

2024 Budget Summary Final (3.37% increase)

| Have it all. Right here. | | | | | | | | | |
|--|---|---|---|---|---|--|--|--|---|
| , and the second | | | | | | Prov/Fed | DC's and/or | User Fees & | |
| 0 | | 0 | 0 | T . 4 . 1 | Tax Levy | Grant | Reserve | Other | T. (.) |
| Summary 2023 Project Budget | Operating | Operating | Capital | Total | | Giani | Funds | Revenue | Total |
| | % Net change | | | | | | | | |
| | over 2023 | | | | | | | | |
| 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 | 0.440.540 | 36,700 | - | | F 047 000 | 36,700 | 36,700 |
| Protective Services (Fire) Public Works | 1.3% 3.2% | 1,397,093 2,531,404 | 8,416,510 2,766,302 | 9,813,603 5,297,706 | 4,525,663 3,171,592 | | 5,217,990 2,019,514 | 69,950 106,600 | 9,813,603 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 | 1,000,004 | 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 Change | 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 | | 0,000 | | 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 Change | | | | | | | | | - |
| | ojected 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) | | · · · | · · · | - | - • | | | | |
| Unfunded Budget to be removed (Capital) Contribution from Casino Reserve Rate Stabilization | - = | - | - | - - | : 1 | Eliiminated OLG | dependency in the | 2013 Operating | <u> </u> |
| | - = | - - | - - | - - - | - | | dependency in the | | - : |
| Contribution from Casino Reserve Rate Stabilization Contribution from Casino Reserve for Capital Requests | - = | - - | - - | - - - | _ الْ | Eliiminated OLG | dependency in the | 2015 Capital | |
| Contribution from Casino Reserve Rate Stabilization Contribution from Casino Reserve for Capital Requests Provincial Grants (OMPF) | | - - - | - - - | - - - | (542,500) | | | 2015 Capital | (360 637) |
| Contribution from Casino Reserve Rate Stabilization Contribution from Casino Reserve for Capital Requests Provincial Grants (OMPF) Provincial Grants (OCIF-Formula-Based Funding) | | - - - | - - - | - - - - | (542,500) (369,637) | Eliiminated OLG | dependency in the | 2015 Capital | (369,637) 369,637 |
| Contribution from Casino Reserve Rate Stabilization Contribution from Casino Reserve for Capital Requests Provincial Grants (OMPF) | estimated) | - - - | - - - | - - - - | (542,500) | Eliiminated OLG | dependency in the | 2015 Capital | (369,637) 369,637 (500,000) |
| Contribution from Casino Reserve Rate Stabilization Contribution from Casino Reserve for Capital Requests Provincial Grants (OMPF) Provincial Grants (OCIF-Formula-Based Funding) Contribution to Future Infrastructure Reserve | estimated) | - - - | - - - | - - - - | (542,500) (369,637) 369,637 | Eliiminated OLG | dependency in the | 2015 Capital | 369,637 |
| Contribution from Casino Reserve Rate Stabilization Contribution from Casino Reserve for Capital Requests Provincial Grants (OMPF) Provincial Grants (OCIF-Formula-Based Funding) Contribution to Future Infrastructure Reserve Ontario Lottery & Gaming Corp. (OLG) Revenues, 150 Slots (Contributions to Asset Replacement Reserve Loan Canada Community Building Fund (prev FedGasTax Grant) | estimated) | - - - | - | - | (542,500) (369,637) 369,637 (500,000) 500,000 (314,904) | Eliiminated OLG | dependency in the | 2015 Capital | 369,637 (500,000) 500,000 (314,904) |
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