

# Final 2024 Levy Supported Operating Budget



2024 BUDGET

[norfolkcounty.ca/BUDGET2024](https://norfolkcounty.ca/BUDGET2024)

Norfolk  
COUNTY



# FINAL 2024 LEVY SUPPORTED OPERATING BUDGET TABLE OF CONTENTS

## **GENERAL ORGANIZATIONAL INFORMATION**

Norfolk County Government Structure .....	3
Norfolk County Council & Senior Staff .....	4

## **REQUISITIONS FROM BOARDS & AGENCIES**

Requisitions from Boards & Agencies Summary .....	7
Long Point Region Conservation Authority .....	8
Grand River Conservation Authority .....	9
Lynnwood Arts Centre .....	10
Norfolk County Public Library .....	11
Police Services .....	12

## **NORFOLK COUNTY OPERATING LEVY**.....13

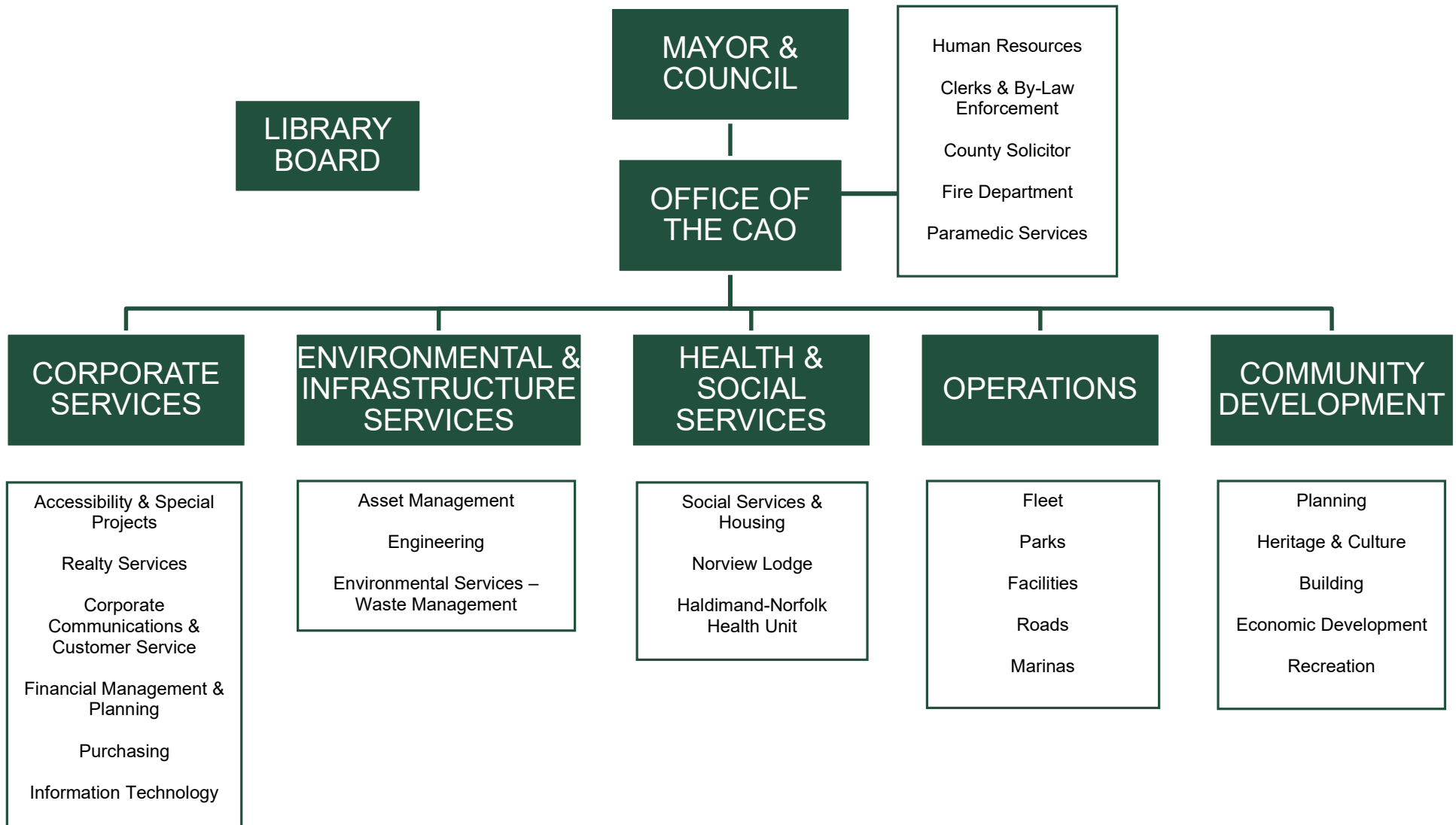
## **DIVISIONAL OPERATING BUDGETS**

Corporate Revenues & Expenditures .....	17
Mayor & Council Services .....	19
Office of the CAO .....	21
Corporate Services .....	30
Environmental & Infrastructure Services .....	40
Health & Social Services .....	48
Operations .....	57
Community Development .....	67
COVID-19 .....	77

## **SUPPLEMENTARY INFORMATION**

Summary of New Budget and Council Approved Initiatives .....	79
--	----

# NORFOLK COUNTY GOVERNMENT STRUCTURE





# NORFOLK COUNTY COUNCIL & SENIOR STAFF

## Norfolk County Council 2022 - 2026

<b>Mayor</b>	Amy Martin		
<b>Ward 1</b>	Tom Masschaele	<b>Ward 5</b>	Alan Duthie
<b>Ward 2</b>	Linda Vandendriessche	<b>Ward 5</b>	Doug Brunton
<b>Ward 3</b>	Michael J. Columbus	<b>Ward 6</b>	Adam Veri
<b>Ward 4</b>	Chris Van Paassen	<b>Ward 7</b>	Kim Huffman

## Norfolk County Senior Staff

<b>Chief Administrative Officer</b>	Al Meneses		
<b>General Manager, Corporate Services</b>	Heidy Van Dyk	<b>General Manager, Operations</b>	Bill Cridland
<b>General Manager, Environmental &amp; Infrastructure Services</b>	Andrew Grice	<b>General Manager, Health and Social Services</b>	Sarah Page
<b>General Manager, Community Development</b>	Brandon Sloan	<b>Acting Medical Officer of Health</b>	Dr. Joyce Lock

# Norfolk

COUNTY 



*Working Together with Our Community*

# REQUISITIONS FROM BOARDS & AGENCIES

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*REQ'S FROM BOARDS & AGENCIES SUMMARY*  
**NET LEVY REQUIREMENT**

	2023 Forecasted Actuals	<b>2023 APPROVED BUDGET</b>	Base Budget Adjustments	<b>2024 Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	<b>2024 APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	<b>2024 Budget % Incr/(Decr)</b>
Long Point Region Conservation Authority	1,435,900	<b>1,516,000</b>	33,900	<b>2.2</b>	150,000	0	<b>1,699,900</b>	183,900	<b>12.1</b>
Grand River Conservation Authority	30,400	<b>30,400</b>	600	<b>2.0</b>	0	0	<b>31,000</b>	600	<b>2.0</b>
Lynnwood Arts Centre	50,000	<b>50,000</b>	0	<b>0.0</b>	0	0	<b>50,000</b>	0	<b>0.0</b>
Norfolk County Public Library	2,796,400	<b>2,907,600</b>	146,800	<b>5.0</b>	32,700	0	<b>3,087,100</b>	179,500	<b>6.2</b>
Police Services	11,933,100	<b>12,299,400</b>	(18,300)	<b>(0.1)</b>	0	0	<b>12,281,100</b>	(18,300)	<b>(0.1)</b>
<b>TOTAL</b>	<b>16,245,700</b>	<b>16,803,400</b>	<b>163,000</b>	<b>1.0</b>	<b>182,700</b>	<b>0</b>	<b>17,149,100</b>	<b>345,700</b>	<b>2.1</b>

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Long Point Region Conservation Authority*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	<b>2023 APPROVED BUDGET</b>	Base Budget Adjustments	<b>2024 Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	<b>2024 APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	<b>2024 Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Transfer Payments/Grants	1,085,900	<b>1,166,000</b>	33,900	<b>2.9</b>	0	0	<b>1,199,900</b>	33,900	<b>2.9</b>
Infrastructure Funding	350,000	<b>350,000</b>	0	<b>0.0</b>	150,000	0	<b>500,000</b>	150,000	<b>42.9</b>
<b>TOTAL EXPENDITURES</b>	<b>1,435,900</b>	<b>1,516,000</b>	<b>33,900</b>	<b>2.2</b>	<b>150,000</b>	<b>0</b>	<b>1,699,900</b>	<b>183,900</b>	<b>12.1</b>
<b>REVENUES</b>									
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>1,435,900</b>	<b>1,516,000</b>	<b>33,900</b>	<b>2.2</b>	<b>150,000</b>	<b>0</b>	<b>1,699,900</b>	<b>183,900</b>	<b>12.1</b>



**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Grand River Conservation Authority*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Transfer Payments/Grants	30,400	<b>30,400</b>	600	<b>2.0</b>	0	0	<b>31,000</b>	600	<b>2.0</b>
<b>TOTAL EXPENDITURES</b>	<b>30,400</b>	<b>30,400</b>	<b>600</b>	<b>2.0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>600</b>	<b>2.0</b>
<b>REVENUES</b>									
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>30,400</b>	<b>30,400</b>	<b>600</b>	<b>2.0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>600</b>	<b>2.0</b>

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Lynnwood Arts Centre*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Transfer Payments/Grants	50,000	50,000	0	0.0	0	0	50,000	0	0.0
<b>TOTAL EXPENDITURES</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0.0</b>
<b>REVENUES</b>									
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0.0</b>

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Norfolk County Public Library*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	2,040,700	<b>2,079,300</b>	131,500	<b>6.3</b>	0	0	<b>2,210,800</b>	131,500	<b>6.3</b>
Materials & Supplies	166,200	<b>177,800</b>	4,800	<b>2.7</b>	0	0	<b>182,600</b>	4,800	<b>2.7</b>
Services	275,500	<b>291,200</b>	4,300	<b>1.5</b>	0	0	<b>295,500</b>	4,300	<b>1.5</b>
Interdepartmental Charges	196,300	<b>188,600</b>	13,000	<b>6.9</b>	0	0	<b>201,600</b>	13,000	<b>6.9</b>
Financial	3,900	<b>4,000</b>	0	<b>0.0</b>	0	0	<b>4,000</b>	0	<b>0.0</b>
Infrastructure Funding	450,700	<b>450,900</b>	0	<b>0.0</b>	32,700	0	<b>483,600</b>	32,700	<b>7.3</b>
Minor Capital	12,000	<b>12,000</b>	(5,000)	<b>(41.7)</b>	0	0	<b>7,000</b>	(5,000)	<b>(41.7)</b>
<b>TOTAL EXPENDITURES</b>	<b>3,145,300</b>	<b>3,203,800</b>	<b>148,600</b>	<b>4.6</b>	<b>32,700</b>	<b>0</b>	<b>3,385,100</b>	<b>181,300</b>	<b>5.7</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(128,100)	<b>(127,900)</b>	0	<b>0.0</b>	0	0	<b>(127,900)</b>	0	<b>0.0</b>
Fees & Service Charges	(25,000)	<b>(32,600)</b>	(1,000)	<b>3.1</b>	0	0	<b>(33,600)</b>	1,000	<b>3.1</b>
Transfer From Reserve & Reserve Funds	(59,000)	<b>(59,200)</b>	(1,300)	<b>2.2</b>	0	0	<b>(60,500)</b>	1,300	<b>2.2</b>
Other Revenues	(136,800)	<b>(76,500)</b>	500	<b>(0.7)</b>	0	0	<b>(76,000)</b>	(500)	<b>(0.7)</b>
<b>TOTAL REVENUES</b>	<b>(348,900)</b>	<b>(296,200)</b>	<b>(1,800)</b>	<b>0.6</b>	<b>0</b>	<b>0</b>	<b>(298,000)</b>	<b>1,800</b>	<b>0.6</b>
<b>NET LEVY REQUIREMENT</b>	<b>2,796,400</b>	<b>2,907,600</b>	<b>146,800</b>	<b>5.0</b>	<b>32,700</b>	<b>0</b>	<b>3,087,100</b>	<b>179,500</b>	<b>6.2</b>
<b>STAFFING COMPLEMENT</b>		<b>26.49</b>	<b>0.59</b>		<b>0.00</b>	<b>0.00</b>	<b>27.08</b>	<b>0.59</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Police Services*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	<b>2023 APPROVED BUDGET</b>	Base Budget Adjustments	<b>2024 Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	<b>2024 APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	<b>2024 Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	14,200	<b>15,100</b>	0	<b>0.0</b>	0	0	<b>15,100</b>	0	<b>0.0</b>
Materials & Supplies	1,500	<b>1,700</b>	600	<b>35.3</b>	0	0	<b>2,300</b>	600	<b>35.3</b>
Services	12,163,200	<b>12,576,900</b>	(100,600)	<b>(0.8)</b>	0	0	<b>12,476,300</b>	(100,600)	<b>(0.8)</b>
Transfer Payments/Grants	12,500	<b>8,000</b>	0	<b>0.0</b>	0	0	<b>8,000</b>	0	<b>0.0</b>
Interdepartmental Charges	17,800	<b>18,300</b>	900	<b>4.9</b>	0	0	<b>19,200</b>	900	<b>4.9</b>
Infrastructure Funding	5,000	<b>5,000</b>	0	<b>0.0</b>	0	0	<b>5,000</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>12,214,200</b>	<b>12,625,000</b>	<b>(99,100)</b>	<b>(0.8)</b>	<b>0</b>	<b>0</b>	<b>12,525,900</b>	<b>(99,100)</b>	<b>(0.8)</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(162,000)	<b>(215,600)</b>	80,800	<b>(37.5)</b>	0	0	<b>(134,800)</b>	(80,800)	<b>(37.5)</b>
Fees & Service Charges	(49,100)	<b>(50,000)</b>	0	<b>0.0</b>	0	0	<b>(50,000)</b>	0	<b>0.0</b>
Other Revenues	(70,000)	<b>(60,000)</b>	0	<b>0.0</b>	0	0	<b>(60,000)</b>	0	<b>0.0</b>
<b>TOTAL REVENUES</b>	<b>(281,100)</b>	<b>(325,600)</b>	<b>80,800</b>	<b>(24.8)</b>	<b>0</b>	<b>0</b>	<b>(244,800)</b>	<b>(80,800)</b>	<b>(24.8)</b>
<b>NET LEVY REQUIREMENT</b>	<b>11,933,100</b>	<b>12,299,400</b>	<b>(18,300)</b>	<b>(0.1)</b>	<b>0</b>	<b>0</b>	<b>12,281,100</b>	<b>(18,300)</b>	<b>(0.1)</b>
<b>STAFFING COMPLEMENT</b>		<b>3.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	

# NORFOLK COUNTY OPERATING LEVY

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
**CORPORATION OF NORFOLK COUNTY**  
**NET LEVY REQUIREMENT**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>NORFOLK COUNTY OPERATING REQUIREMENT</b>									
CORPORATE REVENUES & EXPENDITURES	(3,139,400)	<b>(2,990,400)</b>	199,200	<b>(6.7)</b>	2,404,300	0	<b>(386,900)</b>	2,603,500	<b>87.1</b>
MAYOR & COUNCIL SERVICES	875,700	<b>818,500</b>	137,800	<b>16.8</b>	300,000	0	<b>1,256,300</b>	437,800	<b>53.5</b>
OFFICE OF THE CAO	18,708,700	<b>19,156,400</b>	1,219,300	<b>6.4</b>	(294,400)	0	<b>20,081,300</b>	924,900	<b>4.8</b>
CORPORATE SERVICES	7,235,400	<b>7,475,000</b>	734,200	<b>9.8</b>	(23,500)	64,000	<b>8,249,700</b>	774,700	<b>10.4</b>
ENVIRONMENTAL & INFRASTRUCTURE SERVICES	23,289,100	<b>24,181,800</b>	408,800	<b>1.7</b>	(632,000)	647,000	<b>24,605,600</b>	423,800	<b>1.8</b>
HEALTH & SOCIAL SERVICES	12,367,200	<b>12,917,100</b>	349,600	<b>2.7</b>	469,900	58,500	<b>13,795,100</b>	878,000	<b>6.8</b>
OPERATIONS	33,334,600	<b>34,950,700</b>	(106,300)	<b>(0.3)</b>	2,837,700	0	<b>37,682,100</b>	2,731,400	<b>7.8</b>
COMMUNITY DEVELOPMENT	5,299,500	<b>6,043,400</b>	304,800	<b>5.0</b>	(236,500)	0	<b>6,111,700</b>	68,300	<b>1.1</b>
COVID-19	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL NOFOLK COUNTY REQUIREMENT</b>	<b>97,970,800</b>	<b>102,552,500</b>	<b>3,247,400</b>	<b>3.2</b>	<b>4,825,500</b>	<b>769,500</b>	<b>111,394,900</b>	<b>8,842,400</b>	<b>8.6</b>
<b>BOARDS &amp; AGENCIES</b>									
GRAND RIVER CONSERVATION AUTHORITY	30,400	<b>30,400</b>	600	<b>2.0</b>	0	0	<b>31,000</b>	600	<b>2.0</b>
LONG POINT REGION CONSERVATION AUTHORITY	1,435,900	<b>1,516,000</b>	33,900	<b>2.2</b>	150,000	0	<b>1,699,900</b>	183,900	<b>12.1</b>
LYNNWOOD ARTS CENTRE	50,000	<b>50,000</b>	0	<b>0.0</b>	0	0	<b>50,000</b>	0	<b>0.0</b>
NORFOLK COUNTY PUBLIC LIBRARY	2,857,100	<b>2,907,600</b>	146,800	<b>5.0</b>	32,700	0	<b>3,087,100</b>	179,500	<b>6.2</b>
POLICE SERVICES	11,933,100	<b>12,299,400</b>	(18,300)	<b>(0.1)</b>	0	0	<b>12,281,100</b>	(18,300)	<b>(0.1)</b>
<b>TOTAL BOARDS &amp; AGENCIES</b>	<b>16,306,400</b>	<b>16,803,400</b>	<b>163,000</b>	<b>1.0</b>	<b>182,700</b>	<b>0</b>	<b>17,149,100</b>	<b>345,700</b>	<b>2.1</b>
<b>TOTAL NET LEVY REQUIREMENT</b>	<b>114,277,200</b>	<b>119,355,900</b>	<b>3,410,400</b>	<b>2.9</b>	<b>5,008,200</b>	<b>769,500</b>	<b>128,544,000</b>	<b>9,188,100</b>	<b>7.7</b>

