE SUMMARY	13,694,423 E T BUDGET	750,170	OPERAT	13,737,191 ING	13,734,329	
	OPERATING	G 2023	11,694,567 202 2023	12,944,253 TOWN (GENERAL 25 ADOPTED REVEN 2024	12,643,929 DF SHELBURN . GOVERNMEN OPERATING UE SUMMARY 2024	13,694,423 E T BUDGET (2025	750,170 2025 vs	OPERAT 2025 vs	13,737,191 ING 2026	13,734,329	2028
Page	OPERATING DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE	2023 FINAL BUDGET	2023 ACTUAL YEAR END	12,944,253 TOWN (GENERAL 25 ADOPTED REVEN 2024 FINAL BUDGET	12,643,929 DF SHELBURN GOVERNMEN OPERATING UE SUMMARY 2024 ESTIMATED YEAR END	13,694,423 E T BUDGET 2025 ADOPTED BUDGET	750,170 2025 vs 2024 \$	OPERAT 2025 vs 2024 %	13,737,191 ING 2026 ESTIMATED BUDGET	2027 ESTIMATED BUDGET	2028 ESTIMATED BUDGET
Page 4	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION	2023 FINAL BUDGET 9,505,476	2023 ACTUAL YEAR END	12,944,253 TOWN (GENERAL 25 ADOPTED REVEN 2024 FINAL BUDGET	12,643,929 DF SHELBURN GOVERNMEN OPERATING UE SUMMARY 2024 ESTIMATED YEAR END	13,694,423 E T BUDGET 2025 ADOPTED BUDGET 11,113,099	750,170 2025 vs 2024 \$ 822,705	2025 vs 2024 %	13,737,191 ING 2026 ESTIMATED BUDGET 11,706,795	2027 ESTIMATED BUDGET	2028 ESTIMATED BUDGET 12,516,744
Page 4 5	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES	2023 FINAL BUDGET 9,505,476 1,319,563	2023 ACTUAL YEAR END 9,467,514 1,631,865	12,944,253 TOWN (GENERAL 25 ADOPTED REVEN 2024 FINAL BUDGET 10,290,394 1,748,538	12,643,929 DF SHELBURN GOVERNMEN OPERATING UE SUMMARY 2024 ESTIMATED YEAR END 10,364,553 1,581,434	13,694,423 E T BUDGET 2025 ADOPTED BUDGET	750,170 2025 vs 2024 \$ 822,705 (113,379)	OPERAT 2025 vs 2024 %	2026 ESTIMATED BUDGET 11,706,795 1,378,315	2027 ESTIMATED BUDGET 12,048,482 1,149,865	2028 ESTIMATED BUDGET
Page 4 5 12	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES	2023 FINAL BUDGET 9,505,476 1,319,563 49,213	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765	12,944,253 TOWN 0 GENERAL 25 ADOPTED REVEN 2024 FINAL BUDGET 10,290,394 1,748,538 0	12,643,929 DF SHELBURN GOVERNMEN OPERATING UE SUIMMARY 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0	750,170 2025 vs 2024 \$ 822,705 (113,379) 0	2025 vs 2024 % 8 (6)	13,737,191 ING 2026 ESTIMATED BUDGET 11,706,795 1,378,315 0	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0
Page 4 5 12 14	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500	12,944,253 TOWN 0 GENERAL 25 ADOPTED REVEN 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600	12,643,929 DF SHELBURN GOVERNMEN OPERATING JE SUMMARY 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000	2025 vs 2024 % 8 (6) 0	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132	2027 ESTIMATED BUDGET 12,048,482 1,149,865	2028 ESTIMATED BUDGET 12,516,744
Page 4 5 12	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 15,000	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091	12,944,253 TOWN (GENERAL 25 ADOPTED REVEN) 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 15,000	12,643,929 DF SHELBURN GOVERNMEN OPERATING JE SUMMARY 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733	13,694,423 E T BUDGET 2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000	2025 vs 2024 \$ 822,705 (113,379) 0 58,000	2025 vs 2024 % 8 (6) 0 879 0	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0
Page 4 5 12 14	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500	12,944,253 TOWN 0 GENERAL 25 ADOPTED REVEN 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600	12,643,929 DF SHELBURN GOVERNMEN OPERATING JE SUMMARY 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000	2025 vs 2024 % 8 (6) 0	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0
Page 4 5 12 14 16	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 15,000 10,894,502	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVENI 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 15,000 12,060,532	12,643,929 DF SHELBURN GOVERNMEN OPERATING JE SUIMMARN 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445	13,694,423 E T BUDGET 2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 767,326	2025 vs 2024 % 8 (6) 0 879 0	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0 13,094,242	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485
Page 4 5 12 14	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY	9,505,476 1,319,563 49,213 5,250 15,000 10,894,502	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVENI 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 12,060,532	12,643,929 DF SHELBURN GOVERNMEN OPERATING LE SUMMARY 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858	2025 vs 2024 \$ 822,705 (113,379) 0 58,000	2025 vs 2024 % 8 (6) 0 879 0 6	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0 13,094,242	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485
Page 4 5 12 14 16	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 15,000 10,894,502	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVENI 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 15,000 12,060,532	12,643,929 DF SHELBURN GOVERNMEN OPERATING JE SUIMMARN 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445	13,694,423 E T BUDGET 2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 767,326	2025 vs 2024 % 8 (6) 0 879 0	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0 13,094,242	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485
Page 4 5 12 14 16 17 18	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES	9,505,476 1,319,563 49,213 5,250 15,000 10,894,502	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734 10,500 189,679	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVEN 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 15,000 12,060,532 10,500 443,433	12,643,929 DF SHELBURN GOVERNMEN OPERATING JE SUMMARY 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858 10,500 337,250	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 767,326	2025 vs 2024 % 8 (6) 0 879 0 6	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0 13,094,242	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485 10,500 140,182
