2023 Budget Summary

User Charges 1,724,334.00 20 Grants 2,062,700.00 24 Reserves, Reserve Funds and Obligatory Reserve Funds 739,675.12 8 Other 175,900.00 2 Expenditures 8,347,892.20 Salaries and Benefits 2,644,373.00 31 Insurance 481,662.00 5 Gas, Fuel, and Diesel 395,118.00 4 OPP Policing 1,014,658.00 12 Joint Fire Services 165,000.00 1 By-law Enforcement Services 30,000.00 0	.71% .86% .11% .68% .77% .73% .15%
Property Taxes 3,645,283.08 43 User Charges 1,724,334.00 20 Grants 2,062,700.00 24 Reserves, Reserve Funds and Obligatory Reserve Funds 739,675.12 Other 175,900.00 2 Expenditures Salaries and Benefits 2,644,373.00 31 Insurance 481,662.00 5 Gas, Fuel, and Diesel 395,118.00 4 OPP Policing 1,014,658.00 12 Joint Fire Services 165,000.00 10 By-law Enforcement Services 30,000.00 00	.66% .71% .86% .11% .68% .77% .73%
User Charges 1,724,334.00 20 Grants 2,062,700.00 24 Reserves, Reserve Funds and Obligatory Reserve Funds 739,675.12 8 Other 175,900.00 2 Expenditures Salaries and Benefits 2,644,373.00 31 Insurance 481,662.00 5 Gas, Fuel, and Diesel 395,118.00 4 OPP Policing 1,014,658.00 12 Joint Fire Services 165,000.00 1 By-law Enforcement Services 30,000.00 0	.66% .71% .86% .11% .68% .77% .73%
Grants 2,062,700.00 24 Reserves, Reserve Funds and Obligatory Reserve Funds 739,675.12 8 Other 175,900.00 2 Expenditures Salaries and Benefits 2,644,373.00 31 Insurance 481,662.00 5 Gas, Fuel, and Diesel 395,118.00 4 OPP Policing 1,014,658.00 12 Joint Fire Services 165,000.00 1 By-law Enforcement Services 30,000.00 0	.71% .86% .11% .68% .77% .73% .15%
Reserves, Reserve Funds and Obligatory Reserve Funds 739,675.12 0ther 739,600.00 2 Expenditures Salaries and Benefits 2,644,373.00 31 Insurance 481,662.00 5 Gas, Fuel, and Diesel 395,118.00 4 OPP Policing 1,014,658.00 12 Joint Fire Services 165,000.00 15 By-law Enforcement Services 30,000.00 00	.86% .11% .68% .77% .73% .15%
Other 175,900.00 2 Expenditures 8,347,892.20 Salaries and Benefits 2,644,373.00 31 Insurance 481,662.00 5 Gas, Fuel, and Diesel 395,118.00 4 OPP Policing 1,014,658.00 12 Joint Fire Services 165,000.00 1 By-law Enforcement Services 30,000.00 0	.68% .77% .73% .15%
8,347,892.20 Expenditures Salaries and Benefits 2,644,373.00 31 Insurance 481,662.00 5 Gas, Fuel, and Diesel 395,118.00 4 OPP Policing 1,014,658.00 12 Joint Fire Services 165,000.00 1 By-law Enforcement Services 30,000.00 0	.68% .77% .73% .15%
Expenditures Salaries and Benefits 2,644,373.00 31 Insurance 481,662.00 5 Gas, Fuel, and Diesel 395,118.00 4 OPP Policing 1,014,658.00 12 Joint Fire Services 165,000.00 1 By-law Enforcement Services 30,000.00 0	.77% .73% .15%
Salaries and Benefits 2,644,373.00 31 Insurance 481,662.00 5 Gas, Fuel, and Diesel 395,118.00 4 OPP Policing 1,014,658.00 12 Joint Fire Services 165,000.00 1 By-law Enforcement Services 30,000.00 0	.77% .73% .15%
Insurance 481,662.00 5 Gas, Fuel, and Diesel 395,118.00 4 OPP Policing 1,014,658.00 12 Joint Fire Services 165,000.00 1 By-law Enforcement Services 30,000.00 0	.77% .73% .15%
Gas, Fuel, and Diesel 395,118.00 4 OPP Policing 1,014,658.00 12 Joint Fire Services 165,000.00 1 By-law Enforcement Services 30,000.00 0	.73% .15%
OPP Policing 1,014,658.00 12 Joint Fire Services 165,000.00 1 By-law Enforcement Services 30,000.00 0	.15%
Joint Fire Services 165,000.00 1 By-law Enforcement Services 30,000.00 0	
By-law Enforcement Services 30,000.00 0	
	.98%
Conservation Authority Services 92 504 00 0	.36%
Conservation Adminity Services 62,394.00	.99%
Contracted Winter Maintenance 275,000.00 3	.29%
