



BUDGET 2024

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Budget 2024 Speech

Good evening your Worship, fellow Councillors, staff, and those joining us in-person and online. On behalf of the Administration and Corporate Services Committee, it is my pleasure to present Budget 2024 for the Town of Paradise. Committee Chair, Councillor Elizabeth Laurie, is not able to be here tonight as she's just out of hospital and resting. She has asked that I pass along her sincere thanks for all of the kind messages and positive support that she is receiving at this time.

Your Worship, over the past several months Council has been reviewing information, assessing operations, and deliberating priorities to determine the right path for Budget 2024. Our new strategic plan, *Your Paradise – Plan 2027*, officially adopted last month, lays the foundation for our budget considerations. This new plan builds on the goals, objectives, and achievements of our previous strategic plan, and sets forth our priorities for the next five years.

The plan is based on five strategic pillars – infrastructure, economic growth, social and cultural health, environmental stewardship, and governance and engagement. Under each pillar, we present our goals, strategies, and targets for the next five years and the plan to achieve these long-term objectives. The new strategic plan will also allow us to track our progress using applicable metrics and measurements. We are excited to set forth with *Your Paradise – Plan 2027*, and Budget 2024 outlines our strategic priorities for the coming year.

Along with *Your Paradise – Plan 2027*, input received from our annual budget public engagement, Budget Talks 2024, contributed to our preparations. We thank all those who took the time to provide feedback to us in-person, via email, and during the budget pop-ups and the Mayor's Twitter Town Hall on X. This budget is for our residents, and it is important that we have your views and ideas at the forefront of our discussions.

With the current economic environment, we understand the pressures faced by our residents. Just as it is costing homeowners more for the day-to-day running of their households, it's costing the Town more to deliver essential services and programs. With that reality before us, for Budget 2024 we focused on our needs, those expenditures which are required to operate the Town of Paradise in the manner which our residents deserve and expect.

Budget 2024 maintains the residential and commercial mil rates, and focuses on providing key services and programs for residents.

Your Worship, tonight I am pleased to present the \$41.9 million balanced budget for 2024 for the Town of Paradise with no changes to the residential or commercial mil rates or to the water and sewer fees. For 2024 the residential mil rate remains at 7.4 with commercial at 11.5.

For the upcoming tax year, property assessments have increased, and even with maintaining the mil rates, residents will notice a slight increase in the amount of taxes they pay next year. The average change is estimated to be \$135. We understand that any increase has an impact to our residents, however, we believe we must maintain our mil rates in order to have the necessary revenue to operate our Town.

We know some residents face difficulties trying to pay their taxes. That is why we offer a Seniors Discount to those residents aged 60 years or older, who own and reside at their home. And it's not just seniors who may have financial challenges, that's why next year we are pleased to offer a new discount. Those residents dealing with a lower socioeconomic situation will be able to apply for a needs-

based discount and they will be assessed for eligibility based on their income. The discount is designed to help those residents with the least ability to absorb tax increases. Staff are currently reviewing best practices in this area, along with similar programs offered by other municipalities, to develop a policy that is right for our Town. The details and specifics of the new discount program will be announced early in the new year.

In 2024, the Town will implement a new discount program designed to help those residents with the least ability to absorb tax increases.

Your Worship, a significant portion of our annual budget goes towards providing the essential needs of our Town, services such as drinking water, fire services, garbage and recycling disposal, and wastewater treatment. To provide these needs as efficiently as possible, the Town works with our neighbouring municipalities and benefits from shared and regional services. Our drinking water comes from Bay Bulls Big Pond water supply, we are part of the St. John's Regional Fire Department, and we use the Robinhood Bay Waste Management Facility and the Riverhead Treatment Plant. In 2024 we will spend \$8 million, just over 21 percent of our budget, on these services. This includes a \$500,000 increase for fire services for infrastructure investments to improve service delivery. Without a doubt, regional services are a significant portion of our annual budget, however, if we did not use shared services and work together regionally with our neighbours, these costs would be significantly higher.

