

Revenue Summary 2023-24	Projected Operating Results 2022-23		Approved Budget 2022-23	Proposed Budget 2023-24	Budget Increase (Decrease)	% Increase (Decrease)
TAXES	\$ 118,869,058	\$ 117,421,345	\$ 130,411,083	\$ 12,989,738	11.1%	
GRANTS IN LIEU OF TAXES	\$ 9,381,031	\$ 9,204,942	\$ 10,151,337	\$ 946,395	10.3%	
PROV. TRANS OPERATING GRANT	\$ 15,335,838	\$ 15,335,838	\$ 15,335,838	\$ -	0.0%	
PROV. TRANS HST PAYMENT	\$ 516,141	\$ 500,000	\$ 500,000	\$ -	0.0%	
MUNICIPAL SERVICES FUNDING	\$ 1,252,586	\$ 1,232,331	\$ 1,457,469	\$ 225,138	18.3%	
ADMINISTRATIVE	\$ 2,455,159	\$ 1,545,000	\$ 1,550,000	\$ 5,000	0.3%	
POLICE	\$ 292,052	\$ 330,000	\$ 425,000	\$ 95,000	28.8%	
TRANSIT	\$ 2,459,809	\$ 2,100,000	\$ 2,107,000	\$ 7,000	0.3%	
ENVIRONMENTAL SERVICES	\$ 2,925,000	\$ 2,925,000	\$ 3,110,000	\$ 185,000	6.3%	
BUILDING RENTALS	\$ 587,477	\$ 586,177	\$ 523,277	\$ (62,900)	-10.7%	
WATER UTILITY TRANSFER	\$ 4,951,510	\$ 4,951,510	\$ 5,050,540	\$ 99,030	2.0%	
BY-LAW ENFORCEMENT	\$ 114,699	\$ 331,000	\$ 248,500	\$ (82,500)	-24.9%	
PLANNING / DEVELOPMENT	\$ 268,100	\$ 250,500	\$ 250,500	\$ -	0.0%	
RECREATION & FACILITIES	\$ 1,976,757	\$ 1,820,500	\$ 2,457,000	\$ 636,500	35.0%	
TRANSFER FROM OPERATING RESERVE	\$ 3,689,842	\$ 3,689,842	\$ 418,000	\$ (3,271,842)	-88.7%	
GAS TAX REVENUE	\$ -				#DIV/0!	
EXTRAORDINARY REVENUES (DFAA)	\$ 5,675,250	\$ -	\$ -	\$ -	#DIV/0!	
TOTAL BUDGETED REVENUE	\$ 170,750,309	\$ 162,223,985	\$ 173,995,545	\$ 11,771,559	7.3%	

Expenditure Summary 2023-24	Projected Operating Results 2022-23	Approved Budget 2022-23	Proposed Budget 2023-24	Budget Increase (Decrease)	% Change
Department					
ENGINEERING & PUBLIC WORKS					
PW Administration	4,380,386	4,418,960	4,557,342	138,382	3.1%
Engineering	736,635	787,625	809,030	21,406	2.7%
PW Operations	23,942,691	19,198,683	19,689,431	490,749	2.6%
Solid Waste	16,996,059	14,431,318	15,867,558	1,436,240	10.0%
Fleet	5,393,843	4,172,888	4,909,477	736,589	17.7%
Transit	7,713,896	6,855,814	8,555,619	1,699,806	24.8%
Waste Water	3,283,201	3,061,764	3,776,878	715,113	23.4%
	\$ 62,446,711	\$ 52,927,051	\$ 58,165,336	\$ 5,238,284	9.9%
PARKS & BUILDINGS					
BUILDINGS & LIBRARIES	3,545,291	3,489,843	3,611,363	121,520	3.5%
PARKS & GROUNDS	3,604,400	3,210,874	3,318,875	108,001	3.4%
FACILITIES / ARENAS	3,821,179	3,496,799	4,409,506	912,707	26.1%
RECREATION	2,716,437	2,853,260	3,056,495	203,236	7.1%
POLICE SERVICES	26,201,503	27,870,130	30,500,486	2,630,357	9.4%
CONDITIONAL TRANSFERS	21,244,240	21,287,010	22,495,715	1,208,705	5.7%
FISCAL SERVICES	11,065,933	11,076,394	11,490,464	414,070	3.7%
FIRE SERVICES	19,206,918	18,642,740	18,875,742	233,002	1.2%
FINANCE	3,213,751	3,413,905	3,419,887	5,982	0.2%
TECHNOLOGY					
311/911 COMMUNICATIONS CENTRE	2,608,015	2,464,202	2,545,098	80,896	3.3%
TECHNOLOGY & COMMUNICATIONS	1,453,628	1,519,840	1,642,885	123,046	8.1%
MUNICIPAL CLERK	558,597	571,000	576,707	5,706	1.0%
ADMINISTRATION	460,104	481,819	462,452	(19,367)	-4.0%
PLANNING, INSPECTIONS AND BY-LAWS	3,531,081	3,560,909	3,589,859	28,950	0.8%
HUMAN RESOURCES / OH&S	1,270,312	1,393,597	1,487,476	93,878	6.7%
LEGAL	2,233,254	2,353,597	2,717,266	363,669	15.5%
LEGISLATIVE	1,568,956	1,611,016	1,629,933	18,917	1.2%
TOTAL EXPENDITURES	\$ 170,750,308	\$ 162,223,985	\$ 173,995,545	\$ 11,771,560	7.3%