



Our Gateway to Growth 2024 Municipal Budget



2024 Budget Highlights

- Investing in our people while keeping pace with inflation

- ✓ Maintaining staff complement and standard of service.
- ✓ Planned salary increases of 4% in 2024, 2.5% in 2025 and 2.5 in 2026 as per Collective Agreement negotiations for CUPE 534 and non-union staff.

Strategic Plan Objectives: Pride of Place, Infrastructure, Quality of Life, Economy, Town Government

- Investing in our infrastructure

- ✓ Capital investments to maintain accessibility compliance for Town buildings.
- ✓ Continuation of major trunk watermain replacement and Highway 6 road, water and sewer infrastructure replacement.

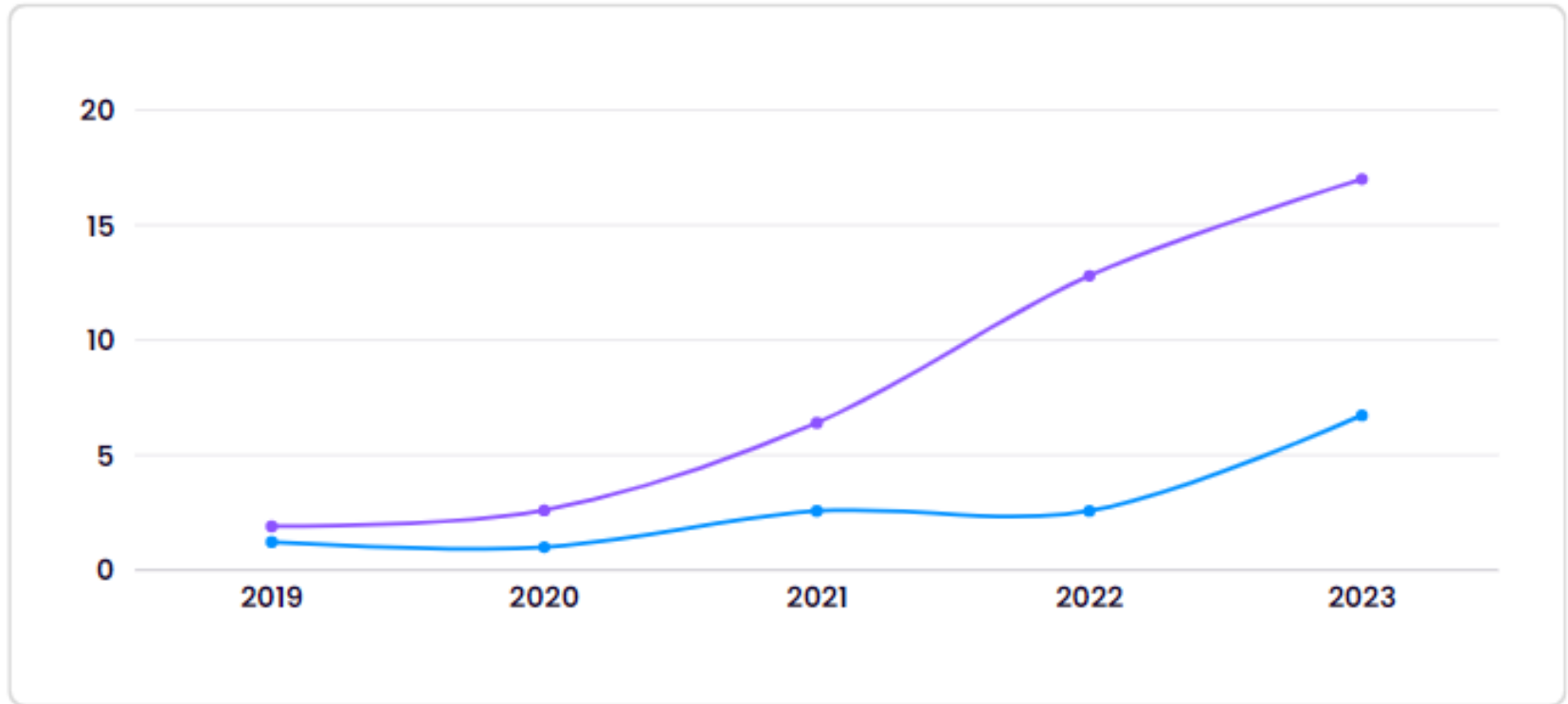
Strategic Plan Objectives: Housing, Infrastructure, Economy

- Balancing the use of reserve funds for critical investments vs. levying for investments

- ✓ Maintaining healthy reserves to generate interest revenue.
- ✓ Ensuring we have a safety net to ease the burden of unexpected capital needs or tax revenue challenges.

Strategic Plan Objectives: Town Government, Economy

Inflation vs. Levy Increase



● Levy Increase
(cumulative year over year)

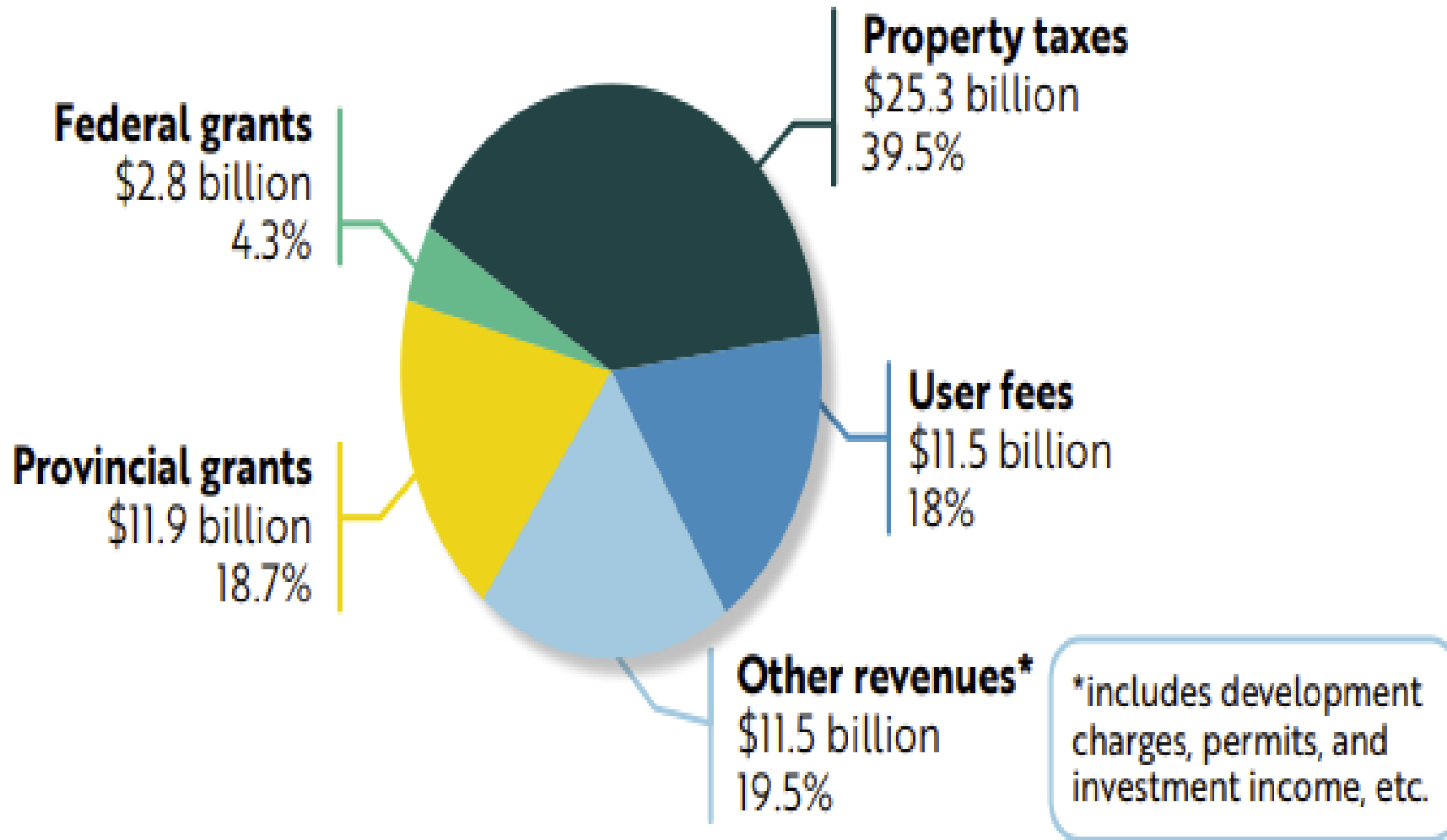
● Inflation (CPI)

Regional and Provincial Outlook

A red line graph with an upward trend is positioned at the top of the slide. Below the graph, there are three stacks of silver coins, each increasing in height from left to right. The background is a light gray gradient.