Page 4 5 12 14 16 17 18	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES	9,505,476 1,319,563 49,213 5,250 15,000 10,894,502	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734 10,500 189,679 2,763	12,944,253 TOWN 0 GENERAI 25 ADOPTED REVEN 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 15,000 12,060,532 10,500 443,433 21,000	12,643,929 DF SHELBURN GOVERNMEN OPERATING JE SUMMARY 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858 10,500 337,250 55,685	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 767,326 0 (106,183) 34,685	2025 vs 2024 % 8 (6) 0 879 0 6	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0 13,094,242 10,500 246,020 15,530	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485 10,500 140,182 9,292
Page 4 5 12 14 16 17 18	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES	9,505,476 1,319,563 49,213 5,250 15,000 10,894,502	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734 10,500 189,679 2,763	12,944,253 TOWN 0 GENERAI 25 ADOPTED REVEN 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 15,000 12,060,532 10,500 443,433 21,000	12,643,929 DF SHELBURN GOVERNMEN OPERATING JE SUMMARY 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858 10,500 337,250 55,685	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 767,326 0 (106,183) 34,685	2025 vs 2024 % 8 (6) 0 879 0 6	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0 13,094,242 10,500 246,020 15,530	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485 10,500 140,182 9,292
Page 4 5 12 14 16 17 18 21	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 10,500 10,894,502 10,500 600,180 10,000 620,680	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734 10,500 189,679 2,763 202,942	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVENI 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 12,060,532 10,500 443,433 21,000 474,933	12,643,929 DF SHELBURN GOVERNMEN OPERATING 1E SUIMMARY 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146	13,694,423 E T BUDGET 2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858 10,500 337,250 55,685 403,435	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 767,326 0 (106,183) 34,685 (71,498)	2025 vs 2024 % 8 (6) 0 879 0 6 6 0 (24) 165	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0 13,094,242 10,500 246,020 15,530 272,050	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 13,573,485 10,500 140,182 9,292 159,974
Page 4 5 12 14 16 17 18 21	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES	9,505,476 1,319,563 49,213 5,250 15,000 10,894,502 10,500 600,180 10,000 620,680	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734 10,500 189,679 2,763 202,942 6,855	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVENI 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 15,000 12,060,532 10,500 443,433 21,000 474,933	12,643,929 DF SHELBURN GOVERNMEN OPERATING 125 SUMMARY 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858 10,500 337,250 55,685 403,435	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 767,326 0 (106,183) 34,685 (71,498)	2025 vs 2024 % 8 (6) 0 879 0 6 0 (24) 165 -15	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0 13,094,242 10,500 246,020 15,530 272,050	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485 10,500 140,182 9,292 159,974
Page 4 5 12 14 16 17 18 21 25 26	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES POLICE REVENUES	9,505,476 1,319,563 49,213 5,250 15,000 10,894,502 10,000 620,680 19,000 41,589	2023 ACTUAL YEAR END 9.467,514 1,631,865 36,765 11,500 3,091 11,150,734 10,500 189,679 2,763 202,942 6,655 41,589	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVEN 10,290,394 1,748,538 0 6,600 15,000 12,060,532 10,500 443,433 21,000 474,933	12,643,929 DF SHELBURN GOVERNMEN OPERATING E SUMMARY 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858 10,500 337,250 55,685 403,435 9,500 108,800	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 767,326 0 (106,183) 34,685 (71,498) 0 67,211	2025 vs 2024 % 8 (6) 0 879 0 6 0 (24) 165 -15	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0 13,094,242 10,500 246,020 15,530 272,050 9,500 110,700	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141 9,500 112,540	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485 10,500 140,182 9,292 159,974 10,500 114,621
Page 4 5 12 14 16 17 18 21 25 26 30	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES POLICE REVENUES BY-LAW REVENUES ROADS/PUBLIC WORKS	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 15,000 10,894,502 10,500 600,180 10,000 41,589 55,500 116,089	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734 10,500 189,679 2,763 202,942 6,655 41,589 61,589 109,832	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVENI 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 12,060,532 10,500 443,433 21,000 474,933 9,500 41,589 51,800 102,889	12,643,929 DF SHELBURN GOVERNMEN OPERATING 1E SUMMARN 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146 18,722 41,489 66,500 126,711	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858 10,500 337,250 55,685 403,435 9,500 108,800 108,800 135,332 253,632	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 (106,183) 34,685 (71,498) 0 67,211 83,532 150,743	2025 vs 2024 % 8 (6) 0 879 0 6 0 (24) 165 -15	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0,13,094,242 10,500 246,020 15,530 272,050 9,500 110,700 77,316 197,516	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141 9,500 112,540 78,862 200,902	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 10,500 140,182 9,292 159,974 10,500 114,621 114,621 80,440 205,560
4 4 5 12 14 16 17 18 21 25 26 30 32	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES POLICE REVENUES BY-LAW REVENUES BY-LAW REVENUES ROADS/PUBLIC WORKS WORKS ADMIN FEES & CHARGES	9,505,476 1,319,563 49,213 5,250 15,000 10,894,502 10,500 600,180 10,000 620,680 19,000 41,589 116,089	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734 10,500 189,679 2,763 202,942 6,655 41,589 61,589 109,832	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVENI 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 15,000 12,060,532 10,500 443,433 21,000 474,933 9,500 41,589 51,800 102,889	12,643,929 DF SHELBURN GOVERNMEN OPERATING 12 SUMMARY 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146 18,722 41,489 66,500 126,711 48,031	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858 10,500 337,250 55,685 403,435 9,500 108,800 128,332 253,632	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 767,326 0 (106,183) 34,685 (71,498) 0 67,211 83,532 150,743	2025 vs 2024 % 8 (6) 0 879 0 6 0 (24) 165 -15 0 162 161 147	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0 13,094,242 10,500 246,020 15,530 272,050 9,500 110,700 77,316 197,516	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141 9,500 112,540 78,862 200,902	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485 10,500 140,182 9,292 159,974 10,500 114,621 80,440 205,560 36,073