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
CORPORATION OF NORFOLK COUNTY

	2023 Forecasted Actuals	2023 APPROVED BUDGET	Base Budget Adjustments	2024 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2024 APPROVED BUDGET	2024 Budget \$ Incr/(Decr)	2024 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	81,631,100	84,768,400	541,700	0.6	2,660,900	716,700	88,687,700	3,919,300	4.6
Materials & Supplies	12,076,800	12,663,100	358,800	2.8	173,800	171,500	13,367,200	704,100	5.6
Services	38,320,400	41,376,100	(837,600)	(2.0)	511,800	13,000	41,063,300	(312,800)	(0.8)
Transfer Payments/Grants	38,628,500	37,987,700	2,451,200	6.5	1,230,100	0	41,669,000	3,681,300	9.7
Interdepartmental Charges	19,943,200	20,127,500	892,000	4.4	102,100	0	21,121,600	994,100	4.9
Financial	5,649,400	6,070,400	(559,900)	(9.2)	0	0	5,510,500	(559,900)	(9.2)
Infrastructure Funding	36,627,300	35,828,900	450,000	1.3	4,947,800	0	41,226,700	5,397,800	15.1
Minor Capital	617,400	548,800	193,300	35.2	252,200	80,000	1,074,300	525,500	95.8
<b>TOTAL EXPENDITURES</b>	<b>233,494,100</b>	<b>239,370,900</b>	<b>3,489,500</b>	<b>1.5</b>	<b>9,878,700</b>	<b>981,200</b>	<b>253,720,300</b>	<b>14,349,400</b>	<b>6.0</b>
<b>REVENUES</b>									
PIL's-Supplementaries-Local Improvements	(3,920,700)	(3,517,900)	(297,100)	8.4	0	0	(3,815,000)	297,100	8.4
Federal/Provincial Grants	(70,839,900)	(71,798,300)	1,917,900	(2.7)	(4,743,100)	(98,300)	(74,721,800)	2,923,500	4.1
Municipal Recoveries	(3,335,400)	(3,481,800)	(227,100)	6.5	0	(39,800)	(3,748,700)	266,900	7.7
Fees & Service Charges	(13,954,200)	(13,661,200)	(785,600)	5.8	(25,100)	0	(14,471,900)	810,700	5.9
Transfer From Reserve & Reserve Funds	(2,709,400)	(3,137,500)	312,000	(9.9)	(132,700)	(13,600)	(2,971,800)	(165,700)	(5.3)
Interdepartmental Recoveries	(19,180,100)	(19,407,900)	(861,900)	4.4	30,400	0	(20,239,400)	831,500	4.3
Other Revenues	(5,337,900)	(5,010,400)	(137,300)	(2.7)	0	(60,000)	(5,207,700)	197,300	3.9
<b>TOTAL REVENUES</b>	<b>(119,277,600)</b>	<b>(120,015,000)</b>	<b>(79,100)</b>	<b>0.1</b>	<b>(4,870,500)</b>	<b>(211,700)</b>	<b>(125,176,300)</b>	<b>5,161,300</b>	<b>4.3</b>
<b>NET LEVY REQUIREMENT</b>	<b>114,216,500</b>	<b>119,355,900</b>	<b>3,410,400</b>	<b>2.9</b>	<b>5,008,200</b>	<b>769,500</b>	<b>128,544,000</b>	<b>9,188,100</b>	<b>7.7</b>
<b>STAFFING COMPLEMENT</b>		<b>850.62</b>	<b>(24.25)</b>		<b>27.90</b>	<b>6.35</b>	<b>860.62</b>	<b>10.00</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
 CORPORATION OF NORFOLK COUNTY

**PSAB FORMAT**

	2023 APPROVED BUDGET	2024 Adjusted Budget	2024 ADJ BUD % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2024 APPROVED BUDGET	2024 Budget \$ Incr/(Decr)	2024 Budget % Incr/(Decr)
<b>OPERATING BUDGET</b>								
<b>Expenditures</b>								
Salaries & Benefits	84,768,400	85,310,100	0.6	2,660,900	716,700	88,687,700	3,919,300	4.6
Materials & Supplies	12,663,100	13,021,900	2.8	173,800	171,500	13,367,200	704,100	5.6
Services	41,376,100	40,538,500	(2.0)	511,800	13,000	41,063,300	(312,800)	(0.8)
Transfer Payments/Grants	37,987,700	40,438,900	6.5	1,230,100	0	41,669,000	3,681,300	9.7
Interdepartmental Charges	20,127,500	21,019,500	4.4	102,100	0	21,121,600	994,100	4.9
Operating Capital Expenditures	548,800	742,100	35.2	252,200	80,000	1,074,300	525,500	95.8
Financial	6,070,400	5,510,500	(9.2)	0	0	5,510,500	(559,900)	(9.2)
Long Term Debt Interest	2,930,600	3,091,600	5.5	0	0	3,091,600	161,000	5.5
Amortization	24,400,200	49,728,300	103.8	0	0	49,728,300	25,328,100	103.8
<b>Total Expenditures</b>	<b>230,872,800</b>	<b>259,401,400</b>	<b>12.4</b>	<b>4,930,900</b>	<b>981,200</b>	<b>265,313,500</b>	<b>34,440,700</b>	<b>14.9</b>
<b>Revenues</b>								
PIL's-Supplementaries-Local Improvements	(3,517,900)	(3,815,000)	8.4	0	0	(3,815,000)	297,100	8.4
Federal/Provincial Grants	(71,798,300)	(69,880,400)	(2.7)	(4,743,100)	(98,300)	(74,721,800)	2,923,500	4.1
Municipal Recoveries	(3,481,800)	(3,708,900)	6.5	0	(39,800)	(3,748,700)	266,900	7.7
Financial Charges/Investment Income	(4,965,400)	(5,147,700)	3.7	0	(60,000)	(5,207,700)	242,300	4.9
Fees & Service Charges	(13,661,200)	(14,446,800)	5.8	(25,100)	0	(14,471,900)	810,700	5.9
Other Revenues	(45,000)	0	(100.0)	0	0	0	(45,000)	(100.0)
Interdepartmental Recoveries	(19,407,900)	(20,269,800)	4.4	30,400	0	(20,239,400)	831,500	4.3
<b>Total Revenues</b>	<b>(116,877,500)</b>	<b>(117,268,600)</b>	<b>0.3</b>	<b>(4,737,800)</b>	<b>(198,100)</b>	<b>(122,204,500)</b>	<b>5,327,000</b>	<b>4.6</b>
<b>OPERATING RATE</b>	<b>113,995,300</b>	<b>142,132,800</b>	<b>24.7</b>	<b>193,100</b>	<b>783,100</b>	<b>143,109,000</b>	<b>29,113,700</b>	<b>25.5</b>
<b>FINANCING BUDGET</b>								
Long Term Debt Principal	6,511,400	6,350,400	(2.5)	(83,900)	0	6,266,500	(244,900)	(3.8)
Transfer From Reserve & Reserve Funds	(3,137,500)	(2,825,500)	(9.9)	(132,700)	(13,600)	(2,971,800)	(165,700)	(5.3)
Transfer To Reserves & Reserve Funds	24,459,900	24,909,900	1.8	6,958,700	0	31,868,600	7,408,700	30.3
Interfund Transfers	1,927,000	1,927,000	0.0	(1,927,000)	0	0	(1,927,000)	(100.0)
Amortization	(24,400,200)	(49,728,300)	(103.8)	0	0	(49,728,300)	(25,328,100)	(103.8)
<b>FINANCE RATE</b>	<b>5,360,600</b>	<b>(19,366,500)</b>	<b>461.3</b>	<b>4,815,100</b>	<b>(13,600)</b>	<b>(14,565,000)</b>	<b>19,925,600</b>	<b>371.7</b>
<b>NET LEVY REQUIREMENT</b>	<b>119,355,900</b>	<b>122,766,300</b>	<b>2.9</b>	<b>5,008,200</b>	<b>769,500</b>	<b>128,544,000</b>	<b>9,188,100</b>	<b>7.7</b>
<b>STAFFING COMPLEMENT</b>	<b>850.62</b>	<b>826.37</b>		<b>27.90</b>	<b>6.35</b>	<b>860.62</b>	<b>10.00</b>	



# CORPORATE REVENUES & EXPENDITURES

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
**CORPORATE REVENUES & EXPENDITURES SUMMARY**  
**SUMMARY**

	2023 Forecasted Actuals	2023 APPROVED BUDGET	Base Budget Adjustments	2024 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2024 APPROVED BUDGET	2024 Budget \$ Incr/(Decr)	2024 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	1,060,700	791,400	255,200	32.2	0	0	1,046,600	255,200	32.2
Services	205,700	118,800	(10,000)	(8.4)	0	0	108,800	(10,000)	(8.4)
Transfer Payments/Grants	1,150,000	1,150,000	350,000	30.4	0	0	1,500,000	350,000	30.4
Interdepartmental Charges	7,000	8,900	(4,000)	(44.9)	0	0	4,900	(4,000)	(44.9)
Financial	1,844,700	1,992,000	0	0.0	0	0	1,992,000	0	0.0
Infrastructure Funding	5,945,800	5,945,800	0	0.0	2,404,300	0	8,350,100	2,404,300	40.4
<b>TOTAL EXPENDITURES</b>	<b>10,213,900</b>	<b>10,006,900</b>	<b>591,200</b>	<b>5.9</b>	<b>2,404,300</b>	<b>0</b>	<b>13,002,400</b>	<b>2,995,500</b>	<b>29.9</b>
<b>REVENUES</b>									
PIL's-Supplementaries-Local Improvements	(3,915,300)	(3,512,500)	(296,900)	8.5	0	0	(3,809,400)	296,900	8.5
Federal/Provincial Grants	(6,054,500)	(6,054,500)	69,900	(1.2)	0	0	(5,984,600)	(69,900)	(1.2)
Municipal Recoveries	(20,800)	0	0	0.0	0	0	0	0	0.0
Transfer From Reserve & Reserve Funds	(800,300)	(859,900)	76,000	(8.8)	0	0	(783,900)	(76,000)	(8.8)
Other Revenues	(2,588,200)	(2,570,400)	(241,000)	9.4	0	0	(2,811,400)	241,000	9.4
<b>TOTAL REVENUES</b>	<b>(13,379,100)</b>	<b>(12,997,300)</b>	<b>(392,000)</b>	<b>3.0</b>	<b>0</b>	<b>0</b>	<b>(13,389,300)</b>	<b>392,000</b>	<b>3.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>(3,165,300)</b>	<b>(2,990,400)</b>	<b>199,200</b>	<b>6.7</b>	<b>2,404,300</b>	<b>0</b>	<b>(386,900)</b>	<b>(2,603,500)</b>	<b>(87.1)</b>

# MAYOR & COUNCIL SERVICES

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
**MAYOR & COUNCIL SERVICES SUMMARY**  
**SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	569,000	<b>511,300</b>	77,700	<b>15.2</b>	0	0	<b>589,000</b>	77,700	<b>15.2</b>
Materials & Supplies	21,600	<b>25,600</b>	(1,200)	<b>(4.7)</b>	0	0	<b>24,400</b>	(1,200)	<b>(4.7)</b>
Services	65,900	<b>87,400</b>	20,500	<b>23.5</b>	0	0	<b>107,900</b>	20,500	<b>23.5</b>
Transfer Payments/Grants	66,500	<b>291,500</b>	(2,500)	<b>(0.9)</b>	0	0	<b>289,000</b>	(2,500)	<b>(0.9)</b>
Interdepartmental Charges	152,700	<b>152,700</b>	43,300	<b>28.4</b>	0	0	<b>196,000</b>	43,300	<b>28.4</b>
Infrastructure Funding	0	<b>0</b>	0	<b>0.0</b>	300,000	0	<b>300,000</b>	300,000	<b>100.0</b>
<b>TOTAL EXPENDITURES</b>	<b>875,700</b>	<b>1,068,500</b>	<b>137,800</b>	<b>12.9</b>	<b>300,000</b>	<b>0</b>	<b>1,506,300</b>	<b>437,800</b>	<b>41.0</b>
<b>REVENUES</b>									
Transfer From Reserve & Reserve Funds	0	<b>(250,000)</b>	0	<b>0.0</b>	0	0	<b>(250,000)</b>	0	<b>0.0</b>
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(250,000)</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>	<b>0</b>	<b>0.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>875,700</b>	<b>818,500</b>	<b>137,800</b>	<b>16.8</b>	<b>300,000</b>	<b>0</b>	<b>1,256,300</b>	<b>437,800</b>	<b>53.5</b>
<b>STAFFING COMPLEMENT</b>		<b>9.50</b>	<b>0.50</b>		<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.50</b>	

# OFFICE OF THE CAO

# OFFICE OF THE CAO DIVISION



**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*OFFICE OF THE CAO SUMMARY*  
***DIVISION NET LEVY REQUIREMENT***

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
Office of the CAO Administration	595,600	<b>764,300</b>	18,600	<b>2.4</b>	0	0	<b>782,900</b>	18,600	<b>2.4</b>
Clerks and By-Law	2,161,500	<b>2,248,900</b>	111,500	<b>5.0</b>	(125,000)	0	<b>2,235,400</b>	(13,500)	<b>(0.6)</b>
Human Resources	500,400	<b>498,100</b>	133,900	<b>26.9</b>	0	0	<b>632,000</b>	133,900	<b>26.9</b>
Fire	8,995,700	<b>9,228,900</b>	378,000	<b>4.1</b>	65,200	0	<b>9,672,100</b>	443,200	<b>4.8</b>
Paramedic Services	6,455,400	<b>6,416,200</b>	577,300	<b>9.0</b>	(234,600)	0	<b>6,758,900</b>	342,700	<b>5.3</b>
<b>TOTAL</b>	<b>18,708,700</b>	<b>19,156,400</b>	<b>1,219,300</b>	<b>6.4</b>	<b>(294,400)</b>	<b>0</b>	<b>20,081,300</b>	<b>924,900</b>	<b>4.8</b>

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
**OFFICE OF THE CAO SUMMARY**  
**DIVISION SUMMARY**

	2023 Forecasted Actuals	2023 APPROVED BUDGET	Base Budget Adjustments	2024 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2024 APPROVED BUDGET	2024 Budget \$ Incr/(Decr)	2024 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	16,339,900	16,733,000	(166,800)	(1.0)	757,500	0	17,323,700	590,700	3.5
Materials & Supplies	897,000	926,300	8,000	0.9	38,400	0	972,700	46,400	5.0
Services	2,444,200	2,352,200	143,500	6.1	58,700	0	2,554,400	202,200	8.6
Interdepartmental Charges	4,988,100	5,005,200	322,700	6.4	19,200	0	5,347,100	341,900	6.8
Financial	214,400	223,200	(5,500)	(2.5)	0	0	217,700	(5,500)	(2.5)
Infrastructure Funding	3,246,400	3,246,500	300,000	9.2	(294,400)	0	3,252,100	5,600	0.2
Minor Capital	195,500	235,000	30,000	12.8	115,000	0	380,000	145,000	61.7
<b>TOTAL EXPENDITURES</b>	<b>28,325,500</b>	<b>28,721,400</b>	<b>631,900</b>	<b>2.2</b>	<b>694,400</b>	<b>0</b>	<b>30,047,700</b>	<b>1,326,300</b>	<b>4.6</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(6,501,100)	(6,564,500)	708,200	(10.8)	(988,800)	0	(6,845,100)	280,600	4.3
Municipal Recoveries	(25,400)	(35,000)	(5,000)	14.3	0	0	(40,000)	5,000	14.3
Fees & Service Charges	(196,700)	(192,700)	(4,000)	2.1	0	0	(196,700)	4,000	2.1
Transfer From Reserve & Reserve Funds	(671,800)	(627,300)	(30,100)	4.8	0	0	(657,400)	30,100	4.8
Interdepartmental Recoveries	(1,838,100)	(1,793,300)	(67,500)	3.8	0	0	(1,860,800)	67,500	3.8
Other Revenues	(383,700)	(352,200)	(14,200)	4.0	0	0	(366,400)	14,200	4.0
<b>TOTAL REVENUES</b>	<b>(9,616,800)</b>	<b>(9,565,000)</b>	<b>587,400</b>	<b>(6.1)</b>	<b>(988,800)</b>	<b>0</b>	<b>(9,966,400)</b>	<b>401,400</b>	<b>4.2</b>
<b>NET LEVY REQUIREMENT</b>	<b>18,708,700</b>	<b>19,156,400</b>	<b>1,219,300</b>	<b>6.4</b>	<b>(294,400)</b>	<b>0</b>	<b>20,081,300</b>	<b>924,900</b>	<b>4.8</b>
<b>STAFFING COMPLEMENT</b>		<b>139.86</b>	<b>(4.86)</b>		<b>5.30</b>	<b>0.00</b>	<b>140.30</b>	<b>0.44</b>	