Regional collaboration also enabled us to bring public transit to Paradise. The research was clear, our Town needed a public transit option and in 2016, we worked with Metrobus to develop a service that was right for our Town. Those in the transit sector will tell you that it can take several years to establish ridership and we were advised from the start that we had to be prepared to

stay committed to our decision. In the early days of Route 30, the ridership was low, and despite the few critics, we knew what was needed for Paradise. Today, I'm proud to report that Metrobus ridership is the highest it's ever been and continues to grow month over month. With the foundation in place, we are now ready to make further investments to enhance public transit in Paradise. In January, Route 30 will start its morning run at 6:30 a.m. from the Avalon Mall, have an extra evening run to the Avalon Mall, and a Saturday service that starts at 9 a.m. These enhancements support our residents commuting to work or post-secondary school, support our business community by bringing employees and customers, and support the overall connectivity and transportation systems in our Town. It is a win-win-win for all involved.

Investing in public transit also supports housing development. In Paradise, we are in the fortunate position to have strong residential development. Our annual housing starts are the envy of our municipal neighbours. For over a decade we have been one of the fastest growing towns in the province, and projections show this trend is expected to continue for several years. Public transit helps attract new residents, particularly as we encourage developments which support population density.

Housing needs are a top concern across the Country, with the Federal Government making investments to support housing starts and developments. Public transit is a requirement to be considered for these areas of federal funding and cost-shared agreements, and through supporting Metrobus we are enabling our Town to be ready when available projects are on the horizon.

Municipalities can also foster housing development by having an efficient approval process. Here at the Town, through our continuous improvement work, we have reduced the red tape while at the same time ensuring we are doing our due diligence in reviewing and approving applications. Our 10-year municipal plan, *Imagine Paradise*, adopted in 2016, is a progressive and comprehensive plan that has provisions to encourage a variety of housing forms

with zones for medium-density and high-density developments. With *Imagine Paradise*, we are ahead of the curve and have the framework ready to deal with current housing issues. To further our support for development, under Budget 2024 we are maintaining our development fees at the current rates. At the Town of Paradise, we're ready for developers.

Your Worship, a strong and vibrant business community is a vital part of any municipality and is another key element in sustaining development. In Paradise, as our Town grew, so did our businesses, and we want to support that growth. In addition to our own economic development work in Paradise, we are also joining with our municipal neighbours in St. John's and Conception Bay South to create a new regional economic development agency. We are all part of the global community and industries are shifting, businesses are pivoting, and governments need to do the same. As neighbouring municipalities, with common goals, it makes sense to work together strategically for economic development. We announced the creation of the agency earlier this year, and since then work has been progressing. In the coming months, a CEO will be hired and as each municipality brings its expertise, knowledge, and know-how together, we'll see benefits for our municipalities, for our region, and for our province.

With *Imagine Paradise*, we are ahead of the curve and have the framework ready to deal with current housing issues.

Your Worship, with our Town's projected continued growth, we must have the required infrastructure to support both current and new households and businesses. We need drinking water systems, transportation networks, and water and sewer infrastructure. In this latter area, we are making a significant investment to support our Town and it is one of the largest infrastructure projects we've undertaken in over a decade – the replacement of Lift Station 10.

It is a multimillion-dollar project, and a significant capital investment, but it is a much needed one. Having experienced the failures at Lift Station 10 several years ago, Council had the responsibility to take a hard look at what was the best value for Town dollars – continue with repairs or build a new, modern facility. The data was clear, the time had come, and the lift station needed to be replaced. With the project cost-shared with our federal and provincial partners, the Town's portion is \$19.6 million. To meet this commitment, in 2024 the Town will be borrowing \$12 million. I am pleased to note that this will be the Town's first loan since building the Paradise Double Ice Complex over a decade ago. Thanks to our solid financial position, even with this borrowing, our debt-servicing ratio will remain among the lowest in the province at 4.3. This is what sound fiscal management looks like. This is what prudent decision-making looks like. This is what spending for our needs looks like.

Through our strategic and careful financial planning, the Town of Paradise is one of few municipalities able to create and support an Infrastructure Reserve Fund. In Budget 2024 we are contributing \$500,000 to this reserve. Started in 2019, this fund is part of our Asset Management Program, and is helping us ensure we have resources available to repair and replace our assets when the time comes. It will allow us to meet the needs of today without compromising the needs of future generations.