Page 4 5 12 14 16 17 18 21 25 26 30	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES POLICE REVENUES BY-LAW REVENUES ROADS/PUBLIC WORKS	9,505,476 1,319,563 49,213 5,250 15,000 10,894,502 10,500 600,180 10,000 620,680 19,000 41,589 55,500 116,089	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 189,679 2,763 202,942 6,655 41,589 61,589 109,832	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVENI 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 15,000 12,060,532 10,500 443,433 21,000 474,933 9,500 41,589 51,800 102,889	12,643,929 DF SHELBURN GOVERNMEN OPERATING ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146 18,722 41,489 66,500 126,711 48,031 0	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 337,250 55,685 403,435 9,500 108,800 125,332 253,632 60,500 0	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 767,326 0 (106,183) 34,685 (71,498) 0 67,211 83,532 150,743	2025 vs 2024 % 8 (6) 0 879 0 6 0 (24) 165 -15 0 162 161 147	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0 13,094,242 10,500 246,020 15,530 272,050 9,500 110,700 77,316 197,516 34,672 0	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141 9,500 112,540 78,862 200,902 35,365 0	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485 10,500 140,182 9,292 159,974 10,500 114,621 80,440 205,560 36,073 0
4 4 5 12 14 16 17 18 21 25 26 30 32	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES POLICE REVENUES BY-LAW REVENUES BY-LAW REVENUES ROADS/PUBLIC WORKS WORKS ADMIN FEES & CHARGES TRANSIT CONVENTIONAL	9,505,476 1,319,563 49,213 5,250 15,000 10,894,502 10,500 600,180 10,000 620,680 19,000 41,589 116,089	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734 10,500 189,679 2,763 202,942 6,655 41,589 61,589 109,832	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVENI 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 15,000 12,060,532 10,500 443,433 21,000 474,933 9,500 41,589 51,800 102,889	12,643,929 DF SHELBURN GOVERNMEN OPERATING 12 SUMMARY 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146 18,722 41,489 66,500 126,711 48,031	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858 10,500 337,250 55,685 403,435 9,500 108,800 128,332 253,632	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 767,326 0 (106,183) 34,685 (71,498) 0 67,211 83,532 150,743	2025 vs 2024 % 8 (6) 0 879 0 6 0 (24) 165 -15 0 162 161 147	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0 13,094,242 10,500 246,020 15,530 272,050 9,500 110,700 77,316 197,516	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141 9,500 112,540 78,862 200,902	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485 10,500 140,182 9,292 159,974 10,500 114,621 80,440 205,560 36,073
Page 4 5 12 14 16 17 18 21 25 26 30 32 35	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES POLICE REVENUES BY-LAW REVENUES ROADS/PUBLIC WORKS WORKS ADMIN FEES & CHARGES TRANSIT CONVENTIONAL STORM SEWER REVENUES	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 10,500 600,180 10,000 620,680 19,000 41,589 55,500 116,089	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 189,679 2,763 202,942 6,655 41,589 61,589 109,832 60,452 0 60,452	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVENI 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 12,060,532 10,500 443,433 21,000 474,933 9,500 41,589 51,800 102,889 42,000 0 42,000	12,643,929 DF SHELBURN GOVERNMEN OPERATING 12024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146 18,722 41,489 66,500 126,711 48,031 0 48,031	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858 403,435 9,500 108,800 108,800 105,332 253,632 60,500 0	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 767,326 0 (106,183) 34,685 (71,498) 0 67,211 83,532 150,743 18,500 0 18,500	2025 vs 2024 % 8 (6) 0 879 0 6 0 (24) 165 -15 161 147 44 0	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0,13,094,242 10,500 246,020 215,530 272,050 9,500 110,700 77,316 197,516 34,672 0 344,672	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141 9,500 112,540 78,862 200,902 35,365 0 35,365	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 13,573,485 10,500 140,182 9,292 159,974 10,500 114,621 80,440 205,560 36,073
4 4 5 12 14 16 17 18 21 25 26 30 32	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES POLICE REVENUES BY-LAW REVENUES BY-LAW REVENUES ROADS/PUBLIC WORKS WORKS ADMIN FEES & CHARGES TRANSIT CONVENTIONAL	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 15,000 10,894,502 10,500 600,180 10,000 41,589 19,000 41,589 33,584 0	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734 10,500 189,679 2,763 202,942 6,655 41,589 61,589 109,832 60,452 0 60,452	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVEN 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 12,060,532 10,500 43,433 21,000 474,933 9,500 41,580 51,800 102,889 42,000 0	12,643,929 DF SHELBURN GOVERNMEN OPERATING 1E SUMMARN 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146 18,722 41,489 66,500 126,711 48,031 0 48,031	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858 10,500 337,250 337,250 55,685 403,435 9,500 108,800 108,800 135,332 253,632 60,500 0	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 (106,183) 34,685 (71,498) 0 67,211 83,532 150,743 18,500 0	2025 vs 2024 % 8 (6) 0 879 0 6 0 (24) 165 -15 0 162 161 147 44 0 44	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 10,500 246,020 15,530 272,050 9,500 110,700 77,316 197,516 34,672 0 34,672	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141 9,500 112,540 78,862 200,902 35,365 0 35,365	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 10,500 140,182 9,292 159,974 10,500 114,621 80,440 205,560 36,073 0 36,073
