

The Town of Greater Napanee 2025 Draft Budget



2025 Budget

General Government

Revenue

Revenues	1,208,266
Grants	1,918,300
Contribution from Reserves	-
Growth	300,000
Total Revenue	3,426,566

Expenditure

Salaries	-
Materials	35,000
Contracted Services	417,357
Transfer to Reserve	-
Other	160,000
Total Expenditure	612,357

Total	(2,814,209)
--------------	--------------------

Executive Office

Revenue

Revenues	81,450
Grants	5,000
Contribution from Reserves	15,000
Total Revenue	101,450

Expenditure

Salaries	1,317,116
Materials	154,424
Contracted Services	555,086
Other	48,500
Contribution to Reserves	35,000
Total Expenditure	2,110,126

Total	2,008,676
--------------	------------------

**The Town of Greater Napanee 2025 Draft Budget
Financial & IT Services**



Revenue	
Revenues	30,080
Grants	
Total Revenue	30,080

Expenditure	
Salaries	980,534
Materials	57,550
Contracted Services	514,300
Contribution to Reserves	16,080
Total Expenditure	1,568,464

Total	1,538,384
--------------	------------------

Parks, Recreation & Culture

Revenue	
Revenues	1,297,250
Grants	
Total Revenue	1,297,250

Expenditure	
Salaries	1,887,022
Materials	1,099,435
Contracted Services	700,945
Other	
Contribution to Reserves	234,000
Total Expenditure	3,921,402

Total	2,624,152
--------------	------------------

Fire

Revenue	
Revenues	69,620
Contribution from Reserves	
Total Revenue	69,620

Expenditure	
Salaries	1,852,734
Materials	361,550
Contracted Services	157,708
Other	
Contribution to Reserves	
Total Expenditure	2,371,992

Total	2,302,372
--------------	------------------



The Town of Greater Napanee 2025 Draft Budget Growth & Infrastructure

Revenue

Revenues	2,293,200
Grants	1,656,885
Contribution from Reserves	50,000
Growth	-

Total Revenue	4,000,085
----------------------	------------------

Expenditure

Salaries	3,245,588
Materials	1,713,380
Contracted Services	2,668,348
Contribution to Reserves	554,155

Total Expenditure	8,181,470
--------------------------	------------------

Total	4,181,385
--------------	------------------

Protective Services

Revenue

Revenues	
Grants	154,500

Total Revenue	154,500
----------------------	----------------

Expenditure

Materials	-
Contracted Services	4,653,745

Total Expenditure	4,653,745
--------------------------	------------------

Total	4,499,245
--------------	------------------

Long Term Debt

SPC Debenture (March 2024)	-
OMEIFA SPC Road Work (2045)	140,745
South Shore Road (2032)	97,458
Roblin Fire Hall (2028)	33,488
Unfinanced Capital Projects (2038)	74,251
99 Advance (20 Year)	300,000

Total Financing	645,942
------------------------	----------------

Capital	1,219,465
----------------	------------------

Total Tax Levy	16,205,412
-----------------------	-------------------
