



2024 Proposed Budget

PUBLIC MEETING – OCTOBER 12, 2024

Message from the CAO

Budget Pressures

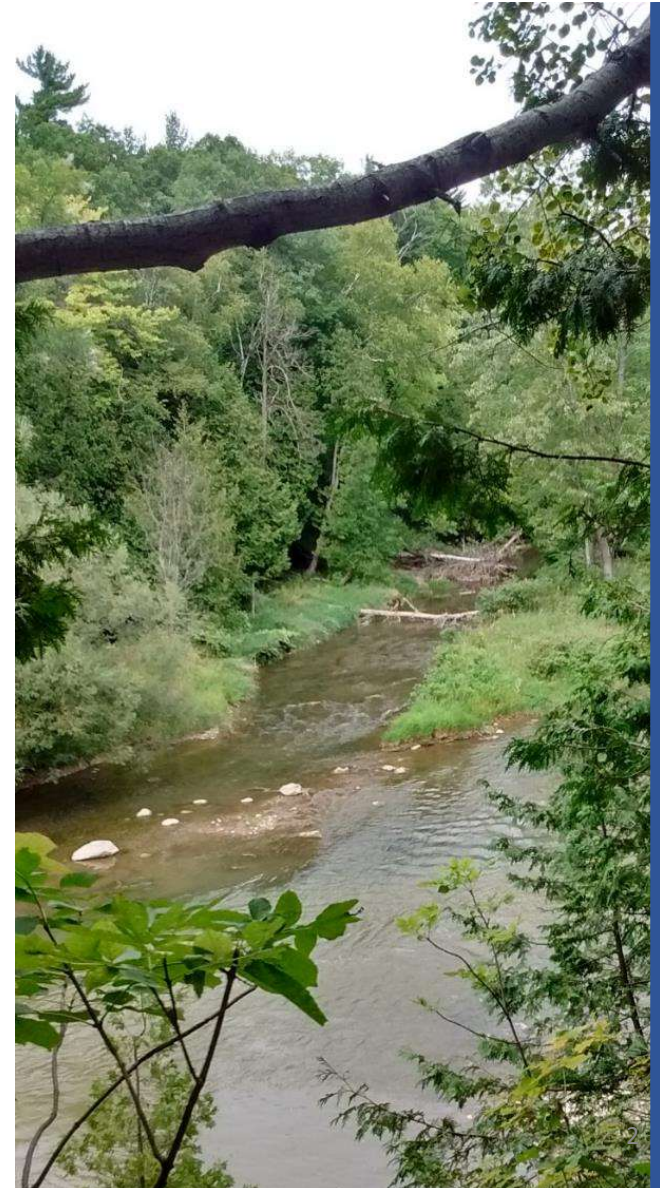
- Macro-economic factors are still negatively impacting Wasaga Beach – Inflation/supply chain issues, interest rates, etc.
- Large capital projects are seeing significant increases across the province (i.e. River Road West).
- Arena/Library (2024 – full year of operational costs)
- We are growing – new roads/parks, etc. (increased maintenance requirements).

Prudent Fiscal Management

- As in previous years, it is important to provide a sustainable financial budget to support initiatives, growth and legislative requirements that:
 - Prioritizes partnership funding opportunities;
 - Addresses Asset Management Requirements of the Corporation; and
 - Minimizes the impact to residential property owners.
- Line-by-line budget review has already taken place.