- Municipalities in Ontario continue to contend with new and/or growing responsibilities downloaded by the Province while financial support has decreased.
- How does this affect Espanola?
 - As outlined by AMO in the [AMO Social and Economic Prosperity Review](#), municipal revenues do not grow with the economy or inflation.
 - Federal and provincial governments saw record revenue growth in 2022 and 2023 driven by inflation while most municipal grants such as the Ontario Municipal Partnership Fund (OMPF) were not adjusted.
 - Espanola is having to fund services with additional requirements and everchanging economic circumstances without any additional support from the Province, requiring more funds to be levied from property taxes.

Municipal Revenue Sources



Revenue sources are varied, but municipalities largely rely on property taxes.

Regional and Provincial Outlook

- As of March 15th, four Northern Ontario comparator municipalities had passed their budgets with an average increase of 6.13% (6.96%, 3.63%, 6% and 7.92%). There is one other that has proposed 10.5% and is pending.
- Many municipalities in 2023 saw double digit increases and this is expected in 2024.
- Larger municipalities in the Northeast are seeing similar increases with North Bay approving a 4.76% increase and Sudbury, 5.9%.
- Major pressures commonly outlined include increased cost of labour, materials, energy, and training and reporting requirements implemented by the Province.



2024 Budget Overview

| | |
|---|--------------------|
| 2024 Municipal Levy | \$8,598,525 |
| 2023 Municipal Levy | \$8,094,399 |
| Change in Municipal Levy (Year over Year) | \$504,126 (6.23%)* |
| 2023 Assessment Growth | \$87,147 |
| Annual Impact to average household (Average Single Detached Residential Assessment Value = \$160,608) | \$149 |

*Approximately 65% of the \$504,126 increase represents investments in our people to keep pace with inflation and demands on services.

Overview by Department

| DEPARTMENT | 2023 NET LEVY | 2024 BUDGETED EXPENDITURES | 2024 BUDGETED REVENUES | 2024 NET LEVY | BUDGET CHANGE | BUDGET % |
|--------------------------|---------------|----------------------------|------------------------|---------------|---------------|----------|
| TREASURY | (2,825,041) | 111,690 | (3,111,741) | (3,000,051) | (175,010) | -6.19% |
| COUNCIL | 267,622 | 238,404 | - | 238,404 | (29,218) | 10.92% |
| ADMINISTRATION | 1,240,105 | 1,484,115 | (110,100) | 1,374,015 | 133,910 | -10.80% |
| FIRE | 712,697 | 737,045 | (12,132) | 724,913 | 12,216 | -1.71% |
| POLICE | 1,331,050 | 1,429,894 | (105,682) | 1,324,212 | (6,838) | 0.51% |
| PROTECTIVE INS & CONTROL | 112,967 | 389,070 | (224,335) | 164,735 | 51,768 | -45.83% |
| PROVINCIAL OFFENCES | 34,350 | 571,320 | (556,500) | 14,820 | (19,530) | 56.86% |
| TRANSPORTATION | 2,984,393 | 8,464,024 | (5,207,724) | 3,256,300 | 271,907 | -9.11% |
| COLLECTION & DISPOSAL | 632,964 | 1,009,153 | (309,343) | 699,810 | 66,846 | -10.56% |
| HEALTH SERVICES | 1,111,459 | 1,167,660 | (23,530) | 1,144,130 | 32,671 | -2.94% |
| SOCIAL SERVICES | 501,939 | 759,916 | (267,230) | 492,686 | (9,253) | 1.84% |
| RECREATION | 1,432,888 | 2,206,056 | (603,200) | 1,602,856 | 169,968 | -11.86% |
| LIBRARY | 374,821 | 452,114 | (59,325) | 392,789 | 17,968 | -4.79% |
| CULTURAL ACTIVITIES | 32,400 | 32,814 | (200) | 32,614 | 214 | -0.66% |
| BEAUTIFICATION | 45,677 | 42,675 | - | 42,675 | (3,002) | 6.57% |
| PLANNING & DEVELOPMENT | 29,448 | 103,000 | (63,923) | 39,077 | 9,629 | -32.70% |
| ECONOMIC DEVELOPMENT | 74,660 | 161,700 | (107,160) | 54,540 | (20,120) | 26.95% |
| NET DEPARTMENTAL TOTALS | 8,094,399 | 19,360,650 | (10,762,125) | 8,598,525 | 504,126 | 6.23% |

2024 Budget Summary

| | 2023 BUDGET | 2024 BUDGET | 2024 - 2023 CHANGE | BUDGET % |
|------------------------------|------------------|------------------|-----------------------|--------------|
| Revenues: | | | | |
| ONTARIO GRANTS | (2,531,881) | (2,536,281) | (4,400) | -0.17% |
| WATER & SEWER FEES | (2,815,000) | (2,913,000) | (98,000) | -3.48% |
| REVENUES SPECIFIC FUNCTIONS | (2,090,935) | (2,596,469) | (505,534) | -24.18% |
| GRANTS | (5,215,654) | (4,877,366) | 338,288 | 6.49% |
| | (12,653,470) | (12,923,116) | (269,646) | -2.13% |
| Expenditures: | | | | |
| OPERATING | 11,755,411 | 12,634,317 | 878,906 | 7.48% |
| WATER & SEWER | 2,452,137 | 2,550,949 | 98,812 | 4.03% |
| AMORTIZATION | 1,042,948 | 1,024,348 | (18,600) | -1.78% |
| CAPITAL | 10,877,317 | 11,404,625 | 527,308 | 4.85% |
| | 26,127,813 | 27,614,239 | 1,486,426 | 5.69% |
| TRANSFERS TO/FROM RESERVES | (5,379,944) | (6,092,598) | (712,654) | 13.25% |
| | | | - | |
| | | | - | |
| NET LEVY REQUIREMENTS | 8,094,399 | 8,598,525 | 504,126 | 6.23% |

