

## TOWN OF WAINWRIGHT 2024 FINAL BUDGET

	2023 Budget	2023 Actual	2024 Budget	2024 YTD
<b>TOTAL REVENUE BY DEPARTMENT</b>				
TAXES & NON FUNCTIONALIZED REVENUE	-10,138,903	-10,994,439	-10,693,677	-171,163
GENERAL ADMINISTRATION	-124,909	-161,279	-306,800	-245,405
POLICE DEPARTMENT	-849,650	-619,648	-731,953	-145,529
FIRE DEPARTMENT	-723,884	-790,282	-281,761	-21,637
DISASTER SERVICE	0	0	0	0
MUNICIPAL ENFORCEMENT	-5,700	-6,410	-5,550	-1,805
COMMON SERVICES	-295,927	-141,588	-181,290	0
ROADS, STREET, WALKS & LIGHT	-2,822,465	-2,548,319	-1,579,394	-113,998
AIRPORT SVC	-61,730	-29,817	-50,360	-10,681
STORM WATER & DRAINAGE	-1,055,704	-1,010,640	-285,563	-34,376
WATER SUPPLY	-3,570,487	-3,603,426	-3,338,145	-472,169
SANITARY SEWAGE SVC & TREATMENT	-1,462,855	-1,443,698	-8,173,951	-1,159,279
GARBAGE COLLECTION	-582,246	-586,461	-608,514	-101,559
FAMILY & COMMUNITY SVC	-316,767	-315,624	-319,058	-79,765
CEMETERIES	-52,500	-58,820	-49,000	-3,540
MUNICIPAL PLANNING	-189,038	-435,062	-138,724	-11,778
ECONOMIC DEVELOPMENT	-43,960	-41,259	-80,211	-2,026
SUBDIVISION LAND & DEVELOPMENT	-310,000	-226,906	-205,000	-29,500
RECREATION	-381,970	-406,797	-244,375	0
SPORTEX FACILITY	-8,700	-8,700	-8,700	-2,175
CPLX POOL	-315,920	-352,923	-284,000	-52,663
CPLX	-67,000	-65,896	-75,780	-11,900

PARKS	-335,185	-260,373	-763,983	0
CURLING RINK	-7,283	-6,099	-6,994	-1,488
SPLASHPARK	0	0	0	0
MIDDLEMASS	-40,000	-50,245	-53,000	0
PMM	-425,000	-421,902	-418,500	-113,703
GOLF COURSE	0	0	0	0
GAS DISTRIBUTION	-5,688,460	-4,223,506	-4,328,755	-949,183
<b>TOTAL REVENUE</b>	<b>-29,876,243</b>	<b>-28,810,119</b>	<b>-33,213,037</b>	<b>-3,735,321</b>
<b>TOTAL EXPENSE BY DEPARTMENT</b>				
COUNCIL	303,672	258,855	311,257	65,113
GENERAL ADMINISTRATION	1,324,262	1,246,304	1,851,987	436,051
POLICE DEPARTMENT	1,851,083	1,510,567	1,831,572	172,867
FIRE DEPARTMENT	1,076,201	1,172,233	668,788	136,789
DISASTER SERVICE	12,500	6,701	12,500	0
AMBULANCE	31,420	31,420	34,287	34,287
MUNICIPAL ENFORCEMENT	107,668	84,015	113,008	19,579
COMMON SERVICES	1,190,581	1,288,082	1,057,168	189,536
ROADS, STREET, WALKS & LIGHT	3,824,046	4,636,347	2,483,021	254,653
AIRPORT SVC	74,725	82,013	62,273	7,075
SAFETY SVC	124,520	116,070	132,847	32,645
STORM WATER & DRAINAGE	1,486,027	1,841,798	730,895	9,926
WATER SUPPLY	3,289,983	4,002,347	3,107,809	471,398
SANITARY SEWAGE SVC & TREATMENT	1,204,322	2,444,229	7,894,617	94,318
GARBAGE COLLECTION	495,135	496,568	505,837	73,065
FAMILY & COMMUNITY SVC	362,196	360,053	363,487	124,194

CEMETERIES	118,919	104,473	114,110	7,469
MUNICIPAL PLANNING	448,834	308,212	417,399	55,868
ECONOMIC DEVELOPMENT	283,537	261,914	309,256	73,246
SUBDIVISION LAND & DEVELOPMENT	310,000	226,906	205,000	0
RECREATION ADMINISTRATION	105,818	93,953	110,374	25,742
RECREATION	5	484,202	20	0
SPORTEX FACILITY	9,634	7,839	15,053	8,663
CPLEX POOL	1,194,415	1,145,138	1,087,353	272,485
CPLEX	339,432	349,016	315,370	75,021
PARKS	870,825	914,246	1,258,863	20,289
CURLING RINK	62,930	51,515	57,620	18,180
OUTDOOR RINKS	10,400	4,793	10,648	2,729
SPLASHPARK	56,458	55,873	58,101	787
MIDDLEMASS	38,896	31,299	46,542	6,230
PMM	1,263,843	1,234,619	1,341,567	304,680
GOLF COURSE	36,500	36,500	36,500	0
CULTURE	289,551	286,374	288,100	253,689
REQUISITIONS	2,657,761	2,657,761	2,758,923	259,288
GAS DISTRIBUTION	5,016,051	3,507,367	3,616,872	807,784
<b>TOTAL EXPENSE</b>	29,872,150	31,339,602	33,209,024	4,313,644
<b>DEFICIT (SURPLUS)</b>	-4,092	2,529,483	-4,013	578,323