

**2024 - 2025 Financial Budget  
Breakdown**

Rev/Exp	Department	Grouping	2023 - 2024 Actuals to Date	Budget 2023 - 2024	Budget 2024 - 2025	
<b>Revenue</b>	Property & Other Taxes	Taxes	6,933,575	6,945,652	7,552,251	
		Fire Area Rates	757,182	759,261	819,556	
		Health Services - Sewer	356,985	357,354	357,534	
		Business Property	368,249	303,057	305,358	
	<b>Property &amp; Other Taxes Total</b>			<b>8,415,991</b>	<b>8,365,324</b>	<b>9,034,699</b>
	Grants in Lieu of Taxes	Federal Government	50,810	47,640	52,503	
		Provincial Government	3,287	101,406	122,425	
	<b>Grants in Lieu of Taxes Total</b>			<b>54,097</b>	<b>149,046</b>	<b>174,928</b>
	Services to Other Governments	Services to Other Governments	161,306	161,849	147,971	
	<b>Services to Other Governments Total</b>			<b>161,306</b>	<b>161,849</b>	<b>147,971</b>
	Sale of Services	Municipal Arena	108,490	115,500	121,500	
		Recreation Programs	65,925	101,810	77,170	
		General Government Services	157,011	141,200	166,200	
		Swimming Pool	15,332	18,500	22,320	
	<b>Sale of Services Total</b>			<b>346,757</b>	<b>377,010</b>	<b>387,190</b>
	Other Revenue	Licenses and Permits	41,876	40,950	45,000	
		Rentals	57,289	60,811	135,299	
Interest on Investments		357,833	35,000	200,000		
Interest on Taxes		148,971	145,000	155,000		
Fire Services		476,439	96,421	180,766		
Wind Turbine Revenue		31,058	65,000	50,000		
Admin Revenue		29,749	32,000	28,000		
<b>Other Revenue Total</b>			<b>1,143,214</b>	<b>475,182</b>	<b>794,065</b>	
Unconditional Transfers	Provincial Government	117,248	190,235	192,204		
<b>Unconditional Transfers Total</b>			<b>117,248</b>	<b>190,235</b>	<b>192,204</b>	

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<b>Revenue</b>	Conditional Transfers	Federal Government	212,129	1,487,120	371,635	
		Provincial Government	123,215	6,141,738	6,679,965	
	<b>Conditional Transfers Total</b>		<b>335,343</b>	<b>7,628,858</b>	<b>7,051,600</b>	
	Other Transfers	Special Reserve Fund	-	1,270,000	1,025,000	
		Debenture Receipts	-	2,250,000	2,500,000	
		Other	-	-	1,630,450	
	<b>Other Transfers Total</b>		<b>-</b>	<b>3,520,000</b>	<b>5,155,450</b>	
<b>Revenue Total</b>			<b>10,573,957</b>	<b>20,867,504</b>	<b>22,938,107</b>	
<b>Expense</b>	General Government Services	Legislative	115,623	156,276	165,682	
		General Administrative	768,426	918,363	991,138	
		Property Services	360,383	428,047	496,598	
		Financial Management	23,646	24,000	32,000	
		Taxation	276,668	296,193	308,435	
		Other General Government	169,664	179,500	152,000	
		<b>General Government Services Total</b>		<b>1,714,410</b>	<b>2,002,379</b>	<b>2,145,853</b>
	Protective Services	Police Protection	975,456	1,302,091	1,292,053	
		Law Enforcement	8,886	9,000	12,000	
		By-Law Enforcement	5,517	8,000	7,000	
		Fire Protection	1,251,511	855,682	1,000,322	
		EMO	14,272	30,220	14,470	
		Building Inspection Services	113,315	140,889	224,405	
		Fire Services Coordinator	352,987	94,194	87,034	
		<b>Protective Services Total</b>		<b>2,721,944</b>	<b>2,440,076</b>	<b>2,637,284</b>
Transportation Services	Road Transportation	89,093	97,000	96,850		
	Street Lighting	150,742	165,000	180,000		
	Community Clean-up Program	9,473	17,187	10,000		
	<b>Transportation Services Total</b>		<b>249,309</b>	<b>279,187</b>	<b>286,850</b>	

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<b>Expense</b>	Environmental Health	Sewage System - Barrington	178,893	215,209	235,587	
		Sewage System - Woods Harbour	102,724	106,159	140,237	
		Sewer System - Sherose Island	9,038	36,500	26,100	
		Solid Waste Management	984,575	1,152,600	1,148,307	
		Landfill	204,317	309,151	310,652	
		Sewage Collection and Disposal	2,329	5,200	5,000	
	<b>Environmental Health Total</b>			<b>1,481,876</b>	<b>1,824,819</b>	<b>1,865,883</b>
	Public Health and Welfare	Public Health	52,865	78,000	104,000	
		Housing	41,667	50,000	-	
	<b>Public Health and Welfare Total</b>			<b>94,532</b>	<b>128,000</b>	<b>104,000</b>
	Environmental Development	Planning Advisory Committee	4,224	42,000	10,000	
		Regional Enterprise Network	43,342	42,000	43,000	
		Community Development	2,465	3,465	2,718	
		Wind Turbine Generator	6,788	15,000	15,000	
		Visitor Information Centre	27,926	32,521	39,454	
		Tourism and Community	132,674	146,982	222,587	
		Senior Services Coordinator	151,255	134,536	140,353	
		Tourism and Community Development	-	-	-	
	<b>Environmental Development Total</b>			<b>368,674</b>	<b>416,504</b>	<b>473,112</b>
	Recreation and Cultural	Recreation Department	75,385	94,445	99,031	
		MPAL	55,628	68,615	73,219	
		Summer Staff	70,008	77,007	77,946	
		Municipal Swimming Pool	77,900	64,996	72,879	
Municipal Arena		298,322	388,004	408,668		
Curling Club		8,495	18,000	18,000		
Recreation Facilities		123,695	122,500	125,000		
Recreation Centre		-	-	-		

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<b>Expense</b>	Recreation and Cultural	Recreation Programs	124,167	132,350	135,752
		CED Centre/Library	19,351	30,100	31,400
		Western County Regional Library	53,600	54,000	54,000
		Learning Centre	900	-	-
		Parks & Trails	-	-	-
	<b>Recreation and Cultural Total</b>		<b>907,452</b>	<b>1,050,017</b>	<b>1,095,895</b>
	Education	Education	1,255,110	1,475,000	1,672,000
<b>Education Total</b>		<b>1,255,110</b>	<b>1,475,000</b>	<b>1,672,000</b>	
Financing	Transfers to Own Reserves		654,931	11,221,522	12,627,228
		Debt Charges	30,000	30,000	30,000
<b>Financing Total</b>		<b>684,931</b>	<b>11,251,522</b>	<b>12,657,228</b>	
<b>Expense Total</b>			<b>9,478,238</b>	<b>20,867,504</b>	<b>22,938,105</b>