Page 4 5 12 14 16 17 18 21 25 26 30 32 35	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES BY-LAW REVENUES BY-LAW REVENUES WORKS ADMIN FEES & CHARGES TRANSIT CONVENTIONAL STORM SEWER REVENUES STORM SEWER REVENUES	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 10,500 600,180 10,000 620,680 19,000 41,589 55,500 116,089	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 189,679 2,763 202,942 6,655 41,589 61,589 109,832 60,452 0 60,452	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVENI 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 12,060,532 10,500 443,433 21,000 474,933 9,500 41,589 51,800 102,889 42,000 0 42,000	12,643,929 DF SHELBURN GOVERNMEN OPERATING 12024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146 18,722 41,489 66,500 126,711 48,031 0 48,031	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858 403,435 9,500 108,800 108,800 105,332 253,632 60,500 0	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 767,326 0 (106,183) 34,685 (71,498) 0 67,211 83,532 150,743 18,500 0 18,500	2025 vs 2024 % 8 (6) 0 879 0 6 0 (24) 165 -15 161 147 44 0	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0,13,094,242 10,500 246,020 215,530 272,050 9,500 110,700 77,316 197,516 34,672 0 344,672	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141 9,500 112,540 78,862 200,902 35,365 0 35,365	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 13,573,485 10,500 140,182 9,292 159,974 10,500 114,621 80,440 205,560 36,073
Page 4 5 12 14 16 17 18 21 25 26 30 35 36	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES POLICE REVENUES BY-LAW REVENUES BY-LAW REVENUES WORKS ADMIN FEES & CHARGES TRANSIT CONVENTIONAL STORM SEWER REVENUES STORM SEWER REVENUES ENVIRONMENTAL SERVICE	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 15,000 10,894,502 10,500 600,180 10,000 620,680 19,000 41,589 55,500 116,089 33,584 0 33,584	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734 10,500 189,679 2,763 202,942 6,655 41,589 61,589 109,832 60,452 0 60,452 0 0	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVENI 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 12,060,532 10,500 443,433 21,000 474,933 9,500 41,589 51,800 102,889 42,000 0 42,000	12,643,929 DF SHELBURN GOVERNMEN OPERATING ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146 18,722 41,489 66,500 126,711 48,031 0 48,031 0 0	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 337,250 55,685 403,435 9,500 108,800 125,332 253,632 60,500 0 60,500 0	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 767,326 0 (106,183) 34,685 (71,498) 0 67,211 83,532 150,743 18,500 0 18,500 0 0	2025 vs 2024 % 8 (6) 0 879 0 (24) 165 -15 0 162 161 147 44 0 44 0	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0 13,094,242 10,500 246,020 15,530 272,050 9,500 110,700 77,316 197,516 34,672 0 34,672 0 0	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141 9,500 112,540 78,862 200,902 35,365 0 35,365	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485 10,500 140,182 9,292 159,974 10,500 114,621 80,440 205,560 36,073 0 36,073 0 0
Page 4 5 12 14 16 17 18 21 25 26 30 32 35	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES BY-LAW REVENUES BY-LAW REVENUES WORKS ADMIN FEES & CHARGES TRANSIT CONVENTIONAL STORM SEWER REVENUES STORM SEWER REVENUES	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 15,000 10,894,502 10,500 600,180 10,000 620,680 19,000 41,589 55,500 116,089 33,584 0 0 37,000	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734 10,500 189,679 2,763 202,942 6,655 41,589 61,589 109,832 60,452 0 60,452 0 0 55,796	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVEN 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,6000 12,060,532 10,500 443,433 21,000 474,933 9,500 41,589 51,800 0 42,000 0 37,000	12,643,929 DF SHELBURN GOVERNMEN OPERATING 12 SUMMARY 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146 18,722 41,489 66,500 126,711 48,031 0 48,031 0 0	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,6000 15,000 12,827,858 403,435 9,500 108,800 135,332 253,632 60,500 0 60,500 0 37,000	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 767,326 0 (106,183) 34,685 (71,498) 0 67,211 83,532 150,743 18,500 0 18,500 0 0	2025 vs 2024 % 8 8 (6) 0 879 0 6 0 (24) 165 -15 161 147 44 0 44 0 0 0	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0,13,094,242 10,500 246,020 115,530 272,050 9,500 110,700 77,316 197,516 34,672 0 34,672 0 0 42,040	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141 9,500 112,540 78,862 200,902 35,365 0 35,365 0 42,881	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485 10,500 140,182 9,292 159,974 10,500 114,621 80,440 205,560 36,073 0 36,073 0 43,738
Page 4 5 12 14 16 17 18 21 25 26 30 35 36	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES POLICE REVENUES BY-LAW REVENUES WORKS ADMIN FEES & CHARGES TRANSIT CONVENTIONAL STORM SEWER REVENUES STORM SEWER REVENUES ENVIRONMENTAL SERVICE WASTE MANAGEMENT REVENUE	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 15,000 10,894,502 10,500 600,180 10,000 620,680 19,000 41,589 55,500 116,089 33,584 0 33,584	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734 10,500 189,679 2,763 202,942 6,655 41,589 61,589 109,832 60,452 0 60,452 0 0	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVENI 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 12,060,532 10,500 443,433 21,000 474,933 9,500 41,589 51,800 102,889 42,000 0 42,000	12,643,929 DF SHELBURN GOVERNMEN OPERATING ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146 18,722 41,489 66,500 126,711 48,031 0 48,031 0 0	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 337,250 55,685 403,435 9,500 108,800 125,332 253,632 60,500 0 60,500 0	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 767,326 0 (106,183) 34,685 (71,498) 0 67,211 83,532 150,743 18,500 0 18,500 0 0	2025 vs 2024 % 8 (6) 0 879 0 (24) 165 -15 0 162 161 147 44 0 44 0	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0 13,094,242 10,500 246,020 15,530 272,050 9,500 110,700 77,316 197,516 34,672 0 34,672 0 0	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141 9,500 112,540 78,862 200,902 35,365 0 35,365	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485 10,500 140,182 9,292 159,974 10,500 114,621 80,440 205,560 36,073 0 36,073 0 0