A Strategic Budget

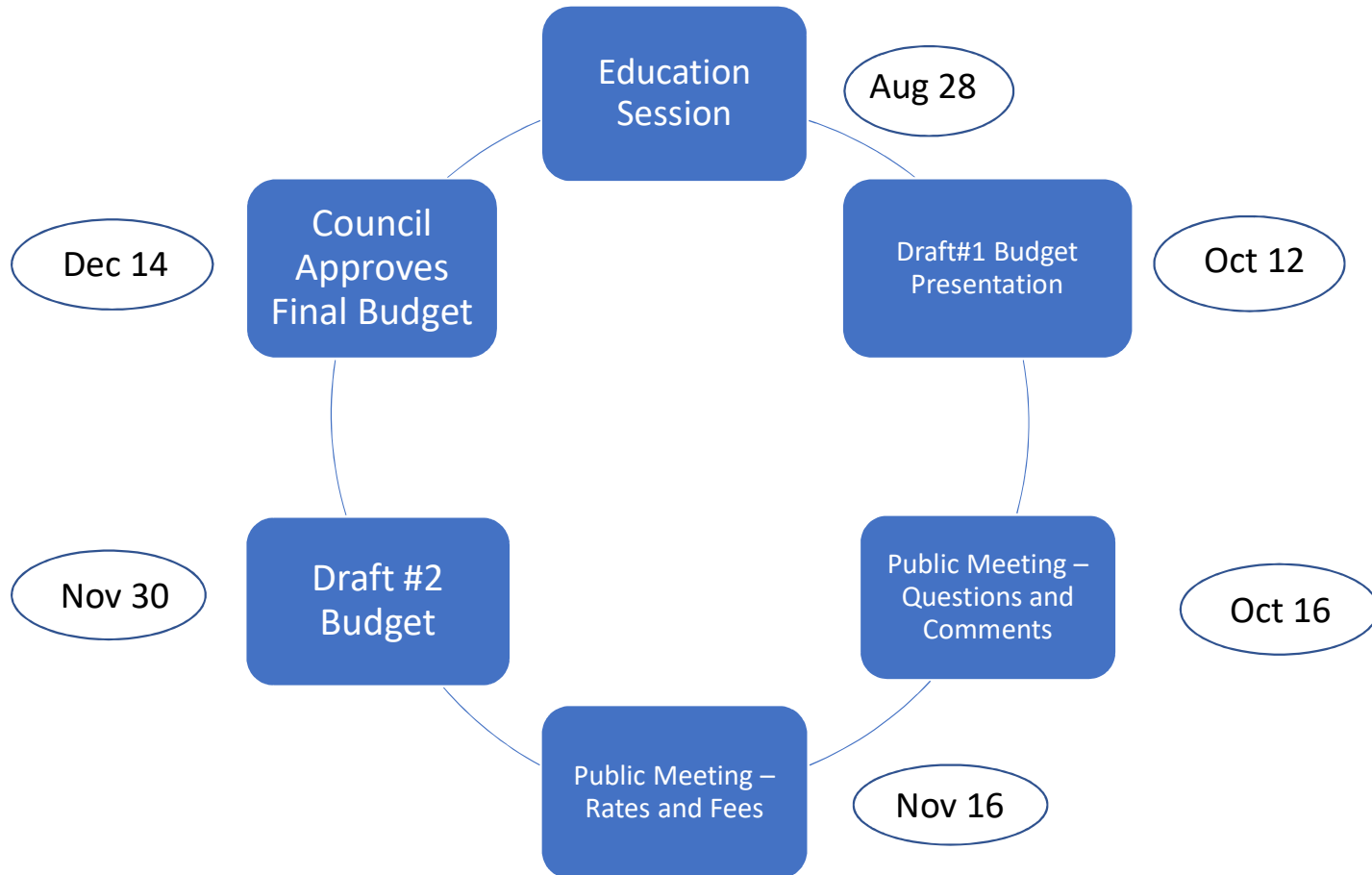
- Incorporates Term of Council Priorities.
- Focus energy around a few catalytic opportunities and partnerships to demonstrate tangible change.
- Focus on growing the non-residential tax base to ease the residential tax burden.



