

2023 BUDGET HIGHLIGHTS



Mayor and Council of the Town of Barrhead has formally approved the 2023 Operating and Capital Budgets. After in-depth deliberations to determine the 2023 budgets, existing levels of services have been maintained, priorities have been established to address the continued maintenance and upgrades to existing facilities, water, sanitary sewer, storm sewer, roads and sidewalks infrastructure and capital equipment.

Following are further details with regards to the 2023 Capital and Operating Budgets.

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Schedule A: **2023 Operating Revenues by Category**

A chart outlining the various sources of revenue collected, including the school, social housing and designated industrial property requisitions the Town collects on their behalf.

Schedule B: **2023 Operating Expenditures by Department**

A chart outlining the expenditure breakdown by various Departments.

Schedule C: **2023 Operating Expenditures by Category**

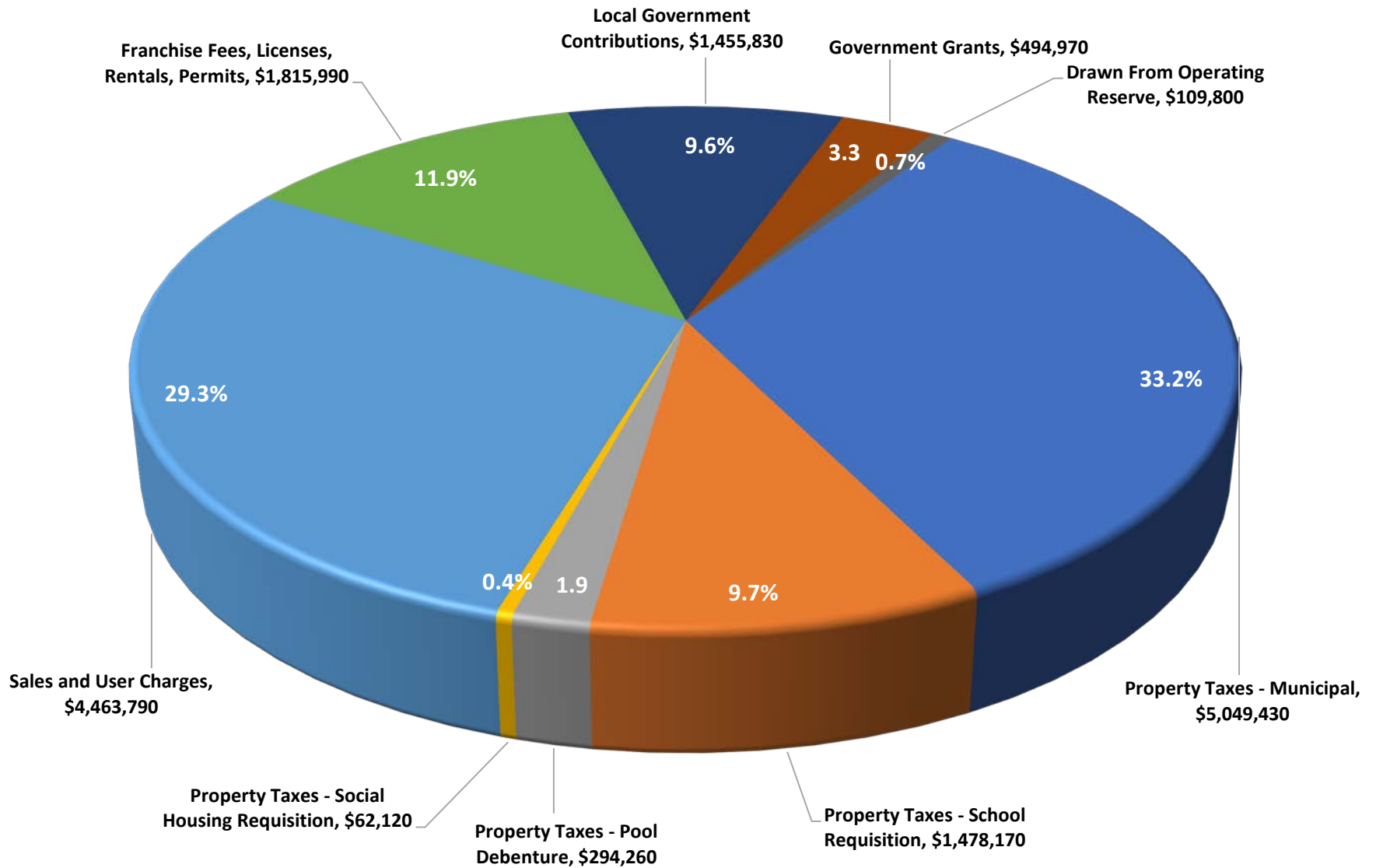
A chart outlining the expenditure breakdown by various Categories.

Schedule D: **2023 Capital Budget Highlights**

A summary of the major Capital Projects for 2023.