**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Office of the CAO Administration*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	474,400	<b>715,000</b>	18,100	<b>2.5</b>	0	0	<b>733,100</b>	18,100	<b>2.5</b>
Materials & Supplies	11,200	<b>14,300</b>	5,300	<b>37.1</b>	0	0	<b>19,600</b>	5,300	<b>37.1</b>
Services	551,800	<b>406,600</b>	(1,900)	<b>(0.5)</b>	0	0	<b>404,700</b>	(1,900)	<b>(0.5)</b>
Interdepartmental Charges	78,100	<b>102,700</b>	(2,900)	<b>(2.8)</b>	0	0	<b>99,800</b>	(2,900)	<b>(2.8)</b>
<b>TOTAL EXPENDITURES</b>	<b>1,115,600</b>	<b>1,238,600</b>	<b>18,600</b>	<b>1.5</b>	<b>0</b>	<b>0</b>	<b>1,257,200</b>	<b>18,600</b>	<b>1.5</b>
<b>REVENUES</b>									
Fees & Service Charges	(1,600)	<b>(800)</b>	0	<b>0.0</b>	0	0	<b>(800)</b>	0	<b>0.0</b>
Interdepartmental Recoveries	(518,300)	<b>(473,500)</b>	0	<b>0.0</b>	0	0	<b>(473,500)</b>	0	<b>0.0</b>
<b>TOTAL REVENUES</b>	<b>(520,000)</b>	<b>(474,300)</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>(474,300)</b>	<b>0</b>	<b>0.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>595,600</b>	<b>764,300</b>	<b>18,600</b>	<b>2.4</b>	<b>0</b>	<b>0</b>	<b>782,900</b>	<b>18,600</b>	<b>2.4</b>
<b>STAFFING COMPLEMENT</b>		<b>4.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Clerks and By-Law*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	<b>2023 APPROVED BUDGET</b>	Base Budget Adjustments	<b>2024 Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	<b>2024 APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	<b>2024 Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	1,355,100	<b>1,392,600</b>	44,200	<b>3.2</b>	0	0	<b>1,436,800</b>	44,200	<b>3.2</b>
Materials & Supplies	25,200	<b>32,200</b>	(4,600)	<b>(14.3)</b>	0	0	<b>27,600</b>	(4,600)	<b>(14.3)</b>
Services	659,800	<b>645,800</b>	51,000	<b>7.9</b>	0	0	<b>696,800</b>	51,000	<b>7.9</b>
Interdepartmental Charges	551,300	<b>509,700</b>	51,600	<b>10.1</b>	0	0	<b>561,300</b>	51,600	<b>10.1</b>
Financial	200	<b>300</b>	0	<b>0.0</b>	0	0	<b>300</b>	0	<b>0.0</b>
Infrastructure Funding	235,000	<b>235,000</b>	0	<b>0.0</b>	(125,000)	0	<b>110,000</b>	(125,000)	<b>(53.2)</b>
<b>TOTAL EXPENDITURES</b>	<b>2,826,500</b>	<b>2,815,600</b>	<b>142,200</b>	<b>5.1</b>	<b>(125,000)</b>	<b>0</b>	<b>2,832,800</b>	<b>17,200</b>	<b>0.6</b>
<b>REVENUES</b>									
Fees & Service Charges	(161,000)	<b>(154,400)</b>	(4,000)	<b>2.6</b>	0	0	<b>(158,400)</b>	4,000	<b>2.6</b>
Transfer From Reserve & Reserve Funds	(45,500)	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Interdepartmental Recoveries	(296,300)	<b>(296,300)</b>	(16,700)	<b>5.6</b>	0	0	<b>(313,000)</b>	16,700	<b>5.6</b>
Other Revenues	(162,100)	<b>(116,000)</b>	(10,000)	<b>8.6</b>	0	0	<b>(126,000)</b>	10,000	<b>8.6</b>
<b>TOTAL REVENUES</b>	<b>(665,000)</b>	<b>(566,700)</b>	<b>(30,700)</b>	<b>5.4</b>	<b>0</b>	<b>0</b>	<b>(597,400)</b>	<b>30,700</b>	<b>5.4</b>
<b>NET LEVY REQUIREMENT</b>	<b>2,161,500</b>	<b>2,248,900</b>	<b>111,500</b>	<b>5.0</b>	<b>(125,000)</b>	<b>0</b>	<b>2,235,400</b>	<b>(13,500)</b>	<b>(0.6)</b>
<b>STAFFING COMPLEMENT</b>		<b>13.90</b>	<b>0.14</b>		<b>0.00</b>	<b>0.00</b>	<b>14.04</b>	<b>0.14</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Human Resources*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 APPROVED BUDGET	Base Budget Adjustments	2024 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2024 APPROVED BUDGET	2024 Budget \$ Incr/(Decr)	2024 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	1,450,500	1,392,000	50,000	3.6	0	0	1,442,000	50,000	3.6
Materials & Supplies	44,600	49,100	8,700	17.7	0	0	57,800	8,700	17.7
Services	220,800	235,100	23,600	10.0	0	0	258,700	23,600	10.0
Interdepartmental Charges	235,000	265,300	137,800	51.9	0	0	403,100	137,800	51.9
Financial	214,800	222,900	(5,500)	(2.5)	0	0	217,400	(5,500)	(2.5)
Infrastructure Funding	0	0	0	0.0	0	0	0	0	0.0
<b>TOTAL EXPENDITURES</b>	<b>2,165,700</b>	<b>2,164,400</b>	<b>214,600</b>	<b>9.9</b>	<b>0</b>	<b>0</b>	<b>2,379,000</b>	<b>214,600</b>	<b>9.9</b>
<b>REVENUES</b>									
Transfer From Reserve & Reserve Funds	(626,300)	(627,300)	(30,100)	4.8	0	0	(657,400)	30,100	4.8
Interdepartmental Recoveries	(1,012,000)	(1,012,000)	(50,600)	5.0	0	0	(1,062,600)	50,600	5.0
Other Revenues	(27,000)	(27,000)	0	0.0	0	0	(27,000)	0	0.0
<b>TOTAL REVENUES</b>	<b>(1,665,300)</b>	<b>(1,666,300)</b>	<b>(80,700)</b>	<b>4.8</b>	<b>0</b>	<b>0</b>	<b>(1,747,000)</b>	<b>80,700</b>	<b>4.8</b>
<b>NET LEVY REQUIREMENT</b>	<b>500,400</b>	<b>498,100</b>	<b>133,900</b>	<b>26.9</b>	<b>0</b>	<b>0</b>	<b>632,000</b>	<b>133,900</b>	<b>26.9</b>
<b>STAFFING COMPLEMENT</b>		<b>11.75</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>11.75</b>	<b>0.00</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Fire*  
**DEPARTMENT SUMMARY**

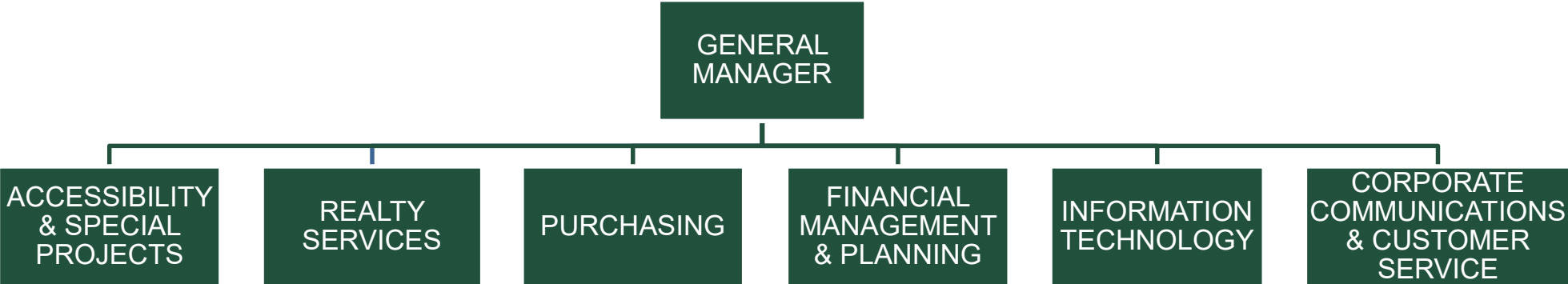
	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	2,339,600	<b>2,393,400</b>	109,900	<b>4.6</b>	0	0	<b>2,503,300</b>	109,900	<b>4.6</b>
Materials & Supplies	413,600	<b>427,800</b>	39,000	<b>9.1</b>	0	0	<b>466,800</b>	39,000	<b>9.1</b>
Services	734,900	<b>795,300</b>	117,600	<b>14.8</b>	0	0	<b>912,900</b>	117,600	<b>14.8</b>
Interdepartmental Charges	3,333,900	<b>3,415,200</b>	112,400	<b>3.3</b>	0	0	<b>3,527,600</b>	112,400	<b>3.3</b>
Financial	(100)	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Infrastructure Funding	2,040,500	<b>2,040,600</b>	0	<b>0.0</b>	65,200	0	<b>2,105,800</b>	65,200	<b>3.2</b>
Minor Capital	194,100	<b>225,000</b>	0	<b>0.0</b>	0	0	<b>225,000</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>9,056,500</b>	<b>9,297,300</b>	<b>378,900</b>	<b>4.1</b>	<b>65,200</b>	<b>0</b>	<b>9,741,400</b>	<b>444,100</b>	<b>4.8</b>
<b>REVENUES</b>									
Federal/Provincial Grants	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Fees & Service Charges	(32,900)	<b>(35,600)</b>	0	<b>0.0</b>	0	0	<b>(35,600)</b>	0	<b>0.0</b>
Interdepartmental Recoveries	(11,500)	<b>(11,500)</b>	(200)	<b>1.7</b>	0	0	<b>(11,700)</b>	200	<b>1.7</b>
Other Revenues	(16,400)	<b>(21,300)</b>	(700)	<b>3.3</b>	0	0	<b>(22,000)</b>	700	<b>3.3</b>
<b>TOTAL REVENUES</b>	<b>(60,800)</b>	<b>(68,400)</b>	<b>(900)</b>	<b>1.3</b>	<b>0</b>	<b>0</b>	<b>(69,300)</b>	<b>900</b>	<b>1.3</b>
<b>NET LEVY REQUIREMENT</b>	<b>8,995,700</b>	<b>9,228,900</b>	<b>378,000</b>	<b>4.1</b>	<b>65,200</b>	<b>0</b>	<b>9,672,100</b>	<b>443,200</b>	<b>4.8</b>
<b>STAFFING COMPLEMENT</b>		<b>32.40</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>32.40</b>	<b>0.00</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Paramedic Services*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 APPROVED BUDGET	Base Budget Adjustments	2024 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2024 APPROVED BUDGET	2024 Budget \$ Incr/(Decr)	2024 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	10,720,300	10,840,000	(389,000)	(3.6)	757,500	0	11,208,500	368,500	3.4
Materials & Supplies	402,500	402,900	(40,400)	(10.0)	38,400	0	400,900	(2,000)	(0.5)
Services	276,900	269,400	(46,800)	(17.4)	58,700	0	281,300	11,900	4.4
Interdepartmental Charges	789,800	712,300	23,800	3.3	19,200	0	755,300	43,000	6.0
Financial	(400)	0	0	0.0	0	0	0	0	0.0
Infrastructure Funding	970,900	970,900	300,000	30.9	(234,600)	0	1,036,300	65,400	6.7
Minor Capital	1,400	10,000	30,000	300.0	115,000	0	155,000	145,000	1,450.0
<b>TOTAL EXPENDITURES</b>	<b>13,161,200</b>	<b>13,205,500</b>	<b>(122,400)</b>	<b>(0.9)</b>	<b>754,200</b>	<b>0</b>	<b>13,837,300</b>	<b>631,800</b>	<b>4.8</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(6,501,100)	(6,564,500)	708,200	(10.8)	(988,800)	0	(6,845,100)	280,600	4.3
Municipal Recoveries	(25,400)	(35,000)	(5,000)	14.3	0	0	(40,000)	5,000	14.3
Fees & Service Charges	(1,200)	(1,900)	0	0.0	0	0	(1,900)	0	0.0
Transfer From Reserve & Reserve Funds	0	0	0	0.0	0	0	0	0	0.0
Other Revenues	(178,100)	(187,900)	(3,500)	1.9	0	0	(191,400)	3,500	1.9
<b>TOTAL REVENUES</b>	<b>(6,705,800)</b>	<b>(6,789,300)</b>	<b>699,700</b>	<b>(10.3)</b>	<b>(988,800)</b>	<b>0</b>	<b>(7,078,400)</b>	<b>289,100</b>	<b>4.3</b>
<b>NET LEVY REQUIREMENT</b>	<b>6,455,400</b>	<b>6,416,200</b>	<b>577,300</b>	<b>9.0</b>	<b>(234,600)</b>	<b>0</b>	<b>6,758,900</b>	<b>342,700</b>	<b>5.3</b>
<b>STAFFING COMPLEMENT</b>		<b>77.81</b>	<b>(5.00)</b>		<b>5.30</b>	<b>0.00</b>	<b>78.11</b>	<b>0.30</b>	

# CORPORATE SERVICES

# CORPORATE SERVICES DIVISION



**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
**CORPORATE SERVICES SUMMARY**  
***DIVISION NET LEVY REQUIREMENT***

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
Corporate Services Administration	1,150,500	<b>1,087,000</b>	169,200	<b>15.6</b>	(93,000)	0	<b>1,163,200</b>	76,200	<b>7.0</b>
Purchasing Services	615,800	<b>649,200</b>	(15,700)	<b>(2.4)</b>	0	0	<b>633,500</b>	(15,700)	<b>(2.4)</b>
Financial Management & Planning	3,398,100	<b>3,510,700</b>	422,200	<b>12.0</b>	70,600	64,000	<b>4,067,500</b>	556,800	<b>15.9</b>
Information Technology	1,192,100	<b>1,266,100</b>	118,900	<b>9.4</b>	(1,100)	0	<b>1,383,900</b>	117,800	<b>9.3</b>
Corporate Customer Service & Communications	878,900	<b>962,000</b>	39,600	<b>4.1</b>	0	0	<b>1,001,600</b>	39,600	<b>4.1</b>
<b>TOTAL</b>	<b>7,235,400</b>	<b>7,475,000</b>	<b>734,200</b>	<b>9.8</b>	<b>(23,500)</b>	<b>64,000</b>	<b>8,249,700</b>	<b>774,700</b>	<b>10.4</b>