Your Worship, Budget 2024 continues our support to address the Town's Water and Sewer Priority List. We have received cost-shared funding for another four streets on the list, Windmill Road, Bayview Heights, Carberry Place, and Drovers Road. The engineering work will be done next year, and the projects are expected to be completed by the end of 2025. When these roads are connected, there will be five streets remaining on the Water and Sewer Priority List. On behalf of my fellow Councillors, I want to applaud the work of past Councils. The priority list was developed many years ago, and since then, subsequent Councils, including our current one, have remained steadfast in following it. Staying true to this type of list is not always the easiest path for a Council, but it is

definitely the right path, and that's what we've done. For the past decade, the Town has invested over \$20 million to complete water and sewer projects under the priority list. For this work, the Town was fortunate to receive government support, and now more than ever with the current financial climate, it is important to exhaust all available funding programs to support these types of projects.

Your Worship, we consistently hear from residents about the need to invest in our Town's road infrastructure. Each year, we finance a street maintenance and rehabilitation program along with specific road projects. Budgets are not limitless, and we must spend within our means, so it's a balancing act to ensure we make the right road investments in the right areas of Town. Twice a year staff assess our roads, and that information helps guide our annual priorities. For 2024, we will maintain our road maintenance budget, and a portion of that funding will be dedicated to address sections of Topsail Road. We've heard our residents, and we agree with their concerns, this major Town road has areas of concerns and we'll be working on those next year.

In addition to road maintenance and rehabilitation, we have received cost-shared funding for a significant section of Kenmount Road. In 2024 we will complete the engineering for Phase 1 of the rehabilitation project for this road. It will involve completing 550 metres of road surfacing, storm sewer, and curb, gutters, and sidewalks for the section starting at the McNamara Drive intersection and heading eastward on Kenmount Road. These road improvements will address a major transportation route in our Town along with enhancing a growing business and industrial area.

Your Worship, we can't talk about the road infrastructure in the Town of Paradise without acknowledging provincial highway access points. We echo the frustrations of our residents, this Town is our home too and we experience the same traffic headaches, especially during morning and evening commute times. The provincial government is responsible for the Outer Ring Road and highways, and at every opportunity possible, we have been telling our provincial

representatives that improvements are needed. Next year we will take another step in the process, and we will work with the province to complete a study on the current traffic flow situation. The goal is to identify how improvements to existing access points and addition of new access points may improve traffic patterns on the highways and Town roads. Gathering the data and reviewing the information will help ensure that the solutions are the right ones for Paradise.

A key part of our transportation system is snow clearing. Over the past several years, Council has placed an increased focus on our snow clearing operations. We have heard from our residents that this is a top concern, and we certainly share those views. We have taken a multi-faceted approach to address the issue. As a growing Town with over 300 kilometres of roads to clear each winter, it is important we regularly review our operations. We want to ensure we continue to meet current needs along with maintaining, and where possible growing, the service levels. This Council has made investments in equipment and in Budget 2024 we are continuing that investment. We will replace two front-end loaders, add two tandem dump trucks with snow clearing attachments, and acquire a new sidewalk blower.

Over the past few months, we have completed an extensive review of our Snow Clearing Policy. We consulted with staff, those who plow our roads and put our snow clearing plans into action. We sought input from our residents and key partners such as St. John's Regional Fire Department, the English School District and Metrobus. We also looked at industry bench-marking and best practices. Based on all this information, policy updates were made in several areas including sidewalk clearing priorities, timelines for street clearing and widening, specifically including Metrobus Route 30, and changes to the snow clearing routes to create more efficient operations. These changes will be in place for the current winter, and we will use our continuous improvement practices to regularly evaluate these operations so that we are meeting the needs of our Town and our residents.

We will replace two front-end loaders, add two tandem dump trucks with snow clearing attachments, and acquire a new sidewalk blower.

Your Worship, this year, for the first time in several years, we are seeing a decrease in the amount of waste we are taking to Robinhood Bay Waste Management Facility and that has resulted in a cost-savings for the Town. While tipping fees are increasing, with less waste going to the facility it is costing us less. One of the reasons for waste reduction is our Green Goal initiative that we launched earlier this year. It's about all of us doing our part to live greener and reduce our environmental footprint. Through Town initiatives, programs, and public education, the focus is on improving all areas of environmental stewardship and encouraging residents, businesses, and community groups to make green living a part of their daily lives. We want to lead a Green Goal movement and we know Paradise can do it. It's all about taking small steps that can make a big difference. Together, we can produce less waste and create a greener and healthier environment.

