

ESTIMATES 2023
Schedule C to By-law 62 -2023

General Government	7,178,824
Protection to Persons & Property	8,645,490
Transportation Services	6,889,861
Environmental Services	1,328,172
Health Services	1,129,109
Recreation & Cultural Services	6,401,342
Planning & Development	<u>1,875,346</u>

Sub-Total	\$33,448,144
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Regional Niagara	\$19,993,738
Regional Niagara - Waste Management	2,064,283
Regional Niagara - Transit	1,775,417
Education	6,129,739
NHS - Health Care Complex – City	298,000

Total Tax-Supported Expenditures	\$63,709,321
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Add: Self-Liquidating Waterworks Expenditures	5,279,602
Self-Liquidating Wastewater Expenditures	<u>9,009,655</u>

Total Estimated Expenditures	<u>77,998,578</u>
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Total estimated revenues for the year 2022 are approved as follows:

Taxation levied on rateable assessment	50,906,656
Taxation levied on Rights-of-way	133,100
Special Area Rates & Charges	1,274,000

Other Revenues	11,395,565
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Sub Total	63,709,321
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Add: Waterworks Revenue	5,279,602
Wastewater revenue	9,009,655

Total Estimated Revenues	<u>77,998,578</u>
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\$32,218,144	-\$1,230,000
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