**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
**CORPORATE SERVICES SUMMARY**  
**DIVISION SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	7,233,000	<b>7,440,100</b>	158,900	<b>2.1</b>	132,700	124,000	<b>7,855,700</b>	415,600	<b>5.6</b>
Materials & Supplies	421,400	<b>286,100</b>	73,400	<b>25.7</b>	0	0	<b>359,500</b>	73,400	<b>25.7</b>
Services	2,653,800	<b>2,839,000</b>	343,600	<b>12.1</b>	0	0	<b>3,182,600</b>	343,600	<b>12.1</b>
Interdepartmental Charges	1,513,800	<b>1,458,000</b>	338,600	<b>23.2</b>	0	0	<b>1,796,600</b>	338,600	<b>23.2</b>
Financial	3,383,900	<b>3,571,200</b>	(484,800)	<b>(13.6)</b>	0	0	<b>3,086,400</b>	(484,800)	<b>(13.6)</b>
Infrastructure Funding	1,963,000	<b>1,508,500</b>	0	<b>0.0</b>	(23,500)	0	<b>1,485,000</b>	(23,500)	<b>(1.6)</b>
Minor Capital	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>17,168,900</b>	<b>17,102,900</b>	<b>429,700</b>	<b>2.5</b>	<b>109,200</b>	<b>124,000</b>	<b>17,765,800</b>	<b>662,900</b>	<b>3.9</b>
<b>REVENUES</b>									
Fees & Service Charges	(367,900)	<b>(407,400)</b>	(1,000)	<b>0.2</b>	0	0	<b>(408,400)</b>	1,000	<b>0.2</b>
Transfer From Reserve & Reserve Funds	(142,400)	<b>(124,800)</b>	124,800	<b>(100.0)</b>	(132,700)	0	<b>(132,700)</b>	7,900	<b>6.3</b>
Interdepartmental Recoveries	(8,258,100)	<b>(8,293,500)</b>	188,100	<b>(2.3)</b>	0	0	<b>(8,105,400)</b>	(188,100)	<b>(2.3)</b>
Other Revenues	(1,285,400)	<b>(802,200)</b>	(7,400)	<b>0.9</b>	0	(60,000)	<b>(869,600)</b>	67,400	<b>8.4</b>
<b>TOTAL REVENUES</b>	<b>(10,053,800)</b>	<b>(9,627,900)</b>	<b>304,500</b>	<b>(3.2)</b>	<b>(132,700)</b>	<b>(60,000)</b>	<b>(9,516,100)</b>	<b>(111,800)</b>	<b>(1.2)</b>
<b>NET LEVY REQUIREMENT</b>	<b>7,115,200</b>	<b>7,475,000</b>	<b>734,200</b>	<b>9.8</b>	<b>(23,500)</b>	<b>64,000</b>	<b>8,249,700</b>	<b>774,700</b>	<b>10.4</b>
<b>STAFFING COMPLEMENT</b>		<b>72.87</b>	<b>(0.06)</b>		<b>1.00</b>	<b>1.00</b>	<b>74.81</b>	<b>1.94</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Corporate Services Administration*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	<b>2023 APPROVED BUDGET</b>	Base Budget Adjustments	<b>2024 Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	<b>2024 APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	<b>2024 Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	807,300	<b>730,800</b>	7,100	<b>1.0</b>	132,700	0	<b>870,600</b>	139,800	<b>19.1</b>
Materials & Supplies	12,800	<b>20,500</b>	(3,400)	<b>(16.6)</b>	0	0	<b>17,100</b>	(3,400)	<b>(16.6)</b>
Services	74,000	<b>80,900</b>	4,300	<b>5.3</b>	0	0	<b>85,200</b>	4,300	<b>5.3</b>
Interdepartmental Charges	207,500	<b>205,700</b>	162,200	<b>78.9</b>	0	0	<b>367,900</b>	162,200	<b>78.9</b>
Infrastructure Funding	190,800	<b>93,000</b>	0	<b>0.0</b>	(93,000)	0	<b>0</b>	93,000	<b>100.0</b>
<b>TOTAL EXPENDITURES</b>	<b>1,292,400</b>	<b>1,130,900</b>	<b>170,200</b>	<b>15.0</b>	<b>39,700</b>	<b>0</b>	<b>1,340,800</b>	<b>209,900</b>	<b>18.6</b>
<b>REVENUES</b>									
Fees & Service Charges	(38,000)	<b>(34,400)</b>	(1,000)	<b>2.9</b>	0	0	<b>(35,400)</b>	1,000	<b>2.9</b>
Transfer From Reserve & Reserve Funds	0	<b>0</b>	0	<b>0.0</b>	(132,700)	0	<b>(132,700)</b>	132,700	<b>100.0</b>
Other Revenues	(224,200)	<b>(9,500)</b>	0	<b>0.0</b>	0	0	<b>(9,500)</b>	0	<b>0.0</b>
<b>TOTAL REVENUES</b>	<b>(262,200)</b>	<b>(43,900)</b>	<b>(1,000)</b>	<b>2.3</b>	<b>(132,700)</b>	<b>0</b>	<b>(177,600)</b>	<b>133,700</b>	<b>304.6</b>
<b>NET LEVY REQUIREMENT</b>	<b>1,030,300</b>	<b>1,087,000</b>	<b>169,200</b>	<b>15.6</b>	<b>(93,000)</b>	<b>0</b>	<b>1,163,200</b>	<b>76,200</b>	<b>7.0</b>
<b>STAFFING COMPLEMENT</b>		<b>6.35</b>	<b>0.00</b>		<b>1.00</b>	<b>0.00</b>	<b>7.35</b>	<b>1.00</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Purchasing Services*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	710,100	<b>754,100</b>	(7,400)	<b>(1.0)</b>	0	0	<b>746,700</b>	(7,400)	<b>(1.0)</b>
Materials & Supplies	2,400	<b>3,500</b>	900	<b>25.7</b>	0	0	<b>4,400</b>	900	<b>25.7</b>
Services	40,800	<b>45,100</b>	(3,400)	<b>(7.5)</b>	0	0	<b>41,700</b>	(3,400)	<b>(7.5)</b>
Interdepartmental Charges	33,700	<b>17,700</b>	6,200	<b>35.0</b>	0	0	<b>23,900</b>	6,200	<b>35.0</b>
Financial	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Minor Capital	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>787,000</b>	<b>820,400</b>	<b>(3,700)</b>	<b>(0.5)</b>	<b>0</b>	<b>0</b>	<b>816,700</b>	<b>(3,700)</b>	<b>(0.5)</b>
<b>REVENUES</b>									
Transfer From Reserve & Reserve Funds	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Interdepartmental Recoveries	(86,200)	<b>(86,200)</b>	(7,000)	<b>8.1</b>	0	0	<b>(93,200)</b>	7,000	<b>8.1</b>
Other Revenues	(85,000)	<b>(85,000)</b>	(5,000)	<b>5.9</b>	0	0	<b>(90,000)</b>	5,000	<b>5.9</b>
<b>TOTAL REVENUES</b>	<b>(171,200)</b>	<b>(171,200)</b>	<b>(12,000)</b>	<b>7.0</b>	<b>0</b>	<b>0</b>	<b>(183,200)</b>	<b>12,000</b>	<b>7.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>615,800</b>	<b>649,200</b>	<b>(15,700)</b>	<b>(2.4)</b>	<b>0</b>	<b>0</b>	<b>633,500</b>	<b>(15,700)</b>	<b>(2.4)</b>
<b>STAFFING COMPLEMENT</b>		<b>7.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Financial Management & Planning General Operations*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	2,849,900	<b>2,936,700</b>	139,800	<b>4.8</b>	0	0	<b>3,076,500</b>	139,800	<b>4.8</b>
Materials & Supplies	18,400	<b>24,000</b>	0	<b>0.0</b>	0	0	<b>24,000</b>	0	<b>0.0</b>
Services	1,540,300	<b>1,543,600</b>	47,200	<b>3.1</b>	0	0	<b>1,590,800</b>	47,200	<b>3.1</b>
Interdepartmental Charges	403,800	<b>396,600</b>	17,900	<b>4.5</b>	0	0	<b>414,500</b>	17,900	<b>4.5</b>
Financial	3,368,900	<b>3,557,500</b>	(484,800)	<b>(13.6)</b>	0	0	<b>3,072,700</b>	(484,800)	<b>(13.6)</b>
Infrastructure Funding	999,300	<b>642,600</b>	0	<b>0.0</b>	70,600	0	<b>713,200</b>	70,600	<b>11.0</b>
<b>TOTAL EXPENDITURES</b>	<b>9,180,500</b>	<b>9,101,000</b>	<b>(279,900)</b>	<b>(3.1)</b>	<b>70,600</b>	<b>0</b>	<b>8,891,700</b>	<b>(209,300)</b>	<b>(2.3)</b>
<b>REVENUES</b>									
Fees & Service Charges	(330,300)	<b>(372,600)</b>	0	<b>0.0</b>	0	0	<b>(372,600)</b>	0	<b>0.0</b>
Transfer From Reserve & Reserve Funds	(124,800)	<b>(124,800)</b>	124,800	<b>(100.0)</b>	0	0	<b>0</b>	(124,800)	<b>(100.0)</b>
Interdepartmental Recoveries	(5,360,700)	<b>(5,360,700)</b>	426,400	<b>(8.0)</b>	0	0	<b>(4,934,300)</b>	(426,400)	<b>(8.0)</b>
Other Revenues	(235,500)	<b>(87,700)</b>	(2,400)	<b>2.7</b>	0	0	<b>(90,100)</b>	2,400	<b>2.7</b>
<b>TOTAL REVENUES</b>	<b>(6,051,400)</b>	<b>(5,945,800)</b>	<b>548,800</b>	<b>(9.2)</b>	<b>0</b>	<b>0</b>	<b>(5,397,000)</b>	<b>(548,800)</b>	<b>(9.2)</b>
<b>NET LEVY REQUIREMENT</b>	<b>3,129,200</b>	<b>3,155,200</b>	<b>268,900</b>	<b>8.5</b>	<b>70,600</b>	<b>0</b>	<b>3,494,700</b>	<b>339,500</b>	<b>10.8</b>
<b>STAFFING COMPLEMENT</b>		<b>28.17</b>	<b>(0.06)</b>		<b>0.00</b>	<b>0.00</b>	<b>28.11</b>	<b>(0.06)</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Provincial Offences Act Administration*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	<b>2023 APPROVED BUDGET</b>	Base Budget Adjustments	<b>2024 Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	<b>2024 APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	<b>2024 Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	253,200	<b>259,600</b>	2,300	<b>0.9</b>	0	124,000	<b>385,900</b>	126,300	<b>48.7</b>
Materials & Supplies	6,200	<b>6,900</b>	0	<b>0.0</b>	0	0	<b>6,900</b>	0	<b>0.0</b>
Services	105,100	<b>101,300</b>	10,200	<b>10.1</b>	0	0	<b>111,500</b>	10,200	<b>10.1</b>
Interdepartmental Charges	629,800	<b>594,400</b>	140,800	<b>23.7</b>	0	0	<b>735,200</b>	140,800	<b>23.7</b>
Financial	14,900	<b>13,700</b>	0	<b>0.0</b>	0	0	<b>13,700</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>1,009,200</b>	<b>975,900</b>	<b>153,300</b>	<b>15.7</b>	<b>0</b>	<b>124,000</b>	<b>1,253,200</b>	<b>277,300</b>	<b>28.4</b>
<b>REVENUES</b>									
Fees & Service Charges	400	<b>(400)</b>	0	<b>0.0</b>	0	0	<b>(400)</b>	0	<b>0.0</b>
Other Revenues	(740,700)	<b>(620,000)</b>	0	<b>0.0</b>	0	(60,000)	<b>(680,000)</b>	60,000	<b>9.7</b>
<b>TOTAL REVENUES</b>	<b>(740,300)</b>	<b>(620,400)</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>(60,000)</b>	<b>(680,400)</b>	<b>60,000</b>	<b>9.7</b>
<b>NET LEVY REQUIREMENT</b>	<b>269,000</b>	<b>355,500</b>	<b>153,300</b>	<b>43.1</b>	<b>0</b>	<b>64,000</b>	<b>572,800</b>	<b>217,300</b>	<b>61.1</b>
<b>STAFFING COMPLEMENT</b>		<b>3.00</b>	<b>0.00</b>		<b>0.00</b>	<b>1.00</b>	<b>4.00</b>	<b>1.00</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Information Technology*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	1,300,500	<b>1,408,400</b>	25,500	<b>1.8</b>	0	0	<b>1,433,900</b>	25,500	<b>1.8</b>
Materials & Supplies	365,400	<b>214,400</b>	74,100	<b>34.6</b>	0	0	<b>288,500</b>	74,100	<b>34.6</b>
Services	734,900	<b>848,000</b>	280,800	<b>33.1</b>	0	0	<b>1,128,800</b>	280,800	<b>33.1</b>
Interdepartmental Charges	174,100	<b>176,100</b>	(2,200)	<b>(1.2)</b>	0	0	<b>173,900</b>	(2,200)	<b>(1.2)</b>
Infrastructure Funding	772,900	<b>772,900</b>	0	<b>0.0</b>	(1,100)	0	<b>771,800</b>	(1,100)	<b>(0.1)</b>
<b>TOTAL EXPENDITURES</b>	<b>3,347,800</b>	<b>3,419,800</b>	<b>378,200</b>	<b>11.1</b>	<b>(1,100)</b>	<b>0</b>	<b>3,796,900</b>	<b>377,100</b>	<b>11.0</b>
<b>REVENUES</b>									
Interdepartmental Recoveries	(2,155,700)	<b>(2,153,700)</b>	(259,300)	<b>12.0</b>	0	0	<b>(2,413,000)</b>	259,300	<b>12.0</b>
<b>TOTAL REVENUES</b>	<b>(2,155,700)</b>	<b>(2,153,700)</b>	<b>(259,300)</b>	<b>12.0</b>	<b>0</b>	<b>0</b>	<b>(2,413,000)</b>	<b>259,300</b>	<b>12.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>1,192,100</b>	<b>1,266,100</b>	<b>118,900</b>	<b>9.4</b>	<b>(1,100)</b>	<b>0</b>	<b>1,383,900</b>	<b>117,800</b>	<b>9.3</b>
<b>STAFFING COMPLEMENT</b>		<b>13.35</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>13.35</b>	<b>0.00</b>	

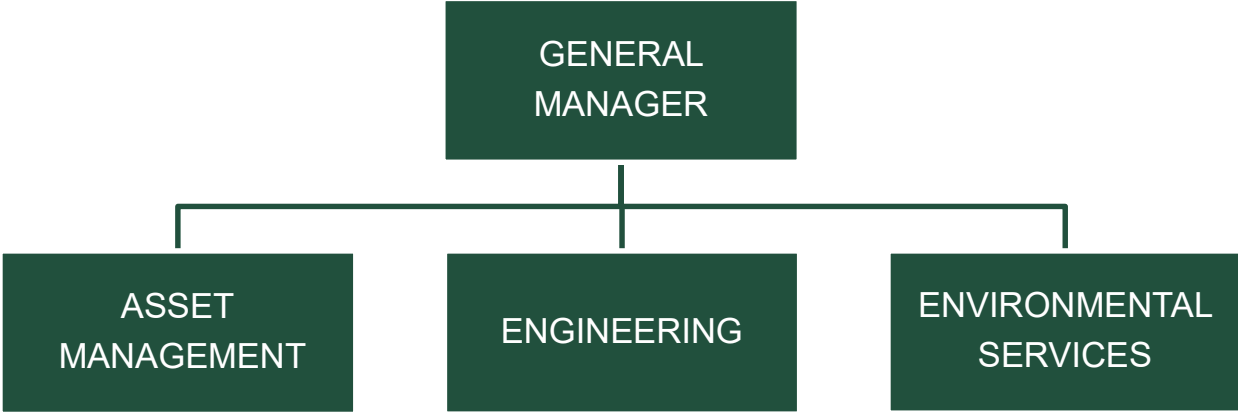
**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Corporate Customer Service & Communications*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	1,312,000	<b>1,350,500</b>	(8,400)	<b>(0.6)</b>	0	0	<b>1,342,100</b>	(8,400)	<b>(0.6)</b>
Materials & Supplies	16,300	<b>16,800</b>	1,800	<b>10.7</b>	0	0	<b>18,600</b>	1,800	<b>10.7</b>
Services	158,800	<b>220,100</b>	4,500	<b>2.0</b>	0	0	<b>224,600</b>	4,500	<b>2.0</b>
Interdepartmental Charges	65,000	<b>67,500</b>	13,700	<b>20.3</b>	0	0	<b>81,200</b>	13,700	<b>20.3</b>
Financial	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>1,551,900</b>	<b>1,654,900</b>	<b>11,600</b>	<b>0.7</b>	<b>0</b>	<b>0</b>	<b>1,666,500</b>	<b>11,600</b>	<b>0.7</b>
<b>REVENUES</b>									
Transfer From Reserve & Reserve Funds	(17,600)	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Interdepartmental Recoveries	(655,500)	<b>(692,900)</b>	28,000	<b>(4.0)</b>	0	0	<b>(664,900)</b>	(28,000)	<b>(4.0)</b>
<b>TOTAL REVENUES</b>	<b>(673,100)</b>	<b>(692,900)</b>	<b>28,000</b>	<b>(4.0)</b>	<b>0</b>	<b>0</b>	<b>(664,900)</b>	<b>(28,000)</b>	<b>(4.0)</b>
<b>NET LEVY REQUIREMENT</b>	<b>878,900</b>	<b>962,000</b>	<b>39,600</b>	<b>4.1</b>	<b>0</b>	<b>0</b>	<b>1,001,600</b>	<b>39,600</b>	<b>4.1</b>
<b>STAFFING COMPLEMENT</b>		<b>15.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>	

# ENVIRONMENTAL & INFRASTRUCTURE SERVICES



# ENVIRONMENTAL AND INFRASTRUCTURE SERVICES DIVISION



**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*ENVIRONMENTAL & INFRASTRUCTURE SERVICES*  
***DIVISION NET LEVY REQUIREMENT***

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
Environmental & Infrastructure Services Administration	367,900	<b>376,300</b>	51,600	<b>13.7</b>	0	492,000	<b>919,900</b>	543,600	<b>144.5</b>
Asset Management	86,600	<b>255,400</b>	131,400	<b>51.4</b>	0	155,000	<b>541,800</b>	286,400	<b>112.1</b>
Engineering	14,412,300	<b>14,586,400</b>	24,700	<b>0.2</b>	327,400	0	<b>14,938,500</b>	352,100	<b>2.4</b>
Environmental Services - Waste Management	8,422,300	<b>8,963,700</b>	201,100	<b>2.2</b>	(959,400)	0	<b>8,205,400</b>	(758,300)	<b>(8.5)</b>
<b>TOTAL</b>	<b>23,289,100</b>	<b>24,181,800</b>	<b>408,800</b>	<b>1.7</b>	<b>(632,000)</b>	<b>647,000</b>	<b>24,605,600</b>	<b>423,800</b>	<b>1.8</b>

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
**ENVIRONMENTAL & INFRASTRUCTURE SERVICES**  
**DIVISION SUMMARY**

	2023 Forecasted Actuals	2023 APPROVED BUDGET	Base Budget Adjustments	2024 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2024 APPROVED BUDGET	2024 Budget \$ Incr/(Decr)	2024 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	2,728,100	2,991,300	106,300	3.6	12,400	482,500	3,592,500	601,200	20.1
Materials & Supplies	73,000	101,300	4,600	4.5	1,500	151,500	258,900	157,600	155.6
Services	7,122,200	7,621,700	322,000	4.2	71,600	13,000	8,028,300	406,600	5.3
Transfer Payments/Grants	1,973,100	2,123,100	(55,200)	(2.6)	0	0	2,067,900	(55,200)	(2.6)
Interdepartmental Charges	930,900	946,300	75,200	7.9	0	0	1,021,500	75,200	7.9
Financial	60,400	61,100	400	0.7	0	0	61,500	400	0.7
Infrastructure Funding	13,342,800	13,344,600	0	0.0	(692,400)	0	12,652,200	(692,400)	(5.2)
Minor Capital	33,600	20,000	(20,000)	(100.0)	0	0	0	20,000	100.0
<b>TOTAL EXPENDITURES</b>	<b>26,264,200</b>	<b>27,209,400</b>	<b>433,300</b>	<b>1.6</b>	<b>(606,900)</b>	<b>647,000</b>	<b>27,682,800</b>	<b>473,400</b>	<b>1.7</b>
<b>REVENUES</b>									
PIL's-Supplementaries-Local Improvements	(5,400)	(5,400)	(200)	3.7	0	0	(5,600)	200	3.7
Federal/Provincial Grants	(976,300)	(976,300)	124,900	(12.8)	0	0	(851,400)	(124,900)	(12.8)
Fees & Service Charges	(1,302,900)	(1,265,600)	5,600	(0.4)	(25,100)	0	(1,285,100)	19,500	1.5
Transfer From Reserve & Reserve Funds	0	0	(21,500)	100.0	0	0	(21,500)	21,500	100.0
Interdepartmental Recoveries	(466,100)	(528,600)	(83,400)	15.8	0	0	(612,000)	83,400	15.8
Other Revenues	(224,500)	(251,700)	(49,900)	19.8	0	0	(301,600)	49,900	19.8
<b>TOTAL REVENUES</b>	<b>(2,975,100)</b>	<b>(3,027,600)</b>	<b>(24,500)</b>	<b>0.8</b>	<b>(25,100)</b>	<b>0</b>	<b>(3,077,200)</b>	<b>49,600</b>	<b>1.6</b>
<b>NET LEVY REQUIREMENT</b>	<b>23,289,100</b>	<b>24,181,800</b>	<b>408,800</b>	<b>1.7</b>	<b>(632,000)</b>	<b>647,000</b>	<b>24,605,600</b>	<b>423,800</b>	<b>1.8</b>
<b>STAFFING COMPLEMENT</b>		<b>27.04</b>	<b>0.11</b>		<b>0.21</b>	<b>4.00</b>	<b>31.36</b>	<b>4.32</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Environmental & Infrastructure Services Administration*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	346,600	<b>352,600</b>	23,700	<b>6.7</b>	0	340,500	<b>716,800</b>	364,200	<b>103.3</b>
Materials & Supplies	7,800	<b>10,300</b>	(1,200)	<b>(11.7)</b>	0	151,500	<b>160,600</b>	150,300	<b>1,459.2</b>
Services	11,400	<b>11,300</b>	2,100	<b>18.6</b>	0	0	<b>13,400</b>	2,100	<b>18.6</b>
Interdepartmental Charges	72,700	<b>72,700</b>	32,200	<b>44.3</b>	0	0	<b>104,900</b>	32,200	<b>44.3</b>
Financial	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>438,500</b>	<b>446,900</b>	<b>56,800</b>	<b>12.7</b>	<b>0</b>	<b>492,000</b>	<b>995,700</b>	<b>548,800</b>	<b>122.8</b>
<b>REVENUES</b>									
Interdepartmental Recoveries	(70,600)	<b>(70,600)</b>	(5,200)	<b>7.4</b>	0	0	<b>(75,800)</b>	5,200	<b>7.4</b>
<b>TOTAL REVENUES</b>	<b>(70,600)</b>	<b>(70,600)</b>	<b>(5,200)</b>	<b>7.4</b>	<b>0</b>	<b>0</b>	<b>(75,800)</b>	<b>5,200</b>	<b>7.4</b>
<b>NET LEVY REQUIREMENT</b>	<b>367,900</b>	<b>376,300</b>	<b>51,600</b>	<b>13.7</b>	<b>0</b>	<b>492,000</b>	<b>919,900</b>	<b>543,600</b>	<b>144.5</b>
<b>STAFFING COMPLEMENT</b>		<b>3.00</b>	<b>0.00</b>		<b>0.00</b>	<b>3.00</b>	<b>6.00</b>	<b>3.00</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Asset Management*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	129,200	<b>235,000</b>	122,500	<b>52.1</b>	0	142,000	<b>499,500</b>	264,500	<b>112.6</b>
Materials & Supplies	200	<b>500</b>	0	<b>0.0</b>	0	0	<b>500</b>	0	<b>0.0</b>
Services	30,100	<b>134,800</b>	79,800	<b>59.2</b>	0	13,000	<b>227,600</b>	92,800	<b>68.8</b>
Interdepartmental Charges	8,200	<b>8,200</b>	700	<b>8.5</b>	0	0	<b>8,900</b>	700	<b>8.5</b>
<b>TOTAL EXPENDITURES</b>	<b>167,800</b>	<b>378,500</b>	<b>203,000</b>	<b>53.6</b>	<b>0</b>	<b>155,000</b>	<b>736,500</b>	<b>358,000</b>	<b>94.6</b>
<b>REVENUES</b>									
Interdepartmental Recoveries	(81,200)	<b>(123,100)</b>	(71,600)	<b>58.2</b>	0	0	<b>(194,700)</b>	71,600	<b>58.2</b>
<b>TOTAL REVENUES</b>	<b>(81,200)</b>	<b>(123,100)</b>	<b>(71,600)</b>	<b>58.2</b>	<b>0</b>	<b>0</b>	<b>(194,700)</b>	<b>71,600</b>	<b>58.2</b>
<b>NET LEVY REQUIREMENT</b>	<b>86,600</b>	<b>255,400</b>	<b>131,400</b>	<b>51.4</b>	<b>0</b>	<b>155,000</b>	<b>541,800</b>	<b>286,400</b>	<b>112.1</b>
<b>STAFFING COMPLEMENT</b>		<b>2.00</b>	<b>1.00</b>		<b>0.00</b>	<b>1.00</b>	<b>4.00</b>	<b>2.00</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Engineering*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	1,928,800	<b>2,061,200</b>	(47,600)	<b>(2.3)</b>	0	0	<b>2,013,600</b>	(47,600)	<b>(2.3)</b>
Materials & Supplies	38,400	<b>42,500</b>	(3,600)	<b>(8.5)</b>	0	0	<b>38,900</b>	(3,600)	<b>(8.5)</b>
Services	622,500	<b>738,100</b>	96,100	<b>13.0</b>	0	0	<b>834,200</b>	96,100	<b>13.0</b>
Interdepartmental Charges	466,600	<b>469,300</b>	44,300	<b>9.4</b>	0	0	<b>513,600</b>	44,300	<b>9.4</b>
Financial	50,000	<b>50,000</b>	0	<b>0.0</b>	0	0	<b>50,000</b>	0	<b>0.0</b>
Infrastructure Funding	12,142,900	<b>12,144,700</b>	0	<b>0.0</b>	327,400	0	<b>12,472,100</b>	327,400	<b>2.7</b>
Minor Capital	13,600	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>15,262,800</b>	<b>15,505,800</b>	<b>89,200</b>	<b>0.6</b>	<b>327,400</b>	<b>0</b>	<b>15,922,400</b>	<b>416,600</b>	<b>2.7</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(127,500)	<b>(127,500)</b>	(7,900)	<b>6.2</b>	0	0	<b>(135,400)</b>	7,900	<b>6.2</b>
Fees & Service Charges	(331,300)	<b>(400,200)</b>	(1,900)	<b>0.5</b>	0	0	<b>(402,100)</b>	1,900	<b>0.5</b>
Interdepartmental Recoveries	(178,800)	<b>(178,800)</b>	(6,600)	<b>3.7</b>	0	0	<b>(185,400)</b>	6,600	<b>3.7</b>
Other Revenues	(212,900)	<b>(212,900)</b>	(48,100)	<b>22.6</b>	0	0	<b>(261,000)</b>	48,100	<b>22.6</b>
<b>TOTAL REVENUES</b>	<b>(850,500)</b>	<b>(919,400)</b>	<b>(64,500)</b>	<b>7.0</b>	<b>0</b>	<b>0</b>	<b>(983,900)</b>	<b>64,500</b>	<b>7.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>14,412,300</b>	<b>14,586,400</b>	<b>24,700</b>	<b>0.2</b>	<b>327,400</b>	<b>0</b>	<b>14,938,500</b>	<b>352,100</b>	<b>2.4</b>
<b>STAFFING COMPLEMENT</b>		<b>18.19</b>	<b>(0.84)</b>		<b>0.00</b>	<b>0.00</b>	<b>17.35</b>	<b>(0.84)</b>	

