

Schedule A - Municipal Services by Department

	December	2022	2023	2023	2023	Budget	Budget
	2022	Council Approved	Draft 1-Jan 9	Draft 2-Jan 30	Draft Budget Chg	\$	%
	Actuals	2022 Total Budget	2023 Total Budget	2023 Total Budget	Draft 2 to Draft 1	Variance	Variance
MUNICIPAL SERVICES							
GENERAL GOVERNMENT							
01-1010 General-Council	117,982	129,105	146,208	142,208	(4,000)	13,103	10.1%
01-1020 General-Program Support	(88,026)	134,292	522,476	313,956	(208,520)	179,664	133.8%
01-1030 General-Asset Management / GIS	(1,629)		77,064	63,064	(14,000)	63,064	
Total GENERAL GOVERNMENT	28,327	263,397	745,748	519,228	(226,520)	255,831	97.1%
PROTECTION SERVICES							
01-2005 Protection-General-All							
01-2010 Protection-Common Fire	136,618	126,459	137,602	122,031	(15,571)	(4,428)	(3.5%)
01-2012 Protection-Chesley Fire	119,194	154,176	181,446	173,965	(7,481)	19,789	12.8%
01-2014 Protection-Paisley Fire	62,287	97,543	119,977	116,606	(3,371)	19,063	19.5%
01-2016 Protection-Tara Fire	114,479	134,936	174,267	168,897	(5,370)	33,961	25.2%
01-2020 Protection-Police	1,174,013	1,168,924	1,132,913	1,132,913		(36,011)	(3.1%)
01-2030 Protection-Conservation		22,660	24,020	24,020		1,360	6.0%
01-2031 Protection-Conservation SVCA	47,297	46,980	51,937	51,937		4,957	10.6%
01-2032 Protection-Conservation GSCA	42,226	42,226	46,681	44,417	(2,264)	2,191	5.2%
01-2045 Protection- Crossing Guards	37,245	37,363	38,153	38,153		790	2.1%
01-2050 Protection-Emergency Measures	6,660	7,410	2,789	2,789		(4,621)	(62.4%)
Total PROTECTION SERVICES	1,740,019	1,838,677	1,909,785	1,875,728	(34,057)	37,051	2.0%
TRANSPORTATION SERVICES							
01-2510 Transportation-Roads-Admin	114,733	127,641	90,592	90,592		(37,049)	(29.0%)
01-2511 Transportation-Roads-Admin-Union	356,681	326,401	386,223	386,223		59,822	18.3%
01-2512 Transportation-Roads-Shop	159,282	144,298	152,094	149,634	(2,460)	5,336	3.7%
01-2513 Transportation-Roads-Roadside	116,354	109,374	113,758	113,757	(1)	4,383	4.0%
01-2514 Transportation-Roads-Bridges	149,662	154,337	152,884	152,891	7	(1,446)	(0.9%)
01-2515 Transportation-Roads-Hardtop	62,022	48,366	55,030	50,026	(5,004)	1,660	3.4%
01-2516 Transportation-Roads-Gravel	629,888	609,184	655,821	655,829	8	46,645	7.7%
01-2517 Transportation-Roads-Safety	39,496	58,479	60,776	60,782	6	2,303	3.9%
01-2518 Transportation-Roads-Vehicles	569,907	451,361	488,349	559,338	70,989	107,977	23.9%
01-2520 Transportation-Winter Ctrl-Salt/Sand	90,815	86,807	88,128	88,122	(6)	1,315	1.5%
01-2521 Transportation-Winter Ctrl-Snow Moving	232,197	218,778	274,182	272,729	(1,453)	53,951	24.7%
01-2522 Transportation-Winter Ctrl-Standby	32,298	15,348	27,026	27,029	3	11,681	76.1%
01-2530 Transportation-Saugeen Mobility & Regional Tran	52,287	52,287	55,947	55,947		3,660	7.0%
01-2540 Transportation-Parking	3,247	4,050	3,500	3,500		(550)	(13.6%)
01-2550 Transportation-Street Lighting	59,102	57,628	61,807	61,807		4,179	7.3%
Total TRANSPORTATION SERVICES	2,667,971	2,464,339	2,666,117	2,728,206	62,089	263,867	10.7%
ENVIRONMENTAL SERVICES							
01-3040 Environmental-Garbage Collection	(136,825)	(145,245)	(157,353)	(157,353)		(12,108)	8.3%
01-3050 Environmental-Waste Disposal	38,465	66,903	58,326	58,941	615	(7,962)	(11.9%)
01-3060 Environmental-Recycling	96,776	106,109	102,948	101,600	(1,348)	(4,509)	(4.2%)
Total ENVIRONMENTAL SERVICES	(1,584)	27,767	3,921	3,188	(733)	(24,579)	(88.5%)