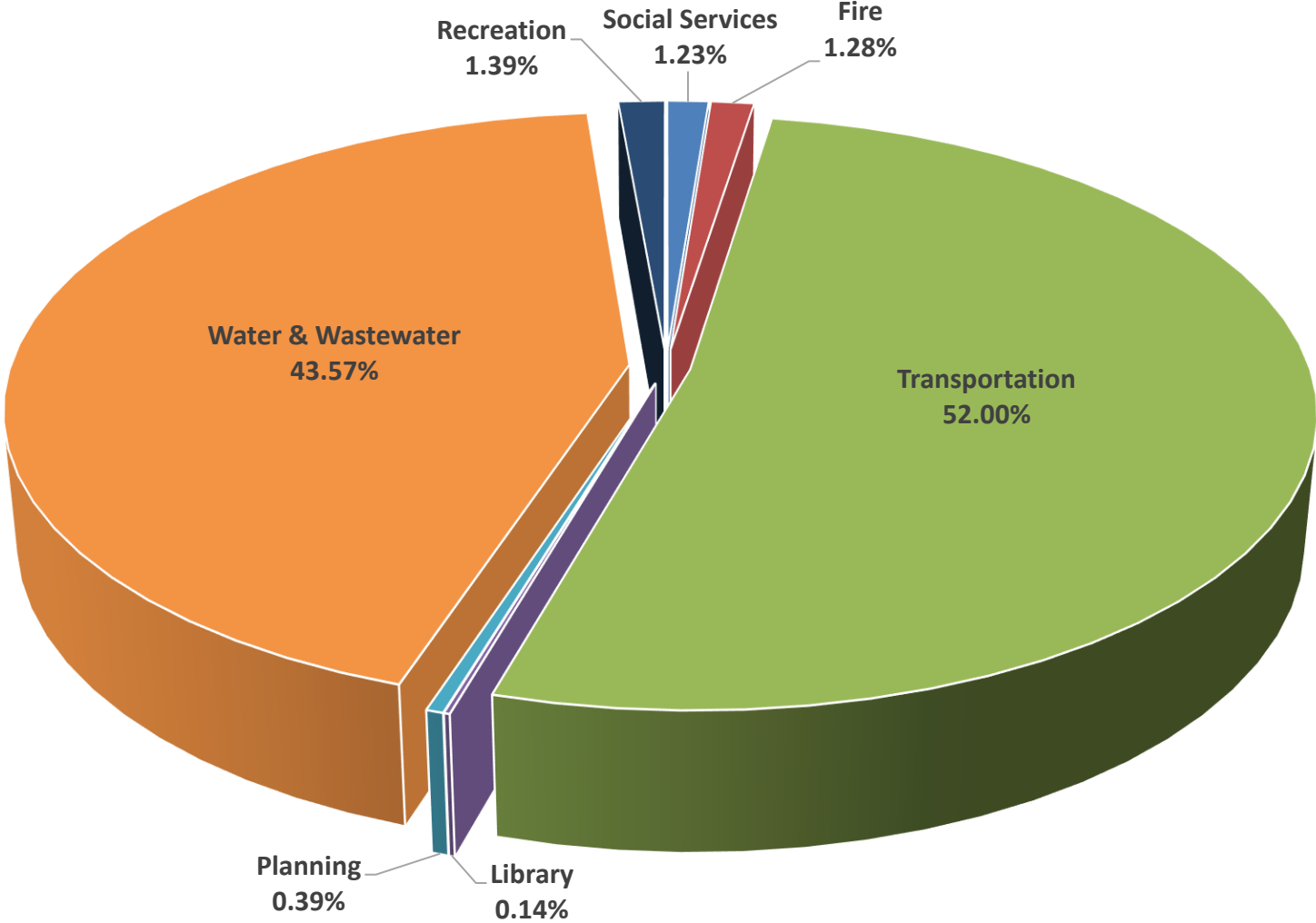
Capital Budget Summary

| | 2023 BUDGET | 2024 BUDGET | 2023 - 2022 CHANGE | BUDGET % |
|---|--------------------|--------------------|-----------------------|-----------|
| Revenues: | | | | |
| FEDERAL GAS TAX | (334,118) | (326,034) | 8,084 | 2% |
| REVENUES SPECIFIC FUNCTIONS | (35,000) | (34,903) | 97 | 0% |
| GRANTS | (4,881,536) | (4,551,332) | 330,204 | 7% |
| | (5,250,654) | (4,912,269) | 338,385 | 6% |
| Expenditures: | | | | |
| ADMINISTRATION | 40,000 | - | (40,000) | -100% |
| FIRE PROTECTION | 208,000 | 140,000 | (68,000) | -33% |
| SOCIAL SERVICES | - | 146,220 | 146,220 | |
| TRANSPORTATION | 5,441,147 | 5,930,894 | 489,747 | 9% |
| LIBRARY | 15,421 | 15,421 | - | 0% |
| PLANNING & LAND DEVELOPMENT | 45,000 | 45,000 | - | 0% |
| WATER & WASTEWATER | 4,680,707 | 4,968,990 | 288,283 | 6% |
| RECREATION | 447,042 | 158,100 | (288,942) | -65% |
| | 10,877,317 | 11,404,625 | 527,308 | 5% |
| TRANSFER TO (FROM) RESERVES | (4,782,813) | (5,617,106) | (834,293) | 17% |
| NET EXPENDITURES TO BE FUNDED THROUGH TAXATION | 843,850 | 875,250 | 31,400 | 4% |

Capital Projects

| Project | Expenditure | Grants/Revenue | Reserves | Levy |
|---|-------------------|------------------|------------------|----------------|
| Fire Dept. Capital Reserve Transfer | 140,000 | - | - | 140,000 |
| Transportation Equipment | 312,000 | - | 50,000 | 262,000 |
| AODA Building Project | 1,173,250 | - | 700,000 | 473,250 |
| Connecting Link (McDonalds to Second) | 22,000 | - | 22,000 | - |
| Connecting Link (Station to Tudhope) | 4,381,644 | 3,137,893 | 1,243,751 | - |
| Hwy. 6 (Foucault/Kei Will Drive Design) | 42,000 | - | 42,000 | - |
| Regional Senior Transportation | 146,220 | 122,327 | 23,893 | - |
| Complex MUA Unit | 58,100 | 58,100 | - | - |
| Complex Pool Retrofit | 100,000 | - | 100,000 | - |
| Library Building | 15,421 | 15,421 | - | - |
| GIS System | 45,000 | - | 45,000 | - |
| Water Meters | 62,000 | - | 62,000 | - |
| Trunk Main Part 2 | 4,906,990 | 1,578,528 | 3,328,462 | - |
| | 11,404,625 | 4,912,269 | 5,617,106 | 875,250 |

Capital Projects - \$11,404,625



Operating Budget Summary

| | 2023 BUDGET | 2024 BUDGET | 2024 - 2023 CHANGE | BUDGET % |
|---|--------------------|--------------------|-----------------------|----------------|
| Revenues: | | | | |
| ONTARIO UNCONDITIONAL GRANTS | (2,531,881) | (2,536,281) | (4,400) | -0.17% |
| REVENUES SPECIFIC FUNCTIONS | (2,055,935) | (2,561,566) | (505,631) | -24.59% |
| | (4,587,816) | (5,097,847) | (510,031) | -11.12% |
| Expenditures: | | | | |
| TREASURY | 103,000 | 111,690 | 8,690 | 8.44% |
| COUNCIL | 290,622 | 223,404 | (67,218) | -23.13% |
| ADMINISTRATION | 1,405,475 | 1,480,705 | 75,230 | 5.35% |
| FIRE PROTECTION | 427,949 | 508,305 | 80,356 | 18.78% |
| POLICE | 1,492,029 | 1,429,894 | (62,135) | -4.16% |
| PROTECTIVE INSP & CONTROL | 395,871 | 383,320 | (12,551) | -3.17% |
| PROVINCIAL OFFENCES | 565,350 | 571,320 | 5,970 | 1.06% |
| TRANSPORTATION | 2,360,643 | 2,533,130 | 172,487 | 7.31% |
| COLLECTION & DISPOSAL | 693,964 | 1,009,153 | 315,189 | 45.42% |
| HEALTH SERVICES | 1,122,759 | 1,164,060 | 41,301 | 3.68% |
| SOCIAL SERVICES | 501,739 | 603,496 | 101,757 | 20.28% |
| RECREATION & CULTURAL SERVICES | 1,686,092 | 1,895,956 | 209,864 | 12.45% |
| LIBRARY | 409,541 | 427,695 | 18,154 | 4.43% |
| CULTURAL ACTIVITIES | 32,400 | 32,814 | 414 | 1.28% |
| BEAUTIFICATION | 45,677 | 42,675 | (3,002) | -6.57% |
| PLANNING & LAND DEVELOPMENT | 48,000 | 58,000 | 10,000 | 20.83% |
| ECONOMIC DEVELOPMENT | 174,300 | 158,700 | (15,600) | -8.95% |
| TRANSFER FROM RESERVES | 11,755,411 | 12,634,317 | 878,906 | 7.48% |
| TRANSFER TO RESERVE | (213,344) | (103,893) | 109,451 | -51.30% |
| AMORTIZATION | 19,750 | 22,750 | 3,000 | 15.19% |
| | 276,548 | 267,948 | (8,600) | -3.11% |
| | | | - | |
| | 11,838,365 | 12,821,122 | 982,757 | 8.30% |
| NET EXPENDITURES TO BE FUNDED THROUGH TAXATION | 7,250,549 | 7,723,275 | 472,726 | 6.52% |

