

# TOWN OF PARADISE BUDGET 2017



TOWN OF  
Paradise

## 2017 OPERATING BUDGET SUMMARY

	2016 Budget	2017 Budget	% of Budget
Revenue			
Taxation	29,082,271	29,733,485	81%
Grants from Other Governments	2,555,877	2,154,128	6%
Sale of Goods and Services	1,909,888	1,948,678	5%
Other Revenue from Own Sources	2,053,200	2,822,219	8%
	35,601,236	36,658,510	100%
Expenditures (By Function)			
General Government	5,316,641	5,572,054	15%
Protection Services	3,817,993	5,177,336	14%
Transportation Services	7,834,083	8,397,809	23%
Environmental Health	4,149,294	4,228,866	12%
Planning & Development	935,176	973,530	3%
Recreation Services	3,716,715	3,872,398	11%
Debt Charges	4,437,697	4,062,163	11%
Capital	5,083,367	4,064,084	11%
Other	310,270	310,270	1%
	35,601,236	36,658,510	100%
Net Revenue (Expenditures)	-	-	

## REVENUE

BUDGET 2017

	2016 Budget	2017 Budget	% of Budget
<b>Taxation</b>			
Property Tax Revenue - Residential	18,084,671	18,264,961	50%
Property Tax Revenue -Commercial	2,570,056	2,677,481	7%
Business Tax Revenue	4,092,469	4,263,168	12%
Water & Sewer Tax - Residential	4,181,650	4,365,350	12%
Water & Sewer Tax - Commercial	153,425	162,525	0%
	29,082,271	29,733,485	81%
<b>Government Transfers</b>			
Gas Tax Revenue	1,095,242	747,328	2%
Provincial Share of Debt	1,431,247	1,197,328	3%
Other Grants	25,000	205,084	1%
Grants in Lieu	4,388	4,388	0%
	2,555,877	2,154,128	6%
<b>Municipal Revenues</b>			
Infrastructure Improvement Fee	525,000	420,000	1%
Licenses, Permits & Fees	618,200	529,200	1%
Investment Income	190,000	190,000	1%
Infrastructure Reserve	-	1,000,000	3%
Open Space Assessments	720,000	683,019	2%
	2,053,200	2,822,219	8%
<b>Sale of Goods and Services</b>			
Recreation	1,699,888	1,737,378	5%
Other	210,000	211,300	1%
	1,909,888	1,948,678	5%
	35,601,236	36,658,510	100%

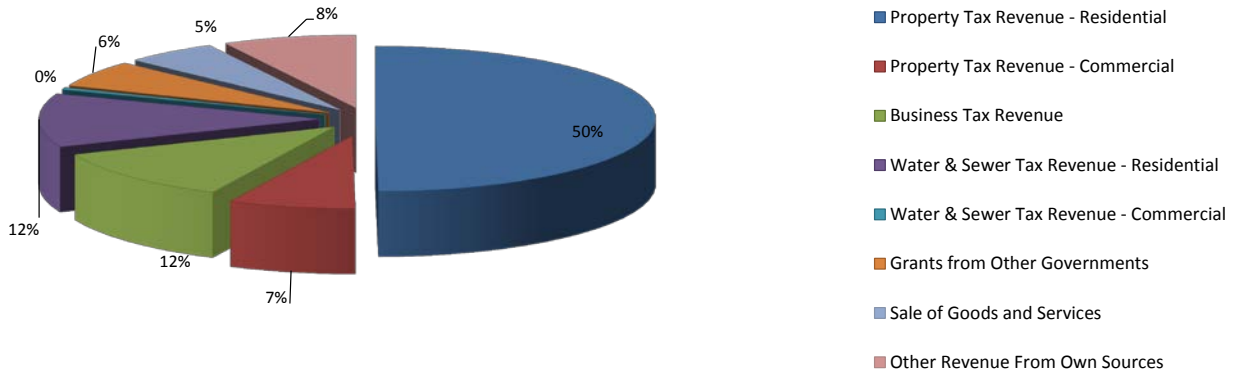
## EXPENDITURES

BUDGET 2017

	2016 Budget	2017 Budget	% of Budget
<b>General Government</b>			
General Administration	3,216,478	3,322,953	9%
Council Expenses	337,317	337,317	1%
Municipal Election	-	36,000	0%
Property Assessments	250,124	254,964	1%
Common Services	1,512,720	1,620,820	4%
	<u>5,316,639</u>	<u>5,572,054</u>	<u>15%</u>
<b>Protective Services</b>			
Fire Protection	2,787,374	4,126,963	11%
Municipal Enforcement	567,297	581,476	2%
Inspections	445,022	447,597	1%
Miscellaneous	18,300	21,300	0%
	<u>3,817,993</u>	<u>5,177,336</u>	<u>14%</u>
<b>Transportation</b>			
Vehicle Operation and Maintenance	1,405,424	1,386,464	4%
Roads and Sidewalks	2,759,691	2,790,594	8%
Snow Removal	2,780,548	2,799,731	8%
Public Transit	120,000	286,000	1%
Street Lighting	768,420	1,135,020	3%
	<u>7,834,083</u>	<u>8,397,809</u>	<u>23%</u>
<b>Environment Health</b>			
Water Supply	2,025,800	2,255,021	6%
Sewage Collection and Disposal	698,635	605,935	2%
Garbage Collection and Disposal	915,318	885,499	2%
Water and Sewer Department	509,541	482,411	1%
	<u>4,149,294</u>	<u>4,228,866</u>	<u>12%</u>
<b>Planning</b>			
Planning & Development	935,176	973,530	3%
	<u>935,176</u>	<u>973,530</u>	<u>3%</u>
<b>Recreation</b>			
Administration	685,364	708,105	2%
Facilities	2,173,402	2,207,247	6%
Parks, Playgrounds, Playing Fields	240,149	316,004	1%
Programs, activities and Events	617,800	641,042	2%
	<u>3,716,715</u>	<u>3,872,398</u>	<u>11%</u>

	2016 Budget	2017 Budget	% of Budget
Debt Services			
Town Share	3,006,450	2,864,835	8%
Provincial Share	1,431,247	1,197,328	3%
	4,437,697	4,062,163	11%
Capital			
Infrastructure	1,582,367	2,325,000	6%
Vehicles and Equipment	2,630,000	860,000	2%
Recreation	141,000	60,000	0%
Open Space Development	650,000	758,084	2%
Other	80,000	61,000	0%
	5,083,367	4,064,084	11%
Other			
Other	310,270	310,270	1%
	310,270	310,270	
	35,601,234	36,658,510	100%

### WHERE THE MONEY COMES FROM



### WHERE THE MONEY GOES

