


Budget Summary 2023							PROPOSED 2024 BUDGET			PROPOSED 2025 BUDGET			PROPOSED 2026 BUDGET		
2023-03-08 0:00															
	Revenues	Expenditures	2023 Net	2022 Net	Increase	%	Revenues	Expenditures	2024 Net	Revenues	Expenditures	2025 Net	Revenues	Expenditures	2026 Net
					(Decrease)										
(1) Legislative & Council	-	306,791.00	306,791.00	265,507.00	41,284.00	13%	-	312,478.00	312,478.00	-	320,828.00	320,828.00	-	324,194.00	324,194.00
(2) General Administration	580,136.00	1,313,397.00	733,261.00	1,049,678.00	(316,417.00)	-43%	214,531.00	1,337,015.00	1,122,484.00	123,439.00	1,363,635.00	1,240,196.00	80,590.00	1,395,508.00	1,314,918.00
(3) Policing	71,593.00	130,283.00	58,690.00	52,761.00	5,929.00	10%	69,270.00	185,555.00	116,285.00	69,451.00	185,555.00	116,104.00	9,392.00	185,555.00	176,163.00
(4) Fire Department	153,357.00	239,111.00	85,754.00	71,579.00	14,175.00	17%	156,424.00	243,294.00	86,870.00	159,553.00	217,560.00	58,007.00	162,744.00	221,911.00	59,167.00
(5) Disaster Services	-	31,525.00	31,525.00	31,113.00	412.00	1%	-	32,156.00	32,156.00	-	32,799.00	32,799.00	-	33,455.00	33,455.00
(6) Bylaw Enforcement	19,000.00	122,039.00	103,039.00	93,238.00	9,801.00	10%	19,380.00	124,480.00	105,100.00	19,768.00	126,970.00	107,202.00	20,163.00	129,509.00	109,346.00
(7) Common Services	184,500.00	794,977.00	610,477.00	592,502.00	17,975.00	3%	194,644.00	820,720.00	626,076.00	200,683.00	863,380.00	662,697.00	103,397.00	874,990.00	771,593.00
(8) Roads/Transport	14,747.00	269,631.00	254,884.00	237,648.00	17,236.00	7%	15,042.00	275,024.00	259,982.00	15,343.00	280,524.00	265,181.00	15,650.00	286,135.00	270,485.00
Water Supply	1,015,073.00	1,015,073.00	-	-	-		1,035,374.00	1,035,374.00	-	1,056,082.00	1,056,082.00	-	1,077,204.00	1,077,204.00	-
Sewage Services	745,631.00	745,631.00	-	-	-		657,960.00	657,960.00	-	671,119.00	671,119.00	-	684,542.00	684,542.00	-
Garbage	278,664.00	278,664.00	-	-	-		280,057.00	280,057.00	-	281,458.00	281,458.00	-	282,865.00	282,865.00	-
(9) Environmental	56,250.00	1,000.00	- 55,250.00	-	(55,250.00)	100%	56,531.00	1,020.00	- 55,511.00	56,814.00	1,040.00	- 55,774.00	57,098.00	1,061.00	- 56,037.00
(10) FCSS	212,311.00	297,868.00	85,557.00	165,278.00	(79,721.00)	-93%	213,373.00	303,826.00	90,453.00	214,439.00	309,902.00	95,463.00	215,512.00	316,100.00	100,588.00
(11) Cemetery	11,825.00	25,225.00	13,400.00	- 127.00	13,527.00	101%	12,062.00	25,730.00	13,668.00	12,303.00	26,244.00	13,941.00	12,549.00	26,769.00	14,220.00
(12) Planning, Zoning & Development	524,100.00	938,322.00	414,222.00	231,873.00	182,349.00	44%	231,259.00	799,974.00	568,715.00	221,483.00	805,019.00	583,536.00	162,386.00	817,815.00	655,429.00
(13) Communities in Bloom	7,300.00	23,839.00	16,539.00	15,527.00	1,012.00	6%	7,446.00	24,316.00	16,870.00	7,595.00	24,802.00	17,207.00	7,747.00	25,298.00	17,551.00
(14) Community Services Brd/Staff	30,000.00	158,953.00	128,953.00	132,933.00	(3,980.00)	-3%	30,000.00	162,132.00	132,132.00	30,000.00	165,375.00	135,375.00	30,000.00	168,682.00	138,682.00
(15) Recreation, Parks & Facilities	600,719.00	704,445.00	103,726.00	30,324.00	73,402.00	71%	508,468.00	780,331.00	271,863.00	516,373.00	790,517.00	791,389.00	524,435.00	750,908.00	226,473.00
(16) Fitness Centre	52,614.00	211,177.00	158,563.00	122,501.00	36,062.00	23%	53,666.00	214,480.00	160,814.00	54,740.00	217,856.00	163,116.00	55,834.00	221,306.00	165,472.00
(17) Arena	371,570.00	486,908.00	115,338.00	77,153.00	38,185.00	33%	376,314.00	493,459.00	117,145.00	381,152.00	495,719.00	114,567.00	386,088.00	502,448.00	116,360.00
(18) Arena Concession	7,500.00	3,500.00	- 4,000.00	16,189.00	(20,189.00)	505%	7,650.00	3,570.00	- 4,080.00	7,803.00	3,641.00	- 4,162.00	7,959.00	3,714.00	- 4,245.00
(19) Curling Rink	35,000.00	90,813.00	55,813.00	56,592.00	(779.00)	-1%	35,000.00	92,629.00	57,629.00	35,000.00	94,482.00	59,482.00	35,000.00	96,372.00	61,372.00
(20) Culture (Facility)	8,179.00	122,404.00	114,225.00	77,256.00	36,969.00	32%	8,343.00	124,852.00	116,509.00	8,509.00	127,349.00	118,840.00	8,680.00	129,896.00	121,216.00
(21) Museum	5,700.00	33,561.00	27,861.00	28,332.00	(471.00)	-2%	5,814.00	34,232.00	28,418.00	5,930.00	34,917.00	28,987.00	6,049.00	35,615.00	29,566.00
(22) SSDLC	36,780.00	130,081.00	93,301.00	-	93,301.00	100%	37,372.00	10,183.00	- 27,189.00	37,975.00	10,387.00	- 27,588.00	38,591.00	10,594.00	- 27,997.00
(23) Resource Centre	67,533.00	135,705.00	68,172.00	73,859.00	(5,687.00)	-8%	67,883.00	137,956.00	70,073.00	68,241.00	140,252.00	72,011.00	38,606.00	142,593.00	103,987.00
(24) Cultural Centre (GCC)	224,700.00	186,021.00	- 38,679.00	- 82,180.00	43,501.00	-112%	225,497.00	246,787.00	21,290.00	230,006.00	207,682.00	- 22,324.00	234,607.00	210,695.00	- 23,912.00
(25) Library	74,415.00	232,071.00	157,656.00	150,838.00	6,818.00	4%	64,542.00	226,678.00	162,136.00	64,542.00	232,122.00	167,580.00	64,542.00	237,773.00	173,231.00
(26) General Revenues	1,533,484.00	1,042,050.00	(491,434.00)	(522,503.00)	31,069.00	-6%	1,564,154.00	1,073,312.00	(490,842.00)	1,595,437.00	1,105,511.00	(489,926.00)	1,627,346.00	1,138,676.00	(488,670.00)
(27) Contingencies	-	\$ 35,000.00	35,000.00	35,000.00	-	0%	-	\$ 35,000.00	35,000.00	-	\$ 35,000.00	35,000.00	-	\$ 35,000.00	35,000.00
Allowance for Non Collection			-	-	-				-			-			-
	6,922,681.00	10,106,065.00	\$ 3,183,384.00	\$ 3,002,871.00	180,513.00	5.67%	6,148,056.00	10,094,580.00	\$ 3,946,524.00	6,145,238.00	10,227,727.00	\$ 4,082,489.00	5,949,576.00	10,367,183.00	\$ 4,417,607.00

