

Category 1 and Corporate

Category 1	BUDGET		2024 REVENUE (Draft Proposed)					
	2023 (APPROVED)	2024 (Draft Proposed)	Municipal Levy	Reserve Fund	Provincial/ Federal Grants	Fee for Service	Other Revenue	Total Revenue
Watershed Management								
Technical Studies	\$1,010,463	\$847,078	\$529,907	\$25,000	\$147,671	\$140,500	\$4,000	\$847,078
Planning & Regulations	\$1,090,109	\$1,003,375	\$708,375	\$0	\$0	\$280,000	\$15,000	\$1,003,375
Subtotal	\$2,100,573	\$1,850,453	\$1,238,282	\$25,000	\$147,671	\$420,500	\$19,000	\$1,850,453
Flood & Erosion Control								
Flood Forecasting & Warning	\$247,357	\$224,771	\$224,771	\$0	\$0	\$0	\$0	\$224,771
Dam Operations & Maintenance	\$260,809	\$257,359	\$201,564	\$0	\$0	\$55,795	\$0	\$257,359
Subtotal	\$508,166	\$482,130	\$426,335	\$0	\$0	\$55,795	\$0	\$482,130
Conservation Areas								
Conservation Areas	\$416,511	\$298,613	\$235,696	\$32,917	\$0	\$25,000	\$5,000	\$298,613
Technical Studies	\$0	\$71,856	\$71,856	\$0	\$0	\$0	\$0	\$71,856
Subtotal	\$416,511	\$370,468	\$307,551	\$32,917	\$0	\$25,000	\$5,000	\$370,468
General / Corporate Services								
Subtotal	\$1,108,512	\$1,129,772	\$844,903	\$138,869	\$0	\$10,000	\$136,000	\$1,129,772
TOTAL	\$4,133,762	\$3,832,823	\$2,817,071	\$196,786	\$147,671	\$511,295	\$160,000	\$3,832,823

Categories 2 & 3

CATEGORY 2	BUDGET		2024 REVENUE (Draft Proposed)					
	2023 (APPROVED)	2024 (Draft Proposed)	Municipal Levy	Reserve Fund	Provincial/ Federal Grants	Fee for Service	Other Revenue	Total Revenue
Watershed Management								
Monitoring & Watershed Planning	\$0	\$296,536	\$178,536	\$0	\$50,000	\$68,000	\$0	\$296,536
TOTAL	\$0	\$296,536	\$178,536	\$0	\$50,000	\$68,000	\$0	\$296,536

CATEGORY 3	BUDGET		2024 REVENUE (Draft Proposed)					
	2023 (APPROVED)	2024 (Draft Proposed)	Municipal Levy	Reserve Fund	Provincial/ Federal Grants	Fee for Service	Other Revenue	Total Revenue
Stewardship								
Stewardship	\$213,078	\$159,521	\$51,996	\$0	\$10,000	\$97,525	\$0	\$159,521
Education								
Education	\$15,000	\$61,170	\$19,970	\$0	\$6,000	\$25,200	\$10,000	\$61,170
Visitor Services								
Visitor Services	\$163,121	\$192,289	\$72,623	\$0	\$23,445	\$74,000	\$22,221	\$192,289
TOTAL	\$391,199	\$412,981	\$144,590	\$0	\$39,445	\$196,725	\$32,221	\$412,981