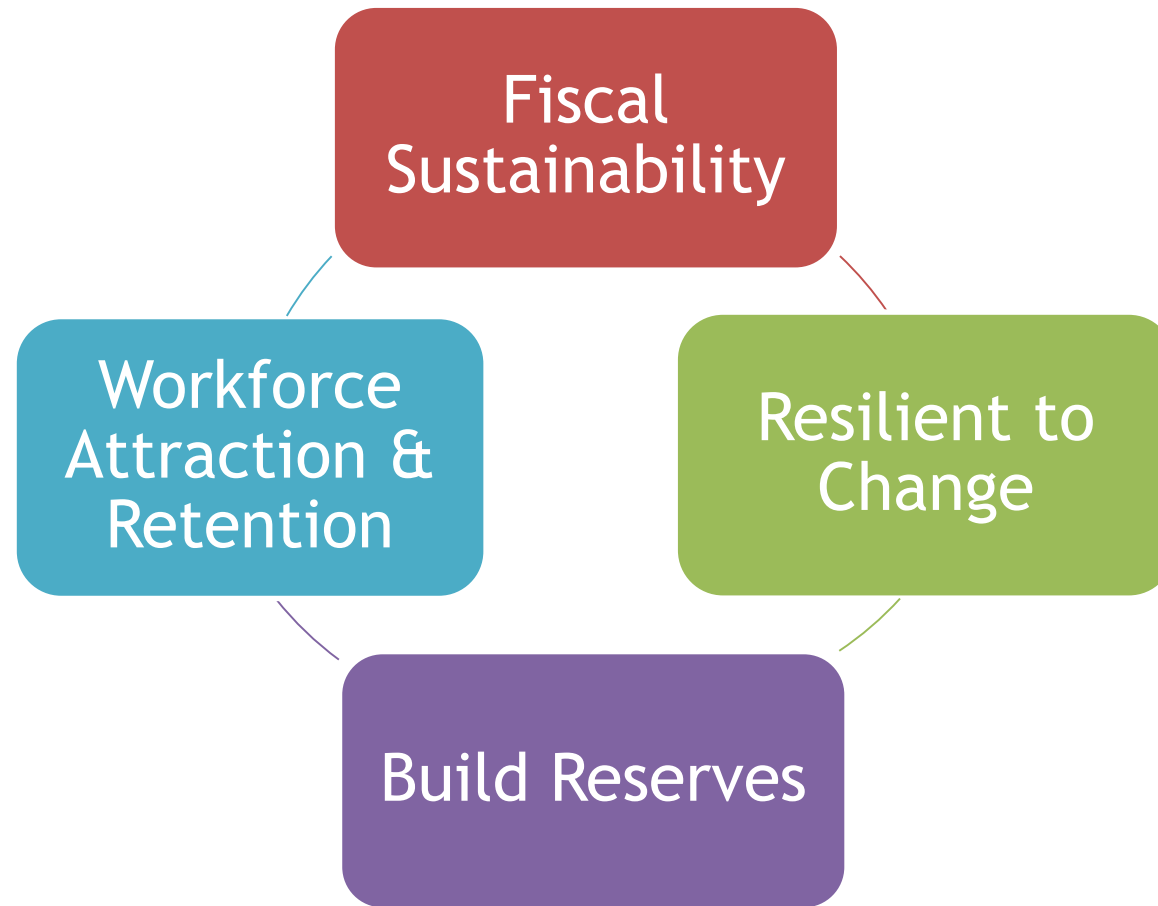


2023 Budget Summary

Plus 2024-2027 Forecasted Budget

2023-01-19

Strengthen the Foundation of our Core Services



Proposed Budget

Department	Operations Approved 2022	Operations Proposed 2023	Operations \$ Change	Operations % Change	Capital Approved 2022	Capital Proposed 2023	Capital \$ Change	Capital % Change	Consolidated Approved 2022	Consolidated Proposed 2023	Consol. \$ Change	Consol. % Change	Total % Impact
CAO	1,865,321	2,472,516	607,195	32.55%	0	0	0	0.00%	1,865,321	2,472,516	607,195	32.55%	1.07%
Corporate Services	-31,000	-31,000	0	0.00%	31,000	31,000	0	0.00%	0	0	0	0.00%	0.00%
Non-Departmental	2,536,964	2,038,911	-498,053	(19.63%)	206,000	246,000	40,000	19.42%	2,742,964	2,284,911	-458,053	(16.70%)	(0.81%)
Information Technology	-273,410	-415,030	-141,620	51.80%	273,410	415,030	141,620	51.80%	0	0	0	0.00%	0.00%
Human Resources	-34,000	-34,500	-500	1.47%	34,000	34,500	500	1.47%	0	0	0	0.00%	0.00%
Paramedic Services	6,646,751	7,727,327	1,080,576	16.26%	681,100	1,046,998	365,898	53.72%	7,327,851	8,774,325	1,446,474	19.74%	2.56%
Transportation & Env. Serv.	10,145,675	11,136,944	991,269	9.77%	5,584,612	6,218,582	633,970	11.35%	15,730,287	17,355,526	1,625,239	10.33%	2.88%
Employment Services	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0.00%
Human Services	5,747,320	6,478,043	730,723	12.71%	2,624,020	2,777,203	153,183	5.84%	8,371,340	9,255,246	883,906	10.56%	1.56%
