

	2025 Approved Budget	2024 Operating Budget	2024 ACTUAL	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
REVENUE:						
Real Taxes	3,251,071	3,083,528	3,081,597	3,150,342	3,046,074	3,053,856
Grants in lieu of taxes, linear, penalties	230,184	230,564	249,735	244,801	219,024	206,218
Requisitions collected	985,699	985,490	986,032	973,048	980,909	972,459
Minus Requisitions to be paid	(985,699)	(985,490)	(986,133)	(971,089)	(980,726)	(972,870)
(1.1) TAX REVENUE (net of requisitions)	3,481,255	3,314,092	3,331,231	3,397,103	3,265,281	3,259,664
Concession and Franchises	531,534	516,052	514,087	494,744	514,094	426,127
Interest & dividends	117,475	216,074	259,798	233,596	142,799	44,630
Provincial grants	209,110	208,110	208,110	208,110	104,055	116,047
(1.2) GENERAL REVENUE	858,119	940,237	981,995	936,450	760,948	586,804
General Administration	61,340	52,916	74,117	93,193	27,791	31,913
(1.3) GENERAL ADMINISTRATION	61,340	52,916	74,117	93,193	27,791	31,913
COP, Fines	1,200	3,000	1,188	1,342	2,509	1,495
Fire Dpt., Emergency Management	30,100	25,100	50,975	537,391	46,902	73,421
Bylaw Inforcement	8,600	9,400	15,930	7,156	5,421	8,256
(1.4) PROTECTIVE SERVICES	39,900	37,500	68,093	545,889	54,832	83,172
Public Works	50	50	-	-	-	-
Streets	77,224	103,944	106,113	103,894	105,844	128,171
Water	1,169,600	1,096,442	1,234,886	1,070,246	1,027,459	1,017,952
Capital Replacement Fund	700,000	638,016	701,073	654,309	592,786	580,698
Sewer	696,612	677,450	681,222	646,852	608,131	605,871
Sanitation	531,328	592,180	590,336	591,970	558,995	505,875
(1.5) PUBLIC WORKS & WATER	3,174,814	3,108,083	3,313,631	3,067,271	2,893,215	2,838,567
Economic Development	54,000	4,000	3,265	37,451	3,167	-
Medical Clinic	-	-	-	-	-	-
(1.6) PLANNING & MEDICAL	54,000	4,000	3,265	37,451	3,167	-
Golf Club	-	19,441	33,135	19,306	19,434	19,436
Aquatic Centre	315,520	271,220	322,496	282,683	182,821	129,725
Community Centre	123,100	82,000	117,332	113,178	57,913	15,919
Arena	192,042	188,102	191,614	178,760	146,120	107,455
Parks & Playgrounds	2,250	150	6,746	10,948	35,069	3,665
Cummings Lake	50,861	50,861	50,861	54,361	2,325	3,500
Curling Rink	10,000	-	-	-	12,351	5,229
Other Rec. Programs	50,580	51,080	45,746	46,925	40,051	17,756
EEO Community Hall	26,100	26,000	29,721	29,444	21,305	14,889
Library	11,500	11,500	11,363	12,445	11,280	11,858
FCSS / Resource Centre	204,910	209,735	206,585	209,734	195,966	196,466
(1.7) COMMUNITY SERVICES	986,863	910,089	1,015,598	957,784	724,636	525,899
TOTAL OPERATING REVENUE	8,656,291	8,366,916	8,787,930	9,035,141	7,729,869	7,326,019
EXPENDITURES						
Legislative	142,102	128,306	129,023	122,632	118,865	103,139
Council Discretionary Spending Fund	78,356	81,100	83,084	41,529	117,970	108,546
General Admin	1,023,010	967,412	1,056,917	909,659	826,589	862,521
(2.1) LEGISLATIVE & GENERAL ADMIN	1,243,468	1,176,818	1,269,025	1,073,820	1,063,424	1,074,205
Police	147,086	151,517	151,517	105,668	86,220	57,445
Fire Dpt., Emergency Management	172,607	144,218	153,068	289,668	85,368	91,360
Bylaw Inforcement	42,465	45,210	40,150	41,218	28,850	77,786
(2.2) PROTECTIVE SERVICES	362,158	340,945	344,735	436,553	200,438	226,591
Public Works	203,829	213,929	177,445	181,026	192,932	154,528
Streets	1,063,870	1,432,065	1,382,025	1,068,307	1,040,185	886,488
Storm Sewer	24,250	24,250	12,960	16,146	41,367	31,461



