Rural Municipality of Victoria
2024/25 Budget Summary

General Fund Revenue

Revenue	2023/24 Approved Budget	2023/24 Actuals	2024/25 Draft Budget
Carried Forward	-$115	$8,034	$17,998
Taxation	$121,791	$121,791	$125,323
Rentals	18,194	14,294	16,040
Outside Fire Dues	7,900	8,815	9,071
Development Permits	3,000	1,000	2,000
Other Revenue	25,300	55,993	17,734
Total Revenue	176,070	209,927	188,165

2024/25 Draft Budget Revenue

General Fund

Revenue Budget Comparison

General Fund

General Fund Expenses

Expenses	2023/24 Approved Budget	2023/24 Actuals	2024/25 Draft Budget
General Administration	89,424	90,401	94,297
Fire Department	23,360	23,360	24,584
Planning and Development	16,600	21,658	17,100
Welcome Centre	9,579	5,391	4,440
Old School	16,848	17,935	18,197
Playhouse	11,345	13,555	15,063
Parks and Lighthouse	6,414	17,329	11,153
Street Lights	2,500	2,300	2,506
Total Expenses	176,070	191,929	187,341

2024/25 - Draft Budget Expenses

General Fund

Budget Expense Comparison

General fund

General Fund Surplus

	2023/24 Approved Budget	2023/24 Actuals	2024/25 Draft Budget
Total Revenue	176,070	209,927	188,165
Total Expenses	176,070	191,929	187,341
Surplus	- 0	17,998	824

Water and Sewer Fund

Revenue	2023/24 Approved Budget	2023/24 Actuals	2024/25 Draft Budget
Carried Forward	17,774	15,228	7,869
Water Revenue	48,160	49,832	54,901
Sewer Revenue	60,280	63,124	69,590
Other Revenue	500	947	974
Total Revenue	126,714	129,131	133,335

2024/25 Draft Budget Revenue

Water and Sewer Fund

Budget Revenue Comparison

Water and Sewer Fund

Water and Sewer Fund

Expenses	2023/24 Approved Budget	2023/24 Actuals	2024/25 Draft Budget
W & S Administration	62,614	48,363	65,232
Water Expenses	22,741	25,092	24,850
Sewer Expenses	41,330	47,807	43,214
Total Expenses	126,685	121,262	133,297

2024/25 Draft Budget Expenses

Water and Sewer Fund

Budget Expense Comparison

Water and Sewer Fund

Water and Sewer Fund

Surplus	2023/24 Approved Budget	2023/24 Actuals	2024/25 Draft Budget
Total Revenue	126,714	129,131	133,335
Total Expenses	126,685	121,262	133,297
Surplus	29	7,869	38

Five Year Capital Plan					
	2024/25 Budget	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast	2028/29 Forecast
Capital Revenue					
Revenue	470,113	111,048	117,483	113,418	113,353
Capital Expenses					
Official Plan/Bylaw review					40,000
Water & Wastewater Asset Review				40,000	
Replace Lift Station on Wharf	435,000				
Gravel road to sewage plant				70,000	
Engineering Expansion study		20,000			
Expansion of Water & Sewer Services			115,000		
Community Hall roof replacement	9,500				
Active Transportation	25,000	25,000			
Dedicated parking lot (& parking meters)		60,000			60,000
Other Expenses (Bank Fees)	100	100	100	100	100
Total Capital Expenditures	469,600	105,100	115,100	110,100	100,100
Capital Surplus/(deficit)	513	5,948	2,383	3,318	13,253