Long Term Care & Senior Services	9,332,696	11,097,325	1,764,629	18.91%	253,829	751,601	497,772	196.11%	9,586,525	11,848,926	2,262,401	23.60%	4.00%
Museum	2,165,496	2,386,637	221,141	10.21%	162,300	195,792	33,492	20.64%	2,327,796	2,582,429	254,633	10.94%	0.45%
Library	4,118,901	4,225,774	106,873	2.59%	372,800	400,678	27,878	7.48%	4,491,701	4,626,452	134,751	3.00%	0.24%
Planning & Development	4,032,963	4,485,567	452,604	11.22%	17,510	0	-17,510	(100.00%)	4,050,473	4,485,567	435,094	10.74%	0.77%
Total	46,253,677	51,568,514	5,314,837	11.49%	10,240,581	12,117,384	1,876,803	19.49%	56,494,258	63,685,898	7,191,640	12.73%	12.73%

Department	Operations Approved 2022	Operations Proposed 2023	Operations \$ Change	Operations % Change	Capital Approved 2022	Capital Proposed 2023	Capital \$ Change	Capital % Change	Consolidated Approved 2022	Consolidated Proposed 2023	Consol. \$ Change	Consol. % Change	Total % Impact
Corporate Services	1,958,691	2,460,779	502,088	25.63%	31,000	31,000	0	0.00%	1,989,691	2,491,779	502,088	25.23%	0.90%
Information Technology	2,970,602	3,798,548	827,946	27.87%	273,410	415,030	141,620	51.80%	3,244,012	4,213,578	969,566	29.89%	1.74%
Human Resources	1,542,499	1,909,621	367,122	23.80%	34,000	34,500	500	1.47%	1,576,499	1,944,121	367,622	23.32%	0.66%
Non-Departmental	2,435,160	854,288	-1,580,872	(64.92%)	206,000	246,000	40,000	19.42%	2,641,160	1,100,288	-1,540,872	(58.34%)	(2.77%)
Total	8,906,952	9,023,236	116,284	1.31%	544,410	726,530	182,120	33.45%	9,451,362	9,749,766	298,404	3.16%	0.54%

