



**2024 Budget
Levy Requirements**

	2023	2024	Variance	Variance
	Total Budget Levy	Total Budget Levy	\$	%
Budget Requirements				
Council	449,642	546,483	96,841	21.54%
Financial Services	12,012	75,483	63,471	528.40%
Corporate Services	1,699,247	2,148,653	449,406	26.45%
Customer Services	-109,171	-101,420	7,751	(7.10%)
Fleet Services	55,000	66,468	11,468	20.85%
THI	-141,400	-140,040	1,360	(0.96%)
Enterprise Services	-198,600	-285,000	-86,400	43.50%
Fire Services	1,571,866	1,656,351	84,485	5.37%
Police Services	3,277,437	3,399,611	122,174	3.73%
Protection/Bylaw	303,845	504,681	200,836	66.10%
Building				#DIV/0!
OPS Admin	370,891	241,141	-129,750	(34.98%)
Engineering	482,468	530,114	47,646	9.88%
Public Works	4,361,736	4,995,895	634,159	14.54%
Parking				#DIV/0!
Airport	57,348	34,167	-23,181	(40.42%)
Waste Management	107,159	33,747	-73,412	(68.51%)
Cemetery	209,573	201,169	-8,404	(4.01%)
Parks	1,168,742	1,209,944	41,202	3.53%
Community Events	100,430	125,720	25,290	25.18%
Recreation - Programs	966,729	1,022,822	56,093	5.80%
Recreation - Facilities	3,801,241	4,053,593	252,352	6.64%
Elliott Fairbairn Centre	-26,786	-27,579	-793	2.96%
Museum	398,895	396,743	-2,152	(0.54%)
Transit Services	194,865	89,205	-105,660	(54.22%)
Development & Communication Services	-11,000	-47,500	-36,500	331.82%
Economic Development	422,050	425,243	3,193	0.76%
Municipal Taxes	-376,600	-397,000	-20,400	5.42%
Consolidated Budget Levy Requirement	19,147,619	20,758,694	1,611,075	8.41%
Operating Plan				
Council	449,642	546,483	96,841	21.54%
Financial Services	12,012	75,483	63,471	528.40%
Corporate Services	1,699,247	2,133,653	434,406	25.56%
Customer Services	-109,171	-101,420	7,751	(7.10%)
Fleet Services		268	268	#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	1,632,251	80,385	5.18%
Police Services	3,277,437	3,399,611	122,174	3.73%



2024 Budget Levy Requirements

	2023	2024		
	Total Budget Levy	Total Budget Levy	Variance \$	Variance %
Protection/Bylaw	303,845	504,681	200,836	66.10%
Building				#DIV/0!
OPS Admin	370,891	241,141	-129,750	(34.98%)
Engineering	399,468	530,114	130,646	32.70%
Public Works	3,047,236	3,314,395	267,159	8.77%
Parking				#DIV/0!
Airport	57,348	-15,533	-72,881	(127.09%)
Waste Management	107,159	33,747	-73,412	(68.51%)
Cemetery	209,573	201,169	-8,404	(4.01%)
Parks	918,242	951,444	33,202	3.62%
Community Events	100,430	125,720	25,290	25.18%
Recreation - Programs	966,729	1,022,822	56,093	5.80%
Recreation - Facilities	3,016,241	3,066,093	49,852	1.65%
Elliott Fairbairn Centre	-26,786	-27,579	-793	2.96%
Museum	398,895	396,743	-2,152	(0.54%)
Transit Services	194,865	89,205	-105,660	(54.22%)
Development & Communication Services	-11,000	-47,500	-36,500	331.82%
Economic Development	422,050	425,243	3,193	0.76%
Municipal Taxes	-376,600	-397,000	-20,400	5.42%
Total Operating Levy	16,639,619	17,676,194	1,036,575	6.23%
Capital Plan				
Corporate Services		15,000	15,000	#DIV/0!
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	#DIV/0!
Parks	250,500	258,500	8,000	3.19%
Recreation - Facilities	785,000	987,500	202,500	25.80%
Total Capital Levy	2,508,000	3,082,500	574,500	22.91%