

	2024 Proposed Budget	2023 Approved Budget	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL	2020 ACTUAL
<b>REVENUE:</b>						
Real Taxes	3,083,528	3,135,936	3,150,342	3,046,074	3,053,856	3,093,152
Grants in lieu of taxes, linear, penalties	230,564	202,520	244,801	219,024	206,218	184,189
Requisitions collected	985,490	1,001,089	973,048	980,909	972,459	954,550
Minus Requisitions to be paid	(985,490)	(1,001,089)	(971,089)	(980,726)	(972,870)	(955,126)
<b>(1.1) TAX REVENUE (net of requisitions)</b>	<b>3,314,092</b>	<b>3,338,455</b>	<b>3,397,103</b>	<b>3,265,281</b>	<b>3,259,664</b>	<b>3,276,764</b>
Concession and Franchises	516,052	514,000	494,744	514,094	426,127	414,254
Interest & dividends	216,074	180,300	233,596	142,799	44,630	55,273
Provincial grants	208,110	208,110	208,110	104,055	116,047	480,444
<b>(1.2) GENERAL REVENUE</b>	<b>940,237</b>	<b>902,410</b>	<b>936,450</b>	<b>760,948</b>	<b>586,804</b>	<b>949,970</b>
General Administration	52,916	39,980	93,193	27,791	31,913	121,802
<b>(1.3) GENERAL ADMINISTRATION</b>	<b>52,916</b>	<b>39,980</b>	<b>93,193</b>	<b>27,791</b>	<b>31,913</b>	<b>121,802</b>
COP, Fines	3,000	3,000	1,342	2,509	1,495	2,264
Fire Dpt., Emergency Management	25,100	25,100	537,391	46,902	73,421	28,504
Bylaw Enforcement	9,400	9,400	7,156	5,421	8,256	24,276
<b>(1.4) PROTECTIVE SERVICES</b>	<b>37,500</b>	<b>37,500</b>	<b>545,889</b>	<b>54,832</b>	<b>83,172</b>	<b>55,044</b>
Public Works	50	50	-	-	-	1,737
Streets	103,944	103,944	103,894	105,844	128,171	158,178
Water	1,096,442	1,060,400	1,070,246	1,027,459	1,017,952	988,882
Capital Replacement Fund	638,016	607,634	654,309	592,786	580,698	567,980
Sewer	677,450	645,548	646,852	608,131	605,871	609,859
Sanitation	592,180	594,149	591,970	558,995	505,875	506,706
<b>(1.5) PUBLIC WORKS &amp; WATER</b>	<b>3,108,083</b>	<b>3,011,726</b>	<b>3,067,271</b>	<b>2,893,215</b>	<b>2,838,567</b>	<b>2,833,341</b>
Economic Development	4,000	29,000	37,451	3,167	-	58,000
Medical Clinic	-	-	-	-	-	-
<b>(1.6) PLANNING &amp; MEDICAL</b>	<b>4,000</b>	<b>29,000</b>	<b>37,451</b>	<b>3,167</b>	<b>-</b>	<b>58,000</b>
Golf Club	19,441	19,441	19,306	19,434	19,436	19,437
Aquatic Centre	271,220	273,020	282,683	182,821	129,725	114,224
Community Centre	82,000	133,400	113,178	57,913	15,919	-
Arena	188,102	188,142	178,760	146,120	107,455	125,339
Parks & Playgrounds	150	150	10,948	35,069	3,665	2,934
Cummings Lake	50,861	5,500	54,361	2,325	3,500	3,650
Curling Rink	-	-	-	12,351	5,229	16,131
Other Rec. Programs	51,080	51,080	46,925	40,051	17,756	18,478
EE Oliver Community Hall	26,000	24,058	29,444	21,305	14,889	14,929
Library	11,500	11,500	12,445	11,280	11,858	11,502
FCSS / Resource Centre	209,735	203,154	209,734	195,966	196,466	245,466
<b>(1.7) COMMUNITY SERVICES</b>	<b>910,089</b>	<b>909,445</b>	<b>957,784</b>	<b>724,636</b>	<b>525,899</b>	<b>572,090</b>
<b>TOTAL OPERATING REVENUE</b>	<b>8,366,916</b>	<b>8,268,516</b>	<b>9,035,141</b>	<b>7,729,869</b>	<b>7,326,019</b>	<b>7,867,012</b>
<b>EXPENDITURES</b>						
Legislative	128,306	124,720	122,632	118,865	103,139	94,676
Council Discretionary Spending Fund	64,100	48,200	41,529	117,970	108,546	85,823
General Admin	967,412	937,382	909,659	826,589	862,521	864,503
<b>(2.1) LEGISLATIVE &amp; GENERAL ADMIN</b>	<b>1,159,818</b>	<b>1,110,302</b>	<b>1,073,820</b>	<b>1,063,424</b>	<b>1,074,205</b>	<b>1,045,002</b>
Police	151,517	105,668	105,668	86,220	57,445	-
Fire Dpt., Emergency Management	144,218	140,947	289,668	85,368	91,360	85,708
Bylaw Enforcement	45,210	47,755	41,218	28,850	77,786	121,333
<b>(2.2) PROTECTIVE SERVICES</b>	<b>340,945</b>	<b>294,370</b>	<b>436,553</b>	<b>200,438</b>	<b>226,591</b>	<b>207,040</b>
Public Works	213,929	221,479	181,026	192,932	154,528	160,296
Streets	1,121,299	1,083,514	1,068,307	1,040,185	886,488	956,089

