

General Government & Corporate Services										
	2024 Approved Budget	Q2 Expenses	\$ Difference	2024 Approved Taxation	Q2 Taxation	\$ Difference	2024 Non-Tax Revenues	Q2 Revenues	Difference	Surplus/(Deficit)
Animal Control	66,133	15,569	(50,564)	65,670	32,835	(32,835)	463	70	(393)	17,336
Council	413,474	234,334	(179,140)	413,474	206,737	(206,737)				(27,597)
Crossing Guards	103,727	53,129	(50,598)	103,727	51,864	(51,863)				(1,265)
Legal and Legislative Services	1,429,659	433,019	(996,640)	1,307,192	653,596	(653,596)	122,467	69,904	(52,563)	290,481
Human Resources	612,338	181,198	(431,140)	522,338	261,169	(261,169)	90,000	52,281	(37,719)	132,252
Treasury	1,010,930	575,088	(435,842)	595,198	297,599	(297,599)	415,732	189,064	(226,668)	(88,425)
Information Technology	1,250,890	523,208	(727,682)	1,230,890	615,445	(615,445)	20,000	10,060	(9,940)	102,297
Property Management	426,998	234,102	(192,896)	180,964	90,482	(90,482)	246,034	185,737	(60,297)	42,117
Municipal Debt	1,958,594	456,512	(1,502,082)	1,179,855	589,927	(589,928)	778,739	26,533	(752,206)	159,948
Finance	1,624,844	343,888	(1,280,956)				1,624,844	2,118,244	493,400	1,774,356
Sub-total Corporate Services	8,897,587	3,050,047	-5,847,540	5,599,308	2,799,654	(2,799,654)	3,298,279	2,651,893	-646,386	2,401,500
Protection of Persons and Property										
	2024 Approved Budget	Q2 Expenses	\$ Difference	2024 Approved Taxation	Q2 Taxation	\$ Difference	2024 Non-Tax Revenues	Q2 Revenues	Difference	Surplus/(Deficit)
Building Inspection	683,163	339,480	(343,683)				683,163	419,689	(263,474)	80,209
Drainage	212,307	86,352	(125,955)	128,761	64,381	(64,380)	83,546	59,370	(24,176)	37,399
Fire Service	2,251,215	562,457	(1,688,758)	2,063,228	1,031,614	(1,031,614)	187,987	79,951	(108,036)	549,108
Police Service	8,427,222	4,027,345	(4,399,877)	7,131,180	3,565,590	(3,565,590)	1,296,042	634,293	(661,749)	172,538
Bylaw Enforcement (Property Standards)	214,219	98,260	(115,959)	180,149	90,075	(90,074)	34,070	15,906	(18,164)	7,721
Solid Waste	1,986,211	794,693	(1,191,518)				1,986,211	941,073	(1,045,138)	146,380
Sub-total Protection of Persons & Property	13,774,337	5,908,587	(7,865,750)	9,503,318	4,751,660	(4,751,658)	4,271,019	2,150,282	(2,120,737)	993,355
Engineering and Public Works										
	2024 Approved Budget	Q2 Expenses	\$ Difference	2024 Approved Taxation	Q2 Taxation	\$ Difference	2024 Non-Tax Revenues	Q2 Revenues	Difference	Surplus/(Deficit)
Roads	3,615,251	1,589,276	(2,025,975)	3,582,348	1,791,174	(1,791,174)	32,903	3,130	(29,773)	205,028
Water Systems	5,142,368	1,047,495	(4,094,873)				5,142,368	2,187,794	(2,954,574)	1,140,299
Wastewater Systems	5,387,885	990,405	(4,397,480)				5,387,885	2,246,266	(3,141,619)	1,255,861
Sub-total Public Works	14,145,504	3,627,176	(10,518,328)	3,582,348	1,791,174	(1,791,174)	10,563,156	4,437,190	(6,125,966)	2,601,188
Community Services										
	2024 Approved Budget	Q2 Expenses	\$ Difference	2024 Approved Taxation	Q2 Taxation	\$ Difference	2024 Non-Tax Revenues	Q2 Revenues	Difference	Surplus/(Deficit)
Aquatics	382,194	69,447	(312,747)	262,694	131,347	(131,347)	119,500	26,160	(93,340)	88,060
Arena	1,742,935	1,011,600	(731,335)	713,320	356,660	(356,660)	1,029,615	576,020	(453,595)	(78,920)
Caradoc Community Centre	75,070	37,311	(37,759)	59,720	29,860	(29,860)	15,350	15,382	32	7,931
Cemetery	339,082	151,395	(187,687)	211,512	105,756	(105,756)	127,570	54,410	(73,160)	8,771
Community Development	99,000	12,036	(86,964)	14,000	7,000	(7,000)	85,000	27,500	(57,500)	22,464
Downtown Market	38,157	6,009	(32,148)	16,012	8,006	(8,006)	22,145	11,109	(11,036)	13,106
Recreation	730,449	292,513	(437,936)	224,676	112,338	(112,338)	505,773	422,376	(83,397)	242,201
Library Operations	211,645	73,307	(138,338)				211,645	105,243	(106,402)	31,936

Museum Operations	228,776	114,586	(114,190)	219,976	109,988	(109,988)	8,800	12,642	3,842	8,044
Parks Operations	778,602	347,423	(431,179)	704,102	351,361	(352,741)	74,500	4,306	(70,194)	8,244
Scout Hall	6,936	4,258	(2,678)	6,936	3,468	(3,468)				(790)
Sub-total Recreation & Leisure	4,632,846	2,119,885	(2,512,961)	2,432,948	1,215,784	(1,217,164)	2,199,898	1,255,148	(944,750)	351,047
Planning and Development										
	2024 Approved Budget	Q2 Expenses	\$ Difference	2024 Approved Taxation	Q2 Taxation	\$ Difference	2024 Non-Tax Revenues	Q2 Revenues	Difference	Surplus/(Deficit)
Economic Development	1,515,862	259,648	(1,256,214)	579,862	289,931	(289,931)	936,000	809,533	(126,467)	839,816
Planning Operations	434,032	105,407	(328,625)	251,007	125,504	(125,503)	183,025	172,850	(10,175)	192,947
Sub-total Planning & Development	1,949,894	365,055	(1,584,839)	830,869	415,435	(415,434)	1,119,025	982,383	(136,642)	1,032,763
Total	43,400,168	15,070,750	(28,329,418)	21,948,791	10,973,707	(10,975,084)	21,451,377	11,476,896	(9,974,481)	7,379,853

Detailed Operating Budgets Available on Request