Page 4 5 12 14 16 17 18 21 25 26 30 32 35 36 37	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES POLICE REVENUES BY-LAW REVENUES ROADS/PUBLIC WORKS WORKS ADMIN FEES & CHARGES TRANSIT CONVENTIONAL STORM SEWER REVENUES ENVIRONMENTAL SERVICE WASTE MANAGEMENT REVENUE HEALTH & SOCIAL SERVICES	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 15,000 10,894,502 10,500 600,180 11,000 41,589 55,500 116,089 33,584 0 33,584	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 1,150,734 10,500 189,679 2,763 202,942 6,655 41,589 109,832 60,452 0 60,452 0 0 55,796	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVENI 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 12,060,532 10,500 443,433 21,000 474,933 9,500 41,589 42,000 0 42,000 0 37,000 37,000	12,643,929 DF SHELBURN GOVERNMEN OPERATING 1E SUMMARN 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146 18,722 41,489 66,500 126,711 48,031 0 48,031 0 0 39,297 39,297	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858 10,500 337,250 337,250 108,800 108,800 108,800 108,500 0 60,500 0 0 0 37,000 37,000	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 (106,183) 34,685 (71,498) 0 67,211 83,532 150,743 18,500 0 0 0 0 0	2025 vs 2024 % 8 (6) 0 879 0 6 0 (24) 165 -15 0 162 161 147 44 0 44 0 0 0	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 10,500 246,020 115,730 272,050 9,500 110,770 34,672 0 34,672 0 42,040 42,040	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141 9,500 112,540 78,862 200,902 35,365 0 0 42,881 42,881	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485 10,500 140,182 9,292 159,974 10,500 114,620 114,620 36,073 0 36,073 0 0 43,738
Page 4 5 12 14 16 17 18 21 25 26 30 35 36	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES POLICE REVENUES BY-LAW REVENUES WORKS ADMIN FEES & CHARGES TRANSIT CONVENTIONAL STORM SEWER REVENUES STORM SEWER REVENUES ENVIRONMENTAL SERVICE WASTE MANAGEMENT REVENUE	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 15,000 10,894,502 10,500 600,180 10,000 620,680 19,000 41,589 55,500 116,089 33,584 0 33,584 0 33,7000 44,100	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734 10,500 189,679 2,763 202,942 6,655 41,589 61,589 109,832 60,452 0 60,452 0 0 55,796 74,244	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVEN 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 15,000 12,060,532 10,500 443,433 21,000 474,933 9,500 41,589 51,800 102,889 42,000 0 42,000 0 37,000 37,000	12,643,929 DF SHELBURN GOVERNMEN OPERATING 12024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146 18,722 41,489 66,500 126,711 48,031 0 48,031 0 0 39,297 39,297 66,050	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 337,250 10,500 337,250 108,800 108,800 108,303 253,632 60,500 0 60,500 0 0 37,000 37,000 49,100	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 (106,183) 34,685 (71,498) 0 67,211 83,532 150,743 18,500 0 18,500 0 4,000	2025 vs 2024 % 8 8 (6) 0 879 0 6 0 (24) 165 -15 0 162 161 147 44 0 44 0 0 0	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0 13,094,242 10,500 246,020 15,530 272,050 9,500 110,700 77,316 197,516 34,672 0 34,672 0 42,040 42,040 50,082	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 10,500 123,080 15,561 149,141 9,500 112,540 78,862 200,902 35,365 0 35,365 0 42,881 42,881	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485 10,500 140,182 9,292 159,974 10,500 114,621 80,440 205,560 36,073 0 36,073 0 43,738 43,738
Page 4 5 12 14 16 17 18 21 25 26 30 32 35 36 37	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES POLICE REVENUES BY-LAW REVENUES ROADS/PUBLIC WORKS WORKS ADMIN FEES & CHARGES TRANSIT CONVENTIONAL STORM SEWER REVENUES ENVIRONMENTAL SERVICE WASTE MANAGEMENT REVENUE HEALTH & SOCIAL SERVICES	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 15,000 10,894,502 10,500 600,180 11,000 41,589 55,500 116,089 33,584 0 33,584	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 1,150,734 10,500 189,679 2,763 202,942 6,655 41,589 109,832 60,452 0 60,452 0 0 55,796	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVENI 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 12,060,532 10,500 443,433 21,000 474,933 9,500 41,589 42,000 0 42,000 0 37,000 37,000	12,643,929 DF SHELBURN GOVERNMEN OPERATING 1E SUMMARN 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146 18,722 41,489 66,500 126,711 48,031 0 48,031 0 0 39,297 39,297	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858 10,500 337,250 337,250 108,800 108,800 108,800 108,500 0 60,500 0 0 0 37,000 37,000	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 (106,183) 34,685 (71,498) 0 67,211 83,532 150,743 18,500 0 0 0 0 0	2025 vs 2024 % 8 (6) 0 879 0 6 0 (24) 165 -15 0 162 161 147 44 0 44 0 0 0	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 10,500 246,020 115,730 272,050 9,500 110,770 34,672 0 34,672 0 42,040 42,040	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141 9,500 112,540 78,862 200,902 35,365 0 0 42,881 42,881	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485 10,500 140,182 9,292 159,974 10,500 114,620 114,620 36,073 0 36,073 0 0 43,738
Page 4 5 12 14 16 17 18 21 25 26 30 35 36 37 38	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES POLICE REVENUES BY-LAW REVENUES BY-LAW REVENUES STORM SEWER REVENUES STORM SEWER REVENUES ENVIRONMENTAL SERVICE WASTE MANAGEMENT REVENUE HEALTH & SOCIAL SERVICES CEMETERY REVENUES RECREATION & CULTURAL SERVICES	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 15,000 10,894,502 10,500 600,180 10,000 620,680 19,000 41,589 55,500 116,089 33,584 0 33,584 0 0 37,000 37,000 44,100	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734 10,500 189,679 2,763 202,942 6,655 41,589 61,589 109,832 60,452 0 60,452 0 0 55,796 74,244	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVEN 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 15,000 12,060,532 10,500 443,433 21,000 474,933 9,500 102,889 42,000 0 37,000 37,000 45,100	12,643,929 DF SHELBURN GOVERNMEN OPERATING 12 SUMMARY 2024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146 18,722 41,489 66,500 126,711 48,031 0 48,031 0 0 39,297 39,297 66,050	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,6000 15,000 12,827,858 403,435 9,500 108,800 135,332 253,632 60,500 0 0 37,000 37,000 49,100 49,100	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 (106,183) 34,685 (71,498) 0 67,211 83,532 150,743 18,500 0 18,500 0 4,000	2025 vs 2024 % 8 8 (6) 0 879 0 6 0 (24) 165 -15 0 162 161 147 44 0 44 0 0 0	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0 13,094,242 10,500 246,020 15,530 272,050 9,500 110,700 77,316 197,516 34,672 0 34,672 0 42,040 42,040 50,082	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 10,500 123,080 15,561 149,141 9,500 112,540 78,862 200,902 35,365 0 35,365 0 42,881 42,881	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485 10,500 140,182 9,292 159,974 10,500 114,621 80,440 205,560 36,073 0 36,073 0 43,738 43,738 52,105