Town of Barrhead Budget REVENUE SOURCES 2023 Operating Revenues by Category

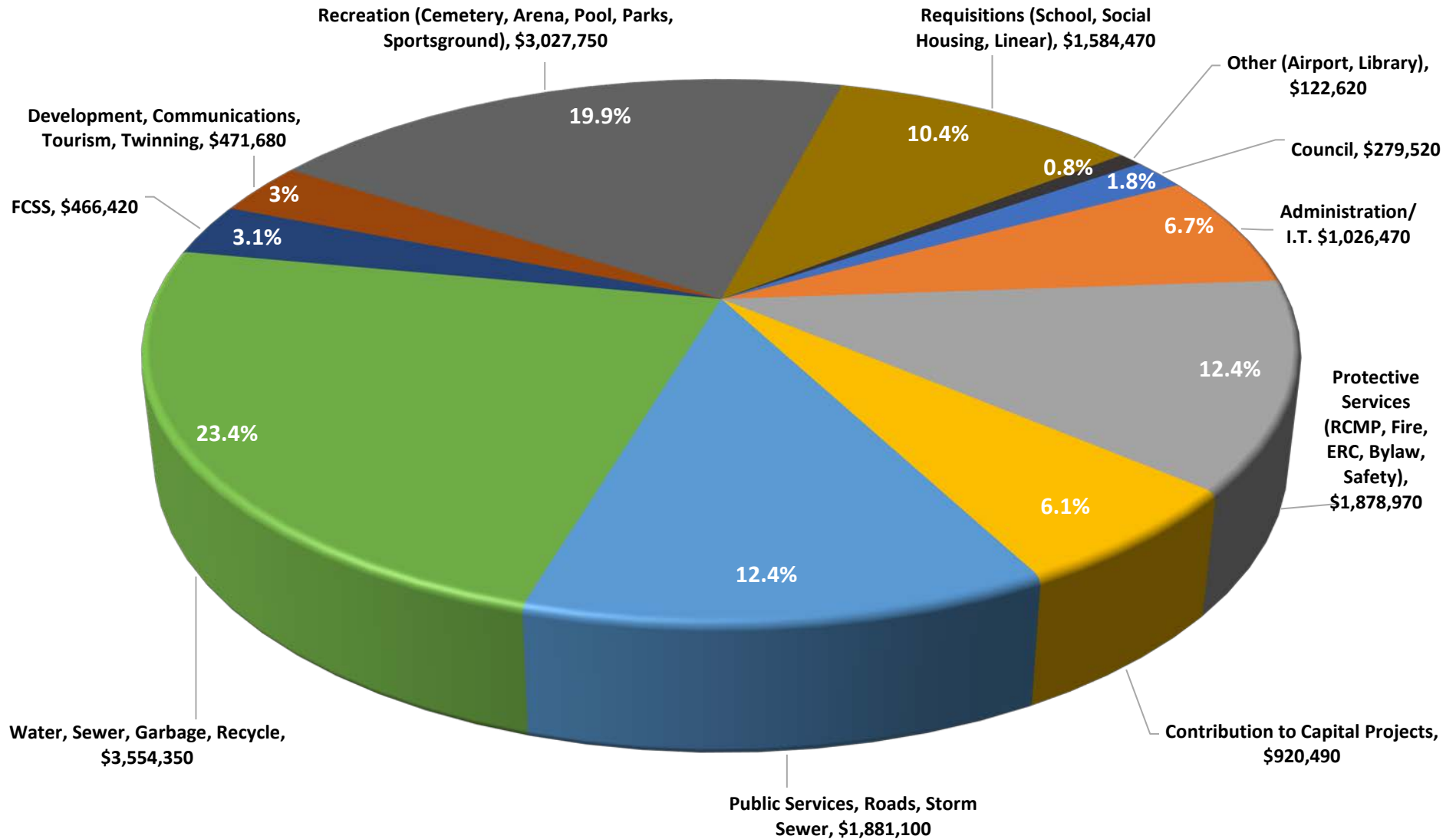
"Schedule A"



2023 TOTAL REVENUE BUDGET: \$15,224,360

Town of Barrhead Budget OPERATING EXPENSES 2023 Operating Expenditures by Department

