

2023 Operating Revenue & Expenses by Department

Department	Budgeted Revenue	Percent
Tax Revenue	3,726,005.74	70.51%
Administration	134,274.39	2.54%
Grants	145,527.88	2.75%
Public Works	102,700.00	1.94%
Water/Waste	50,000.00	0.95%
Transit	28,000.00	0.53%
FCSS	175,638.00	3.32%
Cemeteries	500.00	0.01%
Development	5,450.00	0.10%
Agriculture	112,232.00	2.12%
Parks & Recreation	25,000.00	0.47%
Requisitions	779,366.50	14.75%
Total	5,284,694.51	100.00%

Department	Budgeted Expenses	Percent
Council	173,720.86	3.43%
Administration	1,079,359.70	21.34%
Fire Services	196,122.40	3.88%
Public Works	2,132,341.75	42.16%
Water	30,100.00	0.60%
Transit	61,327.12	1.21%
FCSS	175,638.00	3.47%
Medical Clinic	22,000.00	0.43%
Cemeteries	8,500.00	0.17%
Development	52,400.00	1.04%
Agriculture	272,017.14	5.38%
Economic Development	17,250.00	0.34%
Health & Safety	29,613.73	0.59%
Parks & Recreation	77,888.42	1.54%
Culture	16,901.76	0.33%
Requisitions	712,620.46	14.09%
Total	5,057,801.34	100.00%

2023 Operating Expenses by Department

