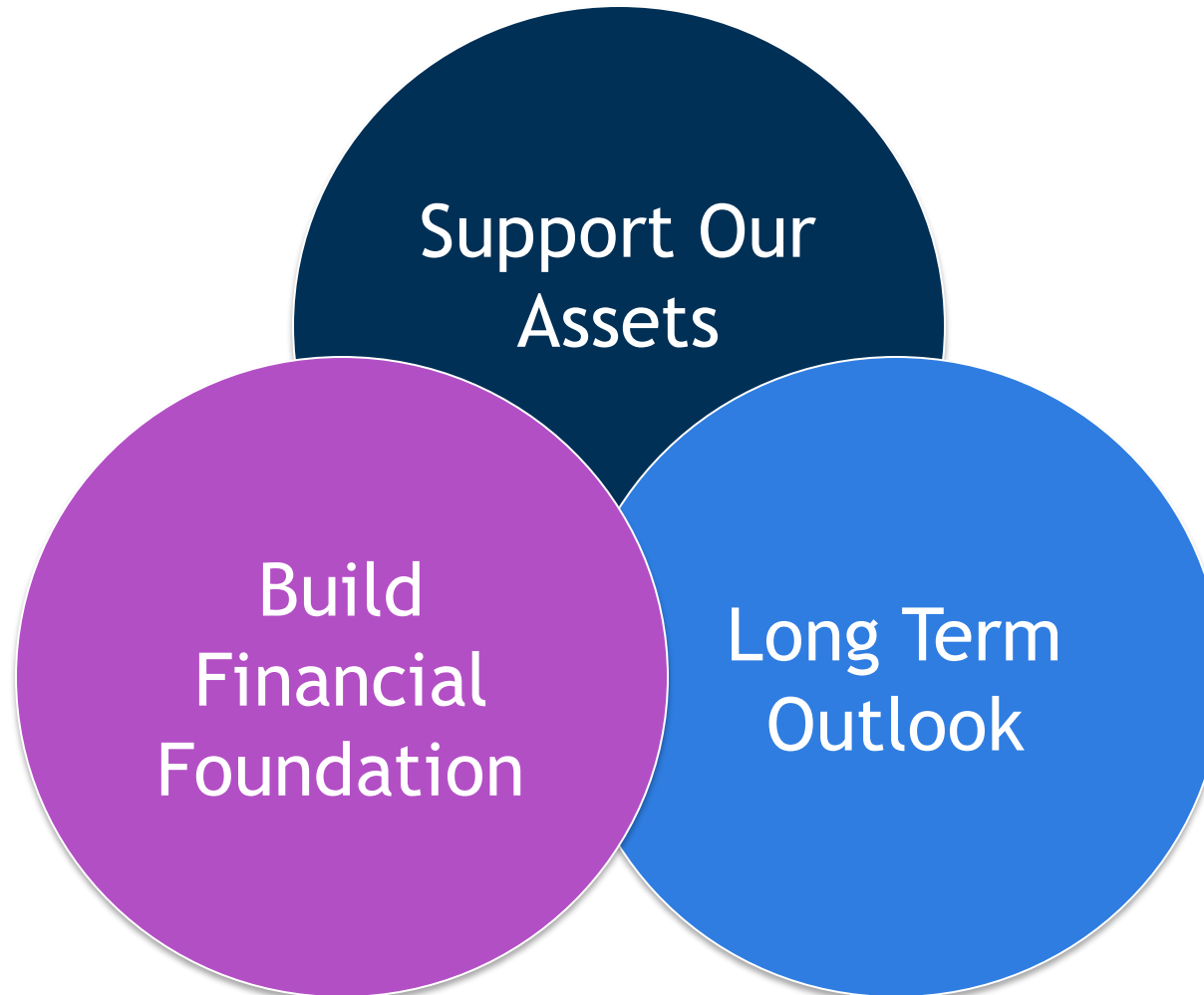


2024 Budget Summary

Plus 2025-2028 Forecasted Budget

2023-10-12

Budget Focus and Principles



Proposed Budget

Department	Operations Approved 2023	Operations Proposed 2024	Operations \$ Change	Operations % Change	Capital Approved 2023	Capital Proposed 2024	Capital \$ Change	Capital % Change	Consolidated Approved 2023	Consolidated Proposed 2024	Consol. \$ Change	Consol. % Change	Total % Impact
CAO	2,158,656	2,488,986	330,330	15.30%	0	0	0	0.00%	2,158,656	2,488,986	330,330	15.30%	0.53%
Corporate Services	-128,271	-355,307	-227,036	177.00%	26,000	355,307	329,307	1,266.57%	-102,271	0	102,271	(100.00%)	0.16%
Non-Departmental	1,599,911	1,954,373	354,462	22.16%	246,000	816,679	570,679	231.98%	1,845,911	2,771,052	925,141	50.12%	1.49%
Information Technology	-415,030	-421,090	-6,060	1.46%	415,030	421,090	6,060	1.46%	0	0	0	0.00%	0.00%
Human Resources	-34,500	-25,000	9,500	(27.54%)	34,500	25,000	-9,500	(27.54%)	0	0	0	0.00%	0.00%
Paramedic Services	7,800,540	8,322,631	522,091	6.69%	1,051,998	1,060,126	8,128	0.77%	8,852,538	9,382,757	530,219	5.99%	0.85%
Transportation & Env. Serv.	11,074,594	11,541,421	466,827	4.22%	6,218,582	6,689,615	471,033	7.57%	17,293,176	18,231,036	937,860	5.42%	1.51%
Employment Services	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0.00%
Human Services	6,341,382	7,055,235	713,853	11.26%	2,777,203	2,857,715	80,512	2.90%	9,118,585	9,912,950	794,365	8.71%	1.28%
Long Term Care & Senior Services	10,944,389	11,966,905	1,022,516	9.34%	696,601	774,680	78,079	11.21%	11,640,990	12,741,585	1,100,595	9.45%	1.77%
Museum	2,381,966	2,536,489	154,523	6.49%	195,792	512,788	316,996	161.90%	2,577,758	3,049,277	471,519	18.29%	0.76%
Library	4,189,196	4,508,026	318,830	7.61%	400,678	457,060	56,382	14.07%	4,589,874	4,965,086	375,212	8.17%	0.60%
Planning & Development	4,208,799	4,698,047	489,248	11.62%	0	5,306	5,306	0.00%	4,208,799	4,703,353	494,554	11.75%	0.80%
Total	50,121,632	54,270,716	4,149,084	8.28%	12,062,384	13,975,366	1,912,982	15.86%	62,184,016	68,246,082	6,062,066	9.75%	9.75%

Department	Operations Approved 2023	Operations Proposed 2024	Operations \$ Change	Operations % Change	Capital Approved 2023	Capital Proposed 2024	Capital \$ Change	Capital % Change	Consolidated Approved 2023	Consolidated Proposed 2024	Consol. \$ Change	Consol. % Change	Total % Impact
