



Rural Community of Fundy Shores

2025 Budget Presentation

General Operating Budget Summary – Page 2

General Operations – Page 3 - 5

General Capital Budget – Page 6

Rural Community of Fundy Shores
General Operating Budget Summary

	2024 Budget	2025 Budget	Difference \$	Difference %
Revenue				
Tax Revenue	\$ 2,098,407.00	\$ 2,153,942.00	\$ 55,535.00	3%
Community Funding & Equalization	\$ 34,868.00	\$ 41,421.00	\$ 6,553.00	19%
Permits & Licenses	\$ 32,500.00	\$ 15,000.00	-\$ 17,500.00	-54%
Miscellaneous	\$ 1,837.00	\$ 1,500.00	-\$ 337.00	-18%
Recreation Cost Sharing	\$ 72,786.00	\$ 76,530.00	\$ 3,744.00	5%
Surplus Second Previous Year	\$ 2,861.00	\$ 61,455.00	\$ 58,594.00	2048%
Total Revenue	\$ 2,243,259.00	\$ 2,349,848.00	\$ 106,589.00	5%
Expense				
General Government	\$ 464,529.00	\$ 503,236.00	\$ 38,707.00	8%
Emergency Services	\$ 456,450.00	\$ 478,700.00	\$ 22,250.00	5%
Other Public Safety	\$ 30,220.00	\$ 29,622.00	-\$ 598.00	-2%
Planning Services	\$ 217,178.00	\$ 215,061.00	-\$ 2,117.00	-1%
Environmental Health Services	\$ 471,038.00	\$ 360,000.00	-\$ 111,038.00	-24%
Transportation Services	\$ 1,413.00	\$ 13,531.00	\$ 12,118.00	858%
Community Development	\$ 4,844.00	\$ 12,057.00	\$ 7,213.00	149%
Economic Development	\$ 122,008.00	\$ 87,763.00	-\$ 34,245.00	-28%
Tourism Promotion	\$ 31,864.00	\$ 43,782.00	\$ 11,918.00	37%
Recreation & Culture	\$ 230,080.00	\$ 255,135.00	\$ 25,055.00	11%
Fiscal Services	\$ 213,635.00	\$ 350,961.00	\$ 137,326.00	64%
Total Expense	\$ 2,243,259.00	\$ 2,349,848.00	\$ 106,589.00	5%

Environmental Services			
	Land Use Services	\$ 217,178.00	\$ 215,061.00
	Solid Waste Collection & Disposal	\$ 471,038.00	\$ 360,000.00
		\$ 688,216.00	\$ 575,061.00
Public Transportation			
	Transportation	\$ 1,413.00	\$ 13,531.00
		\$ 1,413.00	\$ 13,531.00
Local Development			
	Community Development	\$ 4,844.00	\$ 12,057.00
	Economic Development	\$ 122,008.00	\$ 87,763.00
	Tourism Promotion	\$ 31,864.00	\$ 43,782.00
		\$ 158,716.00	\$ 143,602.00
Recreation & Cultural Services			
	General Administration	\$ 66,850.00	\$ 70,000.00
	Facility	\$ 118,050.00	\$ 122,135.00
	Operations	\$ 4,180.00	\$ 7,500.00
	Other	\$ 41,000.00	\$ 55,500.00
		\$ 230,080.00	\$ 255,135.00
Fiscal Services			
	General	\$ 2,500.00	\$ 4,000.00
	Debt	\$ -	
	Capital Projects	\$ 100,000.00	\$ 205,000.00
	Capital Reserve Transfers	\$ 40,000.00	\$ 100,000.00
	Operating Deficit	\$ 50,935.00	\$ 21,961.00
	Operating Reserve Transfers	\$ 20,000.00	\$ 20,000.00
		\$ 213,435.00	\$ 350,961.00

		2024	2025
	Total Expense	\$ 2,243,059.00	\$ 2,349,848.00
	Less: Non-Tax Revenue	\$ 108,984.00	\$ 154,485.00
	Less Community Funding	\$ 23,690.00	\$ 41,421.00
	Warrant to be Raise through Taxation	\$ 2,110,385.00	\$ 2,153,942.00

DRAFT

Rural Community of Fundy Shores

General Capital Budget

Fire Department Capital

Communication Equipment \$10,000
Bunker Gear \$8000
Blocking \$3000
Deck Gun for Engine 4 \$30,000
SCBA Cylinders \$5000
Winch for Rescue 3 - \$3000
Dry Suit - \$2000
Outboard \$5500

Recreation & Cultural Capital

Playground Upgrades \$20-30,000 (In conjunction with grant funding, if possible.)
Needs Assessment for New Facility \$80,000 (In conjunction with grant funding)
Design Fees for New Facility \$125,000 (In conjunction with grant funding)