Page 4 5 12 14 16 17 18 21 25 26 30 32 35 36 37	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES BY-LAW REVENUES BY-LAW REVENUES ROADS/PUBLIC WORKS WORKS ADMIN FEES & CHARGES TRANSIT CONVENTIONAL STORM SEWER REVENUES ENVIRONMENTAL SERVICE WASTE MANAGEMENT REVENUE HEALTH & SOCIAL SERVICES CEMETERY REVENUES	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 15,000 10,894,502 10,500 600,180 10,000 620,680 19,000 41,589 55,500 116,089 33,584 0 33,584 0 33,7000 44,100	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 3,091 11,150,734 10,500 189,679 2,763 202,942 6,655 41,589 61,589 109,832 60,452 0 60,452 0 0 55,796 74,244 74,244	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVEN 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 15,000 12,060,532 10,500 443,433 21,000 474,933 9,500 41,589 51,800 102,889 42,000 0 42,000 0 37,000 37,000	12,643,929 DF SHELBURN GOVERNMEN OPERATING 12024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 4,733 11,957,445 10,500 212,867 16,779 240,146 18,722 41,489 66,500 126,711 48,031 0 48,031 0 0 39,297 39,297 66,050	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 337,250 10,500 337,250 108,800 108,800 108,303 253,632 60,500 0 60,500 0 0 37,000 37,000 49,100	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 (106,183) 34,685 (71,498) 0 67,211 83,532 150,743 18,500 0 18,500 0 4,000	2025 vs 2024 % 8 (6) 0 879 0 (24) 165 -15 0 162 161 147 44 0 0 0 0 9	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0,13,094,242 10,500 246,020 115,530 272,050 9,500 110,700 77,316 197,516 34,672 0 34,672 0 42,040 42,040 50,082	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141 9,500 112,540 78,862 200,902 35,365 0 0 42,881 42,881 51,084	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 0 13,573,485 10,500 140,182 9,292 159,974 10,500 114,621 80,440 205,560 36,073 0 36,073 0 43,738 43,738 43,738 52,105
Page 4 5 12 14 16 17 18 21 25 26 30 32 35 36 37 38	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES POLICE REVENUES BY-LAW REVENUES BY-LAW REVENUES STORM SEWER REVENUES STORM SEWER REVENUES ENVIRONMENTAL SERVICE WASTE MANAGEMENT REVENUE HEALTH & SOCIAL SERVICES CEMETERY REVENUES RECREATION & CULTURAL SERVICES ARTS CULTURE & HERITAGE	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 15,000 10,894,502 10,500 600,180 10,000 41,589 55,500 116,089 33,584 0 0 33,584 0 0 44,100 44,100	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 189,679 2,763 202,942 6,655 41,589 61,589 109,832 60,452 0 60,452 0 0 55,796 74,244 74,244	12,944,253 TOWN 6 GENERAI 25 ADOPTED REVENI 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 12,060,532 10,500 443,433 21,000 474,933 9,500 41,589 51,800 102,889 42,000 0 0 37,000 37,000 45,100 45,100 18,000	12,643,929 DF SHELBURN GOVERNMEN OPERATING 12024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 10,580 212,867 16,779 240,146 18,722 41,489 66,500 126,711 48,031 0 48,031 0 0 39,297 39,297 39,297 66,050 5,791	13,694,423 E T BUDGET (2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 337,250 55,685 403,435 9,500 108,800 108,332 253,632 60,500 0 0 0 37,000 37,000 37,000 49,100 49,100	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 (106,183) 34,685 (71,498) 0 67,211 83,532 150,743 18,500 0 0 0 4,000 4,000	2025 vs 2024 % 8 (6) 0 879 0 6 0 (24) 165 -15 44 0 44 0 0 0 9 9	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 0,13,094,242 10,500 246,020 110,700 77,316 197,516 34,672 0 34,672 0 42,040 42,040 50,082 50,082	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141 9,500 112,540 78,862 200,902 35,365 0 0 42,881 42,881 51,084	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 10,500 13,573,485 10,500 140,182 9,292 159,974 10,500 36,073 0 36,073 0 43,738 43,738 43,738 52,105
Page 4 5 12 14 16 17 18 21 25 26 30 32 35 36 37 38 40 43	DEPARTMENT REVENUES GENERAL GOVERNMENT SERVICE TAXATION GENERAL REVENUES HUMAN RESOURCES REVENUES TOWN HALL REVENUES COMMITTEE REVENUES PLANNING & DEVELOPMENT BIA LEVY PLANNING REVENUES ECDEV REVENUES PROTECTION SERVICE FIRE REVENUES POLICE REVENUES BY-LAW REVENUES BY-LAW REVENUES STORM SEWER REVENUES STORM SEWER REVENUES ENVIRONMENTAL SERVICE WASTE MANAGEMENT REVENUE HEALTH & SOCIAL SERVICES CEMETERY REVENUES RECREATION & CULTURAL SERVICES ARTS CULTURE & HERITAGE PARKS & RECREATION REVENUE	2023 FINAL BUDGET 9,505,476 1,319,563 49,213 5,250 10,500 600,180 10,000 41,589 33,584 0 33,584 0 33,584 0 44,100 44,100	2023 ACTUAL YEAR END 9,467,514 1,631,865 36,765 11,500 189,679 2,763 202,942 6,655 41,589 109,832 60,452 0 60,452 0 0 55,796 74,244 74,244 98 24,488	12,944,253 TOWN 6 EENERAI 25 ADOPTED REVENI 2024 FINAL BUDGET 10,290,394 1,748,538 0 6,600 12,060,532 10,500 443,433 21,000 474,933 9,500 410,589 42,000 0 42,000 0 37,000 37,000 37,000 45,100 45,100 18,000	12,643,929 DF SHELBURN GOVERNMEN OPERATING 12024 ESTIMATED YEAR END 10,364,553 1,581,434 0 6,725 10,500 212,867 16,779 240,146 18,722 41,489 66,500 126,711 48,031 0 48,031 0 0 39,297 39,297 39,297 66,050 66,050 5,791 140,410	13,694,423 E T BUDGET 2025 ADOPTED BUDGET 11,113,099 1,635,159 0 64,600 15,000 12,827,858 403,435 9,500 108,800 108,800 108,800 108,800 0 60,500 0 0 37,000 37,000 49,100 49,100 18,000 20,400	750,170 2025 vs 2024 \$ 822,705 (113,379) 0 58,000 0 (106,183) 34,685 (71,498) 0 67,211 83,532 150,743 18,500 0 0 0 4,000 4,000 0 (120,000)	2025 vs 2024 % 8 (6) 0 879 0 (24) 165 -15 0 162 161 147 44 0 44 0 0 0 0 0 0 0 (85)	2026 ESTIMATED BUDGET 11,706,795 1,378,315 0 9,132 10,500 246,020 15,530 17,7316 197,516 34,672 0 34,672 0 42,040 42,040 42,040 50,082 50,082 0 0 20,800	2027 ESTIMATED BUDGET 12,048,482 1,149,865 0 9,315 0 13,207,662 10,500 123,080 15,561 149,141 9,500 112,540 78,862 200,902 35,365 0 0 42,881 42,881 51,084 51,084	2028 ESTIMATED BUDGET 12,516,744 1,047,240 0 9,501 10,500 140,182 9,292 159,974 10,500 114,621 205,560 36,073 0 36,073 0 43,738 43,738 52,105 0 21,624