Budget Approved by Council: March 8, 2023	3,183,384.00
(15) Delayed pay back to reserves on skatepark for 2023 payback extended one year, addition of tree grant	
(16) Still recovering from COVID closures	
(17) Increase in Utility and Carbon Tax Costs and addition of .5FTE	
(18) Arena Concession now leased so no staffing required	
(19) Realigning of staffing costs to better reflect actual	
(20) Increase in Utility and Carbon Tax costs	
(21) New function in 2022	
(22) New Function in 2022	
(23) Increase in Staffing to meet increased needs	
(24) Delayed pay back to reserves on 2nd floor of the GCC for 2023 payback extended one year	
(26) Penalties on Taxes have decreased substantially due to tax recovery program initiative	

- 1) Increase in cost due to increase in IT services
- 2) Increase in Revenues as we allocated revenues from projects and surplus funds
- 3) Increase in Provincial Policing Costs of \$35,178 increase of 39% over last year
- 4) Fire Service Agreement not yet finalized and a Community Risk Assessment Study to take place over 2 years
- 6) New Bylaw Contract, less cost, more service hours, more tickets written but funds get recorded when paid only
- 7) Increase in overall costs
- 9) New function Environmental Trailer
- 10) Closure of OSC and increase in Grant funding (Foundation Grants)
- 11) Adding Runners to line-up Markers
- 12) Addition of all the Projects that we are working on
- 13) new beds at the GCC
- 14) Reporting Salaries in proper function



Mayor: *Speck*

CAO: *James O'Fallon*