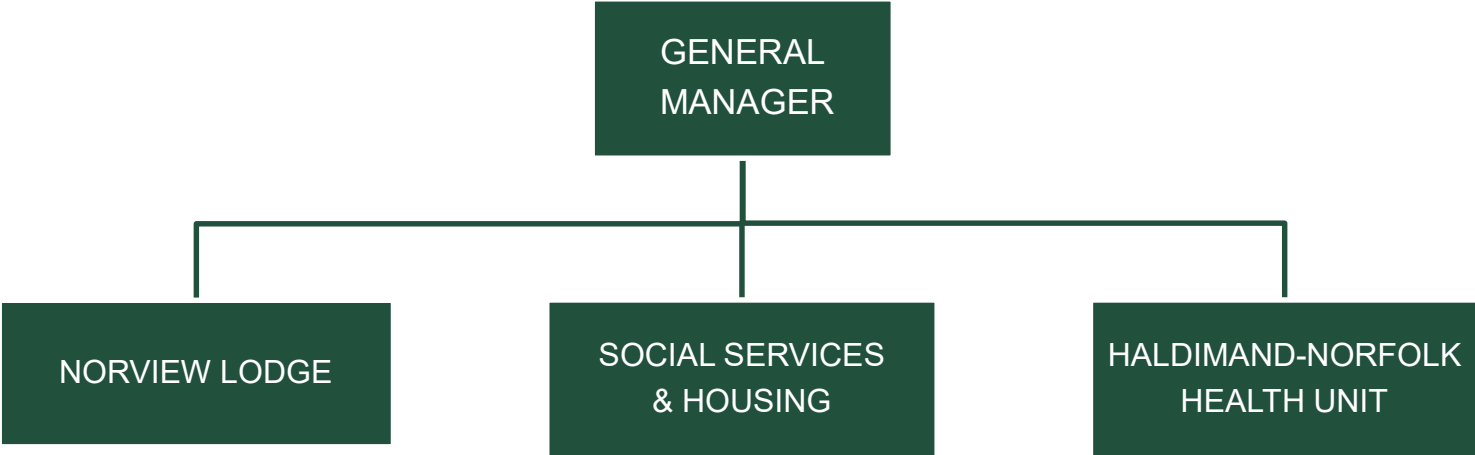
**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Environmental Services - Waste Management*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	323,600	<b>342,500</b>	7,700	<b>2.2</b>	12,400	0	<b>362,600</b>	20,100	<b>5.9</b>
Materials & Supplies	26,500	<b>48,000</b>	9,400	<b>19.6</b>	1,500	0	<b>58,900</b>	10,900	<b>22.7</b>
Services	6,458,300	<b>6,737,500</b>	144,000	<b>2.1</b>	71,600	0	<b>6,953,100</b>	215,600	<b>3.2</b>
Transfer Payments/Grants	1,973,100	<b>2,123,100</b>	(55,200)	<b>(2.6)</b>	0	0	<b>2,067,900</b>	(55,200)	<b>(2.6)</b>
Interdepartmental Charges	383,400	<b>396,100</b>	(2,000)	<b>(0.5)</b>	0	0	<b>394,100</b>	(2,000)	<b>(0.5)</b>
Financial	10,400	<b>11,100</b>	400	<b>3.6</b>	0	0	<b>11,500</b>	400	<b>3.6</b>
Infrastructure Funding	1,199,900	<b>1,199,900</b>	0	<b>0.0</b>	(1,019,800)	0	<b>180,100</b>	(1,019,800)	<b>(85.0)</b>
Minor Capital	20,000	<b>20,000</b>	(20,000)	<b>(100.0)</b>	0	0	<b>0</b>	20,000	<b>100.0</b>
<b>TOTAL EXPENDITURES</b>	<b>10,395,100</b>	<b>10,878,200</b>	<b>84,300</b>	<b>0.8</b>	<b>(934,300)</b>	<b>0</b>	<b>10,028,200</b>	<b>(850,000)</b>	<b>(7.8)</b>
<b>REVENUES</b>									
PIL's-Supplementaries-Local Improvements	(5,400)	<b>(5,400)</b>	(200)	<b>3.7</b>	0	0	<b>(5,600)</b>	200	<b>3.7</b>
Federal/Provincial Grants	(848,800)	<b>(848,800)</b>	132,800	<b>(15.6)</b>	0	0	<b>(716,000)</b>	(132,800)	<b>(15.6)</b>
Fees & Service Charges	(971,600)	<b>(865,400)</b>	7,500	<b>(0.9)</b>	(25,100)	0	<b>(883,000)</b>	17,600	<b>2.0</b>
Transfer From Reserve & Reserve Funds	0	<b>0</b>	(21,500)	<b>100.0</b>	0	0	<b>(21,500)</b>	21,500	<b>100.0</b>
Interdepartmental Recoveries	(135,500)	<b>(156,100)</b>	0	<b>0.0</b>	0	0	<b>(156,100)</b>	0	<b>0.0</b>
Other Revenues	(11,600)	<b>(38,800)</b>	(1,800)	<b>4.6</b>	0	0	<b>(40,600)</b>	1,800	<b>4.6</b>
<b>TOTAL REVENUES</b>	<b>(1,972,800)</b>	<b>(1,914,500)</b>	<b>116,800</b>	<b>(6.1)</b>	<b>(25,100)</b>	<b>0</b>	<b>(1,822,800)</b>	<b>(91,700)</b>	<b>(4.8)</b>
<b>NET LEVY REQUIREMENT</b>	<b>8,422,300</b>	<b>8,963,700</b>	<b>201,100</b>	<b>2.2</b>	<b>(959,400)</b>	<b>0</b>	<b>8,205,400</b>	<b>(758,300)</b>	<b>(8.5)</b>
<b>STAFFING COMPLEMENT</b>		<b>3.85</b>	<b>(0.05)</b>		<b>0.21</b>	<b>0.00</b>	<b>4.01</b>	<b>0.16</b>	

# HEALTH & SOCIAL SERVICES



# HEALTH & SOCIAL SERVICES DIVISION



**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
**HEALTH & SOCIAL SERVICES SUMMARY**  
**DIVISION NET LEVY REQUIREMENT**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
Health & Social Services Administration	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Social Services	1,343,200	<b>1,430,200</b>	79,900	<b>5.6</b>	0	58,500	<b>1,568,600</b>	138,400	<b>9.7</b>
Norview Lodge	5,950,800	<b>6,172,300</b>	378,100	<b>6.1</b>	239,900	0	<b>6,790,300</b>	618,000	<b>10.0</b>
Housing Services	3,336,700	<b>3,387,400</b>	(178,600)	<b>(5.3)</b>	250,000	0	<b>3,458,800</b>	71,400	<b>2.1</b>
Haldimand-Norfolk Health Unit	1,736,500	<b>1,927,200</b>	70,200	<b>3.6</b>	(20,000)	0	<b>1,977,400</b>	50,200	<b>2.6</b>
<b>TOTAL</b>	<b>12,367,200</b>	<b>12,917,100</b>	<b>349,600</b>	<b>2.7</b>	<b>469,900</b>	<b>58,500</b>	<b>13,795,100</b>	<b>878,000</b>	<b>6.8</b>

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
**HEALTH & SOCIAL SERVICES SUMMARY**  
**DIVISION SUMMARY**

	2023 Forecasted Actuals	2023 APPROVED BUDGET	Base Budget Adjustments	2024 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2024 APPROVED BUDGET	2024 Budget \$ Incr/(Decr)	2024 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	33,013,200	34,438,700	(611,100)	(1.8)	1,758,300	96,600	35,682,500	1,243,800	3.6
Materials & Supplies	2,469,800	2,428,800	215,400	8.9	133,900	20,000	2,798,100	369,300	15.2
Services	3,181,900	4,706,200	(1,622,400)	(34.5)	381,500	0	3,465,300	(1,240,900)	(26.4)
Transfer Payments/Grants	34,080,300	32,862,900	2,138,900	6.5	1,230,100	0	36,231,900	3,369,000	10.3
Interdepartmental Charges	3,326,200	3,515,400	(54,600)	(1.6)	82,900	0	3,543,700	28,300	0.8
Financial	27,900	29,500	(1,100)	(3.7)	0	0	28,400	(1,100)	(3.7)
Infrastructure Funding	2,358,000	2,233,100	0	0.0	469,900	0	2,703,000	469,900	21.0
Minor Capital	144,200	68,700	28,800	41.9	137,200	80,000	314,700	246,000	358.1
<b>TOTAL EXPENDITURES</b>	<b>78,601,400</b>	<b>80,283,300</b>	<b>93,900</b>	<b>0.1</b>	<b>4,193,800</b>	<b>196,600</b>	<b>84,767,600</b>	<b>4,484,300</b>	<b>5.6</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(56,448,500)	(57,387,600)	817,000	(1.4)	(3,754,300)	(98,300)	(60,423,200)	3,035,600	5.3
Municipal Recoveries	(3,289,200)	(3,446,800)	(222,100)	6.4	0	(39,800)	(3,708,700)	261,900	7.6
Fees & Service Charges	(4,513,200)	(4,531,900)	(352,800)	7.8	0	0	(4,884,700)	352,800	7.8
Transfer From Reserve & Reserve Funds	(507,800)	(382,800)	164,000	(42.8)	0	0	(218,800)	(164,000)	(42.8)
Interdepartmental Recoveries	(1,109,600)	(1,251,300)	(88,400)	7.1	30,400	0	(1,309,300)	58,000	4.6
Other Revenues	(365,900)	(365,800)	(62,000)	16.9	0	0	(427,800)	62,000	16.9
<b>TOTAL REVENUES</b>	<b>(66,234,300)</b>	<b>(67,366,200)</b>	<b>255,700</b>	<b>(0.4)</b>	<b>(3,723,900)</b>	<b>(138,100)</b>	<b>(70,972,500)</b>	<b>3,606,300</b>	<b>5.4</b>
<b>NET LEVY REQUIREMENT</b>	<b>12,367,200</b>	<b>12,917,100</b>	<b>349,600</b>	<b>2.7</b>	<b>469,900</b>	<b>58,500</b>	<b>13,795,100</b>	<b>878,000</b>	<b>6.8</b>
<b>STAFFING COMPLEMENT</b>		<b>355.52</b>	<b>(19.80)</b>		<b>21.39</b>	<b>1.00</b>	<b>358.11</b>	<b>2.59</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Health & Social Services Administration*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	550,900	<b>673,400</b>	12,200	<b>1.8</b>	0	0	<b>685,600</b>	12,200	<b>1.8</b>
Materials & Supplies	34,000	<b>40,200</b>	6,000	<b>14.9</b>	0	0	<b>46,200</b>	6,000	<b>14.9</b>
Services	122,100	<b>135,000</b>	(14,500)	<b>(10.7)</b>	0	0	<b>120,500</b>	(14,500)	<b>(10.7)</b>
Interdepartmental Charges	32,700	<b>32,700</b>	2,700	<b>8.3</b>	0	0	<b>35,400</b>	2,700	<b>8.3</b>
Financial	900	<b>900</b>	0	<b>0.0</b>	0	0	<b>900</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>740,500</b>	<b>882,200</b>	<b>6,400</b>	<b>0.7</b>	<b>0</b>	<b>0</b>	<b>888,600</b>	<b>6,400</b>	<b>0.7</b>
<b>REVENUES</b>									
Interdepartmental Recoveries	(740,500)	<b>(882,200)</b>	(6,400)	<b>0.7</b>	0	0	<b>(888,600)</b>	6,400	<b>0.7</b>
Other Revenues	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL REVENUES</b>	<b>(740,500)</b>	<b>(882,200)</b>	<b>(6,400)</b>	<b>0.7</b>	<b>0</b>	<b>0</b>	<b>(888,600)</b>	<b>6,400</b>	<b>0.7</b>
<b>NET LEVY REQUIREMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>STAFFING COMPLEMENT</b>		<b>7.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	

# FINAL 2024 LEVY SUPPORTED OPERATING BUDGET

*Social Services*

## DEPARTMENT SUMMARY

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	3,529,900	<b>3,830,000</b>	41,500	<b>1.1</b>	0	96,600	<b>3,968,100</b>	138,100	<b>3.6</b>
Materials & Supplies	76,100	<b>73,200</b>	(16,200)	<b>(22.1)</b>	0	20,000	<b>77,000</b>	3,800	<b>5.2</b>
Services	1,349,200	<b>2,735,400</b>	(909,400)	<b>(33.2)</b>	0	0	<b>1,826,000</b>	(909,400)	<b>(33.2)</b>
Transfer Payments/Grants	26,536,500	<b>25,297,400</b>	2,881,100	<b>11.4</b>	0	0	<b>28,178,500</b>	2,881,100	<b>11.4</b>
Interdepartmental Charges	915,100	<b>995,400</b>	63,600	<b>6.4</b>	0	0	<b>1,059,000</b>	63,600	<b>6.4</b>
Financial	24,900	<b>25,900</b>	0	<b>0.0</b>	0	0	<b>25,900</b>	0	<b>0.0</b>
Infrastructure Funding	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Minor Capital	11,400	<b>0</b>	0	<b>0.0</b>	0	80,000	<b>80,000</b>	80,000	<b>100.0</b>
<b>TOTAL EXPENDITURES</b>	<b>32,443,100</b>	<b>32,957,300</b>	<b>2,060,600</b>	<b>6.3</b>	<b>0</b>	<b>196,600</b>	<b>35,214,500</b>	<b>2,257,200</b>	<b>6.8</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(29,519,600)	<b>(29,830,500)</b>	(1,864,700)	<b>6.3</b>	0	(98,300)	<b>(31,793,500)</b>	1,963,000	<b>6.6</b>
Fees & Service Charges	(220,800)	<b>(288,000)</b>	(7,000)	<b>2.4</b>	0	0	<b>(295,000)</b>	7,000	<b>2.4</b>
Interdepartmental Recoveries	(121,800)	<b>(121,800)</b>	(18,900)	<b>15.5</b>	0	0	<b>(140,700)</b>	18,900	<b>15.5</b>
Other Revenues	(302,800)	<b>(297,000)</b>	(47,000)	<b>15.8</b>	0	0	<b>(344,000)</b>	47,000	<b>15.8</b>
<b>TOTAL REVENUES</b>	<b>(30,165,000)</b>	<b>(30,537,300)</b>	<b>(1,937,600)</b>	<b>6.3</b>	<b>0</b>	<b>(98,300)</b>	<b>(32,573,200)</b>	<b>2,035,900</b>	<b>6.7</b>
<b>NET LEVY REQUIREMENT</b>	<b>2,278,100</b>	<b>2,420,000</b>	<b>123,000</b>	<b>5.1</b>	<b>0</b>	<b>98,300</b>	<b>2,641,300</b>	<b>221,300</b>	<b>9.1</b>
HALDIMAND SHARE	934,900	989,800	43,100	4.4	0	39,800	1,072,700	82,900	8.4
NORFOLK SHARE	1,343,200	1,430,200	79,900	5.6	0	58,500	1,568,600	138,400	9.7
<b>STAFFING COMPLEMENT</b>		<b>43.60</b>	<b>0.00</b>		<b>0.00</b>	<b>1.00</b>	<b>44.60</b>	<b>1.00</b>	