Your Worship, creating a sound budget plan for a Town our size is a balancing act. We must look at all areas of our Town and make the investments that meet all the needs of residents, and this includes a diverse recreational sector. With the youngest average aged population in the province, it's no surprise we have some of the largest minor sporting associations and we have made strategic investments in our recreational amenities to support that growth. We have our Paradise Double Ice Complex, we have soccer pitches including a multi-sport turf at the Dianne Whalen Memorial Soccer Complex, and we have ball fields at Peter Barry Duff Memorial Park. Baseball is a growing sport, and it is now time to start the process of adding amenities to accommodate the increasing demand. In 2024 we will begin the work for adding another baseball field in our Town. Working with the Paradise Phantoms, staff will start the site

selection, looking for the right location in Paradise and from there, will begin the needs assessment.

Next year we will also start planning for the open space area in Fairview Estates, something for which residents have been advocating. In 2024 we will conduct public engagement to hear directly from those living in the neighbourhood about the amenities and features needed for the area. We used this approach for the Woodstock Gardens neighbourhood and it was a win-win for the residents and the Town. Residents have told us they truly appreciated being involved in the process and providing input to the features for their own neighbourhood. We want to do the same thing in Fairview Estates and to work with the residents to build a recreation area that is right for that neighbourhood.

Also in 2024, we will be investing in a trail in the new Emerald Ridge subdivision, near Trenton Drive, to connect that street to Octagon Pond Elementary School. This will be an accessible trail and enhance both subdivisions. When planning started on this project, it was expected to be a regular trail, similar to others in Town. However, with new development in the area, we have the opportunity to make this an inclusive and accessible trail, something identified in *Your Paradise – Plan 2027*. With that in mind, we have gone back to the drawing board and are going to do it right the first time.

Your Worship, meeting the needs of our Town means finding the right solutions for each neighbourhood and area. We look at the situation at hand and explore possible options to meet that specific demand. We don't prescribe the same solution for all issues, and we hear from our residents that they appreciate this approach. On Lanark Drive residents have told us that additional recreational amenities are needed, and in Budget 2024 we are allocating funds to support it. We plan to rearrange the playground area and add a small basketball court which will complement the community garden on site. Situated on the edge of the Adams Pond Trail, when the work is completed, the area will be a focal point for the neighbourhood and offer something for everyone.

Your Worship, an exciting initiative for our Town is the 2025 Canada Summer Games. Paradise is proud to be a community partner for this event and be the host location for two spectacular sports, beach volleyball and box lacrosse. In August 2025 we'll welcome athletes, coaches, officials, spectators, and volunteers from across the country to Paradise Park and the Paradise Double Ice Complex and we can't wait. Beach volleyball and box lacrosse are high energy, fast-paced, sports ideally suited to Paradise. Our residents are known for their love of sports, especially events in their hometown. It's the perfect fan base for the Canada Games.

Paradise is proud to be a community partner for the 2025 Canada Summer Games and be the host location for two spectacular sports, beach volleyball and box lacrosse.

We are making an investment to ensure our facilities are ready for the elite competitions, and in doing so we are creating the foundation to grow both beach volleyball and box lacrosse in our region and throughout the province. The legacy from the Games will mean competition level beach volleyball courts are in Paradise Park and we'll have the artificial indoor turf and equipment for box lacrosse. We take great pride in the responsibility before us, and we are excited to know we will be part of building these sports here in Newfoundland and Labrador.

For our recreational facilities, we have completed a review of user fees. We looked at the rates, the purpose of the rentals, and the types of groups using the facilities. We also looked at neighbouring municipalities to get a comparison of rates in the region. Based on this work, in 2024 we will introduce a standardized user fee structure for recreational rentals. It will offer discounts based on the operational status of the community groups and renters. This will ensure fairness, equity, and consistency among all users.