Treasury

| DEPARTMENT | 2023 NET LEVY | 2024 BUDGETED EXPENDITURES | 2024 BUDGETED REVENUES | 2024 NET LEVY | BUDGET CHANGE | BUDGET % |
|------------------------------------|--------------------|----------------------------|------------------------|--------------------|------------------|---------------|
| TREASURY: | | | | | | |
| Revenues: | | | | | | |
| Ontario Unconditional Grants | (2,531,881) | - | (2,536,281) | (2,536,281) | (4,400) | 0.17% |
| Interest/Dividends | (330,000) | - | (505,000) | (505,000) | (175,000) | 53.03% |
| Other PIL's/Supplementary | (51,660) | - | (56,360) | (56,360) | (4,700) | 9.10% |
| Lottery funds | (2,500) | - | (1,500) | (1,500) | 1,000 | -40.00% |
| Other fees | (12,000) | - | (12,600) | (12,600) | (600) | 5.00% |
| Transfer from reserves | | | | | | |
| | (2,928,041) | - | (3,111,741) | (3,111,741) | (183,700) | 6.27% |
| Expenses: | | | | | | |
| Tax Consultants | 7,000 | 15,000 | - | 15,000 | 8,000 | 114.29% |
| Tax Interest, Write-offs & Vacancy | 30,000 | 30,000 | - | 30,000 | - | 0.00% |
| MPAC | 66,000 | 66,690 | - | 66,690 | 690 | 1.05% |
| | 103,000 | 111,690 | - | 111,690 | 8,690 | 8.44% |
| TREASURY TOTAL | (2,825,041) | 111,690 | (3,111,741) | (3,000,051) | (175,010) | -6.19% |

Council

| DEPARTMENT | 2023 NET LEVY | 2024 BUDGETED EXPENDITURES | 2024 BUDGETED REVENUES | 2024 NET LEVY | BUDGET CHANGE | BUDGET % |
|--------------------------------|----------------|----------------------------|------------------------|----------------|-----------------|----------------|
| COUNCIL: | | | | | | |
| Revenues/Expenses: | | | | | | |
| Members of Council | 177,950 | 164,054 | - | 164,054 | (13,896) | -7.81% |
| Office Operations | 66,800 | 44,600 | - | 44,600 | (22,200) | -33.23% |
| Public Relations | 9,600 | 13,100 | - | 13,100 | 3,500 | 36.46% |
| Elections | 1,272 | 1,650 | - | 1,650 | 378 | 29.72% |
| Cultural Activities | - | - | - | - | - | - |
| Service Delivery/IT Assessment | - | - | - | - | - | 0.00% |
| Strategic Plan | 35,000 | - | - | - | (35,000) | -100.00% |
| | 290,622 | 223,404 | - | 223,404 | (67,218) | -23.13% |
| Transfer to (from) reserves | (23,000) | 15,000 | - | 15,000 | 38,000 | -165.22% |
| COUNCIL TOTAL | 267,622 | 238,404 | - | 238,404 | (29,218) | -10.92% |



Administration 2023 in Review

Highlights

- ✓ Onboarding and orientation of new Council and wrap-up conclusion of election.
- ✓ Staff training in new positions.
- ✓ Strategic Planning Process with new Strategic Plan adopted by Council in summer 2023.
- ✓ Increased communication initiatives with public.
- ✓ Transition to Office 365 from on-premise Microsoft License.
- ✓ Implementation of significant IT Security Upgrades and Back-up.
- ✓ Review and analysis of departmental workflows and development of document digitization strategy.

Challenges

- Inflationary pressures have made the budget process more and more challenging.



Administration 2024 Budget

Highlights

- Maintain standard of service and continually analyzing service delivery for efficiency and customer service.
- Support for community with uncertainty pertaining to the future of the Town's large industrial ratepayer.
- Completing implementation of IT Security Upgrade Project and setting IT infrastructure strategy.
- Staff retention efforts through human resource appreciation and training initiatives.
- Onboarding of new Treasurer.
- Implementation of Strategic Plan and corresponding updates.
- Cross training staff to develop increased capacity in administrative areas.

Administration

| DEPARTMENT | 2023 NET LEVY | 2024 BUDGETED EXPENDITURES | 2024 BUDGETED REVENUES | 2024 NET LEVY | BUDGET CHANGE | BUDGET % |
|-----------------------------|------------------|----------------------------|------------------------|------------------|----------------|---------------|
| ADMINISTRATION: | | | | | | |
| Revenues/Expenses: | | | | | | |
| User fees | (70,280) | - | (71,100) | (71,100) | (820) | 1.17% |
| Administration | 903,700 | 928,600 | - | 928,600 | 24,900 | 2.76% |
| Office Operations | 443,975 | 492,405 | - | 492,405 | 48,430 | 10.91% |
| Building Operations | 19,300 | 59,700 | (39,000) | 20,700 | 1,400 | 7.25% |
| | 1,296,695 | 1,480,705 | (39,000) | 1,441,705 | 145,010 | 11.18% |
| Transfer to (from) reserves | (60,000) | - | - | - | 60,000 | -100.00% |
| Amortization | 3,410 | 3,410 | - | 3,410 | - | 0.00% |
| General Fund: | 1,240,105 | 1,484,115 | (110,100) | 1,374,015 | 133,910 | 10.80% |
| Capital: | | | | | | |
| Building Renovations | 40,000 | - | - | - | (40,000) | -100.00% |
| Transfer from Reserve | (40,000) | - | - | - | 40,000 | -100.00% |
| | | | | | | |
| ADMINISTRATION TOTAL | 1,240,105 | 1,484,115 | (110,100) | 1,374,015 | 133,910 | 10.80% |

Police Services

| DEPARTMENT | 2023 NET LEVY | 2024 BUDGETED EXPENDITURES | 2024 BUDGETED REVENUES | 2024 NET LEVY | BUDGET CHANGE | BUDGET % |
|------------------------------------|------------------|----------------------------|------------------------|------------------|----------------|---------------|
| POLICE FORCE: | | | | | | |
| Revenues/Expenses: | | | | | | |
| Police Services Board | 11,100 | 13,600 | - | 13,600 | 2,500 | 22.52% |
| Community Safety & Well-Being Plan | - | 93,682 | (93,682) | - | - | |
| OPP Policing Contract | 1,267,854 | 1,264,677 | (12,000) | 1,252,677 | (15,177) | -1.20% |
| Administration & Office Operations | 6,000 | 6,000 | - | 6,000 | - | 0.00% |
| Facility Maintenance | 46,096 | 51,935 | - | 51,935 | 5,839 | 12.67% |
| | 1,331,050 | 1,429,894 | (105,682) | 1,324,212 | (6,838) | -0.51% |
| POLICE FORCE TOTAL | 1,331,050 | 1,429,894 | (105,682) | 1,324,212 | (6,838) | -0.51% |




Provincial Offences 2023 in Review

Highlights

- ✓ New staff onboarding.
- ✓ Increase in revenues for Espanola jurisdiction.

Challenges

- Cost recovery of service delivery for municipal partners.



Provincial Offences 2024 Budget

Highlights

- Maintain standard of service.
- Ongoing training for staff.
- Continue discussion with the Ministry of Attorney General regarding the devolution of Part 3 offences.