# FINAL 2024 LEVY SUPPORTED OPERATING BUDGET

*Norview Lodge*

## DEPARTMENT SUMMARY

	2023 Forecasted Actuals	<b>2023 APPROVED BUDGET</b>	Base Budget Adjustments	<b>2024 Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	<b>2024 APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	<b>2024 Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	18,042,900	<b>18,689,800</b>	978,200	<b>5.2</b>	1,012,600	0	<b>20,680,600</b>	1,990,800	<b>10.7</b>
Materials & Supplies	2,015,900	<b>1,954,600</b>	230,700	<b>11.8</b>	17,900	0	<b>2,203,200</b>	248,600	<b>12.7</b>
Services	728,400	<b>761,100</b>	11,200	<b>1.5</b>	0	0	<b>772,300</b>	11,200	<b>1.5</b>
Interdepartmental Charges	633,500	<b>636,300</b>	21,200	<b>3.3</b>	0	0	<b>657,500</b>	21,200	<b>3.3</b>
Financial	500	<b>900</b>	(900)	<b>(100.0)</b>	0	0	<b>0</b>	900	<b>100.0</b>
Infrastructure Funding	1,830,200	<b>1,830,300</b>	0	<b>0.0</b>	239,900	0	<b>2,070,200</b>	239,900	<b>13.1</b>
Minor Capital	132,700	<b>68,700</b>	28,800	<b>41.9</b>	88,500	0	<b>186,000</b>	117,300	<b>170.7</b>
<b>TOTAL EXPENDITURES</b>	<b>23,384,200</b>	<b>23,941,700</b>	<b>1,269,200</b>	<b>5.3</b>	<b>1,358,900</b>	<b>0</b>	<b>26,569,800</b>	<b>2,628,100</b>	<b>11.0</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(13,223,600)	<b>(13,618,400)</b>	(533,600)	<b>3.9</b>	(1,119,000)	0	<b>(15,271,000)</b>	1,652,600	<b>12.1</b>
Fees & Service Charges	(4,160,600)	<b>(4,093,400)</b>	(351,000)	<b>8.6</b>	0	0	<b>(4,444,400)</b>	351,000	<b>8.6</b>
Transfer From Reserve & Reserve Funds	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Interdepartmental Recoveries	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Other Revenues	(49,200)	<b>(57,600)</b>	(6,500)	<b>11.3</b>	0	0	<b>(64,100)</b>	6,500	<b>11.3</b>
<b>TOTAL REVENUES</b>	<b>(17,433,400)</b>	<b>(17,769,400)</b>	<b>(891,100)</b>	<b>5.0</b>	<b>(1,119,000)</b>	<b>0</b>	<b>(19,779,500)</b>	<b>2,010,100</b>	<b>11.3</b>
<b>NET LEVY REQUIREMENT</b>	<b>5,950,800</b>	<b>6,172,300</b>	<b>378,100</b>	<b>6.1</b>	<b>239,900</b>	<b>0</b>	<b>6,790,300</b>	<b>618,000</b>	<b>10.0</b>
<b>STAFFING COMPLEMENT</b>		<b>199.58</b>	<b>(1.00)</b>		<b>13.39</b>	<b>0.00</b>	<b>211.97</b>	<b>12.39</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Housing Services*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	1,011,900	<b>893,900</b>	(7,300)	<b>(0.8)</b>	429,200	0	<b>1,315,800</b>	421,900	<b>47.2</b>
Materials & Supplies	76,900	<b>30,200</b>	(2,000)	<b>(6.6)</b>	50,700	0	<b>78,900</b>	48,700	<b>161.3</b>
Services	39,000	<b>28,000</b>	9,300	<b>33.2</b>	114,700	0	<b>152,000</b>	124,000	<b>442.9</b>
Transfer Payments/Grants	7,543,700	<b>7,565,500</b>	(742,200)	<b>(9.8)</b>	1,230,100	0	<b>8,053,400</b>	487,900	<b>6.4</b>
Interdepartmental Charges	306,900	<b>332,300</b>	(56,300)	<b>(16.9)</b>	82,900	0	<b>358,900</b>	26,600	<b>8.0</b>
Financial	200	<b>400</b>	(400)	<b>(100.0)</b>	0	0	<b>0</b>	(400)	<b>(100.0)</b>
Infrastructure Funding	507,800	<b>382,800</b>	0	<b>0.0</b>	250,000	0	<b>632,800</b>	250,000	<b>65.3</b>
Minor Capital	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>9,486,500</b>	<b>9,233,100</b>	<b>(798,900)</b>	<b>(8.7)</b>	<b>2,157,600</b>	<b>0</b>	<b>10,591,800</b>	<b>1,358,700</b>	<b>14.7</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(4,306,400)	<b>(4,108,200)</b>	268,400	<b>(6.5)</b>	(1,938,000)	0	<b>(5,777,800)</b>	1,669,600	<b>40.6</b>
Fees & Service Charges	(60,000)	<b>(60,000)</b>	(5,000)	<b>8.3</b>	0	0	<b>(65,000)</b>	5,000	<b>8.3</b>
Transfer From Reserve & Reserve Funds	(507,800)	<b>(382,800)</b>	382,800	<b>(100.0)</b>	0	0	<b>0</b>	(382,800)	<b>(100.0)</b>
Interdepartmental Recoveries	(179,100)	<b>(179,100)</b>	(50,000)	<b>27.9</b>	30,400	0	<b>(198,700)</b>	19,600	<b>10.9</b>
Other Revenues	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL REVENUES</b>	<b>(5,053,300)</b>	<b>(4,730,100)</b>	<b>596,200</b>	<b>(12.6)</b>	<b>(1,907,600)</b>	<b>0</b>	<b>(6,041,500)</b>	<b>1,311,400</b>	<b>27.7</b>
<b>NET LEVY REQUIREMENT</b>	<b>4,433,200</b>	<b>4,503,000</b>	<b>(202,700)</b>	<b>(4.5)</b>	<b>250,000</b>	<b>0</b>	<b>4,550,300</b>	<b>47,300</b>	<b>1.1</b>
<b>HALDIMAND SHARE</b>	<b>1,096,500</b>	<b>1,115,600</b>	<b>(24,100)</b>	<b>(2.2)</b>	<b>0</b>	<b>0</b>	<b>1,091,500</b>	<b>(24,100)</b>	<b>(2.2)</b>
<b>NORFOLK SHARE</b>	<b>3,336,700</b>	<b>3,387,400</b>	<b>(178,600)</b>	<b>(5.3)</b>	<b>250,000</b>	<b>0</b>	<b>3,458,800</b>	<b>71,400</b>	<b>2.1</b>
<b>STAFFING COMPLEMENT</b>		<b>9.49</b>	<b>0.00</b>		<b>5.00</b>	<b>0.00</b>	<b>14.49</b>	<b>5.00</b>	

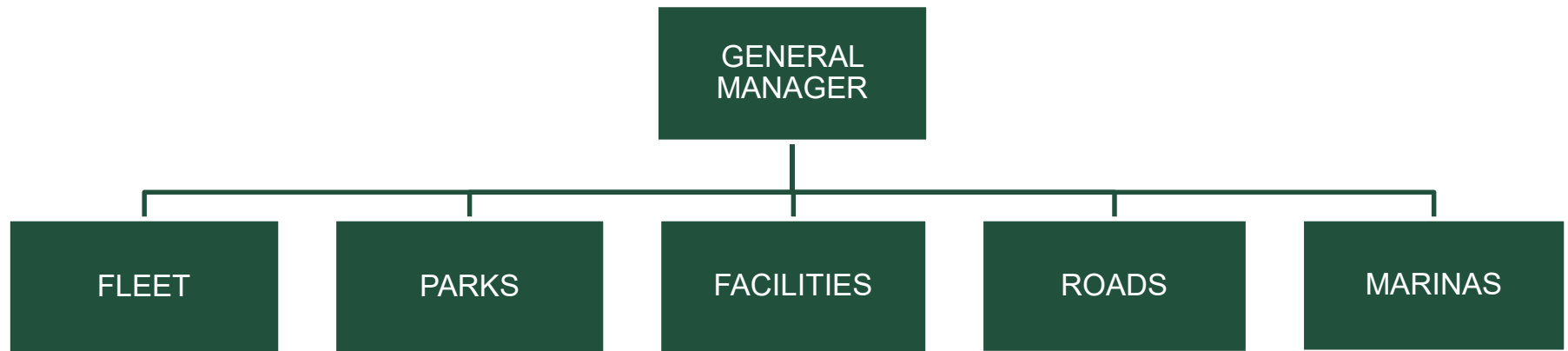
# HALDIMAND-NORFOLK HEALTH UNIT

DETAILS HAVE BEEN INCLUDED UNDER SEPARATE COVER



# OPERATIONS

# OPERATIONS DIVISION



**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
**OPERATIONS**  
***DIVISION NET LEVY REQUIREMENT***

	2023 Forecasted Actuals	<b>2023 APPROVED BUDGET</b>	Base Budget Adjustments	<b>2024 Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	<b>2024 APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	<b>2024 Budget % Incr/(Decr)</b>
Operations Administration	426,200	<b>428,600</b>	4,300	<b>1.0</b>	0	0	<b>432,900</b>	4,300	<b>1.0</b>
Parks	7,368,000	<b>7,628,300</b>	312,600	<b>4.1</b>	(461,000)	0	<b>7,479,900</b>	(148,400)	<b>(1.9)</b>
Marinas	(296,100)	<b>(291,000)</b>	(12,100)	<b>(4.2)</b>	(100)	0	<b>(303,200)</b>	(12,200)	<b>(4.2)</b>
Fleet	558,400	<b>576,100</b>	(144,700)	<b>(25.1)</b>	665,200	0	<b>1,096,600</b>	520,500	<b>90.3</b>
Facilities	4,914,800	<b>5,025,100</b>	(167,800)	<b>(3.3)</b>	2,288,800	0	<b>7,146,100</b>	2,121,000	<b>42.2</b>
Roads	20,363,400	<b>21,583,600</b>	(98,600)	<b>(0.5)</b>	344,800	0	<b>21,829,800</b>	246,200	<b>1.1</b>
<b>TOTAL</b>	<b>33,334,600</b>	<b>34,950,700</b>	<b>(106,300)</b>	<b>(0.3)</b>	<b>2,837,700</b>	<b>0</b>	<b>37,682,100</b>	<b>2,731,400</b>	<b>7.8</b>

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
**OPERATIONS**  
**DIVISION SUMMARY**

	2023 Forecasted Actuals	2023 APPROVED BUDGET	Base Budget Adjustments	2024 Base Bud % Incr/(Decr)	Council Approved Initiatives	New Budget Initiatives	2024 APPROVED BUDGET	2024 Budget \$ Incr/(Decr)	2024 Budget % Incr/(Decr)
<b>EXPENDITURES</b>									
Salaries & Benefits	12,214,000	12,789,300	521,200	4.1	0	0	13,310,500	521,200	4.1
Materials & Supplies	7,632,400	8,165,400	112,000	1.4	0	0	8,277,400	112,000	1.4
Services	8,785,600	9,096,600	89,400	1.0	0	0	9,186,000	89,400	1.0
Transfer Payments/Grants	53,800	32,300	15,500	48.0	0	0	47,800	15,500	48.0
Interdepartmental Charges	7,529,100	7,503,000	(66,500)	(0.9)	0	0	7,436,500	(66,500)	(0.9)
Financial	75,500	48,700	1,000	2.1	0	0	49,700	1,000	2.1
Infrastructure Funding	8,373,400	8,273,100	150,000	1.8	2,837,700	0	11,260,800	2,987,700	36.1
Minor Capital	187,800	177,500	169,500	95.5	0	0	347,000	169,500	95.5
<b>TOTAL EXPENDITURES</b>	<b>44,851,600</b>	<b>46,085,900</b>	<b>992,100</b>	<b>2.2</b>	<b>2,837,700</b>	<b>0</b>	<b>49,915,700</b>	<b>3,829,800</b>	<b>8.3</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(8,100)	(8,100)	(8,400)	103.7	0	0	(16,500)	8,400	103.7
Fees & Service Charges	(3,731,400)	(3,460,500)	(301,400)	8.7	0	0	(3,761,900)	301,400	8.7
Transfer From Reserve & Reserve Funds	(65,400)	(65,400)	16,100	(24.6)	0	0	(49,300)	(16,100)	(24.6)
Interdepartmental Recoveries	(7,401,500)	(7,434,500)	(810,700)	10.9	0	0	(8,245,200)	810,700	10.9
Other Revenues	(310,600)	(166,700)	6,000	(3.6)	0	0	(160,700)	(6,000)	(3.6)
<b>TOTAL REVENUES</b>	<b>(11,517,000)</b>	<b>(11,135,200)</b>	<b>(1,098,400)</b>	<b>9.9</b>	<b>0</b>	<b>0</b>	<b>(12,233,600)</b>	<b>1,098,400</b>	<b>9.9</b>
<b>NET LEVY REQUIREMENT</b>	<b>33,334,600</b>	<b>34,950,700</b>	<b>(106,300)</b>	<b>(0.3)</b>	<b>2,837,700</b>	<b>0</b>	<b>37,682,100</b>	<b>2,731,400</b>	<b>7.8</b>
<b>STAFFING COMPLEMENT</b>		<b>141.96</b>	<b>0.08</b>		<b>0.00</b>	<b>0.00</b>	<b>142.04</b>	<b>0.08</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Operations Administration*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	361,900	<b>361,900</b>	15,800	<b>4.4</b>	0	0	<b>377,700</b>	15,800	<b>4.4</b>
Materials & Supplies	7,500	<b>8,800</b>	1,000	<b>11.4</b>	0	0	<b>9,800</b>	1,000	<b>11.4</b>
Services	5,500	<b>6,700</b>	600	<b>9.0</b>	0	0	<b>7,300</b>	600	<b>9.0</b>
Interdepartmental Charges	51,200	<b>51,200</b>	(13,100)	<b>(25.6)</b>	0	0	<b>38,100</b>	(13,100)	<b>(25.6)</b>
<b>TOTAL EXPENDITURES</b>	<b>426,200</b>	<b>428,600</b>	<b>4,300</b>	<b>1.0</b>	<b>0</b>	<b>0</b>	<b>432,900</b>	<b>4,300</b>	<b>1.0</b>
<b>REVENUES</b>									
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>426,200</b>	<b>428,600</b>	<b>4,300</b>	<b>1.0</b>	<b>0</b>	<b>0</b>	<b>432,900</b>	<b>4,300</b>	<b>1.0</b>
<b>STAFFING COMPLEMENT</b>		<b>3.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Parks*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	4,109,500	<b>4,180,800</b>	216,600	<b>5.2</b>	0	0	<b>4,397,400</b>	216,600	<b>5.2</b>
Materials & Supplies	1,482,100	<b>1,490,000</b>	263,900	<b>17.7</b>	0	0	<b>1,753,900</b>	263,900	<b>17.7</b>
Services	1,551,700	<b>1,614,900</b>	52,100	<b>3.2</b>	0	0	<b>1,667,000</b>	52,100	<b>3.2</b>
Transfer Payments/Grants	53,800	<b>32,300</b>	15,500	<b>48.0</b>	0	0	<b>47,800</b>	15,500	<b>48.0</b>
Interdepartmental Charges	1,697,000	<b>1,664,200</b>	(13,700)	<b>(0.8)</b>	0	0	<b>1,650,500</b>	(13,700)	<b>(0.8)</b>
Financial	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Infrastructure Funding	546,600	<b>546,200</b>	0	<b>0.0</b>	(461,000)	0	<b>85,200</b>	(461,000)	<b>(84.4)</b>
Minor Capital	100,200	<b>132,000</b>	28,000	<b>21.2</b>	0	0	<b>160,000</b>	28,000	<b>21.2</b>
<b>TOTAL EXPENDITURES</b>	<b>9,541,000</b>	<b>9,660,400</b>	<b>562,400</b>	<b>5.8</b>	<b>(461,000)</b>	<b>0</b>	<b>9,761,800</b>	<b>101,400</b>	<b>1.0</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(8,100)	<b>(8,100)</b>	(8,400)	<b>103.7</b>	0	0	<b>(16,500)</b>	8,400	<b>103.7</b>
Fees & Service Charges	(1,694,200)	<b>(1,568,600)</b>	(217,300)	<b>13.9</b>	0	0	<b>(1,785,900)</b>	217,300	<b>13.9</b>
Transfer From Reserve & Reserve Funds	(25,100)	<b>(25,100)</b>	(24,200)	<b>96.4</b>	0	0	<b>(49,300)</b>	24,200	<b>96.4</b>
Interdepartmental Recoveries	(330,700)	<b>(330,700)</b>	(5,900)	<b>1.8</b>	0	0	<b>(336,600)</b>	5,900	<b>1.8</b>
Other Revenues	(114,800)	<b>(99,600)</b>	6,000	<b>(6.0)</b>	0	0	<b>(93,600)</b>	(6,000)	<b>(6.0)</b>
<b>TOTAL REVENUES</b>	<b>(2,173,000)</b>	<b>(2,032,100)</b>	<b>(249,800)</b>	<b>12.3</b>	<b>0</b>	<b>0</b>	<b>(2,281,900)</b>	<b>249,800</b>	<b>12.3</b>
<b>NET LEVY REQUIREMENT</b>	<b>7,368,000</b>	<b>7,628,300</b>	<b>312,600</b>	<b>4.1</b>	<b>(461,000)</b>	<b>0</b>	<b>7,479,900</b>	<b>(148,400)</b>	<b>(1.9)</b>
<b>STAFFING COMPLEMENT</b>		<b>53.17</b>	<b>0.61</b>		<b>0.00</b>	<b>0.00</b>	<b>53.78</b>	<b>0.61</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Marinas*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	365,300	<b>365,900</b>	14,100	<b>3.9</b>	0	0	<b>380,000</b>	14,100	<b>3.9</b>
Materials & Supplies	447,000	<b>424,900</b>	22,700	<b>5.3</b>	0	0	<b>447,600</b>	22,700	<b>5.3</b>
Services	83,500	<b>98,100</b>	14,400	<b>14.7</b>	0	0	<b>112,500</b>	14,400	<b>14.7</b>
Interdepartmental Charges	135,400	<b>137,100</b>	(5,600)	<b>(4.1)</b>	0	0	<b>131,500</b>	(5,600)	<b>(4.1)</b>
Financial	38,000	<b>38,000</b>	1,000	<b>2.6</b>	0	0	<b>39,000</b>	1,000	<b>2.6</b>
Infrastructure Funding	260,000	<b>260,000</b>	0	<b>0.0</b>	(100)	0	<b>259,900</b>	(100)	<b>0.0</b>
Minor Capital	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>1,329,200</b>	<b>1,324,000</b>	<b>46,600</b>	<b>3.5</b>	<b>(100)</b>	<b>0</b>	<b>1,370,500</b>	<b>46,500</b>	<b>3.5</b>
<b>REVENUES</b>									
Fees & Service Charges	(1,614,600)	<b>(1,604,300)</b>	(58,200)	<b>3.6</b>	0	0	<b>(1,662,500)</b>	58,200	<b>3.6</b>
Other Revenues	(10,700)	<b>(10,700)</b>	(500)	<b>4.7</b>	0	0	<b>(11,200)</b>	500	<b>4.7</b>
<b>TOTAL REVENUES</b>	<b>(1,625,300)</b>	<b>(1,615,000)</b>	<b>(58,700)</b>	<b>3.6</b>	<b>0</b>	<b>0</b>	<b>(1,673,700)</b>	<b>58,700</b>	<b>3.6</b>
<b>NET LEVY REQUIREMENT</b>	<b>(296,100)</b>	<b>(291,000)</b>	<b>(12,100)</b>	<b>(4.2)</b>	<b>(100)</b>	<b>0</b>	<b>(303,200)</b>	<b>12,200</b>	<b>4.2</b>
<b>STAFFING COMPLEMENT</b>		<b>4.97</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>4.97</b>	<b>0.00</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Fleet*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	<b>2023 APPROVED BUDGET</b>	Base Budget Adjustments	<b>2024 Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	<b>2024 APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	<b>2024 Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	1,023,200	<b>1,044,300</b>	85,900	<b>8.2</b>	0	0	<b>1,130,200</b>	85,900	<b>8.2</b>
Materials & Supplies	2,023,000	<b>2,136,900</b>	(166,800)	<b>(7.8)</b>	0	0	<b>1,970,100</b>	(166,800)	<b>(7.8)</b>
Services	1,021,900	<b>910,000</b>	102,700	<b>11.3</b>	0	0	<b>1,012,700</b>	102,700	<b>11.3</b>
Interdepartmental Charges	317,100	<b>317,100</b>	(25,200)	<b>(7.9)</b>	0	0	<b>291,900</b>	(25,200)	<b>(7.9)</b>
Infrastructure Funding	1,594,600	<b>1,594,600</b>	0	<b>0.0</b>	665,200	0	<b>2,259,800</b>	665,200	<b>41.7</b>
Minor Capital	10,000	<b>10,000</b>	(10,000)	<b>(100.0)</b>	0	0	<b>0</b>	10,000	<b>100.0</b>
<b>TOTAL EXPENDITURES</b>	<b>5,989,700</b>	<b>6,012,900</b>	<b>(13,400)</b>	<b>(0.2)</b>	<b>665,200</b>	<b>0</b>	<b>6,664,700</b>	<b>651,800</b>	<b>10.8</b>
<b>REVENUES</b>									
Fees & Service Charges	(14,500)	<b>(14,500)</b>	0	<b>0.0</b>	0	0	<b>(14,500)</b>	0	<b>0.0</b>
Interdepartmental Recoveries	(5,409,800)	<b>(5,418,800)</b>	(130,800)	<b>2.4</b>	0	0	<b>(5,549,600)</b>	130,800	<b>2.4</b>
Other Revenues	(7,100)	<b>(3,500)</b>	(500)	<b>14.3</b>	0	0	<b>(4,000)</b>	500	<b>14.3</b>
<b>TOTAL REVENUES</b>	<b>(5,431,400)</b>	<b>(5,436,800)</b>	<b>(131,300)</b>	<b>2.4</b>	<b>0</b>	<b>0</b>	<b>(5,568,100)</b>	<b>131,300</b>	<b>2.4</b>
<b>NET LEVY REQUIREMENT</b>	<b>558,400</b>	<b>576,100</b>	<b>(144,700)</b>	<b>(25.1)</b>	<b>665,200</b>	<b>0</b>	<b>1,096,600</b>	<b>520,500</b>	<b>90.3</b>
<b>STAFFING COMPLEMENT</b>		<b>10.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	