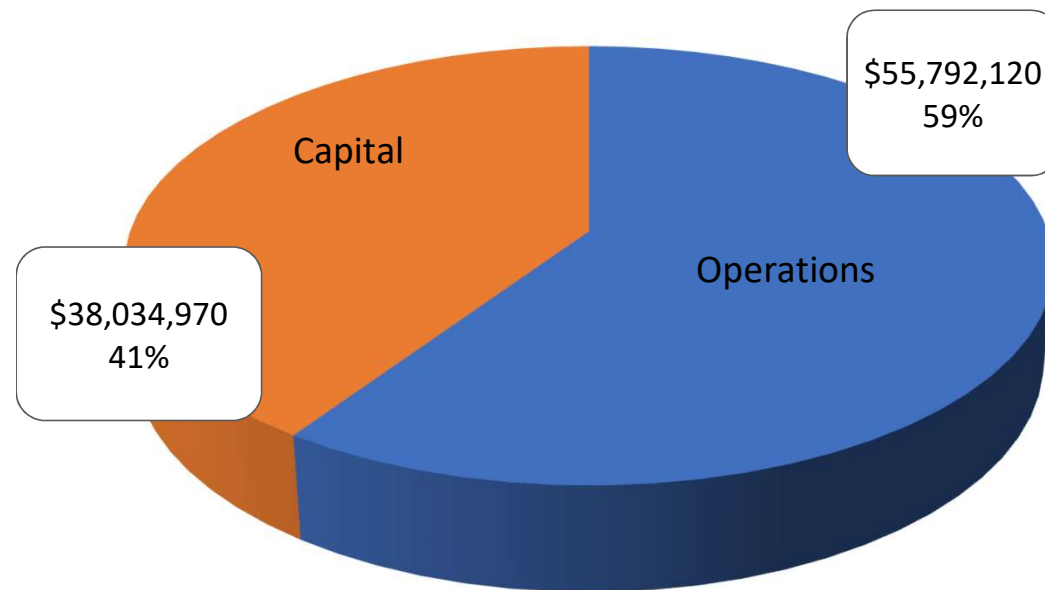
Agenda

- Budget Process
- High Level Operating and Capital Budgets
- 2024 Budget Increases over 2023 Budget
- New Staffing Positions in 2024
- Residential Tax Dollars
- Reserves
- Department Presentations

Budget Process



Total Proposed Budget - \$93,827,090



Budget by Division

In Thousands

➤ Office of the CAO	\$ 15,263
➤ Corporate Services	\$ 12,939
➤ Community Services	\$ 60,520
➤ Development Services	<u>\$ 5,105</u>
	\$ 93,827

Budget Increases over 2023

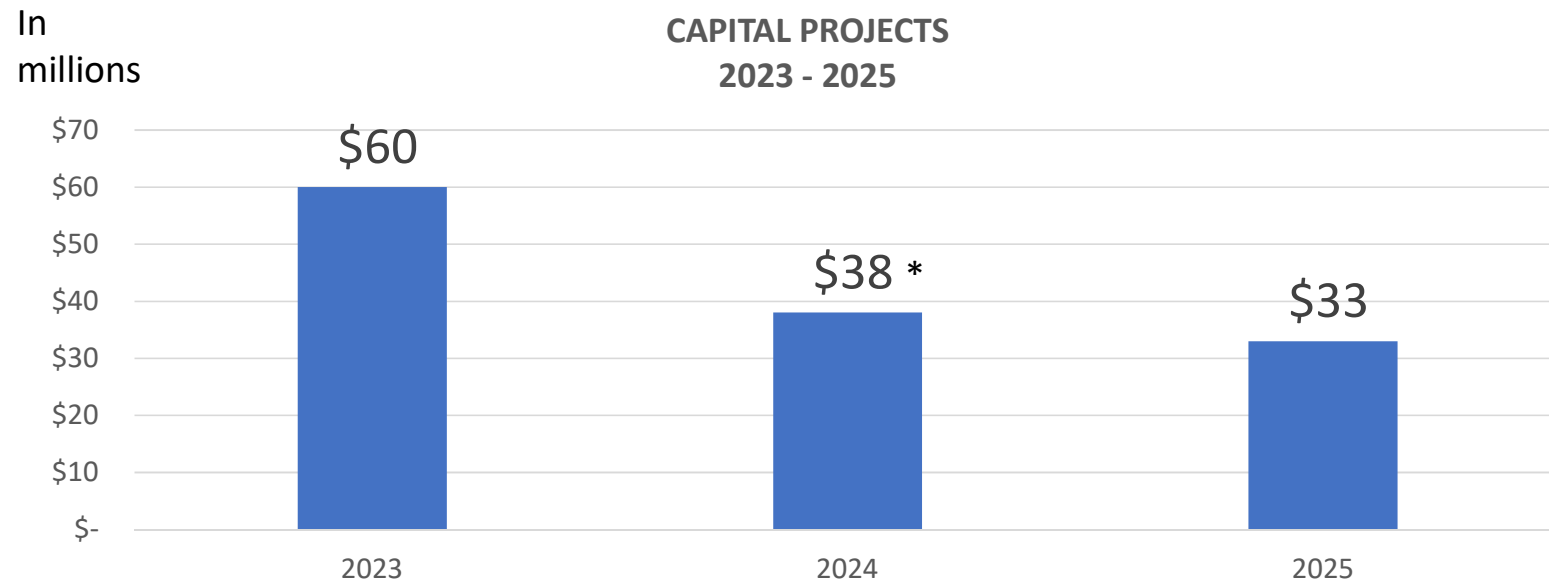
➤ Payroll – Step, Cola, Grid Adjustments, Other	\$ 1,428,250
➤ New staffing positions (see next slide)	239,870
➤ Debenture costs	569,980
➤ Capital Projects	(21,895,760)
➤ OMPF Grant Taxation Impact	41,600
➤ Insurance Costs	180,360
➤ Water/Wastewater operations	320,800
➤ Police & Fire	743,040
➤ Other General increases	584,410
Total -> ~	<hr/> \$ (17,787,450) <hr/>