Provincial Offences

| DEPARTMENT | 2023 NET LEVY | 2024 BUDGETED EXPENDITURES | 2024 BUDGETED REVENUES | 2024 NET LEVY | BUDGET CHANGE | BUDGET % |
|----------------------------------|---------------|----------------------------|------------------------|---------------|-----------------|----------------|
| PROVINCIAL OFFENCES: | | | | | | |
| Revenues/Expenses: | | | | | | |
| Administration | (33,200) | 130,680 | (252,500) | (121,820) | (88,620) | 266.93% |
| Court Services | 72,000 | 162,960 | (73,000) | 89,960 | 17,960 | 24.94% |
| EL - Administration | (28,750) | 155,660 | (148,000) | 7,660 | 36,410 | -126.64% |
| EL - Court Services | 54,300 | 122,020 | (68,000) | 54,020 | (280) | -0.52% |
| | 64,350 | 571,320 | (541,500) | 29,820 | (34,530) | -53.66% |
| Transfer to/from Reserves | (30,000) | - | (15,000) | (15,000) | 15,000 | -50.00% |
| | 34,350 | 571,320 | (556,500) | 14,820 | (19,530) | -56.86% |
| PROVINCIAL OFFENCES TOTAL | 34,350 | 571,320 | (556,500) | 14,820 | (19,530) | -56.86% |



Building Department 2023 in Review

Highlights

- ✓ 302 Permits Issued Building/Signs/Zoning.
- ✓ 5 Residential Starts including a 4plex, 3plex, and 2 2-unit homes.
- ✓ 31 orders to remedy issued for Property Standards, 28 of those remedied.

Challenges

- The retirement of our longtime Chief Building Official.
- Demand on staff time due to increased number of freedom of information requests relating to title insurance claims or home purchase and sale legal matters between buyers and sellers.



Building Department 2024 Budget

Highlights

- 2024 will introduce an updated Building Code.
- Continue to maintain educational and professional qualifications.
- Continuing efforts to maintain and improve service quality.
- Keep staff turnover low with approved wages and benefits.
- No capital expenditures in 2024.
- Focus on the purpose of the Building Code: health, safety and welfare of the public.

General Inspections

| DEPARTMENT | 2023 NET LEVY | 2024 BUDGETED EXPENDITURES | 2024 BUDGETED REVENUES | 2024 NET LEVY | BUDGET CHANGE | BUDGET % |
|----------------------------------|----------------|----------------------------|------------------------|----------------|---------------|---------------|
| GENERAL INSPECTIONS: | | | | | | |
| Revenues/Expenses: | | | | | | |
| Permit & Inspection Services | 76,344 | 260,750 | (185,600) | 75,150 | (1,194) | -1.56% |
| Property Standards | 9,657 | 9,500 | - | 9,500 | (157) | -1.63% |
| Animal Control/Bylaw Enforcement | 76,460 | 84,542 | (800) | 83,742 | 7,282 | 9.52% |
| Electrical Inspections | 6,400 | 6,700 | - | 6,700 | 300 | 4.69% |
| Emergency Planning | 12,600 | 14,828 | - | 14,828 | 2,228 | 17.68% |
| 911 Emergency Calling | 3,000 | 3,000 | - | 3,000 | - | 0.00% |
| Health & Safety Committee | 2,100 | 4,000 | - | 4,000 | 1,900 | 90.48% |
| | 186,561 | 383,320 | (186,400) | 196,920 | 10,359 | 5.55% |
| Amortization | 3,000 | 3,000 | - | 3,000 | - | 0.00% |
| Transfer to/from Reserve | (76,594) | 2,750 | (37,935) | (35,185) | 41,409 | -54.06% |
| - | 112,967 | 389,070 | (224,335) | 164,735 | 51,768 | 45.83% |
| GENERAL INSPECTIONS TOTAL | 112,967 | 389,070 | (224,335) | 164,735 | 51,768 | 45.83% |

Economic Development 2023 in Review



Highlights

- 2023 started off very promising with lots of new partnerships and community development opportunities.
- Events: Ontario Ice Fishing Challenge, Regional Job Fair, and Downtown Market series.
- Excellent grant success.
- New businesses arrived and existing ones upgraded!

Challenges

- No secrets here (Domtar Idle).
- BUT the Community RALLIED with amazing care and support.



Economic Development Budget 2024 Budget

Highlights

- Support for affected Domtar workers continues – upcoming events with Unifor Action Centre.
- Hope to continue many of the community development events in 2024.
- Already had a great performance in the Ontario Ice Fishing Challenge.
- Several grant applications already submitted for 2024 so we hope to continue that success as well.
- Exploring new opportunities daily and welcoming new businesses to the community & surrounding area.

Economic Development

| DEPARTMENT | 2023 NET LEVY | 2024 BUDGETED EXPENDITURES | 2024 BUDGETED REVENUES | 2024 NET LEVY | BUDGET CHANGE | BUDGET % |
|-----------------------------------|---------------|----------------------------|------------------------|---------------|-----------------|----------------|
| ECONOMIC DEVELOPMENT: | | | | | | |
| Revenues/Expenses: | | | | | | |
| Signage Program | 360 | 1,000 | (660) | 340 | (20) | -5.56% |
| Business R&E/CIP | 26,000 | 26,000 | - | 26,000 | - | 0.00% |
| Economic Development | 26,800 | 126,700 | (106,500) | 20,200 | (6,600) | -24.63% |
| Communications | 8,500 | 5,000 | - | 5,000 | (3,500) | -41.18% |
| Economic Dev Corporation | 10,000 | - | - | - | (10,000) | -100.00% |
| | 71,660 | 158,700 | (107,160) | 51,540 | (10,120) | -14.12% |
| Amortization | 3,000 | 3,000 | | 3,000 | - | |
| Transfer from reserve | - | | | - | - | |
| TOTAL ECONOMIC DEVELOPMENT | 74,660 | 161,700 | (107,160) | 54,540 | (10,120) | -13.55% |



Planning Department 2023 in Review

Highlights

- ✓ 9 Minor Variance Applications processed requiring 7 meetings of the Committee of Adjustment.
- ✓ 9 Consent Applications processed.
- ✓ 7 Zoning Bylaw Amendment Applications processed.
- ✓ 1 Site Plan Control Agreement, 2 Site Plan Control Agreement Amendments
- ✓ Support for 17 new housing units with varying Development Agreements for servicing.
- ✓ Implementation of new Geographical Information System.

Challenges

- Major changes to the Planning Act.



Planning Department 2024 Budget

Highlights

- Continuation of 2023 momentum to support development.
- Staff transitions requiring additional training for new staff.
- Increase in costs of professional consultant fees when external opinion is needed.
- Zoning Bylaw housekeeping amendment and consolidation.

Planning & Land Development

| DEPARTMENT | 2023 NET LEVY | 2024 BUDGETED EXPENDITURES | 2024 BUDGETED REVENUES | 2024 NET LEVY | BUDGET CHANGE | BUDGET % |
|---|------------------|----------------------------------|------------------------------|------------------|------------------|---------------|
| PLANNING & LAND DEVELOPMENT: | | | | | | |
| Revenues/Expenses: | | | | | | |
| Planning | 29,448 | 58,000 | (18,923) | 39,077 | 9,629 | 32.70% |
| Transfer from Reserves | - | - | - | - | - | - |
| <u>General Fund:</u> | 29,448 | 58,000 | (18,923) | 39,077 | 9,629 | 32.70% |
| <u>Capital Fund:</u> | | | | | | |
| GIS System | 45,000 | 45,000 | - | 45,000 | - | 0.00% |
| Transfer from Reserves | (45,000) | - | (45,000) | (45,000) | - | 0.00% |
| | - | 45,000 | (45,000) | - | (45,000) | |
| TOTAL PLANNING & LAND DEV. | 29,448 | 103,000 | (63,923) | 39,077 | 9,629 | 32.70% |

