

Schedule A - Municipal Services By Department

	2021	December	2022	2023	Budget	Budget
	Actuals	2022 (Draft)	Council Approved	Council Draft 3	\$	%
		Actuals	2022 Total Budget	2023 Total Budget	Variance	Variance
MUNICIPAL SERVICES						
GENERAL GOVERNMENT						
01-1010 General-Council	116,720	114,853	129,105	143,888	14,783	11.5%
01-1020 General-Program Support	399,280	48,020	134,292	312,641	178,349	132.8%
01-1030 General-Asset Management / GIS	2	-1,629		43,224	43,224	100%
Total GENERAL GOVERNMENT	516,002	161,244	263,397	499,753	236,356	1
PROTECTION SERVICES						
01-2005 Protection-General-All	0	0	0	0	0	
01-2010 Protection-Common Fire	87,228	130,275	126,459	122,031	-4,428	(3.5%)
01-2012 Protection-Chesley Fire	136,297	123,982	154,176	173,965	19,789	12.8%
01-2014 Protection-Paisley Fire	118,495	53,796	97,543	116,606	19,063	19.5%
01-2016 Protection-Tara Fire	142,236	112,645	134,936	168,897	33,961	25.2%
01-2020 Protection-Police	1,168,435	1,075,550	1,168,924	1,132,913	-36,011	(3.1%)
01-2030 Protection- Conservation	34,343	0	22,660	24,020	1,360	6.0%
01-2031 Protection-Conservation SVCA	44,264	47,297	46,980	51,937	4,957	10.6%
01-2032 Protection-Conservation GSCA	40,485	42,226	42,226	44,417	2,191	5.2%
01-2045 Protection- Crossing Guards	24,633	37,245	37,363	38,125	762	2.0%
01-2050 Protection-Emergency Measures	8,306	6,660	7,410	2,789	-4,621	(62.4%)
Total PROTECTION SERVICES	1,804,722	1,629,676	1,838,677	1,875,700	37,023	
TRANSPORTATION SERVICES						
01-2510 Transportation-Roads-Admin	94,804	112,821	127,641	90,562	-37,079	(29.0%)
01-2511 Transportation-Roads-Admin-Union	294,016	320,836	326,401	362,026	35,625	10.9%
01-2512 Transportation-Roads-Shop	122,873	157,450	144,298	148,722	4,424	3.1%
01-2513 Transportation-Roads-Roadside	116,560	116,278	109,374	114,937	5,563	5.1%
01-2514 Transportation-Roads-Bridges	153,950	149,662	154,337	157,848	3,511	2.3%
01-2515 Transportation-Roads-Hardtop	53,358	62,022	48,366	54,285	5,919	12.2%
01-2516 Transportation-Roads-Gravel	563,247	629,888	609,184	655,828	46,644	7.7%
01-2517 Transportation-Roads-Safety	40,959	39,496	58,479	51,835	-6,644	(11.4%)
01-2518 Transportation-Roads-Vehicles	371,083	522,049	451,361	558,565	107,204	23.8%
01-2520 Transportation-Winter Ctrl-Salt/Sand	87,249	90,815	86,807	100,425	13,618	15.7%
01-2521 Transportation-Winter Ctrl-Snow Moving	220,963	230,802	218,778	243,583	24,805	11.3%
01-2522 Transportation-Winter Ctrl-Standby	0	32,298	15,348	32,252	16,904	110.1%
01-2530 Transportation-Saugeen Mobility & Regional Tran	50,764	52,287	52,287	55,947	3,660	7.0%
01-2540 Transportation-Parking	1,972	3,247	4,050	3,500	-550	(13.6%)
01-2550 Transportation-Street Lighting	113,461	59,102	57,628	61,807	4,179	7.3%
Total TRANSPORTATION SERVICES	2,285,259	2,579,053	2,464,339	2,692,122	227,783	
ENVIRONMENTAL SERVICES						
01-3040 Environmental-Garbage Collection	-136,694	-136,825	-145,245	-154,488	-9,243	6.4%
01-3050 Environmental-Waste Disposal	12,361	38,882	66,903	51,626	-15,277	(22.8%)
01-3060 Environmental-Recycling	95,651	96,794	106,109	101,235	-4,874	(4.6%)
Total ENVIRONMENTAL SERVICES	-28,682	-1,149	27,767	-1,627	-29,394	-1
HEALTH SERVICES						