**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Facilities*  
**DEPARTMENT SUMMARY**

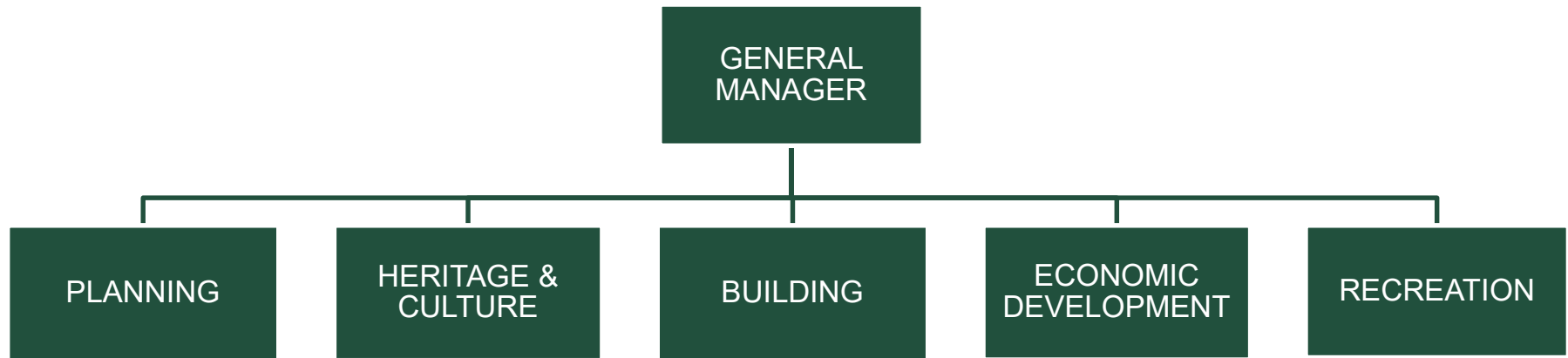
	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	840,900	<b>904,000</b>	22,500	<b>2.5</b>	0	0	<b>926,500</b>	22,500	<b>2.5</b>
Materials & Supplies	477,700	<b>498,500</b>	52,900	<b>10.6</b>	0	0	<b>551,400</b>	52,900	<b>10.6</b>
Services	1,844,600	<b>1,956,200</b>	88,300	<b>4.5</b>	0	0	<b>2,044,500</b>	88,300	<b>4.5</b>
Interdepartmental Charges	349,600	<b>353,700</b>	21,300	<b>6.0</b>	0	0	<b>375,000</b>	21,300	<b>6.0</b>
Financial	10,700	<b>10,700</b>	0	<b>0.0</b>	0	0	<b>10,700</b>	0	<b>0.0</b>
Infrastructure Funding	3,047,500	<b>3,047,500</b>	150,000	<b>4.9</b>	2,288,800	0	<b>5,486,300</b>	2,438,800	<b>80.0</b>
Minor Capital	77,500	<b>35,500</b>	151,500	<b>426.8</b>	0	0	<b>187,000</b>	151,500	<b>426.8</b>
<b>TOTAL EXPENDITURES</b>	<b>6,648,500</b>	<b>6,806,100</b>	<b>486,500</b>	<b>7.1</b>	<b>2,288,800</b>	<b>0</b>	<b>9,581,400</b>	<b>2,775,300</b>	<b>40.8</b>
<b>REVENUES</b>									
Federal/Provincial Grants	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Fees & Service Charges	(37,900)	<b>(58,500)</b>	18,700	<b>(32.0)</b>	0	0	<b>(39,800)</b>	(18,700)	<b>(32.0)</b>
Transfer From Reserve & Reserve Funds	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Interdepartmental Recoveries	(1,661,000)	<b>(1,685,000)</b>	(674,000)	<b>40.0</b>	0	0	<b>(2,359,000)</b>	674,000	<b>40.0</b>
Other Revenues	(34,800)	<b>(37,500)</b>	1,000	<b>(2.7)</b>	0	0	<b>(36,500)</b>	(1,000)	<b>(2.7)</b>
<b>TOTAL REVENUES</b>	<b>(1,733,700)</b>	<b>(1,781,000)</b>	<b>(654,300)</b>	<b>36.7</b>	<b>0</b>	<b>0</b>	<b>(2,435,300)</b>	<b>654,300</b>	<b>36.7</b>
<b>NET LEVY REQUIREMENT</b>	<b>4,914,800</b>	<b>5,025,100</b>	<b>(167,800)</b>	<b>(3.3)</b>	<b>2,288,800</b>	<b>0</b>	<b>7,146,100</b>	<b>2,121,000</b>	<b>42.2</b>
<b>STAFFING COMPLEMENT</b>		<b>8.35</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>8.35</b>	<b>0.00</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Roads*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	5,513,300	<b>5,932,400</b>	166,300	<b>2.8</b>	0	0	<b>6,098,700</b>	166,300	<b>2.8</b>
Materials & Supplies	3,195,100	<b>3,606,300</b>	(61,700)	<b>(1.7)</b>	0	0	<b>3,544,600</b>	(61,700)	<b>(1.7)</b>
Services	4,278,400	<b>4,510,700</b>	(168,700)	<b>(3.7)</b>	0	0	<b>4,342,000</b>	(168,700)	<b>(3.7)</b>
Interdepartmental Charges	4,978,800	<b>4,979,700</b>	(30,200)	<b>(0.6)</b>	0	0	<b>4,949,500</b>	(30,200)	<b>(0.6)</b>
Financial	26,800	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Infrastructure Funding	2,924,800	<b>2,824,800</b>	0	<b>0.0</b>	344,800	0	<b>3,169,600</b>	344,800	<b>12.2</b>
Minor Capital	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>20,917,100</b>	<b>21,853,900</b>	<b>(94,300)</b>	<b>(0.4)</b>	<b>344,800</b>	<b>0</b>	<b>22,104,400</b>	<b>250,500</b>	<b>1.1</b>
<b>REVENUES</b>									
Fees & Service Charges	(370,100)	<b>(214,600)</b>	(44,600)	<b>20.8</b>	0	0	<b>(259,200)</b>	44,600	<b>20.8</b>
Transfer From Reserve & Reserve Funds	(40,300)	<b>(40,300)</b>	40,300	<b>(100.0)</b>	0	0	<b>0</b>	(40,300)	<b>(100.0)</b>
Interdepartmental Recoveries	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Other Revenues	(143,200)	<b>(15,400)</b>	0	<b>0.0</b>	0	0	<b>(15,400)</b>	0	<b>0.0</b>
<b>TOTAL REVENUES</b>	<b>(553,700)</b>	<b>(270,300)</b>	<b>(4,300)</b>	<b>1.6</b>	<b>0</b>	<b>0</b>	<b>(274,600)</b>	<b>4,300</b>	<b>1.6</b>
<b>NET LEVY REQUIREMENT</b>	<b>20,363,400</b>	<b>21,583,600</b>	<b>(98,600)</b>	<b>(0.5)</b>	<b>344,800</b>	<b>0</b>	<b>21,829,800</b>	<b>246,200</b>	<b>1.1</b>
<b>STAFFING COMPLEMENT</b>		<b>62.47</b>	<b>(0.53)</b>		<b>0.00</b>	<b>0.00</b>	<b>61.94</b>	<b>(0.53)</b>	

# COMMUNITY DEVELOPMENT

# COMMUNITY DEVELOPMENT DIVISION



**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
**COMMUNITY DEVELOPMENT SUMMARY**  
**DIVISION NET LEVY REQUIREMENT**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
Community Development Administration	479,900	<b>470,700</b>	86,200	<b>18.3</b>	(23,600)	0	<b>533,300</b>	62,600	<b>13.3</b>
Building	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Planning	799,200	<b>1,158,300</b>	(199,900)	<b>(17.3)</b>	(136,000)	0	<b>822,400</b>	(335,900)	<b>(29.0)</b>
Economic Development	878,100	<b>1,054,500</b>	342,400	<b>32.5</b>	114,000	0	<b>1,510,900</b>	456,400	<b>43.3</b>
Heritage & Culture	1,181,200	<b>1,275,000</b>	33,100	<b>2.6</b>	(36,900)	0	<b>1,271,200</b>	(3,800)	<b>(0.3)</b>
Recreation	1,961,100	<b>2,084,900</b>	43,000	<b>2.1</b>	(154,000)	0	<b>1,973,900</b>	(111,000)	<b>(5.3)</b>
<b>TOTAL</b>	<b>5,299,500</b>	<b>6,043,400</b>	<b>304,800</b>	<b>5.0</b>	<b>(236,500)</b>	<b>0</b>	<b>6,111,700</b>	<b>68,300</b>	<b>1.1</b>

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
**COMMUNITY DEVELOPMENT SUMMARY**  
**DIVISION SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	6,416,000	<b>6,978,900</b>	68,800	<b>1.0</b>	0	13,600	<b>7,061,300</b>	82,400	<b>1.2</b>
Materials & Supplies	373,200	<b>450,100</b>	41,200	<b>9.2</b>	0	0	<b>491,300</b>	41,200	<b>9.2</b>
Services	1,411,200	<b>1,682,400</b>	(24,200)	<b>(1.4)</b>	0	0	<b>1,658,200</b>	(24,200)	<b>(1.4)</b>
Transfer Payments/Grants	126,100	<b>273,500</b>	(30,000)	<b>(11.0)</b>	0	0	<b>243,500</b>	(30,000)	<b>(11.0)</b>
Interdepartmental Charges	1,281,300	<b>1,331,100</b>	223,400	<b>16.8</b>	0	0	<b>1,554,500</b>	223,400	<b>16.8</b>
Financial	42,700	<b>140,700</b>	(69,900)	<b>(49.7)</b>	0	0	<b>70,800</b>	(69,900)	<b>(49.7)</b>
Infrastructure Funding	592,200	<b>471,400</b>	0	<b>0.0</b>	(236,500)	0	<b>234,900</b>	(236,500)	<b>(50.2)</b>
Minor Capital	44,300	<b>35,600</b>	(10,000)	<b>(28.1)</b>	0	0	<b>25,600</b>	(10,000)	<b>(28.1)</b>
<b>TOTAL EXPENDITURES</b>	<b>10,287,000</b>	<b>11,363,700</b>	<b>199,300</b>	<b>1.8</b>	<b>(236,500)</b>	<b>13,600</b>	<b>11,340,100</b>	<b>(23,600)</b>	<b>(0.2)</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(534,700)	<b>(360,100)</b>	21,800	<b>(6.1)</b>	0	0	<b>(338,300)</b>	(21,800)	<b>(6.1)</b>
Fees & Service Charges	(3,768,100)	<b>(3,720,500)</b>	(131,000)	<b>3.5</b>	0	0	<b>(3,851,500)</b>	131,000	<b>3.5</b>
Transfer From Reserve & Reserve Funds	(462,700)	<b>(768,100)</b>	(16,000)	<b>2.1</b>	0	(13,600)	<b>(797,700)</b>	29,600	<b>3.9</b>
Interdepartmental Recoveries	(106,700)	<b>(106,700)</b>	0	<b>0.0</b>	0	0	<b>(106,700)</b>	0	<b>0.0</b>
Other Revenues	(115,300)	<b>(364,900)</b>	230,700	<b>(63.2)</b>	0	0	<b>(134,200)</b>	(230,700)	<b>(63.2)</b>
<b>TOTAL REVENUES</b>	<b>(4,987,500)</b>	<b>(5,320,300)</b>	<b>105,500</b>	<b>(2.0)</b>	<b>0</b>	<b>(13,600)</b>	<b>(5,228,400)</b>	<b>(91,900)</b>	<b>(1.7)</b>
<b>NET LEVY REQUIREMENT</b>	<b>5,299,500</b>	<b>6,043,400</b>	<b>304,800</b>	<b>5.0</b>	<b>(236,500)</b>	<b>0</b>	<b>6,111,700</b>	<b>68,300</b>	<b>1.1</b>
<b>STAFFING COMPLEMENT</b>		<b>74.38</b>	<b>(0.81)</b>		<b>0.00</b>	<b>0.35</b>	<b>73.92</b>	<b>(0.46)</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Community Development Administration*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	<b>2023 APPROVED BUDGET</b>	Base Budget Adjustments	<b>2024 Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	<b>2024 APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	<b>2024 Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	378,500	<b>334,500</b>	4,600	<b>1.4</b>	0	0	<b>339,100</b>	4,600	<b>1.4</b>
Materials & Supplies	30,900	<b>51,700</b>	4,000	<b>7.7</b>	0	0	<b>55,700</b>	4,000	<b>7.7</b>
Services	31,200	<b>50,300</b>	10,300	<b>20.5</b>	0	0	<b>60,600</b>	10,300	<b>20.5</b>
Interdepartmental Charges	28,300	<b>36,200</b>	68,200	<b>188.4</b>	0	0	<b>104,400</b>	68,200	<b>188.4</b>
Financial	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Infrastructure Funding	23,500	<b>23,600</b>	0	<b>0.0</b>	(23,600)	0	<b>0</b>	23,600	<b>100.0</b>
<b>TOTAL EXPENDITURES</b>	<b>492,300</b>	<b>496,300</b>	<b>87,100</b>	<b>17.5</b>	<b>(23,600)</b>	<b>0</b>	<b>559,800</b>	<b>63,500</b>	<b>12.8</b>
<b>REVENUES</b>									
Other Revenues	(12,400)	<b>(25,600)</b>	(900)	<b>3.5</b>	0	0	<b>(26,500)</b>	900	<b>3.5</b>
<b>TOTAL REVENUES</b>	<b>(12,400)</b>	<b>(25,600)</b>	<b>(900)</b>	<b>3.5</b>	<b>0</b>	<b>0</b>	<b>(26,500)</b>	<b>900</b>	<b>3.5</b>
<b>NET LEVY REQUIREMENT</b>	<b>479,900</b>	<b>470,700</b>	<b>86,200</b>	<b>18.3</b>	<b>(23,600)</b>	<b>0</b>	<b>533,300</b>	<b>62,600</b>	<b>13.3</b>
<b>STAFFING COMPLEMENT</b>		<b>2.80</b>	<b>(0.05)</b>		<b>0.00</b>	<b>0.00</b>	<b>2.75</b>	<b>(0.05)</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Building*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	1,447,200	<b>1,556,200</b>	28,100	<b>1.8</b>	0	13,600	<b>1,597,900</b>	41,700	<b>2.7</b>
Materials & Supplies	44,000	<b>61,400</b>	(1,100)	<b>(1.8)</b>	0	0	<b>60,300</b>	(1,100)	<b>(1.8)</b>
Services	60,800	<b>110,900</b>	6,600	<b>6.0</b>	0	0	<b>117,500</b>	6,600	<b>6.0</b>
Interdepartmental Charges	430,100	<b>437,500</b>	(68,100)	<b>(15.6)</b>	0	0	<b>369,400</b>	(68,100)	<b>(15.6)</b>
Financial	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Infrastructure Funding	121,000	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>2,103,000</b>	<b>2,166,000</b>	<b>(34,500)</b>	<b>(1.6)</b>	<b>0</b>	<b>13,600</b>	<b>2,145,100</b>	<b>(20,900)</b>	<b>(1.0)</b>
<b>REVENUES</b>									
Fees & Service Charges	(2,094,100)	<b>(2,054,200)</b>	206,600	<b>(10.1)</b>	0	0	<b>(1,847,600)</b>	(206,600)	<b>(10.1)</b>
Transfer From Reserve & Reserve Funds	0	<b>(105,400)</b>	(173,400)	<b>164.5</b>	0	(13,600)	<b>(292,400)</b>	187,000	<b>177.4</b>
Other Revenues	(8,900)	<b>(6,400)</b>	1,300	<b>(20.3)</b>	0	0	<b>(5,100)</b>	(1,300)	<b>(20.3)</b>
<b>TOTAL REVENUES</b>	<b>(2,103,000)</b>	<b>(2,166,000)</b>	<b>34,500</b>	<b>(1.6)</b>	<b>0</b>	<b>(13,600)</b>	<b>(2,145,100)</b>	<b>(20,900)</b>	<b>(1.0)</b>
<b>NET LEVY REQUIREMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>STAFFING COMPLEMENT</b>		<b>15.20</b>	<b>0.05</b>		<b>0.00</b>	<b>0.35</b>	<b>15.60</b>	<b>0.40</b>	



