



## 2024 BUDGET

Adopted during public meeting of  
December 18, 2023



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Darren Gardner, Mayor

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Sharon Brown, Town Clerk

| Account        | Name                                  | 2024         |
|----------------|---------------------------------------|--------------|
| 4200           | Residential Property Tax              | 3,210,095.00 |
| 4203           | Commercial Property Tax               | 140,472.00   |
| 4210           | Water/Sewer - Residential             | 1,028,870.00 |
| 4211           | Water/Sewer - Commercial              | 98,143.00    |
| 4220           | Water and Sewer Tax - Connection Fees | 13,200.00    |
| 4221           | Waste Management - Residential        | 367,200.00   |
| 4230           | Business Tax                          | 200,361.00   |
| 4235           | Utility Tax                           | 171,000.00   |
| 4240           | Grants in Lieu of Taxes               | 12,400.00    |
| 4242           | Enforcement Revenue                   | 1,200.00     |
| 4250           | Sports Program                        | 50,000.00    |
| 4251           | After School Program                  | 156,000.00   |
| 4252           | Summer Camp                           | 45,000.00    |
| 4255           | Pasadena Fitness Centre               | 120,000.00   |
| 4265           | Land Levy                             | 12,800.00    |
| 4275           | Interest on Overdue Accounts          | 28,000.00    |
| 4280           | Miscellaneous Income                  | 50,000.00    |
| 4285           | Permits & Fees                        | 15,000.00    |
| 4286           | Fire Inspections                      | 0.00         |
| 4290           | Recreation Center Rentals             | 75,000.00    |
| 4295           | Tax Certificates/Compliance Letters   | 20,000.00    |
| 4300           | Interest from Investments             | 60,000.00    |
| 4320           | Municipal Operating Grant             | 158,728.00   |
| 4330           | Other Provincial Grants               |              |
| 4331           | Community Sustainability Partnership  | 38,607.00    |
| 4340           | Provincial Portion of Debt Charges    |              |
| 4350           | Federal Gas Tax Program               | 170,752.00   |
| Income Totals: |                                       | 6,242,828.00 |

## General Government

| Account                              | Name                                     | 2024         |
|--------------------------------------|--|--------------|
| 5100                                 | Council Remunerations                    | 81,838.00    |
| 5105                                 | Council Travel & Training                | 25,000.00    |
| 5110                                 | Council Lost Wage Replacement            | 6,000.00     |
| 5120                                 | Salaries- General Government             | 378,168.00   |
| 5125                                 | Town Portion - Canada Pension            | 94,672.00    |
| 5130                                 | Town Portion - Employee Pension          | 94,078.00    |
| 5135                                 | Town Portion - Employment Insurance      | 39,055.00    |
| 5140                                 | Town Portion - Group Insurance           | 110,000.00   |
| 5145                                 | Worker Compensation                      | 33,000.00    |
| 5146                                 | General Maintenance - Town Hall          | 20,000.00    |
| 5150                                 | Travel & Training - General Government   | 22,500.00    |
| 5155                                 | Supplies - General Government            | 15,000.00    |
| 5160                                 | Advertising - General Government         | 7,000.00     |
| 5175                                 | Computer Systems                         | 43,000.00    |
| 5180                                 | Donations & Grants                       | 89,000.00    |
| 5185                                 | Heat and Light - General Government      | 10,500.00    |
| 5195                                 | Janitorial                               | 8,000.00     |
| 5200                                 | Leased Equipment                         | 9,000.00     |
| 5205                                 | Membership                               | 8,000.00     |
| 5210                                 | Postage                                  | 6,000.00     |
| 5215                                 | Promotions                               | 16,000.00    |
| 5220                                 | Phone/Internet/Cable -General Government | 7,300.00     |
| 5225                                 | Accounting                               | 26,000.00    |
| 5235                                 | Legal Services                           | 50,000.00    |
| 5240                                 | Other Fees/Professional Services         | 30,000.00    |
| 5245                                 | Insurance - General Government           | 26,000.00    |
| 5265                                 | Website Services                         | 0.00         |
| 5270                                 | Information Technology Services          | 24,000.00    |
| 5274                                 | Municipal Elections                      | 10,000.00    |
| General Government Department Total: |  | 1,289,111.00 |

