

**2022 - 2023 Financial Budget Draft  
Breakdown**

Rev/Exp	Department	Grouping	2021 - 2022 Actuals to Date	Budget 2021 - 2022	Budget 2022 - 2023
<b>Revenue</b>	Property & Other Taxes	Taxes	5,846,581	5,833,181	6,212,392
		Fire Area Rates	646,867	646,879	684,969
		Health Services - Sewer	344,121	344,505	345,835
		Business Property	479,886	252,900	301,259
		<b>Property &amp; Other Taxes Total</b>		<b>7,317,456</b>	<b>7,077,465</b>
	Grants in Lieu of Taxes	Federal Government	47,441	48,395	47,500
		Provincial Government	2,448	99,637	100,256
	<b>Grants in Lieu of Taxes Total</b>		<b>49,889</b>	<b>148,032</b>	<b>147,756</b>
	Services to Other Governments	Services to Other Governments	112,945	117,769	132,492
	<b>Services to Other Governments Total</b>		<b>112,945</b>	<b>117,769</b>	<b>132,492</b>
	Sale of Services	Municipal Arena	56,118	109,600	112,900
		Recreation Programs	76,645	88,890	93,325
		General Government Services	168,491	116,200	136,200
		Swimming Pool	15,597	19,400	17,600
	<b>Sale of Services Total</b>		<b>316,851</b>	<b>334,090</b>	<b>360,025</b>
	Other Revenue	Licenses and Permits	27,864	47,750	39,950
		Rentals	63,376	50,299	53,317
		Interest on Investments	14,465	16,500	17,000
		Interest on Taxes	124,117	135,000	145,000
		Fire Services	93,612	71,722	88,050
Wind Turbine Revenue		49,176	65,000	65,000	
Admin Revenue		23,484	25,500	23,500	
<b>Other Revenue Total</b>		<b>396,096</b>	<b>411,771</b>	<b>431,817</b>	
Unconditional Transfers	Provincial Government	268,248	184,635	190,535	
<b>Unconditional Transfers Total</b>		<b>268,248</b>	<b>184,635</b>	<b>190,535</b>	

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<b>Revenue</b>	Conditional Transfers	Federal Government	521,658	2,485,750	2,478,200
		Provincial Government	99,223	337,655	248,833
	<b>Conditional Transfers Total</b>		<b>620,881</b>	<b>2,823,405</b>	<b>2,727,033</b>
	Other Transfers	Special Reserve Fund	200,000	1,254,000	1,527,000
		Debenture Receipts	-	1,145,000	870,000
<b>Other Transfers Total</b>		<b>200,000</b>	<b>2,399,000</b>	<b>2,397,000</b>	
<b>Revenue Total</b>			<b>9,282,365</b>	<b>13,496,167</b>	<b>13,931,113</b>
<b>Expense</b>	General Government Services	Legislative	117,614	148,147	150,540
		General Administrative	636,618	796,880	797,465
		Property Services	295,523	350,318	365,675
		Financial Management	16,357	21,000	21,000
		Taxation	240,397	297,933	296,982
		Other General Government	126,805	110,500	87,050
		<b>General Government Services Total</b>		<b>1,433,314</b>	<b>1,724,778</b>
	Protective Services	Police Protection	840,272	1,119,434	1,222,457
		Law Enforcement	2,658	10,500	9,000
		By-Law Enforcement	5,100	7,500	7,000
		Fire Protection	740,091	718,601	773,019
		EMO	11,435	14,902	14,902
		Building Inspection Services	104,081	127,850	143,635
		Fire Services Coordinator	58,061	74,930	79,008
	<b>Protective Services Total</b>		<b>1,761,699</b>	<b>2,073,717</b>	<b>2,249,021</b>

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<b>Expense</b>	Transportation Services	Road Transportation	87,297	100,500	97,500	
		Street Lighting	153,700	158,000	162,500	
		Community Clean-up Program	-	1,000	20,000	
	<b>Transportation Services Total</b>			<b>240,997</b>	<b>259,500</b>	<b>280,000</b>
	Environmental Health	Sewage System - Barrington	177,548	194,629	200,814	
		Sewage System - Woods Harbour	67,153	94,429	105,814	
		Sewer System - Sherose Island	13,382	22,400	27,000	
		Solid Waste Management	698,795	835,000	835,000	
		Landfill	235,738	263,546	284,543	
		Sewage Collection and Disposal	1,428	7,200	6,200	
	<b>Environmental Health Total</b>			<b>1,194,043</b>	<b>1,417,204</b>	<b>1,459,371</b>
	Public Health and Welfare	Public Health	60,699	100,000	103,000	
		Housing	32,500	39,000	39,000	
	<b>Public Health and Welfare Total</b>			<b>93,199</b>	<b>139,000</b>	<b>142,000</b>
	Environmental Development	Planning Advisory Committee	4,897	5,000	45,000	
		Regional Enterprise Network	38,745	39,000	39,000	
		Community Development	5,409	6,834	4,176	
		Wind Turbine Generator	20,281	20,500	22,500	
		Visitor Information Centre	22,501	25,534	23,594	
		Tourism and Community	79,679	114,191	140,273	
		Senior Services Coordinator	111,038	114,380	120,561	
		Tourism and Community Development	-	-	-	
<b>Environmental Development Total</b>			<b>282,551</b>	<b>325,439</b>	<b>395,104</b>	

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<b>Expense</b>	Recreation and Cultural	Recreation Department	66,053	82,347	88,406		
		MPAL	44,610	58,117	64,158		
		Summer Staff	51,645	79,174	57,340		
		Municipal Swimming Pool	49,761	68,936	69,143		
		Municipal Arena	247,582	334,420	350,833		
		Curling Club	14,891	14,500	15,800		
		Recreation Facilities	79,128	78,450	111,000		
		Recreation Centre	-	-	-		
		Recreation Programs	96,343	110,560	144,125		
		CED Centre/Library	21,634	24,700	26,700		
		Western County Regional Library	44,470	46,000	53,900		
		Learning Centre	-	-	-		
		<b>Recreation and Cultural Total</b>			<b>716,118</b>	<b>897,204</b>	<b>981,405</b>
			Education	Education	1,286,007	1,387,325	1,445,000
<b>Education Total</b>			<b>1,286,007</b>	<b>1,387,325</b>	<b>1,445,000</b>		
	Financing	Transfers to Own Reserves	1,341,296	5,202,000	5,230,500		
		Debt Charges	70,000	70,000	30,000		
<b>Financing Total</b>			<b>1,411,296</b>	<b>5,272,000</b>	<b>5,260,500</b>		
<b>Expense Total</b>			<b>8,419,223</b>	<b>13,496,167</b>	<b>13,931,113</b>		
<b>Surplus (Deficit)</b>			<b>863,142</b>	<b>-</b>	<b>-</b>		