Health & Social Services

| DEPARTMENT | 2023 NET LEVY | 2024 BUDGETED EXPENDITURES | 2024 BUDGETED REVENUES | 2024 NET LEVY | BUDGET CHANGE | BUDGET % |
|------------------------------------|------------------|----------------------------------|------------------------------|------------------|------------------|---------------|
| HEALTH SERVICES: | | | | | | |
| Revenues/Expenses: | | | | | | |
| Sudbury & Dist Health Serv | 250,848 | 280,950 | - | 280,950 | 30,102 | 12.00% |
| Doctor Recruitment | 20,000 | 20,000 | - | 20,000 | - | 0.00% |
| MSDSB - Land Ambulance | 801,563 | 822,092 | - | 822,092 | 20,529 | 2.56% |
| Cemetery | 26,848 | 41,018 | (23,530) | 17,488 | (9,360) | -34.86% |
| | 1,099,259 | 1,164,060 | (23,530) | 1,140,530 | 41,271 | 3.75% |
| Amortization | 12,200 | 3,600 | - | 3,600 | (8,600) | -70.49% |
| TOTAL HEALTH SERVICES | 1,111,459 | 1,167,660 | (23,530) | 1,144,130 | 32,671 | 2.94% |
| SOCIAL SERVICES: | | | | | | |
| Revenues/Expenses: | | | | | | |
| MSDSB - General Assistance | 364,924 | 378,725 | - | 378,725 | 13,801 | 3.78% |
| Senior Transportation | 48,470 | 61,467 | (55,000) | 6,467 | (42,003) | -86.66% |
| Senior Regional Transportation | - | 54,632 | (41,010) | 13,622 | 13,622 | - |
| Senior Citizens - Other | 6,050 | 36,820 | (25,000) | 11,820 | 5,770 | 95.37% |
| MSDSB - Childcare | 72,295 | 71,852 | - | 71,852 | (443) | -0.61% |
| | 491,739 | 603,496 | (121,010) | 482,486 | (9,253) | -1.88% |
| Amortization | 10,200 | 10,200 | - | 10,200 | - | - |
| Transfer to/from reserves | - | - | - | - | - | - |
| General Fund: | 501,939 | 613,696 | (121,010) | 492,686 | (9,253) | -1.84% |
| Capital: | | | | | | |
| Regional Specialized Transit (Van) | - | 146,220 | (90,508) | 55,712 | 55,712 | - |
| Partner Contributions | - | - | (31,819) | (31,819) | - | - |
| | - | 146,220 | (122,327) | 23,893 | 55,712 | - |
| Transfer to/from Reserves | - | - | (23,893) | (23,893) | (23,893) | - |
| Capital: | - | 146,220 | (146,220) | - | 31,819 | - |
| TOTAL SOCIAL SERVICES | 501,939 | 759,916 | (267,230) | 492,686 | (9,253) | -1.84% |




Library 2023 in Review

Highlights

- ✓ Public Service Statistics returning to pre-Pandemic levels:
 - Entries
 - Circulation
 - External meeting room rentals

Challenges

- New Board
- Staffing
- Vendor transition



Library 2024 Budget

Highlights

- Building on public service momentum.
- EAF implementation and follow-up reporting by November 2025.
- Staffing
 - Recruitment / training
 - CEO
 - Assistant Librarian
 - Summer students
 - NOHFC funded Archive Intern implementation – hire by February 2025.

Library Services

| DEPARTMENT | 2023 NET LEVY | 2024 BUDGETED EXPENDITURES | 2024 BUDGETED REVENUES | 2024 NET LEVY | BUDGET CHANGE | BUDGET % |
|---------------------------------|----------------|----------------------------|------------------------|----------------|---------------|--------------|
| <u>LIBRARY SERVICES:</u> | | | | | | |
| Revenues/Expenses: | | | | | | |
| Library Collections | 355,453 | 415,557 | (42,343) | 373,214 | 17,761 | 5.00% |
| Summer Students | 10,370 | 12,138 | (1,561) | 10,577 | 207 | 2.00% |
| | 365,823 | 427,695 | (43,904) | 383,791 | 17,968 | 4.91% |
| Transfer to/from Reserve | 5,000 | 5,000 | - | 5,000 | - | 0.00% |
| Amortization | 3,998 | 3,998 | - | 3,998 | - | 0.00% |
| <u>General Fund:</u> | 374,821 | 436,693 | (43,904) | 392,789 | 17,968 | 4.79% |
| <u>Capital:</u> | | | | | | |
| Library Building | - | 15,421 | (12,337) | - | - | |
| Library Donation | - | - | (3,084) | - | - | |
| | - | 15,421 | (15,421) | - | - | |
| TOTAL LIBRARY SERVICES | 374,821 | 452,114 | (59,325) | 392,789 | 17,968 | 4.79% |




Community and Recreation 2023 in Review

Highlights

- ✓ Increased revenues across all Recreation areas.
- ✓ 15 year high for all revenues.
- ✓ First year of splashpad operation.
- ✓ First year operating new dehumidifier.
- ✓ Completion of W.P. Foster Park.

Challenges

- Staff turnover leading to positions unfilled.
- Increased energy consumption due to increased facility usage.
- Aging building leading to ever increasing maintenance costs.
- Lack of staff affecting program delivery in fitness, arena and pool areas.



Community and Recreation 2024 Budget

Highlights

- Working toward new CUPE 4705 contract for Recreation with objectives of staff retention and program delivery.
- Expected revenue growth through 2024.
- Exploring ways to reduce higher energy consumption and increased maintenance costs due to aging infrastructure.
- Pathway to Net-Zero audit expected to provide recommendations for energy reduction and cost savings to be planned in future budgets years.
- 100% OTF Funded MUA-1 replacement project.
- Key management and supervision positions in the Department are filled and most positions in general are filled for start of 2024.

Community and Recreation

| DEPARTMENT | 2023 NET LEVY | 2024 BUDGETED EXPENDITURES | 2024 BUDGETED REVENUES | 2024 NET LEVY | BUDGET CHANGE | BUDGET % |
|--|------------------|----------------------------------|------------------------------|------------------|------------------|----------------|
| RECREATION & CULTURAL SERVICES: | | | | | | |
| Revenues/Expenses: | | | | | | |
| Outdoor Rinks | 6,675 | 6,275 | - | 6,275 | (400) | -5.99% |
| Tennis Courts | 3,575 | 3,585 | - | 3,585 | 10 | 0.28% |
| Ball Parks | 28,400 | 47,941 | (21,000) | 26,941 | (1,459) | -5.14% |
| Track & Field | 9,300 | 13,703 | (10,000) | 3,703 | (5,597) | -60.18% |
| Playgrounds | 28,400 | 30,500 | - | 30,500 | 2,100 | 7.39% |
| Clear Lake Beach | 13,160 | 13,386 | - | 13,386 | 226 | 1.72% |
| Community Parks Grounds & Repairs | 16,540 | 18,085 | - | 18,085 | 1,545 | 9.34% |
| Splashpad | - | 9,700 | - | 9,700 | 9,700 | - |
| Black Creek Pier | - | 3,000 | - | 3,000 | 3,000 | - |
| Administration Staff | 319,100 | 318,030 | - | 318,030 | (1,070) | -0.34% |
| Summer Rec Programs | 1,620 | 3,000 | - | 3,000 | 1,380 | 85.19% |
| Complex Administration | 169,900 | 229,952 | (5,600) | 224,352 | 54,452 | 32.05% |
| Office Operations | 16,600 | 17,324 | - | 17,324 | 724 | 4.36% |
| Facility Maintenance | 671,022 | 729,187 | (2,000) | 727,187 | 56,165 | 8.37% |
| Pool | 154,200 | 308,234 | (115,500) | 192,734 | 38,534 | 24.99% |
| Fitness | (61,900) | 22,540 | (90,500) | (67,960) | (6,060) | -9.79% |
| Squash | (1,214) | - | (1,500) | (1,500) | (286) | -23.56% |
| Arena | (67,850) | 92,100 | (145,500) | (53,400) | 14,450 | -21.30% |
| Facility Rentals | (26,268) | 19,330 | (44,500) | (25,170) | 1,098 | -4.18% |
| Vehicles/Equipment | 8,628 | 10,084 | - | 10,084 | 1,456 | 16.88% |
| | 1,289,888 | 1,895,956 | (436,100) | 1,459,856 | 169,968 | 13.18% |
| Transfer from reserves | (9,000) | - | (9,000) | (9,000) | - | 0.00% |
| Amortization | 152,000 | 152,000 | - | 152,000 | - | 0.00% |
| General Fund: | 1,432,888 | 2,047,956 | (445,100) | 1,602,856 | 169,968 | 11.86% |
| Capital: | | | | | | |
| Transfer to/from reserves | (258,518) | - | (100,000) | (100,000) | 158,518 | 119.20% |
| Playgrounds | 140,000 | - | - | - | (140,000) | -1400.00% |
| Splash Pad | - | - | - | - | - | 0.00% |
| Arena Roof | 103,518 | - | - | - | (103,518) | 114.41% |
| Buildings (asset Review) | 15,000 | - | - | - | (15,000) | 300.00% |
| Complex Make Up Air Unit | - | 58,100 | (58,100) | - | - | - |
| Pool Retrofit | - | 100,000 | - | 100,000 | 100,000 | - |
| Capital: | - | 158,100 | (158,100) | (100,000) | (100,000) | 32.08% |
| TOTAL RECREATION | 1,432,888 | 2,206,056 | (603,200) | 1,602,856 | 69,968 | -16.23% |