New Staffing Positions

	In Thousands
➤ Administration	\$ (120)
➤ Human Resources	\$ 16
➤ Treasury	\$ 54
➤ Fire	\$ 104
➤ Building	\$ 143
➤ Public Works & Parks	\$ 195
➤ Planning	\$ (25)
➤ Events	\$ 22
➤ Economic Development	\$ (75)
➤ Beachfront Rental Properties	<u>\$ (76)</u>
Total New Staffing ->	<u>\$ 239</u>

Reallocations of approved salary dollars used to offset new requirements

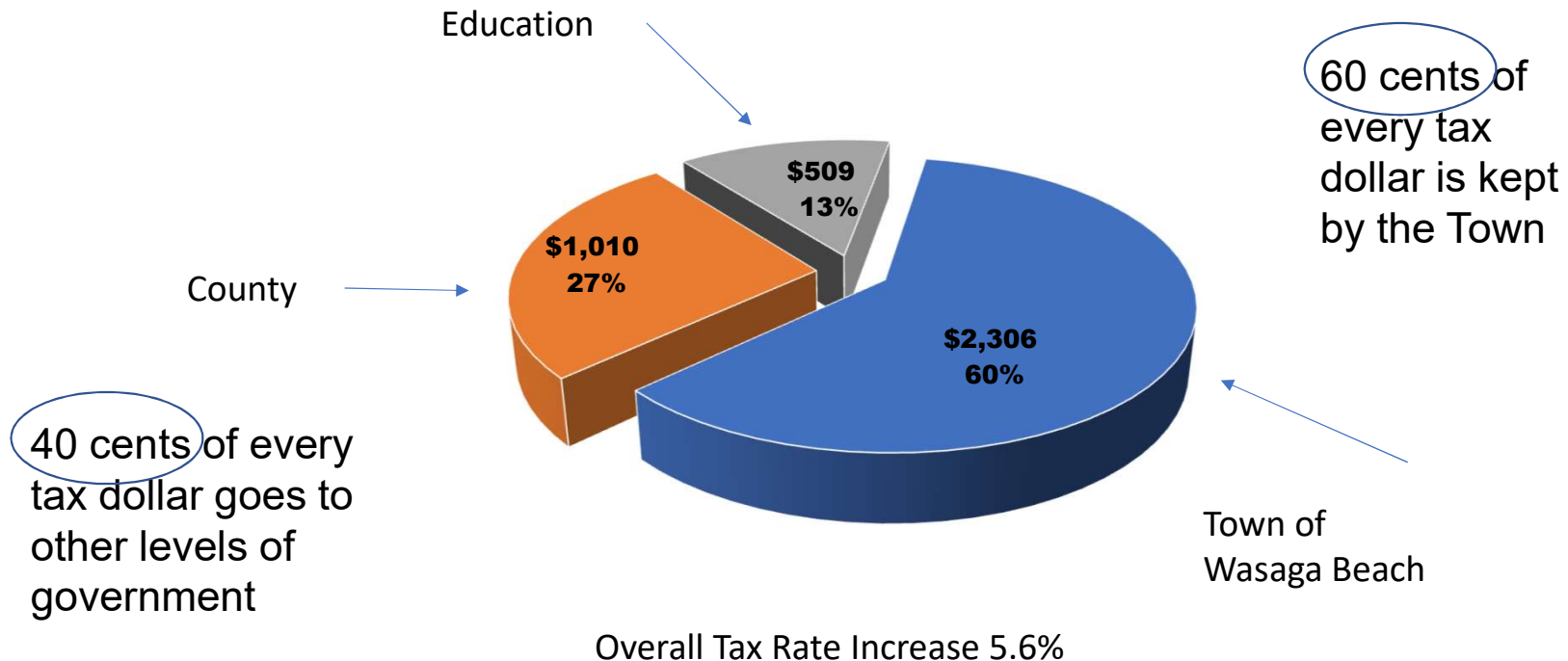
Budgeted Capital Investments



*Includes \$4M in carryover from 2023

Breakdown of 2024 Household Tax Bill

2024 Residential Tax Bill for \$333,000 assessed value - \$3,825



2024 Municipal Levy

	Amount
2023 Budget Levy	\$ 31,872,490
Growth (3.51%)	\$ 1,118,778
Revenue Neutral	\$ 32,991,268
Phase-in Increase to Assessment	\$ -
Levy from Tax Rate Increase	\$ 2,401,792
2024 Proposed Budget Levy	<u>\$ 35,393,060</u>