Corporate Services	2,288,508	2,492,811	204,303	8.93%	26,000	355,307	329,307	1,266.57%	2,314,508	2,848,118	533,610	23.06%	0.86%
Non-Departmental	2,385,281	2,745,486	360,205	15.10%	246,000	816,679	570,679	231.98%	2,631,281	3,562,165	930,884	35.38%	1.50%
Information Technology	3,764,074	4,268,680	504,606	13.41%	415,030	421,090	6,060	1.46%	4,179,104	4,689,770	510,666	12.22%	0.82%
Human Resources	1,869,435	1,987,148	117,713	6.30%	34,500	25,000	-9,500	(27.54%)	1,903,935	2,012,148	108,213	5.68%	0.17%
Total	10,307,298	11,494,125	1,186,827	11.51%	721,530	1,618,076	896,546	124.26%	11,028,828	13,112,201	2,083,373	18.89%	3.35%

Proposed 5 Year Budget & Forecast

Department	2023	2024	Change	2025	2026	2027	2028
CAO	2,158,656	2,488,986	330,330	2,742,317	2,560,467	2,623,758	2,691,423
Corporate Services	-102,271	0	102,271	0	0	0	0
Non-Departmental	1,845,911	2,771,052	925,141	3,013,452	3,200,747	3,346,138	3,514,619
Information Technology	0	0	0	0	0	0	0
Human Resources	0	0	0	0	0	0	0
Paramedic Services	8,852,538	9,382,757	530,219	10,126,924	10,922,808	11,253,441	11,936,283
Transportation & Environmental Services	17,293,176	18,231,036	937,860	21,271,275	25,570,955	28,355,625	31,676,091
Employment Services	0	0	0	0	0	0	0
Human Services	9,118,585	9,912,950	794,365	10,292,719	11,535,753	11,757,962	12,139,610
Long Term Care & Senior Services	11,640,990	12,741,585	1,100,595	13,510,104	13,731,081	14,288,849	14,765,398
Museum	2,577,758	3,049,277	471,519	4,848,749	4,160,043	4,189,702	5,046,039
Library	4,589,874	4,965,086	375,212	5,219,200	5,341,129	5,481,531	5,627,900
Planning & Development	4,208,799	4,703,353	494,554	4,991,602	4,910,664	5,038,118	5,179,984
Total	62,184,016	68,246,082	6,062,066	76,016,342	81,933,647	86,335,124	92,577,347
Levy Increase %		9.75%		11.39%	7.78%	5.37%	7.23%

Department - Pre-Allocation	2023	2024	Change	2025	2026	2027	2028
Corporate Services	2,314,508	2,848,118	533,610	3,566,644	3,296,329	3,468,730	3,718,942
Non-Departmental	2,631,281	3,562,165	930,884	3,981,980	4,092,266	4,307,419	4,586,993
Information Technology	4,179,104	4,689,770	510,666	5,390,476	5,179,529	5,328,059	5,478,265
Human Resources	1,903,935	2,012,148	108,213	2,201,714	2,283,969	2,341,770	2,413,273
Total	11,028,828	13,112,201	2,083,373	15,140,814	14,852,093	15,445,978	16,197,473