Cultural Activities

| DEPARTMENT | 2023 NET LEVY | 2024 BUDGETED EXPENDITURES | 2024 BUDGETED REVENUES | 2024 NET LEVY | BUDGET CHANGE | BUDGET % |
|--------------------------------|---------------|----------------------------|------------------------|---------------|---------------|--------------|
| CULTURAL ACTIVITIES: | | | | | | |
| Revenues/Expenses: | | | | | - | |
| Santa Claus Parade | 6,700 | 6,714 | (200) | 6,514 | (186) | -2.78% |
| Winter Carnival | 4,000 | 4,000 | - | 4,000 | - | 0.00% |
| July 1st | 10,000 | 9,500 | - | 9,500 | (500) | -5.00% |
| Community Events | 11,700 | 12,600 | - | 12,600 | 900 | 7.69% |
| | 32,400 | 32,814 | (200) | 32,614 | 214 | 0.66% |
| - | - | - | - | - | - | - |
| TOTAL CULTURAL SERVICES | 32,400 | 32,814 | (200) | 32,614 | 214 | 0.66% |



Public Works 2023 in Review

Highlights

- ✓ Completed the Public Works Front Office Renovation detailed design on time and within budget.
- ✓ Completed 1.08 kms of surface treatment on Old Webbwood Rd. and Jacklin Rd. despite gravel supply challenges.
- ✓ Assisted with large-scale capital projects (Connecting Link & Trunk Main Part 2).
- ✓ Successfully negotiated a 3-year Collective Agreement with CUPE Local 534 spanning 2024 - 2026.

Challenges

- Mead Blvd. spring flooding near Ski Hill.
- Premature equipment failures continue to push back the equipment replacement forecast resulting in extending the useful lives of old equipment.
- Aging infrastructure requires increased level of maintenance.
- Costs of contracted services as well as materials & equipment are steadily increasing with inflation.
- Staff turnover.



Public Works 2024 Budget

Highlights

- Complete Public Works Front Office Renovation on time and budget while maintaining our normal service levels during construction.
- Source a good used grader to replace the 1986 Champion well-beyond its useful life.
- Assist with 2nd year of Trunk Watermain Part 2 Project and minimize water-related disruptions.
- Continue Cemetery GIS System development.
- Train existing staff rising through the ranks as well as new staff on the diverse services PW provides to the community.



Environmental Services & Special Projects 2023 in Review

Highlights

- ✓ Completion of the Connecting Link Phase 3.
- ✓ Commencement of trunk watermain Part 2.
- ✓ Pathway to Net-Zero.
- ✓ Consolidated Linear Infrastructure Application.
- ✓ Climate Action Specialist Intern Funding Application.
- ✓ Implementation of Foodcycle countertop composting program.
- ✓ Water and Sewer Capacity Assessment.
- ✓ Asset Management plan update.

Challenges

- Following up with Contractors to complete project deficiencies.
- Increasing number of capital projects due to aging infrastructure.
- Transition from a 4-bag limit to 2 bags for residential waste collection.



Environmental Services & Special Projects 2024 Budget

Highlights

- Completion of the Trunk Watermain Part 2.
- Updated Asset Management Plan.
- Conservation Demand Management Plan to Council.
- Pathway to Net-Zero.
- Climate Action Strategy.

Transportation

| DEPARTMENT | 2023 NET LEVY | 2024 BUDGETED EXPENDITURES | 2024 BUDGETED REVENUES | 2024 NET LEVY | BUDGET CHANGE | BUDGET % |
|--|------------------|----------------------------|------------------------|------------------|------------------|----------------|
| TRANSPORTATION: | | | | | | |
| Revenues/Expenses: | | | | | | |
| Administration | 661,358 | 715,914 | (4,080) | 711,834 | 50,476 | 7.63% |
| Summer Job Service | 114,200 | 122,850 | (8,000) | 114,850 | 650 | 0.57% |
| Office Operations | 27,130 | 27,068 | - | 27,068 | (62) | -0.23% |
| Labour relations | 3,375 | 1,350 | - | 1,350 | (2,025) | -60.00% |
| Departmental Work | 15,836 | 17,220 | - | 17,220 | 1,384 | 8.74% |
| Building & Inventories | 241,050 | 271,010 | - | 271,010 | 29,960 | 12.43% |
| Machinery & Equipment | 76,090 | 75,600 | - | 75,600 | (490) | -0.64% |
| Vehicles | 211,297 | 234,354 | - | 234,354 | 23,057 | 10.91% |
| Roads - Paved | 256,150 | 297,050 | - | 297,050 | 40,900 | 15.97% |
| Roads - Unpaved | 106,375 | 110,780 | - | 110,780 | 4,405 | 4.14% |
| Bridges & Culverts | 29,500 | 23,745 | - | 23,745 | (5,755) | -19.51% |
| Traffic Operations & Roadside | 67,535 | 77,783 | - | 77,783 | 10,248 | 15.17% |
| School Crossing Guards | 30,804 | 31,420 | - | 31,420 | 616 | 2.00% |
| Winter Control - Except Sidewalks, Parking | 382,343 | 383,626 | - | 383,626 | 1,283 | 0.34% |
| Winter Control - Sidewalks | 47,550 | 55,010 | - | 55,010 | 7,460 | 15.69% |
| Street Lighting | 77,950 | 88,350 | - | 88,350 | 10,400 | 13.34% |
| General Fund: | 2,348,543 | 2,533,130 | (12,080) | 2,521,050 | 172,507 | 7.35% |
| - | | | | | | |
| Hwy 6 Design Foucault/Kei Will Drive | 69,000 | 42,000 | - | 42,000 | (27,000) | -39.13% |
| Connecting Link-McDonalds to Second | 2,932,438 | 22,000 | - | 22,000 | (2,910,438) | -99.25% |
| Connecting Link-Tudhope to Station | - | 4,381,644 | (3,137,893) | 1,243,751 | 1,243,751 | - |
| Building - AODA Project | 40,675 | 1,173,250 | - | 1,173,250 | 1,132,575 | 2784.45% |
| Roads - Resurfacing | 126,175 | - | - | - | (126,175) | -100.00% |
| Vehicles and equipment | 250,000 | 312,000 | - | 312,000 | 62,000 | 24.80% |
| Capital: | 3,418,288 | 5,930,894 | (3,137,893) | 2,793,001 | (625,287) | -22.56% |
| Transfer to/from Reserves | (2,782,438) | - | (2,057,751) | (2,057,751) | 724,687 | -26.05% |
| | 635,850 | 5,930,894 | (5,195,644) | 735,250 | 99,400 | 15.63% |
| TOTAL TRANSPORTATION | 2,984,393 | 8,464,024 | (5,207,724) | 3,256,300 | 271,907 | 9.11% |