**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Planning*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	<b>2023 APPROVED BUDGET</b>	Base Budget Adjustments	<b>2024 Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	<b>2024 APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	<b>2024 Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	1,235,800	<b>1,560,000</b>	(73,900)	<b>(4.7)</b>	0	0	<b>1,486,100</b>	(73,900)	<b>(4.7)</b>
Materials & Supplies	22,100	<b>21,300</b>	(300)	<b>(1.4)</b>	0	0	<b>21,000</b>	(300)	<b>(1.4)</b>
Services	75,700	<b>110,200</b>	15,100	<b>13.7</b>	0	0	<b>125,300</b>	15,100	<b>13.7</b>
Interdepartmental Charges	345,800	<b>367,600</b>	59,900	<b>16.3</b>	0	0	<b>427,500</b>	59,900	<b>16.3</b>
Financial	0	<b>100,000</b>	(71,000)	<b>(71.0)</b>	0	0	<b>29,000</b>	(71,000)	<b>(71.0)</b>
Infrastructure Funding	136,000	<b>136,000</b>	0	<b>0.0</b>	(136,000)	0	<b>0</b>	136,000	<b>100.0</b>
Minor Capital	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL EXPENDITURES</b>	<b>1,815,300</b>	<b>2,295,100</b>	<b>(70,200)</b>	<b>(3.1)</b>	<b>(136,000)</b>	<b>0</b>	<b>2,088,900</b>	<b>(206,200)</b>	<b>(9.0)</b>
<b>REVENUES</b>									
Fees & Service Charges	(909,400)	<b>(976,100)</b>	(174,700)	<b>17.9</b>	0	0	<b>(1,150,800)</b>	174,700	<b>17.9</b>
Interdepartmental Recoveries	(106,700)	<b>(106,700)</b>	0	<b>0.0</b>	0	0	<b>(106,700)</b>	0	<b>0.0</b>
Other Revenues	0	<b>(54,000)</b>	45,000	<b>(83.3)</b>	0	0	<b>(9,000)</b>	(45,000)	<b>(83.3)</b>
<b>TOTAL REVENUES</b>	<b>(1,016,100)</b>	<b>(1,136,800)</b>	<b>(129,700)</b>	<b>11.4</b>	<b>0</b>	<b>0</b>	<b>(1,266,500)</b>	<b>129,700</b>	<b>11.4</b>
<b>NET LEVY REQUIREMENT</b>	<b>799,200</b>	<b>1,158,300</b>	<b>(199,900)</b>	<b>(17.3)</b>	<b>(136,000)</b>	<b>0</b>	<b>822,400</b>	<b>(335,900)</b>	<b>(29.0)</b>
<b>STAFFING COMPLEMENT</b>		<b>14.80</b>	<b>(0.45)</b>		<b>0.00</b>	<b>0.00</b>	<b>14.35</b>	<b>(0.45)</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Economic Development*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	444,700	<b>478,900</b>	9,100	<b>1.9</b>	0	0	<b>488,000</b>	9,100	<b>1.9</b>
Materials & Supplies	19,100	<b>18,200</b>	29,800	<b>163.7</b>	0	0	<b>48,000</b>	29,800	<b>163.7</b>
Services	909,400	<b>1,021,600</b>	(78,200)	<b>(7.7)</b>	0	0	<b>943,400</b>	(78,200)	<b>(7.7)</b>
Transfer Payments/Grants	122,100	<b>269,500</b>	(30,000)	<b>(11.1)</b>	0	0	<b>239,500</b>	(30,000)	<b>(11.1)</b>
Interdepartmental Charges	151,200	<b>156,900</b>	69,100	<b>44.0</b>	0	0	<b>226,000</b>	69,100	<b>44.0</b>
Financial	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Infrastructure Funding	120,900	<b>120,900</b>	0	<b>0.0</b>	114,000	0	<b>234,900</b>	114,000	<b>94.3</b>
<b>TOTAL EXPENDITURES</b>	<b>1,767,500</b>	<b>2,066,000</b>	<b>(200)</b>	<b>0.0</b>	<b>114,000</b>	<b>0</b>	<b>2,179,800</b>	<b>113,800</b>	<b>5.5</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(406,100)	<b>(224,900)</b>	21,800	<b>(9.7)</b>	0	0	<b>(203,100)</b>	(21,800)	<b>(9.7)</b>
Fees & Service Charges	(89,200)	<b>(69,600)</b>	(18,400)	<b>26.4</b>	0	0	<b>(88,000)</b>	18,400	<b>26.4</b>
Transfer From Reserve & Reserve Funds	(392,700)	<b>(522,700)</b>	157,400	<b>(30.1)</b>	0	0	<b>(365,300)</b>	(157,400)	<b>(30.1)</b>
Other Revenues	(1,400)	<b>(194,300)</b>	181,800	<b>(93.6)</b>	0	0	<b>(12,500)</b>	(181,800)	<b>(93.6)</b>
<b>TOTAL REVENUES</b>	<b>(889,400)</b>	<b>(1,011,500)</b>	<b>342,600</b>	<b>(33.9)</b>	<b>0</b>	<b>0</b>	<b>(668,900)</b>	<b>(342,600)</b>	<b>(33.9)</b>
<b>NET LEVY REQUIREMENT</b>	<b>878,100</b>	<b>1,054,500</b>	<b>342,400</b>	<b>32.5</b>	<b>114,000</b>	<b>0</b>	<b>1,510,900</b>	<b>456,400</b>	<b>43.3</b>
<b>STAFFING COMPLEMENT</b>		<b>4.74</b>	<b>(0.49)</b>		<b>0.00</b>	<b>0.00</b>	<b>4.25</b>	<b>(0.49)</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Heritage & Culture*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	811,400	<b>859,400</b>	12,000	<b>1.4</b>	0	0	<b>871,400</b>	12,000	<b>1.4</b>
Materials & Supplies	155,200	<b>178,600</b>	6,100	<b>3.4</b>	0	0	<b>184,700</b>	6,100	<b>3.4</b>
Services	158,000	<b>190,200</b>	(900)	<b>(0.5)</b>	0	0	<b>189,300</b>	(900)	<b>(0.5)</b>
Interdepartmental Charges	134,100	<b>137,600</b>	8,800	<b>6.4</b>	0	0	<b>146,400</b>	8,800	<b>6.4</b>
Financial	3,100	<b>3,100</b>	(500)	<b>(16.1)</b>	0	0	<b>2,600</b>	(500)	<b>(16.1)</b>
Infrastructure Funding	36,900	<b>36,900</b>	0	<b>0.0</b>	(36,900)	0	<b>0</b>	36,900	<b>100.0</b>
Minor Capital	12,900	<b>6,000</b>	(6,000)	<b>(100.0)</b>	0	0	<b>0</b>	6,000	<b>100.0</b>
<b>TOTAL EXPENDITURES</b>	<b>1,311,600</b>	<b>1,411,800</b>	<b>19,500</b>	<b>1.4</b>	<b>(36,900)</b>	<b>0</b>	<b>1,394,400</b>	<b>(17,400)</b>	<b>(1.2)</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(49,800)	<b>(49,800)</b>	0	<b>0.0</b>	0	0	<b>(49,800)</b>	0	<b>0.0</b>
Fees & Service Charges	(39,500)	<b>(56,600)</b>	4,200	<b>(7.4)</b>	0	0	<b>(52,400)</b>	(4,200)	<b>(7.4)</b>
Transfer From Reserve & Reserve Funds	(20,000)	<b>(20,000)</b>	0	<b>0.0</b>	0	0	<b>(20,000)</b>	0	<b>0.0</b>
Other Revenues	(21,100)	<b>(10,400)</b>	9,400	<b>(90.4)</b>	0	0	<b>(1,000)</b>	(9,400)	<b>(90.4)</b>
<b>TOTAL REVENUES</b>	<b>(130,400)</b>	<b>(136,800)</b>	<b>13,600</b>	<b>(9.9)</b>	<b>0</b>	<b>0</b>	<b>(123,200)</b>	<b>(13,600)</b>	<b>(9.9)</b>
<b>NET LEVY REQUIREMENT</b>	<b>1,181,200</b>	<b>1,275,000</b>	<b>33,100</b>	<b>2.6</b>	<b>(36,900)</b>	<b>0</b>	<b>1,271,200</b>	<b>(3,800)</b>	<b>(0.3)</b>
<b>STAFFING COMPLEMENT</b>		<b>8.89</b>	<b>0.13</b>		<b>0.00</b>	<b>0.00</b>	<b>9.02</b>	<b>0.13</b>	

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
*Recreation*  
**DEPARTMENT SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	2,098,500	<b>2,189,900</b>	88,900	<b>4.1</b>	0	0	<b>2,278,800</b>	88,900	<b>4.1</b>
Materials & Supplies	101,900	<b>118,900</b>	2,700	<b>2.3</b>	0	0	<b>121,600</b>	2,700	<b>2.3</b>
Services	175,900	<b>199,200</b>	22,900	<b>11.5</b>	0	0	<b>222,100</b>	22,900	<b>11.5</b>
Transfer Payments/Grants	4,000	<b>4,000</b>	0	<b>0.0</b>	0	0	<b>4,000</b>	0	<b>0.0</b>
Interdepartmental Charges	192,000	<b>195,300</b>	85,500	<b>43.8</b>	0	0	<b>280,800</b>	85,500	<b>43.8</b>
Financial	39,600	<b>37,600</b>	1,600	<b>4.3</b>	0	0	<b>39,200</b>	1,600	<b>4.3</b>
Infrastructure Funding	154,000	<b>154,000</b>	0	<b>0.0</b>	(154,000)	0	<b>0</b>	154,000	<b>100.0</b>
Minor Capital	31,400	<b>29,600</b>	(4,000)	<b>(13.5)</b>	0	0	<b>25,600</b>	(4,000)	<b>(13.5)</b>
<b>TOTAL EXPENDITURES</b>	<b>2,797,300</b>	<b>2,928,500</b>	<b>197,600</b>	<b>6.7</b>	<b>(154,000)</b>	<b>0</b>	<b>2,972,100</b>	<b>43,600</b>	<b>1.5</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(78,800)	<b>(85,400)</b>	0	<b>0.0</b>	0	0	<b>(85,400)</b>	0	<b>0.0</b>
Fees & Service Charges	(635,800)	<b>(564,000)</b>	(148,700)	<b>26.4</b>	0	0	<b>(712,700)</b>	148,700	<b>26.4</b>
Transfer From Reserve & Reserve Funds	(50,000)	<b>(120,000)</b>	0	<b>0.0</b>	0	0	<b>(120,000)</b>	0	<b>0.0</b>
Interdepartmental Recoveries	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Other Revenues	(71,600)	<b>(74,200)</b>	(5,900)	<b>8.0</b>	0	0	<b>(80,100)</b>	5,900	<b>8.0</b>
<b>TOTAL REVENUES</b>	<b>(836,200)</b>	<b>(843,600)</b>	<b>(154,600)</b>	<b>18.3</b>	<b>0</b>	<b>0</b>	<b>(998,200)</b>	<b>154,600</b>	<b>18.3</b>
<b>NET LEVY REQUIREMENT</b>	<b>1,961,100</b>	<b>2,084,900</b>	<b>43,000</b>	<b>2.1</b>	<b>(154,000)</b>	<b>0</b>	<b>1,973,900</b>	<b>(111,000)</b>	<b>(5.3)</b>
<b>STAFFING COMPLEMENT</b>		<b>27.95</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>27.95</b>	<b>0.00</b>	

# COVID-19

**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
**COVID-19**  
**SUMMARY**

	2023 Forecasted Actuals	2023 <b>APPROVED BUDGET</b>	Base Budget Adjustments	2024 <b>Base Bud % Incr/(Decr)</b>	Council Approved Initiatives	New Budget Initiatives	2024 <b>APPROVED BUDGET</b>	2024 Budget \$ Incr/(Decr)	2024 <b>Budget % Incr/(Decr)</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	2,100	0	0	0.0	0	0	0	0	0.0
Materials & Supplies	20,700	100,000	(100,000)	(100.0)	0	0	0	100,000	100.0
Services	11,200	3,700	(3,700)	(100.0)	0	0	0	3,700	100.0
Infrastructure Funding	0	0	0	0.0	0	0	0	0	0.0
Minor Capital	0	0	0	0.0	0	0	0	0	0.0
<b>TOTAL EXPENDITURES</b>	<b>34,000</b>	<b>103,700</b>	<b>(103,700)</b>	<b>(100.0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,700</b>	<b>100.0</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(26,600)	(103,700)	103,700	(100.0)	0	0	0	(103,700)	(100.0)
Municipal Recoveries	0	0	0	0.0	0	0	0	0	0.0
Transfer From Reserve & Reserve Funds	0	0	0	0.0	0	0	0	0	0.0
Other Revenues	(7,400)	0	0	0.0	0	0	0	0	0.0
<b>TOTAL REVENUES</b>	<b>(34,000)</b>	<b>(103,700)</b>	<b>103,700</b>	<b>(100.0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(103,700)</b>	<b>(100.0)</b>
<b>NET LEVY REQUIREMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>

# SUPPLEMENTARY INFORMATION



**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
New Budget Initiatives

Division	Department	Request	Description	Levy Impact	FTE Impact
CD	Building	Building Student	This student position would assist with building permit application and administration process by providing a support role for staff as well as enhanced customer service during peak summer months.	\$ -	0.30
CS	Financial Management and Planning	Senior Court Administrator	The addition of a Senior Court Administrator to act as a team lead and subject matter expert within the POA function. The additional resource coupled with a continued review of existing operations would assist in relieving existing process pressures and to advance strategic priorities of the Revenue Services team overall.	\$ 64,000	1.00
EIS	Asset Management	Master Planning Program	This initiative seeks to have a dedicated resource to develop and manage the various master plans that are required relative to municipal infrastructure. Master Planning allows municipalities to effectively manage critical infrastructure and resources to ensure the community is ready for growth and climate change and in a manner that respects the community's values and aspirations.	\$ 155,000	1.00
EIS	Administration	Storm Water Management Program	With recent regulatory changes and in keeping with industry standards, a Storm Water Management Program allows Norfolk County to provide the means to ensure that the County's storm water infrastructure is maintained to deliver required levels of service in an effective and fiscally responsible manner as Norfolk County continues to grow.	\$ 492,000	3.00
HSS	HN Social Services and Housing	Senior Case Manager and Scheduling Tool	The Ministry of Children, Community and Social Services provided an opportunity in September 2023 for Consolidated Municipal Service Managers to apply for one time funding for 2024. Haldimand-Norfolk has been granted one time funding to support the purchase of a scheduling tool and the continuation of community outreach drop in clinics.	\$ 58,500	1.00
<b>Total Levy Funded New Budget Initiatives</b>				<b>\$ 769,500</b>	<b>6.30</b>





**FINAL 2024 LEVY SUPPORTED OPERATING BUDGET**  
Council Approved Initiatives

Division	Department	Request	Council Report	Levy Impact	FTE Impact
CAO	Paramedic Services	Community Paramedicine for Long-Term Care (3 year program)	CAO-21-04 Community Paramedicine for Long Term Care	\$ -	1.25
CAO	Paramedic Services	2024-2026 Community Paramedicine for Long-Term Care - Extension	CAO-23-119 Community Paramedicine for Long Term Care Extension	\$ -	4.05
CS	Realty Services	Land Monetization Project (2024)	CD-23-C01 Land Monetization Project Next Steps	\$ -	1.00
CS	Financial Management and Planning	Infrastructure Funding	2024 Capital Budget	\$ 4,947,800	-
EIS	Environmental Services	South Walsingham Transfer Station Winter Closure	CS-23-058 Capital Status Report	\$ 60,400	0.21
HSS	Norview Lodge	Norview Lodge Increased Staffing	HSS-23-039 Lodge Increased Staffing at ZERO cost on the Levy	\$ -	4.08
HSS	Norview Lodge	Direct Care Staffing (2024-25)	HSS-22-003 NVL Increase to Direct Care Time for Residents through Increased Staffing	\$ -	9.31
HSS	HN Social Services and Housing	Homeless Prevention Program	HSS-23-026 Homeless Prevention Program (HPP) Update and Funding 2023-24	\$ -	5.00
HSS	HN Public Health	Ontario Seniors Dental Care Program - 2023 Update	HSS-23-027 Ontario Seniors Dental Care Program	\$ -	3.00
<b>Total Levy Funded Council Approved Initiatives</b>				<b>\$ 5,008,200</b>	<b>27.90</b>