Vehicle and Equipment Maintenance 160,000.00 1	.92%
Recycling Fees 287,927.00 3	.45%
Library Costs 117,477.00 1	.41%
Transfers to reserves 104,000.00 1	.25%
	.03%
8,347,892.20	
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Capital Revenues	
Property Taxation 990,351.92 10	.39%
	.33%
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.48%
	.23%
	.86%
	.70%
9,533,156.42	.1070
Expenditures	
	.28%
• • •	.72%
9,533,156.42	.12/0
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Totals Revenues	
Totals Revenues	029/
Property Taxation 4,635,635.00 25	.92%
Property Taxation 4,635,635.00 25 User Charges 1,724,334.00 9	.64%
Property Taxation 4,635,635.00 25 User Charges 1,724,334.00 9 Grants 3,333,873.50 18	.64% .64%
Property Taxation 4,635,635.00 25 User Charges 1,724,334.00 9 Grants 3,333,873.50 18 Reserves, Reserve Funds and Obligatory Reserve Funds 4,027,156.12 22	.64% .64% .52%
Property Taxation 4,635,635.00 25 User Charges 1,724,334.00 9 Grants 3,333,873.50 18 Reserves, Reserve Funds and Obligatory Reserve Funds 4,027,156.12 22 Debt 3,168,283.00 17	.64% .64% .52% .72%
Property Taxation 4,635,635.00 25 User Charges 1,724,334.00 9 Grants 3,333,873.50 18 Reserves, Reserve Funds and Obligatory Reserve Funds 4,027,156.12 22 Debt 3,168,283.00 17 Unfunded for Future Budgets (Internal Debt) 558,867.00 3	.64% .64% .52% .72% .13%
Property Taxation 4,635,635.00 25 User Charges 1,724,334.00 9 Grants 3,333,873.50 18 Reserves, Reserve Funds and Obligatory Reserve Funds 4,027,156.12 22 Debt 3,168,283.00 17 Unfunded for Future Budgets (Internal Debt) 558,867.00 3 Other 432,900.00 2	.64% .64% .52% .72%
Property Taxation 4,635,635.00 25 User Charges 1,724,334.00 9 Grants 3,333,873.50 18 Reserves, Reserve Funds and Obligatory Reserve Funds 4,027,156.12 22 Debt 3,168,283.00 17 Unfunded for Future Budgets (Internal Debt) 558,867.00 3 Other 432,900.00 2 17,881,048.62 17,881,048.62	.64% .64% .52% .72% .13%
Property Taxation 4,635,635.00 25 User Charges 1,724,334.00 9 Grants 3,333,873.50 18 Reserves, Reserve Funds and Obligatory Reserve Funds 4,027,156.12 22 Debt 3,168,283.00 17 Unfunded for Future Budgets (Internal Debt) 558,867.00 3 Other 432,900.00 2 Expenditures	.64% .64% .52% .72% .13% .42%
Property Taxation 4,635,635.00 25 User Charges 1,724,334.00 9 Grants 3,333,873.50 18 Reserves, Reserve Funds and Obligatory Reserve Funds 4,027,156.12 22 Debt 3,168,283.00 17 Unfunded for Future Budgets (Internal Debt) 558,867.00 3 Other 432,900.00 2 Expenditures Operating Costs 8,243,892.20 46	.64% .64% .52% .72% .13% .42%
Property Taxation	.64% .64% .52% .72% .13% .42%
Property Taxation	.64% .64% .52% .72% .13% .42%
Property Taxation	.64% .64% .52% .72% .13% .42%
Property Taxation 4,635,635.00 25 User Charges 1,724,334.00 9 Grants 3,333,873.50 18 Reserves, Reserve Funds and Obligatory Reserve Funds 4,027,156.12 22 Debt 3,168,283.00 17 Unfunded for Future Budgets (Internal Debt) 558,867.00 3 Other 432,900.00 2 Expenditures Operating Costs 8,243,892.20 46 Capital Projects 8,510,954.50 47 Transfer to Reserves - Future Needs 1,126,201.92 6	.64% .64% .52% .72% .13% .42%
Property Taxation 4,635,635.00 25 User Charges 1,724,334.00 9 Grants 3,333,873.50 18 Reserves, Reserve Funds and Obligatory Reserve Funds 4,027,156.12 22 Debt 3,168,283.00 17 Unfunded for Future Budgets (Internal Debt) 558,867.00 3 Other 432,900.00 2 Expenditures Operating Costs 8,243,892.20 46 Capital Projects 8,510,954.50 47 Transfer to Reserves - Future Needs 1,126,201.92 6	.64% .64% .52% .72% .13% .42%