

2024 Municipal Operating Budget Summary

	2023 Budget	2024 Budget	Year over year budget change
Corporate Revenues			
Property Taxes	(18,185,694)	(19,326,028)	6%
Payments in Lieu	(436,204)	(495,079)	13%
Operating Grants and Provincial Offenses	(3,514,700)	(3,367,300)	-4%
	<u>(22,136,598)</u>	<u>(23,188,407)</u>	
Administration, Library and Community Programs			
Mayor and Council	272,908	312,140	14%
Community Programs	332,807	433,466	30%
Administration	1,447,089	1,101,721	-24%
IT Services	365,384	390,388	7%
Library	521,742	484,263	-7%
	<u>2,939,930</u>	<u>2,721,978</u>	
Transfer to Capital from Operations	1,738,633	1,789,053	2.9%
Protection Services			
Police Services	5,226,780	5,494,442	5%
Fire Services	1,147,492	1,264,915	10%
By-Law	282,611	227,099	-20%
	<u>6,656,883</u>	<u>6,986,456</u>	
Community Services			
Community Services Administration	365,852	524,826	43%
Shared Services	2,596,536	2,832,995	9%
Parks	509,633	381,485	-25%
Community Facilities	811,531	989,949	22%
Hillcrest	30,718	55,281	80%
Day Care	222,315	188,222	-15%
Crossing Guards	61,347	35,463	-42%
	<u>4,597,932</u>	<u>5,008,220</u>	
Economic Development and Tourism			
Economic Development	642,100	696,254	8%
Small Business Advisory Centre	8,100	0	0%
Heritage House Museum	150,359	173,858	16%
Downtown Business Association	0	0	0%
	<u>800,559</u>	<u>870,112</u>	
Development Services			
Planning	494,866	494,717	0%
Conservation Authorities	61,656	63,935	4%
Building and Inspection	0	0	0
	<u>556,522</u>	<u>558,652</u>	
Public Works Services			
Public Works	3,126,536	3,086,393	-1%
Engineering	267,971	362,356	35%
Environmental Services	878,386	868,025	-1%
Airport	36,202	27,603	-24%
	<u>4,309,095</u>	<u>4,344,377</u>	
Utilities			
Water Treatment and Distribution	638,791	461,576	-28%
Wastewater Treatment	(101,747)	447,981	-
	<u>537,044</u>	<u>909,558</u>	
Total Net Budget	<u>0</u>	<u>(0)</u>	