

**Township of North Kawartha
Budget Summary of Each Department**

2025 Budget February 4, 2025					Previous Year:	Budget Year:
					2024	2025
Departments	2024 Budget	2024 Year End Projection per Third Quarter Financials	Variance Budget to Actual	2025 Budget	Variance Budget to Budget	% Variance Budget to Budget
Bldg By-Law	123,387	161,491	-38,104	173,256	49,869	40.4%
Conservation Authority	90,109	90,651	-542	98,176	8,067	9.0%
Emergency Planning	4,270	2,970	1,300	3,080	-1,190	-27.9%
Fire	561,892	575,892	-14,000	594,758	32,866	5.8%
General Government	1,413,877	1,271,377	142,500	1,483,034	69,157	4.9%
Health	5,482	5,482	0	5,796	314	5.7%
Library	305,353	305,353	0	317,658	12,305	4.0%
Parks & Recreation	921,096	920,521	575	960,376	39,280	4.3%
Planning	199,980	136,423	63,557	253,646	53,666	26.8%
Police Services	920,297	915,297	5,000	943,601	23,304	2.5%
Roads	1,495,722	1,563,080	-67,358	1,676,565	180,843	12.1%
Waste	589,268	581,468	7,800	578,473	-10,795	-1.8%
Totals	6,630,733	6,530,005	100,728	7,088,419	457,686	6.90%