## Protective Services

| Account                               | Name                                       | 2024       |
|---------------------------------------|--|------------|
| 5302                                  | Medical Training                           | 6,000.00   |
| 5303                                  | Physical Fitness                           | 15,900.00  |
| 5304                                  | Phone/Internet/Cable - Protective Services | 4,900.00   |
| 5307                                  | Training Facility                          | 10,500.00  |
| 5310                                  | Communication Equipment                    | 5,000.00   |
| 5315                                  | NLAF'S Membership & Convention             | 9,000.00   |
| 5320                                  | Fire Service Uniforms                      | 6,500.00   |
| 5325                                  | Firefighting Equipment                     | 17,500.00  |
| 5330                                  | Honorariums                                | 96,131.00  |
| 5331                                  | Fire Inspections/Fire Prevention           | 3,500.00   |
| 5340                                  | Personal Protective Clothing               | 22,500.00  |
| 5345                                  | Breathing Apparatus                        | 45,000.00  |
| 5346                                  | Information Technology Services            | 5,000.00   |
| 5350                                  | Firefighting Training                      | 40,000.00  |
| 5355                                  | Medical Supplies                           | 5,000.00   |
| 5370                                  | Municipal Enforcement                      | 49,920.00  |
| 5380                                  | Insurance - Firefighters                   | 27,600.00  |
| 5385                                  | Building Maintenance - Fire Hall           | 6,900.00   |
| 5386                                  | Janitorial                                 | 6,000.00   |
| 5387                                  | Fire Dept. Fuel                            | 3,000.00   |
| 5395                                  | Fire Prevention Week/Firefighters Ball     | 4,500.00   |
| 5398                                  | Heat & Light - Fire Hall                   | 11,000.00  |
| 5399                                  | Emergency Preparedness                     | 3,000.00   |
| Protective Services Department Total: |  | 404,351.00 |

## Public Works, Engineering, Infrastructure and Planning

| Account | Name                                | 2024       |
|---------|-------------------------------------|------------|
| 5400    | Salaries - Equipment Repairs        | 221,694.00 |
| 5401    | Phone/Internet/Cable - Public Works | 9,500.00   |
| 5402    | Information Technology Services     | 12,000.00  |
| 5410    | Diesel                              | 67,000.00  |
| 5411    | 2019 Trackless MT7                  | 6,000.00   |
| 5415    | Gasoline                            | 48,000.00  |
| 5416    | Heat & Light - Public Works         | 6,900.00   |
| 5417    | Heating Fuel - Public Works         | 18,000.00  |
| 5250    | Property Assessment Services        | 56,000.00  |
| 5255    | General Maintenance - Depot         | 12,500.00  |
| 5260    | General Supplies - Signs            | 15,000.00  |
| 5405    | Janitorial                          | 12,500.00  |
| 5420    | 2012 Ford F450                      | 2,500.00   |
| 5421    | 2012 - 1.25T 4WD - Fire Dept.       | 3,500.00   |
| 5422    | 2015 Side x Side                    | 1,500.00   |
| 5423    | 2015 Snowmobile                     | 1,500.00   |
| 5425    | 2011 Trackless MT6                  | 6,000.00   |
| 5431    | 2019 Beach Cleaner                  | 2,500.00   |
| 5450    | 1991 Grader                         | 3,500.00   |
| 5452    | 2016 Pumper Truck                   | 3,500.00   |
| 5453    | Zodiac Rescue Boat                  | 1,500.00   |
| 5465    | 2000 Rescue                         | 3,500.00   |
| 5475    | 2004 Cat 938G Loader                | 6,000.00   |
| 5418    | 2016 Chevrolet #01                  | 2,500.00   |
| 5485    | 2006 International Flyer            | 6,000.00   |
| 5490    | 2006 Pumper                         | 3,500.00   |
| 5500    | 2008 Cat 950 H Loader               | 6,000.00   |
| 5501    | 2015 Cat Loader - 938K              | 6,000.00   |
| 5419    | 2016 Chevrolet #02                  | 2,500.00   |
| 5510    | 2008 Tandem Dump Truck              | 6,000.00   |
| 5511    | 2023 Chev Silverado (unit 23-01)    | 2,500.00   |
| 5512    | 2023 Chev Silverado (unit 23-02)    | 2,500.00   |
| 5513    | 2023 Chev Silverado (unit 23-03)    | 2,500.00   |
| 5514    | 2023 Ford Bus                       | 3,500.00   |
| 5424    | 2016 CAT Backhoe                    | 6,000.00   |
| 5426    | 2016 Chevrolet #03                  | 2,500.00   |
| 5427    | 2016 Chevrolet #04                  | 2,500.00   |
| 5428    | 2018 Chevrolet                      | 2,500.00   |
| 5429    | 2019 International Plow Truck       | 6,000.00   |
| 5430    | 2020 Kubota Tractor                 | 3,500.00   |

