

DESCRIPTION	2024 AMENDED BUDGET	2024 FINAL BUDGET	BUDGET VARIANCE	% OF BUDGET INCREASE/DECREASE
GENERAL OPERATING REVENUE				
<u>GENERAL REVENUE</u>				
PROPERTY TAXES	5,876,927	5,876,927	-	0.0%
1% UTILITIES TAX, GRANTS IN LIEU AND OTHER ASSESSMENTS	2,647,488	2,647,488	-	0.0%
PENALTIES AND INTEREST ON TAXES	42,000	42,000	-	0.0%
SALES OF SERVICE/USER FEES	107,812	107,812	-	0.0%
TRANSFERS FROM OTHER GOVERNMENTS	1,345,184	1,331,335	13,849	1.0%
INVESTMENT/GOVERNMENT BUSINESS INCOME	1,692,940	782,377	910,563	53.8%
OTHER REVENUE	2,700	2,700	-	0.0%
	11,715,051	10,790,639	924,412	7.9%
<u>PROTECTIVE SERVICES</u>				
JUSTICE CENTRE SALES OF SERVICE/USER FEES	131,157	105,458	25,699	19.6%
FIRE DEPARTMENT SALES OF SERVICE/USER FEES	1,000	1,000	-	0.0%
FIRE DEPARTMENT TRANSFERS FROM OTHER GOVERNMENTS	15,000	15,000	-	0.0%
EMERGENCY MANAGEMENT SALES OF SERVICE/USER FEES	195,186	-	195,186	100.0%
BUILDING INSPECTION SALES OF SERVICE/USER FEES	61,000	61,000	-	0.0%
BYLAW ENFORCEMENT SALES OF SERVICE/USER FEES	25,125	25,125	-	0.0%
	428,469	207,583	220,886	52%
<u>TRANSPORTATION SERVICES</u>				
PUBLIC WORKS SALES OF SERVICE/USER FEES	6,000	6,000	-	0.0%
ROADS SALES OF SERVICE/USER FEES	48,000	48,000	-	0.0%
AIRPORT SALES OF SERVICE/USER FEES	103,000	103,000	-	0.0%
	157,000	157,000	-	0.0%
<u>SOLID WASTE</u>				
RESIDENTIAL GARBAGE SALES OF SERVICE/USER FEES	244,994	244,994	-	0.0%
COMMERCIAL GARBAGE SALES OF SERVICE/USER FEES	245,605	245,605	-	0.0%
	490,599	490,599	-	0.0%
<u>HEALTH, SOCIAL SERVICES & HOUSING</u>				
PUBLIC HEALTH SALES OF SERVICE/USER FEES	2,000	2,000	-	0.0%
PUBLIC HEALTH TRANSFERS FROM OTHER GOVERNMENTS	48,523	48,523	-	0.0%
	50,523	50,523	-	0.0%
<u>DEVELOPMENT SERVICES</u>				
PLANNING & DEVELOPMENT SALES OF SERVICE/USER FEES	1,200	1,200	-	0.0%
	1,200	1,200	-	0.0%

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<u>PARKS, RECREATION & CULTURE</u>				
PARKS SALES OF SERVICE/USER FEES	65,000	65,000	-	0.0%
PARKS TRANSFERS FROM OTHER GOVERNMENTS	5,000	5,000	-	0.0%
LITTLE MAC SKI HILL SALES OF SERVICE/USER FEES	6,000	6,000	-	0.0%
RECREATION CENTRE SALES OF SERVICE/USER FEES	294,566	294,566	-	0.0%
RECREATION CENTRE TRANSFER FROM OTHER GOVERNMENTS	9,709	5,000	4,709	48.5%
RECREATION CENTRE OTHER REVENUE	10,000	10,000	-	0.0%
	390,275	385,566	4,709	1.2%
<u>FISCAL SERVICES</u>				
FISCAL SERVICES TRANSFERS	2,011,184	1,994,364	16,820	0.8%
	2,011,184	1,994,364	16,820	0.8%
TOTAL REVENUE	15,244,301	14,077,474	1,166,827	7.7%
GENERAL OPERATING EXPENSES				
<u>GENERAL GOVERNMENT</u>				
COUNCIL	229,200	229,200	-	0.0%
ADMINISTRATION	773,568	773,568	-	0.0%
ECONOMIC DEVELOPMENT	125,656	125,656	-	0.0%
GRANTS IN AID & FEE FOR SERVICE	202,000	202,000	-	0.0%
FINANCE	708,294	708,294	-	0.0%
CLIMATE ACTION	53,261	36,441	16,820	31.6%
COMMON SERVICES	186,928	186,928	-	0.0%
COMPUTER SERVICES	170,750	170,750	-	0.0%
BUILDING	45,959	45,959	-	0.0%
CABOOSE	45,098	45,098	-	0.0%
DEPRECIATION - General Government	68,160	68,160	-	0.0%
	2,608,874	2,592,053	16,820	0.6%
<u>PROTECTIVE SERVICES</u>				
JUSTICE CENTRE	131,157	105,458	25,699	19.6%
FIRE DEPARTMENT	580,815	580,815	-	0.0%
EMERGENCY MANAGEMENT	128,303	24,621	103,681	80.8%
BUILDING INSPECTIONS	165,417	165,417	-	0.0%

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BYLAW ENFORCEMENT	226,462	226,462	-	0.0%
FUEL MITIGATION	153,324	153,324	-	0.0%
DEPRECIATION - Protective Service	190,936	190,936	-	0.0%
	1,576,415	1,447,034	129,381	8.2%
<i>TRANSPORTATION SERVICES</i>				
PUBLIC WORKS	1,154,865	1,149,126	5,739	0.5%
ROADS	864,426	856,316	8,110	0.9%
AIRPORT	213,730	213,730	-	0.0%
DEPRECIATION - Transportation Services	697,966	697,966	-	0.0%
	2,930,986	2,917,137	13,849	0.5%
<i>SOLID WASTE</i>				
RESIDENTIAL GARBAGE	141,463	141,463	-	0.0%
COMMERCIAL GARBAGE	282,299	282,299	-	0.0%
	423,762	423,762	-	0.0%
<i>HEALTH, SOCIAL SERVICES & HOUSING</i>				
PUBLIC HEALTH	101,264	101,264	-	0.0%
DEPRECIATION - Health, Social Services & Housing	42,193	42,193	-	0.0%
	143,457	143,457	-	0.0%
<i>PARKS, RECREATION & CULTURE</i>				
PARKS	254,830	254,830	-	0.0%
LITTLE MAC SKI HILL	137,333	137,333	-	0.0%
RECREATION CENTRE	2,839,328	2,834,619	4,709	0.2%
DEPRECIATION - Parks, Recreation & Culture	721,699	721,699	-	0.0%
	3,953,190	3,948,481	4,709	0.1%

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<u>FISCAL SERVICES</u>				
FISCAL EXPENSES	3,607,617	2,605,550	1,002,068	27.8%
	3,607,617	2,605,550	1,002,068	27.8%
TOTAL GENERAL EXPENSES	15,244,301	14,077,474	1,166,827	7.7%
REVENUE LESS EXPENSES				
NET SURPLUS (DEFICIENCY)	-	-		
WATER OPERATIONS				
REVENUE	980,388	980,388	0	0.0%
EXPENDITURES	980,388	980,388	0	0.0%
NET SURPLUS (DEFICIENCY)	-	-		
SEWER OPERATIONS				
REVENUE	706,851	706,851	0	0.0%
EXPENDITURES	706,851	706,851	0	0.0%
NET SURPLUS (DEFICIENCY)	-	-		