

2024 OPERATING BUDGET SUMMARY

| | 2024 Budget | 2023 Budget | Variance (\$) | Variance (%) |
|---|------------------------|------------------------|----------------------|---------------------|
| General | | | | |
| General | - 11,639,340.00 | - 10,822,780.00 | -816,560.00 | 8.0% |
| Equipment | - | - | 0.00 | 0.0% |
| Total General | - 11,639,340.00 | - 10,822,780.00 | - 816,560.00 | 8.0% |
| General Government | | | | |
| Governance | 393,260.00 | 384,040.00 | 9,220.00 | 2.0% |
| Corporate Services | 2,102,580.00 | 2,003,650.00 | 98,930.00 | 5.0% |
| Total General Government | 2,495,840.00 | 2,387,690.00 | 108,150.00 | 5.0% |
| Protection Services | | | | |
| Fire | 1,658,200.00 | 1,497,860.00 | 160,340.00 | 11.0% |
| Building Permit & Inspection Services | 109,490.00 | 107,000.00 | 2,490.00 | 2.0% |
| Provincial Offences Act | - 3,100.00 | - 9,490.00 | 6,390.00 | (67.0%) |
| Animal Control | 22,000.00 | 22,000.00 | 0.00 | 0.0% |
| Total Protection Services | 1,786,590.00 | 1,617,370.00 | 169,220.00 | 10.0% |
| Transportation Services | | | | |
| Roads Paved & Unpaved | 2,611,610.00 | 2,475,600.00 | 136,010.00 | 5.0% |
| Traffic Operations & Roadside Maintenance | 254,750.00 | 250,100.00 | 4,650.00 | 2.0% |
| Winter Control | 703,430.00 | 703,950.00 | -520.00 | (0.0%) |
| Crossing Guards | 117,170.00 | 65,090.00 | 52,080.00 | 80.0% |
| Streetlights | 28,720.00 | 29,230.00 | -510.00 | (2.0%) |
| Bridges & Culverts | 250,920.00 | 251,840.00 | -920.00 | (0.0%) |
| Total Transportation Services | 3,966,600.00 | 3,775,810.00 | 190,790.00 | 5.0% |
| Environmental Services | | | | |
| Wastewater | | | 0.00 | 0.0% |
| Storm Sewer | 117,810.00 | 115,500.00 | 2,310.00 | 2.0% |
| Water | | | 0.00 | 0.0% |
| Total Environmental Services | 117,810.00 | 115,500.00 | 2,310.00 | 2.0% |
| Health Services | | | | |
| Cemeteries | 155,900.00 | 171,440.00 | -15,540.00 | (9.0%) |
| Total Health Services | 155,900.00 | 171,440.00 | -15,540.00 | (9.0%) |
| Recreation & Cultural Services | | | | |
| Parks | 597,980.00 | 545,660.00 | 52,320.00 | 10.0% |
| Recreation Programs | 584,580.00 | 486,960.00 | 97,620.00 | 20.0% |
| Recreational Facilities | 621,000.00 | 569,960.00 | 51,040.00 | 9.0% |
| Libraries | 888,160.00 | 789,400.00 | 98,760.00 | 13.0% |
| Total Recreation & Cultural Services | 2,691,720.00 | 2,391,980.00 | 299,740.00 | 13.0% |
| Planning & Development | | | | |
| Planning & Heritage | 357,220.00 | 313,950.00 | 43,270.00 | 14.0% |
| Drainage | 39,020.00 | 40,620.00 | -1,600.00 | (4.0%) |
| Farmers' Market | 28,640.00 | 8,420.00 | 20,220.00 | 240.0% |
| Total Planning & Development | 424,880.00 | 362,990.00 | 61,890.00 | 17.0% |
| | 0.00 | 0.00 | 0.00 | 0.0% |
| | 2024 | 2023 | Variance (\$) | Variance (%) |
| Growth- % | 0.36% | 1.88% | | |
| Growth- \$ | \$ 32,800 | \$ 187,000 | | |
| LEVY -BASE | \$ 9,943,950 | \$ 9,081,550 | \$ 862,400 | 9.50% |
| LEVY -BASE, AFTER GROWTH | \$ 9,911,150 | \$ 9,081,550 | \$ 829,600 | 9.14% |
| TOTAL LEVY, BASE PLUS HOSPITAL LEVY | \$ 10,170,450 | \$ 9,257,850 | \$ 912,600 | 9.86% |
| TOTAL LEVY, AFTER GROWTH | \$ 10,137,650 | \$ 9,257,850 | \$ 879,800 | 9.50% |