Your Worship, over the past several years the Town has been working with the Avalon Dragons to bring a Community Boathouse to our Town. We've selected a site on the shores of Octagon Pond, and we've conducted public engagement to hear from residents and community groups about the features and amenities we should consider. Based on that, we're finalizing the design of the facility and completing necessary project cost-estimates. There is no doubt a Community Boathouse will be a great addition to the area. But we must make the investment when it is fiscally sound to do so. And that is why in 2024 we will explore potential funding opportunities to support the work. We must live within our means, and therefore we need to exhaust all avenues for financial contributions for a boathouse.

Keeping our residents up to date about Town operations and other timely information is important for a growing municipality like Paradise. Earlier this fall, we approved the implementation of a new resident notification system and a resident service request platform. Our residents have told us that they want to be able to receive notices and updates in their preferred method, whether that is text message, email, or phone call. And through a new system from Voyent Alert, set to launch next month, we are doing just that. In the new year, we will implement 311AI, a platform that uses AI and chat technology to support municipal interactions with residents. It will offer a robust service request platform, whereby residents can "report a problem" and follow it through to the resolution process. It will also offer a new app that is designed to assist residents in getting the information they need. I'm pleased to note it will offer a garbage module so that residents can access the collection calendar and receive reminders for garbage and recycling days.

Your Worship, Budget 2024 outlines our plans and priorities for the coming year, and it is the dedicated, hard-working, and talented employees of the Town of Paradise who are going to carry out those plans. We are proud of our employees and all that they do, and that is why we continually make the needed

investments in a variety of areas for our staff. I'm proud to note that we provide Mental Health First Aid Training, and it is being offered to all employees. We have held sessions and training on respectful workplace, inclusion, and truth and reconciliation, and we will continue to do so in the year ahead. Taking steps to ensure we retain our current employees along with being able to recruit new hires is critical. The workplace is changing, we are no longer competing for employees within our region or within our province, but nationally. Our employees are a vital part of our community, along with our residents, our businesses, and our community partners. We want to be an employer of choice, and to do that we are continuing the necessary strategic investments in our staff.

To keep residents up-to-date, we are implementing a new resident notification system and a resident service request platform.

Your Worship, Budget 2024 lays out a fiscal plan which enables us to provide for our Town within our means. It provides the necessities to operate the third largest municipality in the province. It is focused on investing for tomorrow while providing for today. It is a plan designed for our Town, meeting our needs within our budgetary framework. On behalf of Council, I extend thanks to senior staff who have spent considerable time supporting our budget process, and I look forward to working together in the year ahead.

Before I conclude my remarks tonight, on behalf of Council, I want to extend our positive thoughts and energy to Councillor Laurie. Although she is not able to join us tonight, she has been fully involved in our budget deliberations and preparations, showing her strong dedication and commitment to Paradise. I'm sure she is watching our meeting this evening and we want her to know that "We Believe" and we are all here for her.

For those of you watching on Facebook Live, the video will now conclude. The Public Council Meeting is available via webcast on our website at www.paradise.ca/CouncilMeetings.

Thank you.



“BE IT RESOLVED that the Town of Paradise, in accordance with Section 77(1) of the Municipalities-Act, adopt the 2024 Budget with operating revenues and expenditures totalling \$41,880,716.”

“BE IT RESOLVED that the Town of Paradise adopt the 2024 Schedule of Tax Rates as submitted.”

Budget Breakdown



2024 Operating Budget Summary

	2023 Budget	2024 Budget	% of Budget	% Change
Revenue				
Taxation	34,108,718	36,264,359	87%	6.3%
Grants from Other Governments	1,142,640	1,142,640	3%	0.0%
Sale of Goods & Services	997,800	1,041,900	2%	4.4%
Revenue from Own Sources	1,519,125	1,657,800	4%	9.1%
Reserves	2,951,576	1,774,017	4%	-39.9%
	40,719,859	41,880,716	100%	2.9%
Expenditures				
General Government	6,910,018	7,351,373	18%	6.4%
Protective Services	5,544,642	6,047,343	14%	9.1%
Transportation Services	8,381,899	8,760,098	21%	4.5%
Environmental Services	5,087,591	5,283,054	13%	3.8%
Planning & Development	962,301	944,723	2%	-1.8%
Recreation & Community Services	4,345,804	4,433,025	11%	2.0%
Debt Charges	1,283,028	1,656,989	4%	29.1%
Capital Upgrades	7,304,576	6,555,440	16%	-10.3%
Infrastructure Replacement Reserve	575,000	500,000	1%	-13.0%
Other	325,000	348,671	1%	7.3%
	40,719,859	41,880,716	100%	2.9%
Net Revenue (Expenditures)	-	-		