Town of Fairview
2025 Operating Budget
SUMMARY

	2025 Approved Budget	2024 Operating Budget	2024 ACTUAL	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL
Water Admin	85,960	81,525	87,746	77,152	69,402	72,462
Water P&T	537,238	1,084,134	1,105,757	629,282	597,705	541,824
Water S&S	417,508	409,577	396,735	396,611	419,317	349,680
Water T&D	325,526	265,418	281,926	337,259	267,701	257,276
Water Billing	61,761	50,192	52,419	50,905	47,478	45,906
Sewer Total	417,651	403,153	394,084	398,944	370,079	335,869
Sanitation	494,073	553,730	545,984	596,423	558,279	531,231
(2.3) PUBLIC WORKS & WATER	3,631,665	4,517,973	4,437,081	3,752,054	3,604,445	3,206,724
Planning	20,000	6,000	100	100	100	3,225
Economic Development	122,592	60,092	49,231	90,307	47,170	33,250
Doctors Recruitment	2,820	2,998	2,817	2,998	2,998	2,998
Medical Clinic	7,281	15,045	14,562	15,045	15,045	15,045
Local MD Airport support	70,000	209,000	139,030	49,347	47,481	81,770
Local MD Cementry support	12,500	7,500	7,500	7,500	17,008	7,500
Local MD Parks support	16,516	12,675	33,032			
(2.4) PLANNING & ECONOMIC DEVELOPMENT	251,709	313,310	246,272	165,297	129,801	143,788
Recreation Admin	157,058	153,984	147,461	145,936	139,835	138,151
Golf Club	-	74,418	74,321	19,433	19,421	19,436
Aquatic Centre	668,515	601,616	677,737	597,800	596,886	429,829
Community Centre	201,152	167,808	186,295	155,624	103,263	23,074
Arena	396,862	350,781	366,321	373,975	378,173	259,284
Outside Rinks	17,063	17,905	15,608	13,241	15,569	12,161
Parks & Playgrounds	194,182	192,349	182,536	168,416	174,219	150,124
Cummings Lake	142,779	148,121	139,848	144,756	145,524	122,756
Curling Rink	17,200	36,800	11,281	21,372	28,506	16,586
Other Rec. Programs	69,200	65,100	65,505	61,273	56,556	35,513
EEO Community Hall	35,400	35,500	32,390	41,242	34,863	24,406
Fine Arts	18,850	13,800	15,179	12,359	13,207	13,237
Museum	7,370	7,300	5,715	5,871	5,097	6,870
Library	170,588	165,946	169,608	167,872	154,547	155,819
FCSS / Resource Center	204,910	209,944	206,585	209,734	195,966	196,466
(2.5) COMMUNITY SERVICES	2,301,128	2,241,370	2,296,391	2,138,905	2,061,632	1,603,713
Transfers to FCSS	25,562	25,287	25,562	25,287	24,461	24,461
(2.6) Operating Transfers	25,562	25,287	25,562	25,287	24,461	24,461
TOTAL OPERATING EXPENDITURES	7,815,691	8,615,703	8,619,065	7,591,916	7,084,202	6,279,482
NET OPERATING REVENUE (before transfers, not including amortization expense)	840,600	(248,787)	168,865	1,443,225	645,667	1,046,537
Transfers from Reserves to operations:	10,000	375,241	3,540	-	-	-
Mill Rate stabilization Operating Reserve	10,000	156,000				
W/S Capital Replacement Reserve (100%)	-	-				
Gen Capital Reserve	-	219,241				
Economic Development Operat.Reserve						
Airport Terminal Operating Reserve						
Transfers to Reserves:	700,600	638,866	701,675	1,342,859	638,376	1,046,537
W/S Capital Replacement Reserve (100% of revenue)	700,000	638,016				
General Capital Reserve						
Pool Endow.Fund Reserve	600	850				
transfer to Capital Budget	150,000	100,000	83,140	100,366	-	-
Unrestricted Surplus to be used current year		612,412	612,411			
NET PROFIT/(LOSSES):	-	-	-	-	7,291	-
* Amortization expenses (not included above)	(2,044,917)	(1,980,356)	(2,020,782)	(2,038,702)	(1,962,999)	(1,874,782)