	OPERATING		OPERAT	ING							
			BA	LANCED CAS	H BUDGET SL	IMMARY					
Budget		2023	2023	2024	2024	2025	2025 vs	2025 vs	2026	2027	2028
Page	DEPARTMENT	FINAL	ACTUAL	FINAL	ESTIMATED	ADOPTED	2024	2024	ESTIMATED	ESTIMATED	ESTIMATED
	REVENUES	BUDGET	YEAR END	BUDGET	YEAR END	BUDGET	\$	%	BUDGET	BUDGET	BUDGET

	3	TOTAL GENERAL EXPENDITURES	11,918,968	11,694,567	12,944,253	12,643,929	13,694,423	750,170	6	13,737,191	13,734,329	14,118,948
	3	LESS TOTAL GENERAL REVENUES	11,918,967	11,694,567	12,944,253	12,643,929	13,694,423	750,170	6	13,737,192	13,734,329	14,118,948
Γ		DIFFERENCE	(0)	0	(0)	(0)	0	(0)	(0)	(0)	0	0

Schedule B to By-Law 50-2024

TOWN OF SHELBURNE
OPERATING WATER & SEWER OPERATING
2025 ADOPTED OPERATING
EXPENDITURE SUMMARY

Budget		2023	2023	2024	2024	2025	2025 vs	2025 vs	2026	2027	2028
Page	DEPARTMENT	FINAL	ACTUAL	FINAL	ESTIMATED	ADOPTED	2024	2024	ESTIMATED	ESTIMATED	ESTIMATED
		BUDGET	YEAR END	BUDGET	YEAR END	BUDGET	\$	%	BUDGET	BUDGET	BUDGET
	SANITARY SEWER SYSTEM										
4	SEWER OPERATION EXPENDITURES	2,740,797	2,863,191	3,190,067	3,224,449	3,370,603	180,536	6	3,545,083	3,649,234	3,922,220
		2,740,797	2,863,191	3,190,067	3,224,449	3,370,603	180,536	6	3,545,083	3,649,234	3,922,220
	WATER WORKS SYSTEM										
7	WATER OPERATION EXPENDITURE	2,304,547	2,439,586	2,772,015	2,751,313	2,914,018	142,005	5	3,048,028	3,252,987	3,508,233
		2,304,547	2,439,586	2,772,015	2,751,313	2,914,018	142,005	5	3,048,028	3,252,987	3,508,233
	TOTAL EXPENDITURES	5,045,343	5,302,777	5,962,082	5,975,762	6,284,623	322,541	5	6,593,111	6,902,221	7,430,453
	LESS TOTAL REVENUES	5,045,343	5,302,777	5,962,082	5,975,762	6,284,623	322,541	5	6,593,111	6,902,221	7,430,453
	DIFFERENCE	0	0	(0)	(0)	0	(0)	(0)	(0)	0	(0)
									l		

	TOWN OF SHELBURNE									
OPERATING	WATER & SEWER	OPERATING								
	2025 ADOPTED OPERATING									
	REVENBULGEMIMARY									

Budget		2023	2023	2024	2024	2025	2025 vs	2025 vs	2026	2027	2028
Page	DEPARTMENT	FINAL	ACTUAL	FINAL	ESTIMATED	ADOPTED	2024	2024	ESTIMATED	ESTIMATED	ESTIMATED
		BUDGET	YEAR END	BUDGET	YEAR END	BUDGET	\$	%	BUDGET	BUDGET	BUDGET
	SANITARY SEWER SYSTEM										
3	SEWER BILLING REVENUE	2,436,904	2,554,924	2,879,830	2,865,133	3,055,910	176,080	6	3,228,673	3,444,575	3,715,775
3	TRANSFER FROM RESERVES	0	0	0	0	0	0	0	0	0	0
3	TRANSFER FROM DC'S	228,893	228,893	228,893	228,893	228,893	0	0	228,893	115,392	115,392
3	OTHER SEWER REVENUES	75,000	79,374	81,344	130,423	85,800	4,456	5	87,516	89,266	91,052
3	GRANT REVENUE	0	0	0	0	0	0	0	0	0	0
		2,740,797	2,863,191	3,190,067	3,224,449	3,370,603	180,536	6	3,545,082	3,649,233	3,922,219
	WATER WORKS SYSTEM										
6	WATER OPERATION REVENUE	1,822,176	1,908,109	2,156,134	2,142,121	2,296,239	140,105	6	2,435,047	2,607,206	2,822,252
6	TRANSFER FROM RESERVES	99,975	160,129	0	0	0	0	0	0	0	0
6	TRANSFER FROM DC'S	317,395	317,396	550,881	550,881	550,881	(0)	0	550,881	550,881	550,881
6	OTHER WATER REVENUES	65,000	53,952	65,000	58,311	66,900	1,900	3	62,100	94,900	135,100
		2,304,546	2,439,586	2,772,015	2,751,313	2,914,020	142,005	5	3,048,028	3,252,987	3,508,233
							Î				
	TOTAL REVENUES	5,045,343	5,302,777	5,962,082	5,975,762	6,284,623	322,541	5	6,593,110	6,902,220	7,430,452

SCHEDULE "C" TO BY-LAW # 50-2024 TOWN OF SHELBURNE

GENERAL GOVERNMENT / WATER & SEWER

2025 BUDGET REVENUE SUMMARY

DEPARTMENT	CASH BASED	REMOVE	REMOVE	REMOVE		REMOVE	ACCRUAL BASED
	REVENUE	BORROWING	RESERVE	RESERVE		SURPLUS	REVENUE
	BUDGET	RE NEW LOAN	DRAWS	TRANSFERS		CARRYFORWARD	BUDGET
Council	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Taxation	\$11,113,099	\$0	\$0	\$0	\$0	\$0	\$11,113,099
Administration	\$1,635,159	\$0	-\$306,000	\$0	\$0	\$0	\$1,329,159
Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Human Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Town Hall	\$149,600	\$0	-\$105,000	\$0	\$0	\$0	\$44,600
Committees	\$15,000	\$0	-\$15,000	\$0	\$0	\$0	\$0
Town Surplus	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BIA Levy	\$10,500	\$0	\$0	\$0	\$0	\$0	\$10,500
Planning	\$337,250	\$0	-\$218,250	\$0	\$0	\$0	\$119,000
EcDev	\$55,685	\$0	-\$29,643	\$0	\$0	\$0	\$26,042
Fire Revenue	\$9,500	\$0	\$0	\$0	\$0	\$0	\$9,500
Police Revenue	\$108,800	\$0	\$0	\$0	\$0	\$0	\$108,800
By-Law	\$175,332	\$0	-\$99,532	\$0	\$0	\$0	\$75,800
Public Works	\$3,106,984	\$0	-\$2,477,822	\$0	\$0	\$0	\$629,162
Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Storm Sewer	\$100,000	\$0	-\$100,000	\$0	\$0	\$0	\$0
Waste Mgmt	\$37,000	\$0	\$0	\$0	\$0	\$0	\$37,000
Cemetery	\$83,100	\$0	-\$34,000	\$0	\$0	\$0	\$49,100
Arts/Culture/Herit.	\$18,000	\$0	-\$18,000	\$0	\$0	\$0	\$0
Park Fees	\$1,211,037	\$0	-\$1,190,637	\$0	\$0	\$0	\$20,400
Fiddle Park	\$3,690,089	\$0	\$0	\$0	\$0	\$0	\$3,690,089
Town Events	\$24,500	\$0	\$0	\$0	\$0	\$0	\$24,500
Sub-Total	\$21,880,635	\$0	-\$4,593,884	\$0	\$0	\$0	\$17,286,751
Sanitary Sewer	\$3,891,885	\$0	-\$728,893	\$0	\$0	\$0	\$3,162,992
Water Works	\$4,931,268	\$0	-\$2,548,959	\$0	\$0	\$0	\$2,382,309
Sub-Total	\$8,823,153	\$0	-\$3,277,852	\$0	\$0	\$0	