Revenue

	2023 Budget	2024 Budget	% of Budget	% Change
Taxation				
Property Tax Revenue - Residential	19,792,440	21,578,528	51.5%	9.0%
Property Tax Revenue - Commercial	3,405,050	3,576,745	8.5%	5.0%
Business Tax Revenue	5,041,322	5,121,153	12.2%	1.6%
Water & Sewer Fees - Residential	5,452,775	5,564,012	13.3%	2.0%
Water & Sewer Fees - Commercial	417,131	423,921	1.0%	1.6%
	34,108,718	36,264,359	86.6%	6.3%
Government Transfers				
Gas Tax Revenue	988,140	988,140	2.4%	0.0%
Other Grants	149,164	149,164	0.4%	0.0%
Grants in Lieu	5,336	5,336	0.0%	0.0%
	1,142,640	1,142,640	2.7%	0.0%
Revenue from Own Sources				
Infrastructure Improvement Fee	200,000	240,000	0.6%	20.0%
Licenses, Permits & Fees	844,125	847,800	2.0%	0.4%
Investment Income	475,000	570,000	1.4%	20.0%
	1,519,125	1,657,800	4.0%	9.1%
Sale of Goods & Services				
Recreation & Community Services	997,800	1,041,900	2.5%	4.4%
	997,800	1,041,900	2.5%	4.4%
Reserves				
Open Space Reserve ¹	656,625	337,139	0.8%	-48.7%
Equipment Reserve ²	850,000	-	0.0%	-100.0%
Carry Forward Reserve ³	770,000	1,186,878	2.8%	54.1%
CCBF Reserve ⁴	674,951	250,000	0.6%	-63.0%
	2,951,576	1,774,017	4.2%	-40%
	40,719,859	41,880,716	100%	2.9%

Notes: 1. Park outfitting fees and cash in lieu of open space received through development agreements. 2. Equipment approved in 2022 budget, to be delivered in 2023. 3. Funds for 2023 projects to be completed in 2024. 4. Canada Community Building Funds received in 2023 for projects to be completed in 2024.

Expenditures

	2023 Budget	2024 Budget	% of Budget	% Change
General Government				
General Administration	3,735,889	3,993,763	9.5%	6.9%
Council Expenses	341,773	372,771	0.9%	9.1%
Property Assessments	247,702	253,968	0.6%	2.5%
Engineering & Infrastructure	1,462,617	1,533,418	3.7%	4.8%
Common Services	1,122,037	1,197,453	2.9%	6.7%
	6,910,018	7,351,373	17.6%	6.4%
Protective Services				
Regional Fire Services	4,645,241	5,092,699	12.2%	9.6%
Municipal Enforcement	418,663	459,274	1.1%	9.7%
Emergency Planning	8,000	2,000	0.00%	-75.0%
Crossing Guards	100,000	100,000	0.2%	0.0%
Security Services	75,500	65,500	0.2%	-13.2%
Inspections	288,338	311,370	0.7%	8.0%
Animal Boarding & Pest Control	8,900	16,500	0.04%	85.4%
	5,544,642	6,047,343	14.4%	8.3%
Transportation Services				
Vehicle Operation & Maintenance	1,358,952	1,419,128	3.4%	4.4%
Roads & Sidewalks	2,786,488	3,036,201	7.2%	9.0%
Snow Removal	3,041,839	2,966,149	7.1%	-2.5%
Public Transit	344,000	468,000	1.1%	36.0%
Street Lighting & Traffic Lights	850,620	870,620	2.1%	2.4%
	8,381,899	8,760,098	20.9%	4.5%