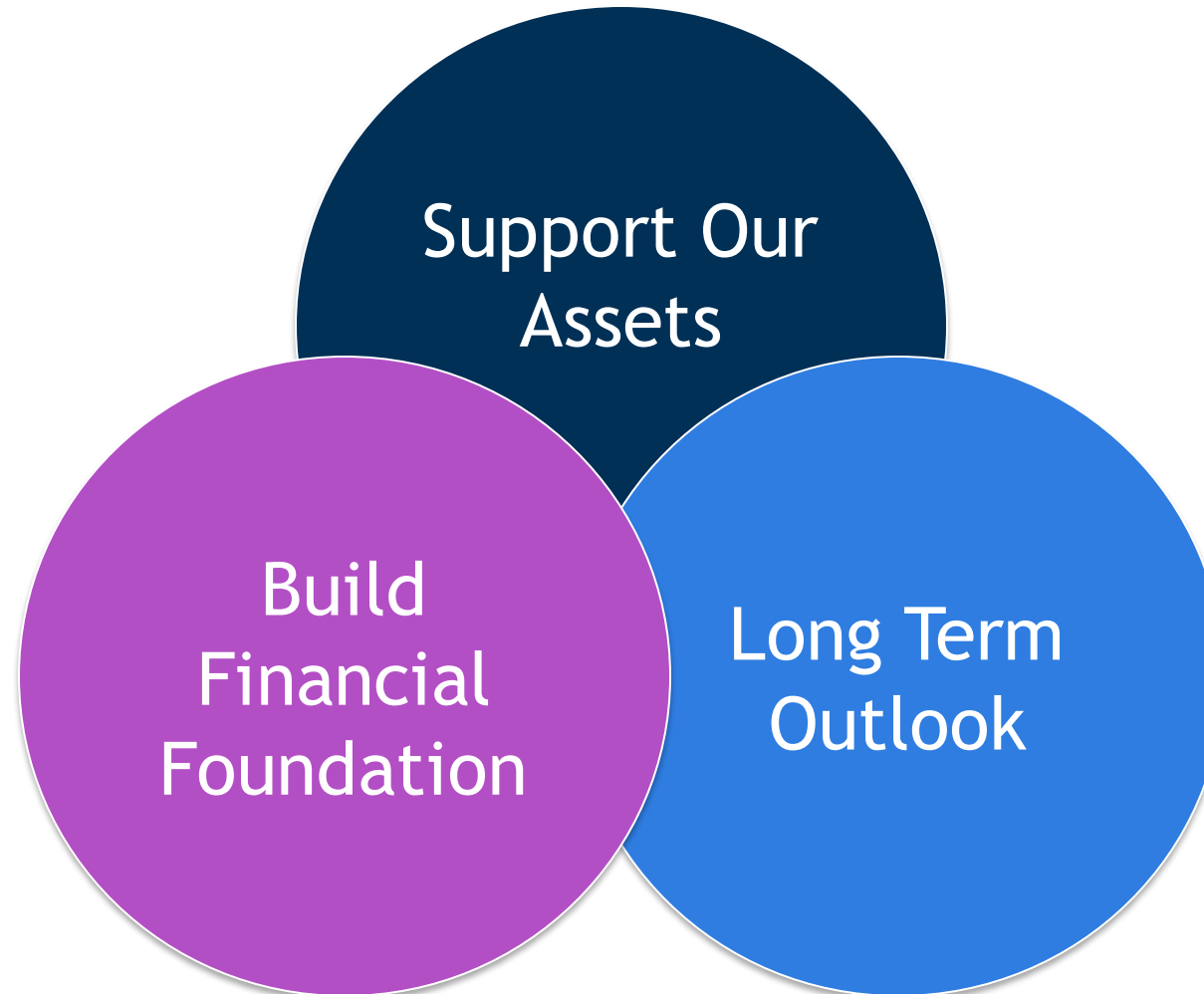
New Assessment Growth Revenue

- Growth is being estimated at 1.5%
- Further information should be received prior to the Approval of the budget by-law and would be applied to reduce the increase

Levy Increase Adjusted for Growth

Budget	2024	2025	2026	2027	2028
Operating Levy Increase %	6.17%	5.20%	4.55%	2.45%	2.62%
Health Care Levy Increase %	0.50%	0.00%	0.00%	0.00%	0.00%
Less New Growth	-1.50%	-1.50%	-1.50%	-1.50%	-1.50%
Net Operating Levy Increase %	5.17%	3.70%	3.05%	0.95%	1.12%
Capital Levy Increase %	0.98%	4.08%	1.14%	0.82%	2.51%
Infrastructure Renewal Levy %	2.10%	2.10%	2.10%	2.10%	2.10%
Net Capital Levy Increase %	3.08%	6.18%	3.24%	2.92%	4.61%
Proposed Net Levy Increase %	8.25%	9.89%	6.28%	3.87%	5.73%

Budget Focus and Principles



Questions