Beautification

| DEPARTMENT | 2023 NET LEVY | 2024 BUDGETED EXPENDITURES | 2024 BUDGETED REVENUES | 2024 NET LEVY | BUDGET CHANGE | BUDGET % |
|-----------------------------|---------------|----------------------------|------------------------|---------------|----------------|---------------|
| BEAUTIFICATION: | | | | | | |
| Revenues/Expenses: | | | | | | |
| Salaries Wages & Benefits | 32,115 | 30,300 | - | 30,300 | (1,815) | -5.65% |
| Goods & Materials | 8,562 | 7,375 | - | 7,375 | (1,187) | -13.86% |
| Contracts & Services | 5,000 | 5,000 | - | 5,000 | - | 0.00% |
| | 45,677 | 42,675 | - | 42,675 | (3,002) | -6.57% |
| TOTAL BEAUTIFICATION | 45,677 | 42,675 | - | 42,675 | (3,002) | -6.57% |

Garbage Collection & Disposal

| DEPARTMENT | 2023 NET LEVY | 2024 BUDGETED EXPENDITURES | 2024 BUDGETED REVENUES | 2024 NET LEVY | BUDGET CHANGE | BUDGET % |
|-------------------------------------|----------------|----------------------------|------------------------|----------------|----------------|---------------|
| GARBAGE COLLECTION/DISPOSAL: | | | | | | |
| Revenues/Expenses: | | | | | | |
| General Repairs and Maintenance | 23,024 | 22,675 | - | 22,675 | (349) | -1.52% |
| Garbage Collection Contract | 191,300 | 201,000 | - | 201,000 | 9,700 | 5.07% |
| Landfill Disposal Contract | 274,000 | 291,500 | - | 291,500 | 17,500 | 6.39% |
| Leaf & Yard Waste Disposal Site | 17,450 | 16,550 | - | 16,550 | (900) | -5.16% |
| Household Hazardous Waste | 23,980 | 58,550 | (34,000) | 24,550 | 570 | 2.38% |
| Recycling Program | 98,210 | 140,080 | (38,760) | 101,320 | 3,110 | 3.17% |
| Composting Program | - | 25,800 | (16,500) | 9,300 | 9,300 | |
| Climate Change/Energy Management | 5,000 | 252,998 | (178,125) | 74,873 | 69,873 | 1397.46% |
| | 632,964 | 1,009,153 | (267,385) | 741,768 | 108,804 | 0.00% |
| Transfer to/from Reserves | - | - | (41,958) | (41,958) | (41,958) | |
| | 632,964 | 1,009,153 | (309,343) | 699,810 | 175,650 | 27.75% |
| TOTAL COLLECTION/DISPOSAL | 632,964 | 1,009,153 | (309,343) | 699,810 | 66,846 | 10.56% |



Fire Department 2023 in Review

Highlights

- ✓ Successful in our application for a learning contract with the Ontario Fire College to be able to teach our new recruits here at home, instead of having them attend Regional Training Centers.
- ✓ The Department was successful in diversifying their membership with the hiring of 6 women this year, and being able to keep the membership at full capacity.

Challenges

- ✓ Our biggest challenge for 2023 and moving forward will be meeting the new training criteria/legislation and keeping it affordable.



Fire Department 2024 Budget

Highlights

- Our main objectives with the 2024 budget, is to maintain our standard of service for the protection of the community.
 - To do this we have increased our training dollars to ensure adequate training of new members and up-and-coming officers.
- Radio up grades to continue changing over our radios to meet the new radio requirements, Next Generation 911, coming in 2025. (NG911)
- Replacement of 32-year-old pumper/tanker with delivery in 2025, to ensure reliability and proper fire protection to our residents that live in the areas that are not hydrant protected.

Fire Protection

| DEPARTMENT | 2023 NET LEVY | 2024 BUDGETED EXPENDITURES | 2024 BUDGETED REVENUES | 2024 NET LEVY | BUDGET CHANGE | BUDGET % |
|------------------------------|----------------|----------------------------|------------------------|----------------|-----------------|----------------|
| FIRE PROTECTION: | | | | | | |
| Revenues/Expenses: | | | | | | |
| Administration | 172,911 | 182,929 | - | 182,929 | 10,018 | 5.79% |
| Office Operations | 17,497 | 18,463 | - | 18,463 | 966 | 5.52% |
| Building Operations | 39,558 | 52,215 | - | 52,215 | 12,657 | 32.00% |
| Volunteers | 125,253 | 177,519 | (6,622) | 170,897 | 45,644 | 36.44% |
| Fire/Community Service | 313 | 5,929 | (5,510) | 419 | 106 | 33.87% |
| Fire Suppression | 33,850 | 44,450 | - | 44,450 | 10,600 | 31.31% |
| MNR Coverage area | 6,575 | 6,800 | - | 6,800 | 225 | 3.42% |
| Dispatch Service | 20,000 | 20,000 | - | 20,000 | - | 0.00% |
| | 415,957 | 508,305 | (12,132) | 496,173 | 80,216 | 19.28% |
| Transfer to/from reserves | | | | | | |
| Amortization | 88,740 | 88,740 | - | 88,740 | - | 0.00% |
| General Fund: | 504,697 | 597,045 | (12,132) | 584,913 | 80,216 | 15.89% |
| Capital: | | | | | | |
| Vehicle/Equipment | 68,000 | - | - | - | (68,000) | -100.00% |
| Transfer to/from reserve | 140,000 | 140,000 | - | 140,000 | - | 0.00% |
| | 208,000 | 140,000 | - | 140,000 | (68,000) | -32.69% |
| FIRE PROTECTION TOTAL | 712,697 | 737,045 | (12,132) | 724,913 | 12,216 | 1.71% |

Reserves

| | 2022 | 2023 | 2024 |
|---------------------------|----------------------|---------------------|---------------------|
| Tax Rate Stabilization | - | - | - |
| Utility Proceeds | \$ 5,919,058 | \$ 3,528,352 | \$ 1,784,601 |
| Land Sales | \$ 59,047 | \$ 59,047 | \$ 59,047 |
| Administration | \$ 159,339 | \$ 174,749 | \$ 193,159 |
| MMAH Efficiency Funding | \$ 515,054 | \$ 370,879 | \$ 310,879 |
| Fire & Emergency Services | \$ (1,961,830) | \$ (1,730,340) | \$ (1,498,850) |
| Cannabis Implementation | \$ 18,819 | \$ 18,819 | \$ 18,819 |
| Building Services | \$ 129,476 | \$ 53,132 | \$ 18,197 |
| Care Van* | \$ 30,228 | \$ 40,428 | \$ 50,628 |
| Transportation | \$ 227,102 | \$ 477,102 | \$ 163,102 |
| Water & Sewer | \$ 3,354,255 | \$ 3,805,578 | \$ 857,167 |
| Cemetery | \$ 30,700 | \$ 42,900 | \$ 46,500 |
| Environmental | \$ 83,447 | \$ 83,447 | \$ 83,447 |
| Recreation | \$ 1,425,890 | \$ 1,419,469 | \$ 1,462,469 |
| Library | \$ 71,419 | \$ 80,417 | \$ 89,415 |
| Economic Development | \$ 52,978 | \$ 55,978 | \$ 58,978 |
| | \$ 10,114,982 | \$ 8,479,957 | \$ 3,697,558 |

*Funds in trust for Public Transit (Care Van) in addition to reserve amount above: \$145,472.41



2024 Budget Overview

| | |
|---|--------------------|
| 2024 Municipal Levy | \$8,598,525 |
| 2023 Municipal Levy | \$8,094,399 |
| Change in Municipal Levy (Year over Year) | \$504,126 (6.23%)* |
| 2023 Assessment Growth | \$87,147 |
| Annual Impact to average household (Average Single Detached Residential Assessment Value = \$160,608) | \$149 |

*Approximately 65% of the \$504,126 increase represents investments in our people to keep pace with inflation and demands on services.