

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!
<b>TOTAL BUDGETED REVENUE</b>	<b>\$ 170,750,309</b>	<b>\$ 162,223,985</b>	<b>\$ 173,995,545</b>	<b>\$ 11,771,559</b>	<b>7.3%</b>

<b>Expenditure Summary 2023-24</b>	<b>Projected Operating Results 2022-23</b>	<b>Approved Budget 2022-23</b>	<b>Proposed Budget 2023-24</b>	<b>Budget Increase (Decrease)</b>	<b>% Change</b>
<b>Department</b>					
<b>ENGINEERING &amp; PUBLIC WORKS</b>					
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%
	<b>\$ 62,446,711</b>	<b>\$ 52,927,051</b>	<b>\$ 58,165,336</b>	<b>\$ 5,238,284</b>	<b>9.9%</b>
<b>PARKS &amp; BUILDINGS</b>					
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%
<b>FACILITIES / ARENAS</b>	3,821,179	3,496,799	4,409,506	912,707	26.1%
<b>RECREATION</b>	2,716,437	2,853,260	3,056,495	203,236	7.1%
<b>POLICE SERVICES</b>	26,201,503	27,870,130	30,500,486	2,630,357	9.4%
<b>CONDITIONAL TRANSFERS</b>	21,244,240	21,287,010	22,495,715	1,208,705	5.7%
<b>FISCAL SERVICES</b>	11,065,933	11,076,394	11,490,464	414,070	3.7%
<b>FIRE SERVICES</b>	19,206,918	18,642,740	18,875,742	233,002	1.2%
<b>FINANCE</b>	3,213,751	3,413,905	3,419,887	5,982	0.2%
<b>TECHNOLOGY</b>					
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%
<b>MUNICIPAL CLERK</b>	558,597	571,000	576,707	5,706	1.0%
<b>ADMINISTRATION</b>	460,104	481,819	462,452	(19,367)	-4.0%
<b>PLANNING, INSPECTIONS AND BY-LAWS</b>	3,531,081	3,560,909	3,589,859	28,950	0.8%
<b>HUMAN RESOURCES / OH&amp;S</b>	1,270,312	1,393,597	1,487,476	93,878	6.7%
<b>LEGAL</b>	2,233,254	2,353,597	2,717,266	363,669	15.5%
<b>LEGISLATIVE</b>	1,568,956	1,611,016	1,629,933	18,917	1.2%
<b>TOTAL EXPENDITURES</b>	<b>\$ 170,750,308</b>	<b>\$ 162,223,985</b>	<b>\$ 173,995,545</b>	<b>\$ 11,771,560</b>	<b>7.3%</b>