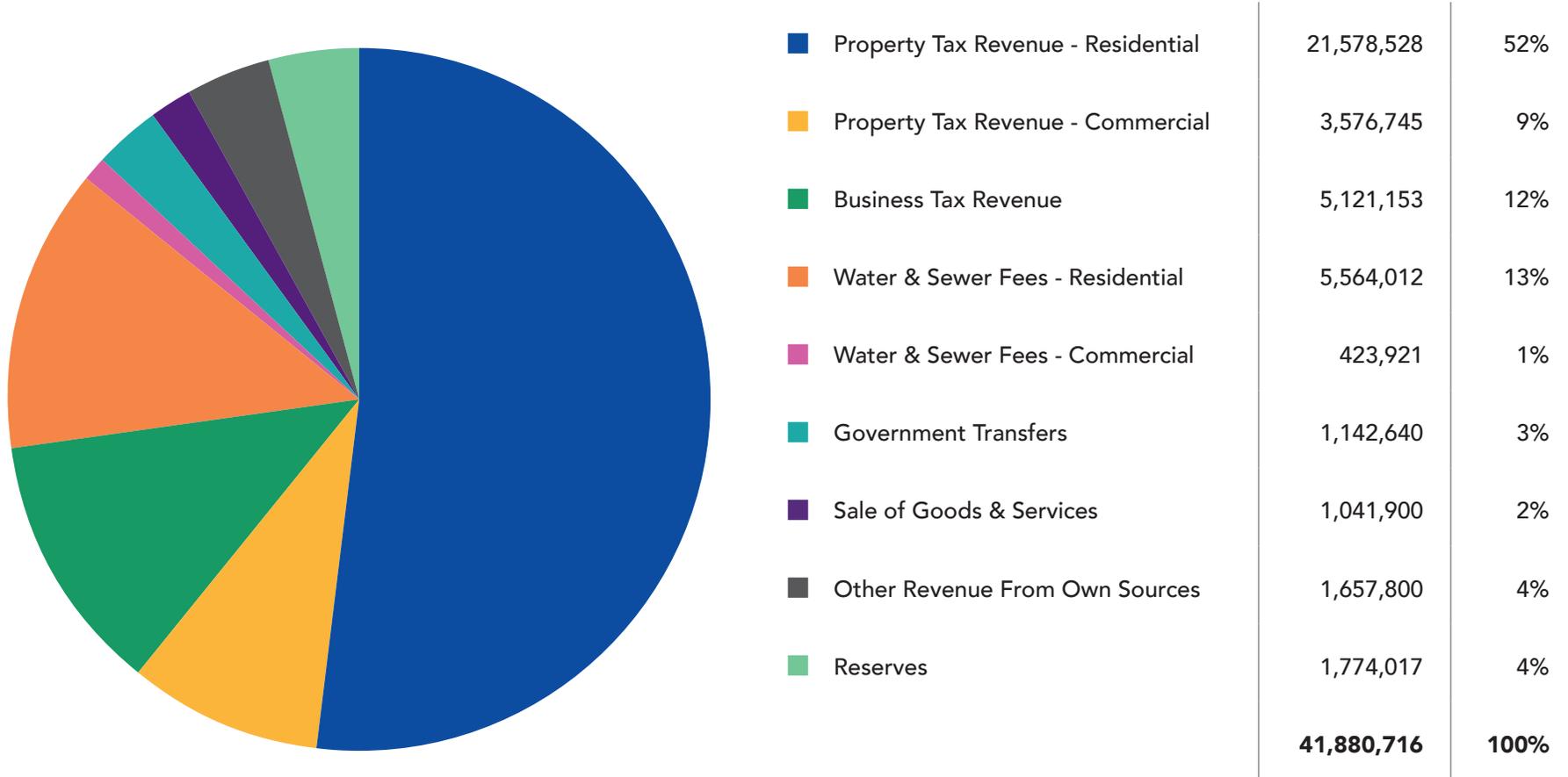
Expenditures

	2023 Budget	2024 Budget	% of Budget	% Change
Environmental Services				
Water Supply	2,304,726	2,604,207	6.2%	13.0%
Sewage Collection & Disposal	1,033,110	959,342	2.3%	-7.1%
Garbage Collection & Disposal	1,272,737	1,227,430	2.9%	-3.6%
Water & Sewer Division	477,018	492,075	1.2%	3.2%
	5,087,591	5,283,054	12.6%	3.8%
Planning & Development				
Planning & Economic Development	962,301	944,723	2.3%	-1.8%
	962,301	944,723	2.3%	-1.8%
Recreation & Community Services				
Recreation Administration	568,194	596,067	1.4%	4.9%
Outside Facilities Maintenance	175,435	170,075	0.4%	-3.1%
Recreation & Community Centers	954,117	948,286	2.3%	-0.6%
Arena & Fitness Center	1,476,226	1,626,239	3.9%	10.2%
Parks, Playgrounds, Fields & Trails	347,300	334,000	0.8%	-3.8%
Programs, Activities & Events	752,199	702,558	1.7%	-6.6%
Other Community Initiatives	72,333	55,800	0.1%	-22.9%
	4,345,804	4,433,025	10.6%	2.0%
Debt Services				
Principal & Interest	1,283,028	1,656,989	4.0%	29.1%
	1,283,028	1,656,989	4.0%	29.1%

