

## OPERATING SUMMARY

Levy Funded Departments	\$ Levy Change	% Levy Change	2017 Budget	2018 Budget				
			Net Levy Requirement	Current Year Operating Costs	Net Levy Requirement	Grants	User Fees, Fines/ Penalties , Donations	Other (Reserves, Misc,Interest Income)
Administration	122,958	12.6%	975,451	1,342,609	1,098,409	2,000	218,700	23,500
Council	2,103	1.1%	187,007	189,110	189,110			
Community Grants	(18,558)	-28.2%	65,784	47,226	47,226			
Corporate Other	(116,300)	7.2%	(1,614,000)	-	(1,730,300)	1,453,300		277,000
Conservation Authorities	5,457	2.0%	272,772	278,229	278,229			
Library	442	2.1%	21,133	36,575	21,575	15,000		
Policing (Includes PSB)	22,403	1.2%	1,806,949	1,919,262	1,829,352	17,013	8,130	64,767
Building/Bylaw/Planning	(15,564)	-9.7%	160,235	466,361	144,671		239,000	82,690
Emergency	5,320	0.6%	870,366	932,906	875,686	25,000	27,220	5,000
Transportation	106,671	3.7%	2,867,165	3,169,144	2,973,836	92,613	14,476	88,220
Recreation	56,370	4.4%	1,271,493	2,068,548	1,327,863	20,621	709,362	10,700
Cemetery	(8,654)	-20.9%	41,466	140,562	32,812		90,350	17,400
<b>Total Levy Based</b>	<b>162,648</b>	<b>2.35%</b>	<b>6,925,821</b>	<b>10,590,532</b>	<b>7,088,469</b>	<b>1,625,547</b>	<b>1,307,238</b>	<b>569,277</b>
					67%	15%	12%	5%

User Fee Funded Departments	\$ Change	% Change	2017 Budget	2018 Budget				
			Net \$ available for Capital	Current Year Operating Costs	Net Revenue/ Expenses	Grants	User Fees, Fines/ Penalties , Donations	Other (Reserves,Misc)
Water	106,184	-22.2%	(478,354)	3,469,977	(372,170)		3,781,247	60,900
Sewer	25,368	-104.9%	(24,192)	2,016,266	1,176		1,985,090	30,000
Solid Waste	(51,254)	-99.9%	51,306	1,232,500	52		1,153,199	79,249
<b>Total Non Levy</b>	<b>80,298</b>	<b>-17.8%</b>	<b>(451,240)</b>	<b>6,880,323</b>	<b>(370,942)</b>	<b>-</b>	<b>6,919,536</b>	<b>331,729</b>
					-5%		101%	5%