



2024 Budget Levy Requirements

	2023	2024		
	Budget	Total Budget	Variance \$	Variance %
Budget Requirements				
Council	449,642	545,266	95,624	21.27%
Financial Services	12,012	55,960	43,948	365.87%
Corporate Services	1,699,247	2,404,824	705,577	41.52%
Customer Services	-109,171	-104,474	4,697	(4.30%)
Fleet Services	55,000	66,121	11,121	20.22%
THI	-141,400	-140,040	1,360	(0.96%)
Enterprise Services	-198,600	-285,000	-86,400	43.50%
Fire Services	1,571,866	1,645,770	73,904	4.70%
Police Services	3,277,437	3,399,611	122,174	3.73%
Protection/Bylaw	303,845	493,044	189,199	62.27%
Building				
OPS Admin	370,891	238,231	-132,660	(35.77%)
Engineering	482,468	515,433	32,965	6.83%
Public Works	4,361,736	4,972,290	610,554	14.00%
Parking				
Airport	57,348	34,167	-23,181	(40.42%)
Waste Management	107,159	33,747	-73,412	(68.51%)
Cemetery	209,573	196,185	-13,388	(6.39%)
Parks	1,168,742	1,196,070	27,328	2.34%
Community Events	100,430	121,720	21,290	21.20%
Recreation - Programs	966,729	994,110	27,381	2.83%
Recreation - Facilities	3,801,241	3,967,614	166,373	4.38%
Elliott Fairbairn Centre	-26,786	-27,579	-793	2.96%
Museum	398,895	390,534	-8,361	(2.10%)
Transit Services	194,865	82,472	-112,393	(57.68%)
Development & Communication Services	-11,000	-47,500	-36,500	331.82%
Economic Development	422,050	407,118	-14,932	(3.54%)
Municipal Taxes	-376,600	-397,000	-20,400	5.42%
Consolidated Levy Requirement	19,147,619	20,758,694	1,611,075	8.41%
Operating Plan				
Council	449,642	545,266	95,624	21.27%
Financial Services	12,012	55,960	43,948	365.87%
Corporate Services	1,699,247	2,389,824	690,577	40.64%
Customer Services	-109,171	-104,474	4,697	(4.30%)
Fleet Services		-79	-79	#DIV/0!
THI	-141,400	-140,040	1,360	(0.96%)
Enterprise Services	-198,600	-285,000	-86,400	43.50%
Fire Services	1,551,866	1,621,670	69,804	4.50%
Police Services	3,277,437	3,399,611	122,174	3.73%
Protection/Bylaw	303,845	493,044	189,199	62.27%
Building				
OPS Admin	370,891	238,231	-132,660	(35.77%)



2024 Budget Levy Requirements

	2023	2024		
	Budget	Total Budget	Variance \$	Variance %
Engineering	399,468	515,433	115,965	29.03%
Public Works	3,047,236	3,290,790	243,554	7.99%
Parking				
Airport	57,348	-15,533	-72,881	(127.09%)
Waste Management	107,159	33,747	-73,412	(68.51%)
Cemetery	209,573	196,185	-13,388	(6.39%)
Parks	918,242	937,570	19,328	2.10%
Community Events	100,430	121,720	21,290	21.20%
Recreation - Programs	966,729	994,110	27,381	2.83%
Recreation - Facilities	3,016,241	2,980,114	-36,127	(1.20%)
Elliott Fairbairn Centre	-26,786	-27,579	-793	2.96%
Museum	398,895	390,534	-8,361	(2.10%)
Transit Services	194,865	82,472	-112,393	(57.68%)
Development & Communication Services	-11,000	-47,500	-36,500	331.82%
Economic Development	422,050	407,118	-14,932	(3.54%)
Municipal Taxes	-376,600	-397,000	-20,400	5.42%
Total Operating Budget	16,639,619	17,676,194	1,036,575	6.23%
Capital Plan				
Corporate Services		15,000	15,000	
Fleet Services	55,000	66,200	11,200	20.36%
Fire Services	20,000	24,100	4,100	20.50%
Engineering	83,000		-83,000	(100.00%)
Public Works	1,314,500	1,681,500	367,000	27.92%
Airport		49,700	49,700	
Parks	250,500	258,500	8,000	3.19%
Recreation - Facilities	785,000	987,500	202,500	25.80%
Total Capital Plan	2,508,000	3,082,500	574,500	22.91%