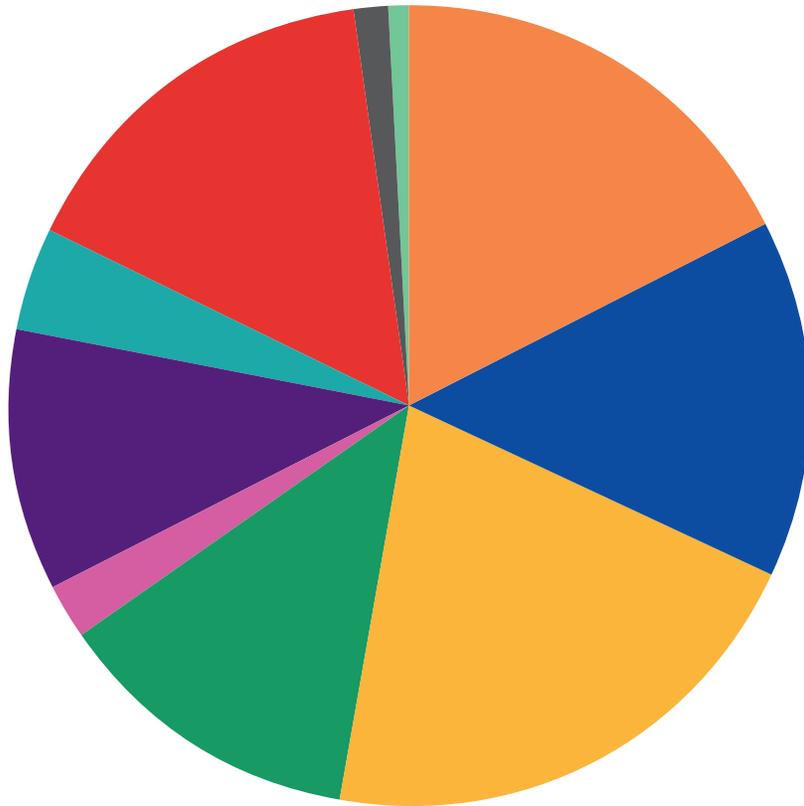
Expenditures

	2023 Budget	2024 Budget	% of Budget	% Change
Capital Upgrades				
Road Improvements	1,800,000	1,249,282	3.0%	-30.6%
Water & Sewer Upgrades	899,951	2,090,818	5.0%	132.3%
Vehicles & Equipment	2,850,000	1,576,490	3.8%	-44.7%
Parks & Trails	674,625	422,895	1.0%	-37.3%
Recreational Facilities	713,000	795,955	1.9%	11.6%
Facility Upgrades	290,000	250,000	0.6%	-13.8%
General	77,000	170,000	0.4%	120.8%
	7,304,576	6,555,440	15.7%	-10.3%
Fiscal Services & Reserves				
Infrastructure Replacement Reserve	575,000	500,000	1.2%	-13%
Other	325,000	348,671	0.8%	7%
	900,000	848,671	2.0%	-6%
	40,719,859	41,880,716	100%	2.9%

Where the money comes from



Where the money goes



General Government	7,351,373.00	17.6%
Protection Services	6,047,343.00	14.4%
Transportation Services	8,760,098.00	20.9%
Environmental Services	5,283,054.00	12.6%
Planning & Development	944,723.00	2.3%
Recreation Services	4,433,025.00	10.6%
Debt Charges	1,656,989.00	4.0%
Capital Purchases	6,555,440.00	15.7%
Infrastructure Reserve	500,000.00	1.2%
Other	348,671.00	0.8%
Total	41,880,716.00	100%



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