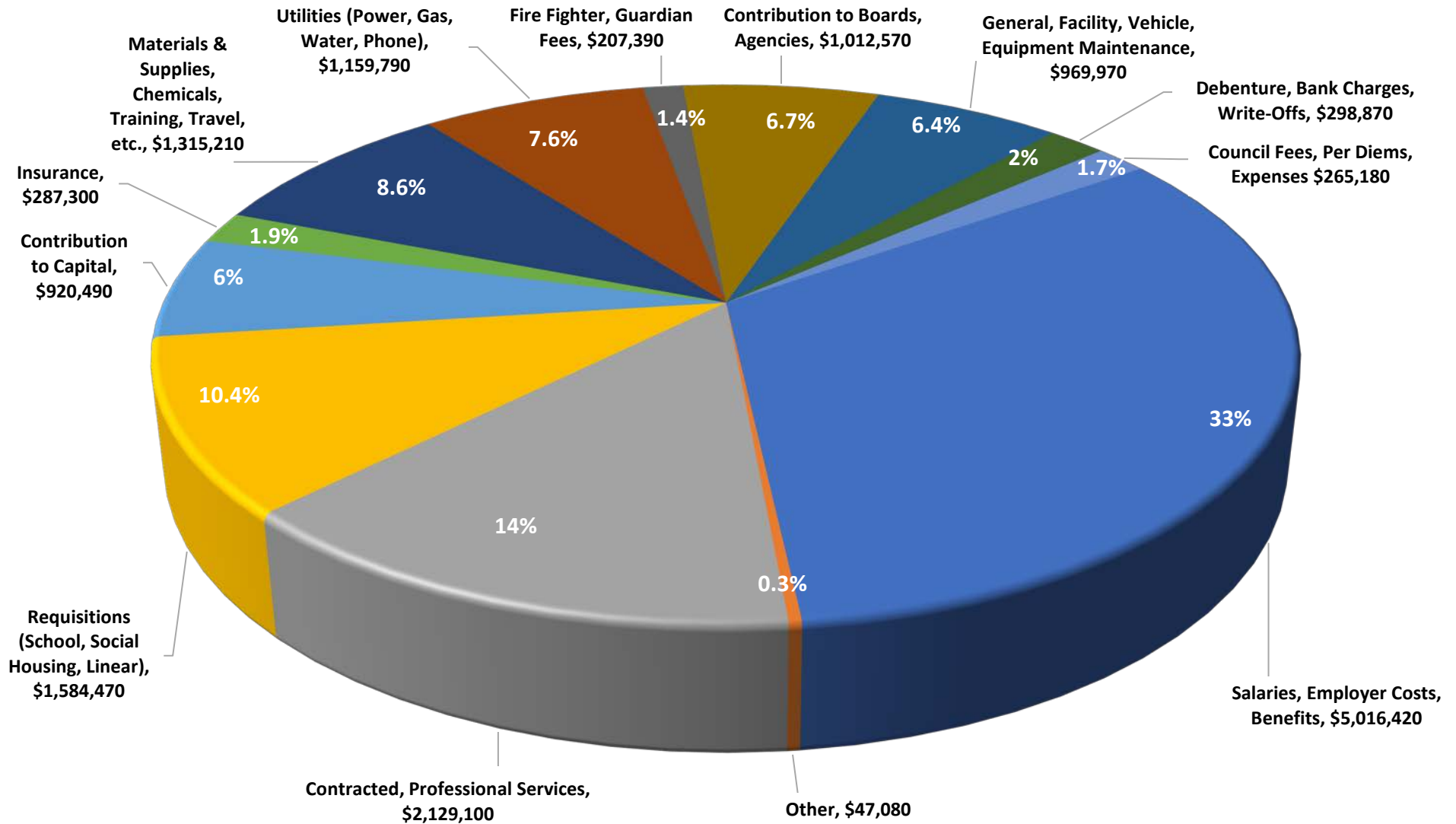
"Schedule B"



2023 TOTAL EXPENDITURES BUDGET: \$15,213,840

Town of Barrhead Budget OPERATING EXPENSES 2023 Operating Expenditures by Category

"Schedule C"



2023 TOTAL EXPENDITURES BUDGET: \$15,213,840

**TOWN OF BARRHEAD
2023 CAPITAL BUDGET SUMMARY**

PUBLIC WORKS DEPARTMENT, INCLUDING ROADS

- Future Street Program Engineering
- New Sidewalks
- Concrete at Town Yard
- 53 Avenue Overlay (Service Road)
- 50 Avenue Overlay (58 to 60 Street)
- 49A Street Detailed Design

WATER, SEWER, STORM SEWER, TRADE WASTE AND RECYCLE

- Bulk Water System Upgrade
- Lagoon Berm Rehab
- Main Lift Station Pump Rebuild
- MCC Pump Control Panel
- Industrial Park Reservoir Pump System Completion
- Industrial Park Reservoir Roof
- Lagoon Upgrades

ADMINISTRATION

- Computer Equipment Upgrades
- Administration Building Upgrades

PARKS AND RECREATION

- Fencing Around Unmarked Cemetery Plots
- Arena Ice Plant Retrofit Completion
- Concrete Behind Arena
- Pool Circulation Pumps
- Floor Scrubber
- Musical Playground
- Splash Park Module
- Flat Deck Trailer
- Boardwalk Observation Deck
- Heron Island Upgrades
- Pool Water Features
- Keyless Entry to Aquatics Centre
- New ½ Ton Truck
- Community Garden (Fencing, Soil, Toilet, etc.)
- Labrynth
- All-Wheels Park Completion
- New Mower
- Walking Trail Solar Pathway Lights
- Downtown/Industrial Enhancements

JOINT PROJECTS WITH COUNTY OF BARRHEAD, INCLUDING FIRE AND LANDFILL

- New Fire Command Truck
- Fire AFRACS Radios
- Emergency Response Centre Training Facility
- Purchase of Loader at Landfill
- Landfill Non-Compliance Rehab

2023 CAPITAL BUDGET \$ 3,864,340
(includes \$980,490 for additional contribution to reserves for future projects)