**Town of Fairview  
Operating Budget  
SUMMARY**

	2024 Proposed Budget	2023 Approved Budget	2023 ACTUAL	2022 ACTUAL	2021 ACTUAL	2020 ACTUAL
Storm Sewer	24,250	24,250	16,146	41,367	31,461	9,558
Water Admin	81,525	78,484	77,152	69,402	72,462	71,668
Water P&T	618,233	595,672	629,282	597,705	541,824	543,060
Water S&S	409,577	428,284	396,611	419,317	349,680	465,669
Water T&D	265,418	240,472	337,259	267,701	257,276	142,314
Water Billing	50,192	49,448	50,905	47,478	45,906	40,419
Sewer Total	403,153	393,100	398,944	370,079	335,869	327,516
Sanitation	553,730	585,250	596,423	558,279	531,231	583,052
<b>(2.3) PUBLIC WORKS &amp; WATER</b>	<b>3,741,308</b>	<b>3,699,952</b>	<b>3,752,054</b>	<b>3,604,445</b>	<b>3,206,724</b>	<b>3,299,642</b>
Planning	6,000	10,000	100	100	3,225	9,501
Economic Development	60,092	96,092	90,307	47,170	33,250	96,577
Doctors Recruitment	2,998	2,998	2,998	2,998	2,998	4,497
Medical Clinic	15,045	15,045	15,045	15,045	15,045	15,045
Local MD Airport support	70,000	86,663	49,347	47,481	81,770	60,169
Local MD Cementry support	7,500	7,500	7,500	17,008	7,500	19,500
Local MD Parks support	12,675	12,675				
<b>(2.4) PLANNING &amp; ECONOMIC DEVELOPMENT</b>	<b>174,310</b>	<b>230,973</b>	<b>165,297</b>	<b>129,801</b>	<b>143,788</b>	<b>205,289</b>
Recreation Admin	153,984	148,510	145,936	139,835	138,151	127,786
Golf Club	19,432	19,433	19,433	19,421	19,436	19,437
Aquatic Centre	601,616	599,116	597,800	596,886	429,829	351,011
Community Centre	167,808	199,479	155,624	103,263	23,074	
Arena	350,781	368,302	373,975	378,173	259,284	275,302
Outside Rinks	17,905	17,445	13,241	15,569	12,161	11,144
Parks & Playgrounds	192,348	202,114	168,416	174,219	150,124	169,144
Cummings Lake	148,120	141,458	144,756	145,524	122,756	125,741
Curling Rink	36,800	6,800	21,372	28,506	16,586	19,936
Other Rec. Programs	65,100	66,100	61,273	56,556	35,513	28,160
Culture Oliver	35,500	38,100	41,242	34,863	24,406	28,633
Fine Arts	13,800	13,650	12,359	13,207	13,237	12,907
Museum	7,300	7,800	5,871	5,097	6,870	6,227
Library	165,946	169,162	167,872	154,547	155,819	154,742
FCSS / Resource Center	209,944	203,154	209,734	195,966	196,466	245,466
<b>(2.5) COMMUNITY SERVICES</b>	<b>2,186,383</b>	<b>2,200,623</b>	<b>2,138,905</b>	<b>2,061,632</b>	<b>1,603,713</b>	<b>1,575,636</b>
Transfers to FCSS	25,287	24,461	25,287	24,461	24,461	24,461
<b>(2.6) Operating Transfers</b>	<b>25,287</b>	<b>24,461</b>	<b>25,287</b>	<b>24,461</b>	<b>24,461</b>	<b>24,461</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>7,628,050</b>	<b>7,560,681</b>	<b>7,591,916</b>	<b>7,084,202</b>	<b>6,279,482</b>	<b>6,357,071</b>
<b>NET OPERATING REVENUE (before transfers, not including amortization expense)</b>	<b>738,866</b>	<b>707,834</b>	<b>1,443,225</b>	<b>645,667</b>	<b>1,046,537</b>	<b>1,509,941</b>
<b>Transfers from Reserves to operations:</b>	-	-	-	-	-	-
Mill Rate stabilization Operating Reserve	-	-	-	-	-	-
W/S Capital Replacement Reserve (100%)	-	-	-	-	-	-
Gen Capital Reserve	-	-	-	-	-	-
Economic Development Operat. Reserve	-	-	-	-	-	-
Airport Terminal Operating Reserve	-	-	-	-	-	-
<b>Transfers to Reserves:</b>	<b>638,866</b>	<b>607,834</b>	<b>1,342,859</b>	<b>638,376</b>	<b>1,046,537</b>	<b>1,321,061</b>
W/S Capital Replacement Reserve (100% of revenue)	638,016	607,634				
General Capital Reserve						
Pool Endow.Fund Reserve	850	200				
<b>transfer to Capital Budget</b>	<b>100,000</b>	<b>100,000</b>	<b>100,366</b>	-	-	<b>188,881</b>
<b>NET PROFIT/(LOSSES):</b>	-	-	-	<b>7,291</b>	-	-
* Amortization expenses (not included above)	(1,980,356)	(2,168,782)	(2,038,702)	(1,962,999)	(1,874,782)	(1,797,984)