



**2024 Budget Summary
Final (3.37% increase)**

Summary 2023 Project Budget	Operating % Net change over 2023	Operating	Capital	Total	Tax Levy	Prov/Fed Grant	DC's and/or Reserve Funds	User Fees & Other Revenue	Total
Planning & ECD	2.4%	683,450	121,718	805,168	761,218		3,200	40,750	805,168
Building	42.7%	486,840		486,840	-		186,840	300,000	486,840
By-Law Enforcement	-100.0%	36,700		36,700	-			36,700	36,700
Protective Services (Fire)	1.3%	1,397,093	8,416,510	9,813,603	4,525,663		5,217,990	69,950	9,813,603
Public Works	3.2%	2,531,404	2,766,302	5,297,706	3,171,592		2,019,514	106,600	5,297,706
Parks & Facilities Department	0.4%	1,687,962	2,071,634	3,759,596	1,957,243	1,083,634	218,519	500,200	3,759,596
Office of the CAO	5.2%	512,150	26,000	538,150	287,150		46,000	205,000	538,150
Office of the Clerk	6.6%	542,223		542,223	490,483	6,000	16,740	29,000	542,223
Finance & Information Techonology	13.0%	894,120	2,783,875	3,677,995	3,093,281		25,827	558,887	3,677,995
Consolidated Department Net Changes	6.1%								
Council	-6.7%	215,500		215,500	215,500				215,500
Library Board Levies & Allocated Expenses	4.5%	366,223		366,223	359,723		6,500		366,223
Ganaraska, Kawartha & Otonabee Conservation	3.9%	116,901		116,901	116,901				116,901
Committee's of Council	243.8%	90,385		90,385	49,500		40,885		90,385
Police Service Contract, Board & Community Policing	4.8%	1,516,900		1,516,900	1,510,657		6,243		1,516,900
Consolidated Other Services/Levy Changes	4.7%								
Sub total: Projected Budget		11,077,850	16,186,039	27,263,890					
Less: 2023 Capital Roll Overs			(858,694)	(858,694)	(858,694)				(858,694)
Less: Future Budget pre-approvals			(3,256,682)	(3,256,682)	(3,256,682)				(3,256,682)
Less: 2023 Operating Surplus (estimated)		(380,000)		(380,000)	(380,000)				(380,000)
Total Budget		10,697,850	12,070,663	22,768,514					
Unfunded Budget to be removed (Capital)									
Contribution from Casino Reserve Rate Stabilization									
Contribution from Casino Reserve for Capital Requests									
Provincial Grants (OMPF)					(542,500)	542,500			
Provincial Grants (OCIF-Formula-Based Funding)					(369,637)				(369,637)
Contribution to Future Infrastructure Reserve					369,637				369,637
Ontario Lottery & Gaming Corp. (OLG) Revenues, 150 Slots (estimated)					(500,000)				(500,000)
Contributions to Asset Replacement Reserve Loan					500,000				500,000
Canada Community Building Fund (prev FedGasTax Grant)					(314,904)				(314,904)
Contributions to Capital Roads Projects					314,904				314,904
Special Charges; Environmental Services and BIA Levy		546,590		546,590	455,690			90,900	546,590
Total (including Casino, Fed Gas Tax & BIA)		11,244,440	12,070,663	23,315,104	11,956,725	1,632,134	7,788,258	1,937,987	23,315,104
Revenues		Operating	Capital	Total	3.37% Residential Tax Rate Increase Approximately every 1% residential tax rate increase equals \$111,300				
General Tax Levy		7,623,495	3,877,540	11,501,035					
Special Charges; Environmental Services and BIA Levy		455,690	-	455,690					
Provincial/Federal Grants		548,500	1,083,634	1,632,134					
Development Charges & Reserve Funds		835,741	6,952,517	7,788,258					
Other Revenue		1,937,987	-	1,937,987					
Total		11,401,413	11,913,691	23,315,104					
Special Charges	% Net change over 2023								
Environmental Levy	7%	528,690	-	528,690	439,690			89,000	528,690
Millbrook BIA	0%	17,900		17,900	16,000			1,900	17,900
Total		546,590	-	546,590	455,690	-	-	90,900	546,590