

Municipality of North Cowichan
 General Operating Fund
 Expense Details

ATTACHMENT 3

	Q2 YTD 2025	2025 Budget	% Budget	Q2 YTD 2024
Expenses				
GENERAL GOVERNMENT SERVICES				
Legislative Services	187,172	484,723	39%	205,261
General Administration	3,422,955	7,084,795	48%	3,343,872
Common Services	640,433	1,063,879	60%	699,243
Other General Government	(120,461)	(270,485)	45%	(213,650)
	4,130,100	8,362,912	49%	4,034,726
PROTECTIVE SERVICES				
Police	3,703,044	11,783,475	31%	3,058,637
Fire	1,781,408	3,337,078	53%	1,468,907
Other	526,129	1,118,359	47%	482,177
	6,010,581	16,238,912	37%	5,009,721
TRANSPORTATION SERVICES				
Administration	1,434,541	3,253,362	44%	1,420,202
Road Transport	2,155,825	4,807,030	45%	1,899,642
	3,590,366	8,060,392	45%	3,319,844
ENVIRONMENTAL HEALTH SERVICES				
Environmental	450,025	1,501,373	30%	411,852
Cemetery	91,342	222,530	41%	98,430
Forestry	396,739	737,147	54%	216,002
Garbage	2,282,467	3,399,637	67%	820,375
	3,220,573	5,860,687	55%	1,546,659
DEVELOPMENT SERVICES				
Economic Development	1,965	154,413	1%	147,315
Planning	879,529	2,045,636	43%	864,516
	881,494	2,200,049	40%	1,011,831
RECREATION, CULTURAL AND MISC SERVICES				
Administration	95,397	255,199	37%	130,332
Arena	658,883	1,323,757	50%	706,100
Chemainus Parks And Playgrounds	247,098	348,515	71%	220,863
Crofton Parks And Playgrounds	73,567	143,615	51%	118,195
Grants In Aid	242,010	246,000	98%	410,621
Parks General	314,909	2,045,009	15%	263,785
Regional Library	1,127,944	2,255,887	50%	1,068,004
South End Parks And Playgrounds	542,010	595,991	91%	604,847
Swimming Pools	2,554,080	4,944,032	52%	10,610
Wharves	74,973	188,447	40%	83,144
	5,930,872	12,346,452	48%	3,616,500
INTEREST	959,450	2,587,289	37%	939,878
AMORTIZATION	-	7,929,020	0%	-
TOTAL EXPENSE	24,723,436	63,585,713	39%	19,479,160