

General Government & Corporate Services										
	2024 Approved Budget	Q1 Expenses	\$ Difference	2024 Approved Taxation	Q1 Taxation	\$ Difference	2024 Non-Tax Revenues	Q1 Revenues	Difference	Surplus/(Deficit)
Animal Control	66,133	15,569	(50,564)	65,670	16,418	(49,252)	463	60	(403)	909
Council	413,474	85,584	(327,890)	413,474	103,369	(310,105)				17,785
Crossing Guards	103,727	21,493	(82,234)	103,727	25,932	(77,795)				4,439
Legal and Legislative Services	1,429,659	199,270	(1,230,389)	1,307,192	326,798	(980,394)	122,467	33,680	(88,787)	161,208
Human Resources	612,338	81,890	(530,448)	522,338	130,585	(391,753)	90,000	26,141	(63,859)	74,835
Treasury	1,010,930	219,456	(791,474)	595,198	148,799	(446,399)	415,732	103,954	(311,778)	33,297
Information Technology	1,250,890	257,765	(993,125)	1,230,890	307,723	(923,167)	20,000	5,030	(14,970)	54,988
Property Management	426,998	100,579	(326,419)	180,964	45,241	(135,723)	246,034	140,176	(105,858)	84,838
Municipal Debt	1,958,594	241,485	(1,717,109)	1,179,855	294,964	(884,891)	778,739	6,724	(772,015)	60,203
Finance	1,624,844	238,240	(1,386,604)				1,624,844	838,973	(785,871)	600,733
Sub-total Corporate Services	8,897,587	1,461,331	-7,436,256	5,599,308	1,399,829	(4,199,479)	3,298,279	1,154,738	-2,143,541	1,093,235
Protection of Persons and Property										
	2024 Approved Budget	Q1 Expenses	\$ Difference	2024 Approved Taxation	Q1 Taxation	\$ Difference	2024 Non-Tax Revenues	Q1 Revenues	Difference	Surplus/(Deficit)
Building Inspection	683,163	147,810	(535,353)				683,163	135,624	(547,539)	(12,186)
Drainage	212,307	40,309	(171,998)	128,761	32,190	(96,571)	83,546	0	(83,546)	(8,119)
Fire Service	2,251,215	278,527	(1,972,688)	2,063,228	515,807	(1,547,421)	187,987	8,203	(179,784)	245,483
Police Service	8,427,222	1,841,091	(6,586,131)		1,782,795	1,782,795	8,427,222	290,694	(8,136,528)	232,398
Bylaw Enforcement (Property Standards)	214,219	38,824	(175,395)	180,149	45,037	(135,112)	34,070	6,320	(27,750)	12,533
Solid Waste	1,986,211	434,690	(1,551,521)				1,986,211	875,651	(1,110,560)	440,961
Sub-total Protection of Persons & Property	13,774,337	2,781,251	(10,993,086)	2,372,138	2,375,829	3,691	11,402,199	1,316,492	(10,085,707)	911,070
Engineering and Public Works										
	2024 Approved Budget	Q1 Expenses	\$ Difference	2024 Approved Taxation	Q1 Taxation	\$ Difference	2024 Non-Tax Revenues	Q1 Revenues	Difference	Surplus/(Deficit)
Roads	3,615,251	762,688	(2,852,563)	3,582,348	895,587	(2,686,761)	32,903	1,970	(30,933)	134,869
Water Systems	5,142,368	444,017	(4,698,351)				5,142,368	402,266	(4,740,102)	(41,751)
Wastewater Systems	5,387,885	431,171	(4,956,714)				5,387,885	386,108	(5,001,777)	(45,063)
Sub-total Public Works	14,145,504	1,637,876	(12,507,628)	3,582,348	895,587	(2,686,761)	10,563,156	790,344	(9,772,812)	48,055
Community Services										
	2024 Approved Budget	Q1 Expenses	\$ Difference	2024 Approved Taxation	Q1 Taxation	\$ Difference	2024 Non-Tax Revenues	Q1 Revenues	Difference	Surplus/(Deficit)
Aquatics	382,194	4,474	(377,720)	262,694	65,674	(197,020)	119,500	(735)	(120,235)	60,465
Arena	1,742,935	376,457	(1,366,478)	713,320	178,330	(534,990)	1,029,615	417,732	(611,883)	219,605
Caradoc Community Centre	75,070	9,763	(65,307)	59,720	14,930	(44,790)	15,350	5,506	(9,844)	10,673
Cemetery	339,082	61,249	(277,833)	211,512	52,878	(158,634)	127,570	10,993	(116,577)	2,622
Community Development	99,000	5,155	(93,845)	14,000	3,500	(10,500)	85,000	23,500	(61,500)	21,845
Downtown Market	38,157	0	(38,157)	16,012	4,003	(12,009)	22,145	(104)	(22,249)	3,899
Recreation	730,449	120,841	(609,608)	224,676	56,169	(168,507)	505,773	345,263	(160,510)	280,591
Library Operations	211,645	31,176	(180,469)				211,645	52,621	(159,024)	21,445
Museum Operations	228,776	47,305	(181,471)	219,976	54,994	(164,982)	8,800	10,125	1,325	17,814

Parks Operations	778,602	89,006	(689,596)	704,102	175,335	(528,767)	74,500	0	(74,500)	86,329
Scout Hall	6,936	1,810	(5,126)	6,936	1,734	(5,202)				(76)
Sub-total Recreation & Leisure	4,632,846	747,236	(3,885,610)	2,432,948	607,547	(1,825,401)	2,199,898	864,901	(1,334,997)	725,212
Planning and Development										
	2024 Approved Budget	Q1 Expenses	\$ Difference	2024 Approved Taxation	Q1 Taxation	\$ Difference	2024 Non-Tax Revenues	Q1 Revenues	Difference	Surplus/(Deficit)
Economic Development	1,515,862	110,369	(1,405,493)	579,862	144,965	(434,897)	936,000	0	(936,000)	34,596
Planning Operations	434,032	62,001	(372,031)	251,007	62,752	(188,255)	183,025	45,039	(137,986)	45,790
Sub-total Planning & Development	1,949,894	172,370	(1,777,524)	830,869	207,717	(623,152)	1,119,025	45,039	(1,073,986)	80,386
Total	43,400,168	6,800,064	(36,600,104)	14,817,611	5,486,509	(9,331,102)	28,582,557	4,171,514	(24,411,043)	2,857,958

Detailed Operating Budgets Available on Request