Proposed 5 Year Budget & Forecast

Department	2022	2023	Change	2024	2025	2026	2027
CAO	1,865,321	2,472,516	607,195	2,425,342	2,289,508	2,350,357	2,394,818
Corporate Services	0	0	0	0	0	0	0
Non-Departmental	2,742,964	2,284,911	-458,053	3,084,038	3,237,679	3,327,678	3,419,150
Information Technology	0	0	0	0	0	0	0
Human Resources	0	0	0	0	0	0	0
Paramedic Services	7,327,851	8,774,325	1,446,474	9,564,064	9,895,849	10,407,026	10,623,722
Transportation & Environmental Services	15,730,287	17,355,526	1,625,239	23,992,682	23,861,245	26,604,147	26,665,353
Employment Services	0	0	0	0	0	0	0
Human Services	8,371,340	9,255,246	883,906	9,975,815	10,738,046	11,385,925	12,020,107
Long Term Care & Senior Services	9,586,525	11,848,926	2,262,401	13,797,512	14,602,538	15,290,670	16,028,016
Museum	2,327,796	2,582,429	254,633	3,120,480	3,662,098	4,076,754	3,887,924
Library	4,491,701	4,626,452	134,751	4,817,147	4,923,998	5,042,385	5,168,104
Planning & Development	4,050,473	4,485,567	435,094	4,558,115	4,567,021	4,410,134	4,525,538
Total	56,494,258	63,685,898	7,191,640	75,335,195	77,777,982	82,895,076	84,732,732
Levy Increase %		12.73%		18.29%	3.24%	6.58%	2.22%

Department - Pre-Allocation	2022	2023	Change	2024	2025	2026	2027
Corporate Services	1,989,691	2,491,779	502,088	3,227,448	3,093,955	2,982,888	3,064,352
Non-Departmental	3,424,774	3,070,281	-354,493	3,925,209	4,116,182	4,237,274	4,335,699
Information Technology	3,244,012	4,213,578	969,566	4,370,421	4,350,872	4,490,826	4,600,679
Human Resources	1,576,499	1,944,121	367,622	2,356,286	2,566,896	2,649,030	2,704,090
Total	10,234,976	11,719,759	1,484,783	13,879,364	14,127,905	14,360,018	14,704,820

New Assessment Growth Revenue

Realty Tax Class	2022 Taxation As Returned	2022 Taxation As Revised	Growth	Change in %
Residential	\$46,656,389	\$47,774,103	\$1,117,715	2.40%
Farm	\$3,977,083	\$3,933,182	-\$43,901	-1.10%
Managed Forest	\$42,976	\$45,166	\$2,189	5.09%
Multi-Residential	\$720,926	\$761,679	\$40,753	5.65%
Commercial	\$3,772,019	\$3,871,642	\$99,624	2.64%
Industrial	\$1,245,641	\$1,250,964	\$5,323	0.43%
Pipeline	\$79,186	\$79,770	\$584	0.74%
Subtotal (Tax + Shared PIL)	\$56,494,219	\$57,716,506	\$1,222,287	2.16%
Residential	\$130,470	\$130,391	-\$79	-0.06%
Commercial	\$638,071	\$637,045	-\$1,026	-0.16%
Industrial			\$0	0.00%
Landfill	\$12,838	\$12,838	\$0	0.00%
Subtotal PIL	\$781,379	\$780,274	-\$1,105	-0.14%
Total	\$57,275,598	\$58,496,780	\$1,221,182	2.13%

Levy Increase Adjusted for Growth

Budget	2023	2024	2025	2026	2027
Operating Levy Increase %	9.41%	8.44%	4.02%	3.21%	3.05%
Capital Levy Increase %	3.32%	9.85%	-0.78%	3.37%	-0.84%
Total Levy Increase %	12.73%	18.29%	3.24%	6.58%	2.22%
<u>Less adjustments</u>					
Growth	-2.16%	-1.00%	-1.00%	-1.00%	-1.00%
Proposed Net Levy Increase %	10.57%	17.29%	2.24%	5.58%	1.22%

Strengthen the Foundation of our Core Services

CAO'S CONCLUDING MESSAGE

Strengthen the Foundation of our Core Services