SCHEDULE "C" TO BY-LAW # 50-2024 TOWN OF SHELBURNE GENERAL GOVERNMENT / WATER & SEWER 2025 BUDGET

GRAND TOTALS \$30,703,788 \$0 -\$7,871,736 \$0 \$0 \$0 \$22,832,052

EXPENDITURE SUMMARY

DEPARTMENT	CASH BASED	REMOVE	REMOVE	REMOVE	REMOVE	ADD	ACCRUAL BASED
	REVENUE	DEBT PAID	RESERVE	RESERVE	CAPITAL	AMORT.	REVENUE
	BUDGET		ADDITIONS	TRANSFERS	ASSETS	EXPENSE	BUDGET
Tax Write-offs	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Council	\$164,803	\$0	\$0	\$0	\$0	\$0	\$164,803
Administration	\$1,909,993	\$0	\$0	-\$35,500	\$0	\$0	\$1,874,493
Communications	\$166,856	\$0	\$0	\$0	\$0	\$0	\$166,856
Human Resources	\$158,583	\$0	\$0	\$0	\$0	\$0	\$158,583
Town Hall	\$860,519	\$0	\$0	-\$325,562	-\$85,000	\$0	\$449,957
Committees	\$20,500	\$0	\$0	-\$5,000	\$0	\$0	\$15,500
BIA	\$10,500	\$0	\$0	\$0	\$0	\$0	\$10,500
Planning	\$1,121,318	\$0	\$0	-\$5,000	\$0	\$0	\$1,116,318
EcDev	\$278,325	\$0	\$0	\$0	\$0	\$0	\$278,325
NVCA	\$82,430	\$0	\$0	\$0	\$0	\$0	\$82,430
Fire	\$902,502	\$0	\$0	\$0	\$0	\$0	\$902,502
Police	\$3,012,243	\$0	\$0	-\$1,908,834	\$0	\$0	\$1,103,409
Crossing Guards	\$164,505	\$0	\$0	\$0	\$0	\$0	\$164,505
By-Law	\$472,580	\$0	\$0	-\$7,500	-\$40,000	\$0	\$425,080
Public Works	\$5,623,300	-\$191,626	-\$146,786	-\$150,000	-\$2,708,072	\$0	\$2,426,816
Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Storm Sewer	\$146,500	\$0	\$0	\$0	-\$100,000	\$0	\$46,500
Waste Mgmt	\$67,000	\$0	\$0	\$0	\$0	\$0	\$67,000
Cemetery	\$201,134	\$0	\$0	-\$15,000	-\$34,000	\$0	\$152,134
Arts/Culture/Herit.	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
Library	\$233,633	\$0	\$0	\$0	\$0	\$0	\$233,633
Cultural Grants	\$52,500	\$0	\$0	\$0	\$0	\$0	\$52,500
Parks & Rec	\$2,348,563	\$0	\$0	\$0	-\$1,190,637	\$0	\$1,157,926
Fiddle Park	\$3,707,089	\$0	\$0	\$0	-\$3,690,089	\$0	\$17,000
Town Events	\$117,259	\$0	\$0	\$0	\$0	\$0	\$117,259
Vehicle Amort	\$0	\$0	\$0	\$0	\$0	\$95,253	\$95,253
Equip Amort	\$0	\$0	\$0	\$0	\$0	\$132,114	\$132,114
Land Improv Am	\$0	\$0	\$0	\$0	\$0	\$195,750	\$195,750
Building Amort	\$0	\$0	\$0	\$0	\$0	\$517,717	\$517,717
Road Amort	\$0	\$0	\$0	\$0	\$0	\$497,910	\$497,910
Bridge Amort	\$0	\$0	\$0	\$0	\$0	\$6,319	\$6,319
Culvert Amort	\$0	\$0	\$0	\$0	\$0	\$27,672	\$27,672
Sidewalk Amort	\$0	\$0	\$0	\$0	\$0	\$43,727	\$43,727
Street Light Amor	\$0	\$0	\$0	\$0	\$0	\$24,906	\$24,906
Sign Amort	\$0	\$0	\$0	\$0	\$0	\$2,683	\$2,683
Storm Amort	\$0	\$0	\$0	\$0	\$0	\$121,061	\$121,061
Sub-Total	\$21,880,635	-\$191,626	-\$146,786	-\$2,452,396	-\$7,847,798	\$1,665,115	\$12,907,144
	\$0						\$4,379,607
Sanitary Sewer	\$3,891,885	-\$199,171	\$0	,	-\$521,282	\$0	\$3,171,432
Water Works	\$4,931,268	-\$372,937	\$0	-\$891,252	-\$2,030,250	\$0	\$1,636,829
Sewer Amort	\$0	\$0	\$0	\$0	\$0	\$159,728	\$159,728
Water Amort	\$0	\$0	\$0	\$0	\$0	\$407,012	\$407,012
Sub-Total	\$8,823,153	-\$572,108	\$0	-\$891,252	-\$2,551,532	\$566,740	\$5,375,001
	\$0						\$170,300
GRAND TOTALS	\$30,703,788	-\$763,734	-\$146,786	-\$3,343,648	-\$10,399,330	\$2,231,855	\$18,282,144
	\$0						\$4,549,908