|      |  |                     |
|------|--|---------------------|
| 5528 | 2015 Snowblower Attachment   | 2,500.00            |
| 5529 | Asphalt Recycler   | 2,500.00            |
| 5530 | Shop Supplies  | 30,000.00           |
| 5535 | 2012 Snowmobile  | 1,500.00            |
| 5540 | Shop Tools   | 7,000.00            |
| 5545 | Road Salaries - Transportation   | 132,356.00          |
| 5550 | Road Supplies - Transportation   | 15,000.00           |
| 5560 | Road Maintenance - Patching/Lines/Calcium/Sidewalks                        | 125,000.00          |
| 5561 | OH&S Supplies  | 14,000.00           |
| 5562 | Training & Travel - Public Works   | 15,000.00           |
| 5570 | Snow Removal Salaries  | 67,594.00           |
| 5575 | Salt & Sand  | 115,500.00          |
| 5580 | Street Lighting  | 111,000.00          |
| 5700 | Salaries - Water and Sewer   | 281,760.00          |
| 5705 | Supplies - Water and Sewer   | 120,000.00          |
| 5715 | Chlorine   | 17,000.00           |
| 5720 | Electricity - Blue Gulch System  | 33,000.00           |
| 5725 | Purchased Services - Water   | 12,500.00           |
| 5730 | Purchased Services - Sewage  | 12,000.00           |
| 5735 | Electricity - Water and Sewer  | 63,000.00           |
| 5740 | Garbage Contracted Services  | 139,000.00          |
| 5745 | Tipping Fees   | 185,000.00          |
| 5746 | Waste Management Program   | 10,000.00           |
| 5747 | Garbage & Waste Collection - Supplies                                      | 2,500.00            |
| 5770 | Town Plan  | 15,000.00           |
| 5241 | Surveying/Mapping  | 15,000.00           |
| 5165 | Beautification   | 33,400.00           |
| 5775 | Sewage Testing/Reporting   | 7,500.00            |
| 5776 | Insurance - Public Works   | 47,000.00           |
|      | Capital Out of Revenue   |                     |
|      | <b>Public Works, Engineering, Infrastructure &amp; Planning Department</b> | <b>2,219,704.00</b> |
|      | <b>Totals:</b>   |                     |

## Recreation and Community Services

| Account   | Name   | 2024                |
|---|--|---------------------|
| 5800  | Fees & Memberships                                     | 500.00              |
| 5801  | Salaries Special Events                                | 5,000.00            |
| 5802  | Salaries Programming                                   | 20,200.00           |
| 5803  | Salaries After School Programming                      | 78,200.00           |
| 5805  | Salaries - Recreation                                  | 317,807.00          |
| 5806  | Office Supplies  | 4,000.00            |
| 5807  | Information Technology Services                        | 12,000.00           |
| 5808  | Beautification   | 8,000.00            |
| 5809  | Leased Equipment                                       | 6,000.00            |
| 5810  | Travel and Training - Recreation                       | 8,000.00            |
| 5811  | Phone/Internet/Cable - Recreation                      | 9,600.00            |
| 5814  | Advertising - Recreation                               | 5,500.00            |
| 5815  | Summer Program Salaries                                | 20,000.00           |
| 5816  | Heat/Light (Utilities)                                 | 53,000.00           |
| 5817  | Janitorial Supplies                                    | 5,000.00            |
| 5818  | Mechanical/Electrical Services                         | 15,000.00           |
| 5819  | Pest Control - Recreation                              | 2,000.00            |
| 5821  | Parking Lot Line Painting                              | 1,800.00            |
| 5822  | Supplies & Maintenance                                 | 19,000.00           |
| 5823  | Community Services Bldg. - Heat & Light                | 14,000.00           |
| 5824  | Community Services Bldg. - Supplies & Maintenance      | 10,000.00           |
| 5836  | Community Services Bldg. - Phone/Internet/Cable        | 2,400.00            |
| 5827  | Community Services Bldg. - Janitorial                  | 15,000.00           |
| 5858  | Community Services Bldg. - Information Technology Fees | 4,600.00            |
| 5830  | Summer Program Supplies                                | 6,000.00            |
| 5832  | Instructors Fees                                       | 10,000.00           |
| 5833  | Special Events Supplies                                | 12,500.00           |
| 5834  | After School Supplies                                  | 11,000.00           |
| 5835  | Fitness Center Supplies                                | 6,000.00            |
| 5837  | Fitness Centre Equipment                               | 2,000.00            |
| 5840  | Winter Program Supplies                                | 4,000.00            |
| 5850  | Community Services Salaries                            | 313,467.00          |
| 5855  | Supplies - Playgrounds                                 | 9,500.00            |
| 5865  | Pasadena Place Building Repairs                        | 15,000.00           |
| 5905  | Trails Funding   | 10,000.00           |
| 5875  | Boat Launch  | 5,000.00            |
| 5866  | Insurance - Recreation                                 | 27,400.00           |
| <b>Recreation &amp; Community Services Department Totals:</b> |  | <b>1,068,474.00</b> |

Financial Services

| Account        | Name                                | 2024         |
|----------------|-------------------------------------|--------------|
| 5928           | Gas Tax Expenditure                 | 170,752.00   |
| 5931           | Capital Reserve                     | 25,000.00    |
|                | Capital Expenditure Out of Revenue  |              |
| 5980           | Provision for Uncollectible Tax     | 4,000.00     |
| 5985           | Bank Service Charges                | 42,000.00    |
| 5932           | Residential Property Tax- Discount  | 39,700.00    |
| 5990           | Financing                           | 979,736.00   |
|                | Financial Services Department Total | 1,261,188.00 |
| Expense Totals |                                     | 6,242,828.00 |





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