Schedule A - Municipal Services By Department

	2021	December	2022	2023	Budget	Budget
	Actuals	2022 (Draft)	Council Approved	Council Draft 3	\$	%
		Actuals	2022 Total Budget	2023 Total Budget	Variance	Variance
01-4000 Health-Physician Recruitment	0	9,348	0	0	0	100.0%
01-4002 Health-Clinic-Chesley	0	-3,467	1	0	-1	(100.0%)
01-4004 Health-Clinic-Paisley	0	-4,496	1	0	-1	(100.0%)
01-4010 Health-Cemetery-Common	653	771	6,838	3,663	-3,175	(46.4%)
01-4011 Health-Cemetery-Arran	2,982	2,963	4,442	3,770	-672	(15.1%)
01-4012 Health-Cemetery-Chesley	13,030	26,201	15,269	26,381	11,112	72.8%
01-4013 Health-Cemetery-Elderslie	1,903	3,376	4,927	4,570	-357	(7.2%)
01-4014 Health-Cemetery-Paisley	6,546	6,928	6,404	11,074	4,670	72.9%
01-4016 Health-Cemetery-Tara	-5,821	-7,494	7,356	1,304	-6,052	(82.3%)
Total HEALTH SERVICES	19,293	34,130	45,238	50,762	5,524	
RECREATION AND CULTURE						
01-5001 Rec/Cult-Parkland-Recreation	137,395	116,646	167,605	152,826	-14,779	(8.8%)
01-5015 Rec/Cult-Admin	92,917	-91,268	134,315	147,448	13,133	9.8%
01-5020 Rec/Cult-Common H&S	9,233	4,723	9,586	14,101	4,515	47.1%
01-5210 Rec/Cult-Programs-AE Programs	50,241	52,581	40,712	40,601	-111	(0.3%)
01-5220 Rec/Cult-Programs-Day Camp	2,850	-14,599	19,557	-3,982	-23,539	(120.4%)
01-5311 Rec/Cult-Parks-Ball Field-Arran/Allenford	977	1,356	3,141	1,941	-1,200	(38.2%)
01-5312 Rec/Cult-Parks-Ball Field-Chesley	7,714	6,061	8,147	8,201	54	0.7%
01-5314 Rec/Cult-Parks-Ball Field-Paisley	1,185	1,435	5,619	3,061	-2,558	(45.5%)
01-5316 Rec/Cult-Parks-Ball Field-Tara	4,176	8,183	11,205	7,018	-4,187	(37.4%)
01-5322 Rec/Cult-Parks-Splashpad-Chesley	0	0	0	1,000	1,000	100.0%
01-5324 Rec/Cult-Parks-Splashpad-Paisley	0	0	0	1,000	1,000	100.0%
01-5326 Rec/Cult-Parks-Splashpad-Tara	0	0	0	1,000	1,000	100.0%
01-5411 Rec/Cult-Facilities-CC Arran/Arkwright	4,425	3,867	6,101	2,630	-3,471	(56.9%)
01-5412 Rec/Cult-Facilities-Chesley Comm Ctr	190,648	150,689	205,196	208,424	3,228	1.6%
01-5414 Rec/Cult-Facilities-Paisley Comm Ctr	185,328	180,503	205,380	194,391	-10,989	(5.4%)
01-5416 Rec/Cult-Facilities-Tara Comm Ctr	160,378	122,592	152,577	174,856	22,279	14.6%
01-5512 Rec/Cult-Facilities-Chesley Pool	46,097	24,903	53,465	27,078	-26,387	(49.4%)
01-5516 Rec/Cult-Facilities-Tara Pool	49,973	51,106	51,064	40,124	-10,940	(21.4%)
01-5612 Rec/Cult-Facilities-Chesley Trailer Park	1	-11,568	-1	0	1	(100.0%)
01-5712 Rec/Cult-Facilities-Lease-Chesley Town Hall	16,464	25,460	32,960	29,531	-3,429	(10.4%)
01-5714 Rec/Cult-Facilities-Lease-Paisley Legion	7,134	1,428	6,180	6,551	371	6.0%
01-5715 Rec/Cult-Facilities-Lease-Paisley LCBO	-8,509	-7,296	-8,388	0	8,388	(100.0%)
01-5812 Rec/Cult-Libraries-Chesley	-9,820	-5,702	-3,420	-2,721	699	(20.4%)
01-5814 Rec/Cult-Libraries-Paisley	653	-616	2,986	516	-2,470	(82.7%)
01-5816 Rec/Cult-Libraries-Tara	3,168	2,425	7,243	3,874	-3,369	(46.5%)
01-5914 Rec/Cult-Museum-Paisley	8,841	3,816	10,861	8,469	-2,392	(22.0%)
Total RECREATION AND CULTURE	961,469	626,725	1,122,091	1,067,938	-54,153	-
PLANNING AND DEVELOPMENT						
01-7010 Plan/Dev-Planning-Zoning	0	5,597	-500	35,500	36,000	(7,200.0%)
01-7220 Plan/Dev-Comm/Ind-Downtown Decor	40,868	47,293	53,354	75,111	21,757	40.8%
01-7230 Plan/Dev-Comm/Ind- Gravel Pits	4,435	5,692	8,858	8,894	36	0.4%

Schedule A - Municipal Services By Department

		December	2022	2023	Budget	Budget
	2021	2022 (Draft)	Council Approved	Council Draft 3	\$	%
	Actuals	Actuals	2022 Total Budget	2023 Total Budget	Variance	Variance
01-7300 Plan/Dev-Natural Gas Project	0	0	1,657	0	-1,657	(100.0%)
01-7410 Plan/Dev-Economic Development	157,681	124,696	178,368	181,239	2,871	1.6%
01-7610 Plan/Dev-Tile Drainage	35,392	27,529	27,120	33,921	6,801	25.1%
Total PLANNING AND DEVELOPMENT	238,376	210,807	268,857	334,665	65,808	
Total MUNICIPAL SERVICES	5,796,439	5,240,486	6,030,366	6,519,313	488,947	8.1%