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HEALTH SERVICES							
01-4000 Health-Physician Recruitment	9,348		7,888		(7,888)		
01-4002 Health-Clinic-Chesley	(323)	1				(1)	(100.0%)
01-4004 Health-Clinic-Paisley	(4,313)	1	6,300		(6,300)	(1)	(100.0%)
01-4010 Health-Cemetery-Common	771	6,838	3,663	3,663		(3,175)	(46.4%)
01-4011 Health-Cemetery-Arran	2,963	4,442	4,245	4,245		(197)	(4.4%)
01-4012 Health-Cemetery-Chesley	26,201	15,269	25,068	25,068		9,799	64.2%
01-4013 Health-Cemetery-Elderslie	3,376	4,927	5,046	5,046		119	2.4%
01-4014 Health-Cemetery-Paisley	6,928	6,404	11,446	11,446		5,042	78.7%
01-4016 Health-Cemetery-Tara	(7,494)	7,356	3,902	3,902		(3,454)	(47.0%)
Total HEALTH SERVICES	37,457	45,238	67,558	53,370	(14,188)	8,132	18.0%
RECREATION AND CULTURE							
01-5001 Rec/Cult-Parkland-Recreation	128,326	167,605	173,840	172,305	(1,535)	4,700	2.8%
01-5015 Rec/Cult-Admin	(87,839)	134,315	180,119	144,150	(35,969)	9,835	7.3%
01-5020 Rec/Cult-Common H&S	4,723	9,586	14,101	14,101		4,515	47.1%
01-5210 Rec/Cult-Programs-AE Programs	48,380	40,712	41,007	40,007	(1,000)	(705)	(1.7%)
01-5220 Rec/Cult-Programs-Day Camp	(14,599)	19,557		(3,982)	(3,982)	(23,539)	(120.4%)
01-5311 Rec/Cult-Parks-Ball Field-Arran/Allenford	1,356	3,141	2,641	1,941	(700)	(1,200)	(38.2%)
01-5312 Rec/Cult-Parks-Ball Field-Chesley	6,061	8,147	8,201	8,201		54	0.7%
01-5314 Rec/Cult-Parks-Ball Field-Paisley	1,435	5,619	5,282	3,061	(2,221)	(2,558)	(45.5%)
01-5316 Rec/Cult-Parks-Ball Field-Tara	8,183	11,205	10,785	7,018	(3,767)	(4,187)	(37.4%)
01-5322 Rec/Cult-Parks-Splashpad-Chesley			1,000	1,000		1,000	
01-5324 Rec/Cult-Parks-Splashpad-Paisley			1,000	1,000		1,000	
01-5326 Rec/Cult-Parks-Splashpad-Tara			1,000	1,000		1,000	
01-5411 Rec/Cult-Facilities-CC Arran/Arkwright	4,234	6,101	6,384	6,384		283	4.6%
01-5412 Rec/Cult-Facilities-Chesley Comm Ctr	154,521	205,196	218,007	208,450	(9,557)	3,254	1.6%
01-5414 Rec/Cult-Facilities-Paisley Comm Ctr	186,805	205,380	227,835	223,357	(4,478)	17,977	8.8%
01-5416 Rec/Cult-Facilities-Tara Comm Ctr	127,767	152,577	154,632	174,882	20,250	22,305	14.6%
01-5512 Rec/Cult-Facilities-Chesley Pool	25,824	53,465	52,640	52,640		(825)	(1.5%)
01-5516 Rec/Cult-Facilities-Tara Pool	52,190	51,064	49,899	49,899		(1,165)	(2.3%)
01-5612 Rec/Cult-Facilities-Chesley Trailer Park	(11,568)	(1)				1	(100.0%)
01-5712 Rec/Cult-Facilities-Lease-Chesley Town Hall	27,312	32,960	29,531	29,531		(3,429)	(10.4%)
01-5714 Rec/Cult-Facilities-Lease-Paisley Legion	1,428	6,180	6,551	6,551		371	6.0%
01-5715 Rec/Cult-Facilities-Lease-Paisley LCBO	(6,362)	(8,388)				8,388	(100.0%)
01-5812 Rec/Cult-Libraries-Chesley	(5,702)	(3,420)	(2,721)	(2,721)		699	(20.4%)
01-5814 Rec/Cult-Libraries-Paisley	(445)	2,986	3,649	516	(3,133)	(2,470)	(82.7%)
01-5816 Rec/Cult-Libraries-Tara	2,520	7,243	6,778	6,778		(465)	(6.4%)
01-5914 Rec/Cult-Museum-Paisley	3,983	10,861	12,652	12,652		1,791	16.5%
Total RECREATION AND CULTURE	658,533	1,122,091	1,204,813	1,158,721	(46,092)	36,630	3.3%

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PLANNING AND DEVELOPMENT							
01-7010 Plan/Dev-Planning-Zoning	5,632	(500)	35,500	35,500		36,000	(7,200.0%)
01-7220 Plan/Dev-Comm/Ind-Downtown Decor	47,519	53,354	82,030	82,013	(17)	28,659	53.7%
01-7230 Plan/Dev-Comm/Ind- Gravel Pits	5,692	8,858	8,894	8,894		36	0.4%
01-7300 Plan/Dev-Natural Gas Project		1,657				(1,657)	(100.0%)
01-7410 Plan/Dev-Economic Development	137,306	178,368	192,319	192,319		13,951	7.8%
01-7610 Plan/Dev-Tile Drainage	27,529	27,120	33,921	33,921		6,801	25.1%
Total PLANNING AND DEVELOPMENT	223,678	268,857	352,664	352,647	(17)	83,790	31.2%
Total MUNICIPAL SERVICES	5,354,401	6,030,366	6,950,606	6,691,088	(259,518)	660,722	11.0%