



# BUDGET 2018



## 2018 OPERATING BUDGET SUMMARY

	2017 Budget	2018 Budget	% of Budget
Revenue			
Taxation	29,733,485	30,208,461	84%
Grants from Other Governments	2,154,128	2,007,503	6%
Sale of Goods and Services	1,948,678	1,788,977	5%
Other Revenue from Own Sources	2,822,219	1,773,800	5%
	36,658,510	35,778,741	100%
Expenditures (By Function)			
General Government	5,572,054	5,189,609	15%
Protective Services	5,177,336	5,211,818	15%
Transportation Services	8,397,809	8,333,968	23%
Environmental Services	4,228,866	4,156,588	12%
Planning & Development	973,530	947,976	3%
Recreation Services	3,872,398	3,930,704	11%
Debt Charges	4,062,163	3,444,829	10%
Capital	4,064,084	4,246,849	12%
Other	310,270	316,400	1%
	36,658,510	35,778,741	100%
Net Revenue (Expenditures)	-	-	

## REVENUE

BUDGET 2018

	2017 Budget	2018 Budget	% of Budget
<b>Taxation</b>			
Property Tax Revenue - Residential	18,264,961	18,585,652	52%
Property Tax Revenue -Commercial	2,677,481	2,733,176	8%
Business Tax Revenue	4,263,168	4,239,708	12%
Water & Sewer Tax - Residential	4,365,350	4,484,150	13%
Water & Sewer Tax - Commercial	162,525	165,775	0%
	29,733,485	30,208,461	84%
<b>Government Transfers</b>			
Gas Tax Revenue	747,328	773,117	2%
Provincial Share of Debt	1,197,328	1,174,061	3%
Other Grants	205,084	55,937	0%
Grants in Lieu	4,388	4,388	0%
	2,154,128	2,007,503	6%
<b>Municipal Revenues</b>			
Infrastructure Improvement Fee	420,000	250,000	1%
Licenses, Permits & Fees	529,200	420,800	1%
Investment Income	190,000	198,000	1%
Infrastructure Reserve	1,000,000	-	0%
Open Space Assessments	683,019	905,000	3%
	2,822,219	1,773,800	5%
<b>Sale of Goods and Services</b>			
Recreation	1,737,378	1,573,277	4%
Other	211,300	215,700	1%
	1,948,678	1,788,977	5%
	36,658,510	35,778,741	100%

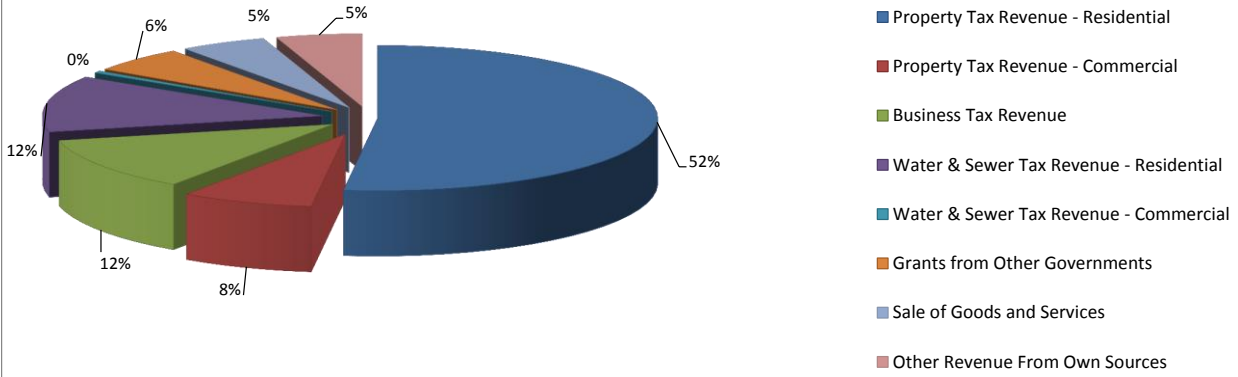
## EXPENDITURES

BUDGET 2018

	2017 Budget	2018 Budget	% of Budget
<b>General Government</b>			
General Administration	3,118,089	3,012,897	8%
Council Expenses	337,317	331,114	1%
Municipal Election	36,000	-	0%
Property Assessments	254,964	247,698	1%
Common Services	1,620,820	1,597,900	4%
	5,367,190	5,189,609	15%
<b>Protective Services</b>			
Fire Protection	4,126,963	4,203,064	12%
Municipal Enforcement	581,476	613,394	2%
Inspections	447,597	374,060	1%
Miscellaneous	21,300	21,300	0%
	5,177,336	5,211,818	15%
<b>Transportation Services</b>			
Vehicle Operation and Maintenance	1,386,464	1,339,289	4%
Roads and Sidewalks	2,790,594	3,092,310	9%
Snow Removal	2,799,731	2,846,599	8%
Public Transit	286,000	280,750	1%
Street Lighting	1,135,020	775,020	2%
	8,397,809	8,333,968	23%
<b>Environmental Services</b>			
Water Supply	2,255,021	2,273,006	6%
Sewage Collection and Disposal	605,935	542,205	2%
Garbage Collection and Disposal	885,499	905,440	3%
Water and Sewer Department	482,411	435,937	1%
	4,228,866	4,156,588	12%
<b>Planning &amp; Development</b>			
Planning & Development	1,085,430	947,976	3%
	1,085,430	947,976	3%
<b>Recreation Services</b>			
Administration	324,542	437,988	1%
Facilities	2,207,246	2,209,585	6%
Parks, Playgrounds, Playing Fields	699,567	599,262	2%
Programs, activities and Events	641,042	683,869	2%
	3,872,397	3,930,704	11%

	2017 Budget	2018 Budget	% of Budget
Debt Services			
Town Share	2,864,835	2,270,768	6%
Provincial Share	1,197,328	1,174,061	3%
	4,062,163	3,444,829	10%
Capital			
Infrastructure	2,325,000	2,271,849	6%
Vehicles and Equipment	860,000	735,000	2%
Recreation	60,000	255,000	1%
Open Space Development	758,084	905,000	3%
Other	61,000	80,000	0%
	4,064,084	4,246,849	12%
Other			
Other	310,270	316,400	1%
	310,270	316,400	
	36,565,545	35,778,741	100%

### WHERE THE MONEY COMES FROM



### WHERE THE MONEY GOES