Tax Dollars at Work

Taxes Paid for Program/Service Area	Per \$100
Policing (OPP)	15.50
Public Works (including Equipment)	15.14
Fire / Health & Safety	15.11
Administration / Council / Treasury / IT / Clerk / HR	10.49
Recreation & Facilities	8.85
Debentures	7.98
Parks	5.67
Library	4.55
Planning	3.12
Winter Maintenance	2.87
Road Projects	2.55
Transit	2.16
Community Events	2.11
Economic Development	1.62
Municipal Law Enforcement & Animal Control	1.11
Vehicle Maintenance (Fleet)	1.01
Beachfront Properties	0.14
Total	100.00

General Reserves & Obligatory Reserves

Reserve and Reserve Funds	Estimated Opening 2024 Reserve Balances	Contributions to Reserves - Allocations	Draws on Reserves - Utilization	Estimated Balance December 31, 2024
General Reserves - Unrestricted	35,112,019	5,660,510	(13,679,010)	27,093,519
Obligatory Reserve Funds: Other (Deferred Rev	10,772,127	2,502,730	(3,074,800)	10,200,057
Obligatory Reserve Funds: Development Charge	9,146,218	-	(14,602,190)	(5,455,972)
Discretionary Reserve Funds - Restricted	241,507	25,900	-	267,407
Add back 2023 Carryover	4,166,290	-	-	4,166,290
Total of all Reserves and Reserve Funds	59,438,161	8,189,140	(31,356,000)	36,271,301

2024 Department Budgets

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2024 Office of the CAO Budget

General Manager: Andrew McNeill

Departments:

- Administration, Communication and Legal Services
- After Hours Medical Clinic
- Beachfront Properties
- Council
- Economic Development
- Events
- Policing Services



2024 Administration & Communication



Operational Functions

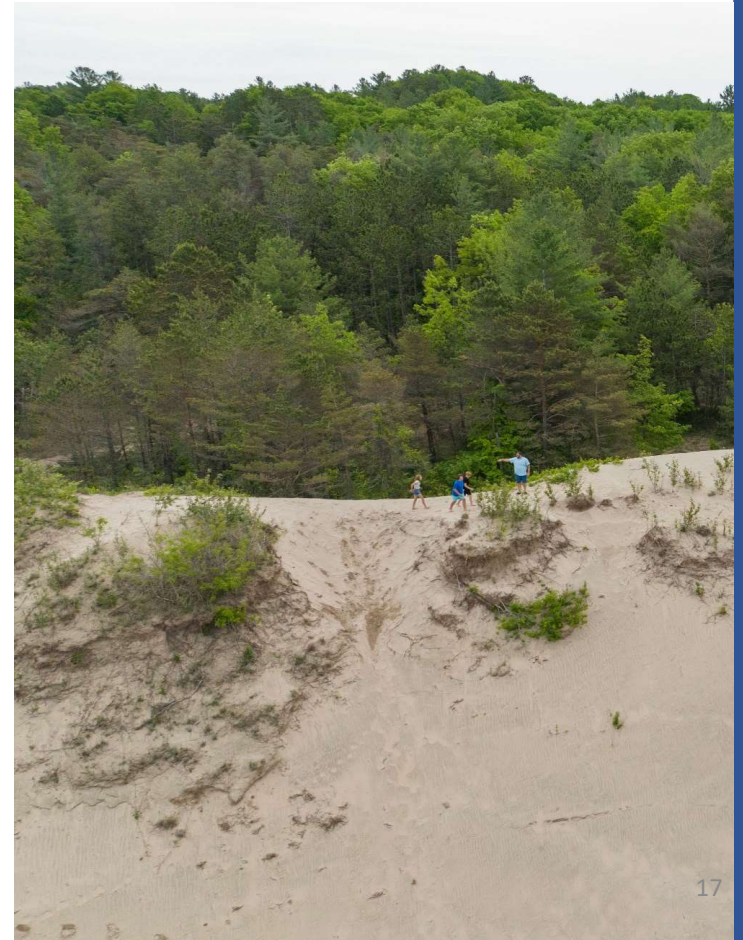
- Council Support
- Communication

Capital Expenditures

- Transfer to Reserves
 - 1% Capital Levy - \$350k
 - Federal Gas Tax Grant - \$684k
- Building Upgrades - \$25k
- Furniture and Equipment - \$20k

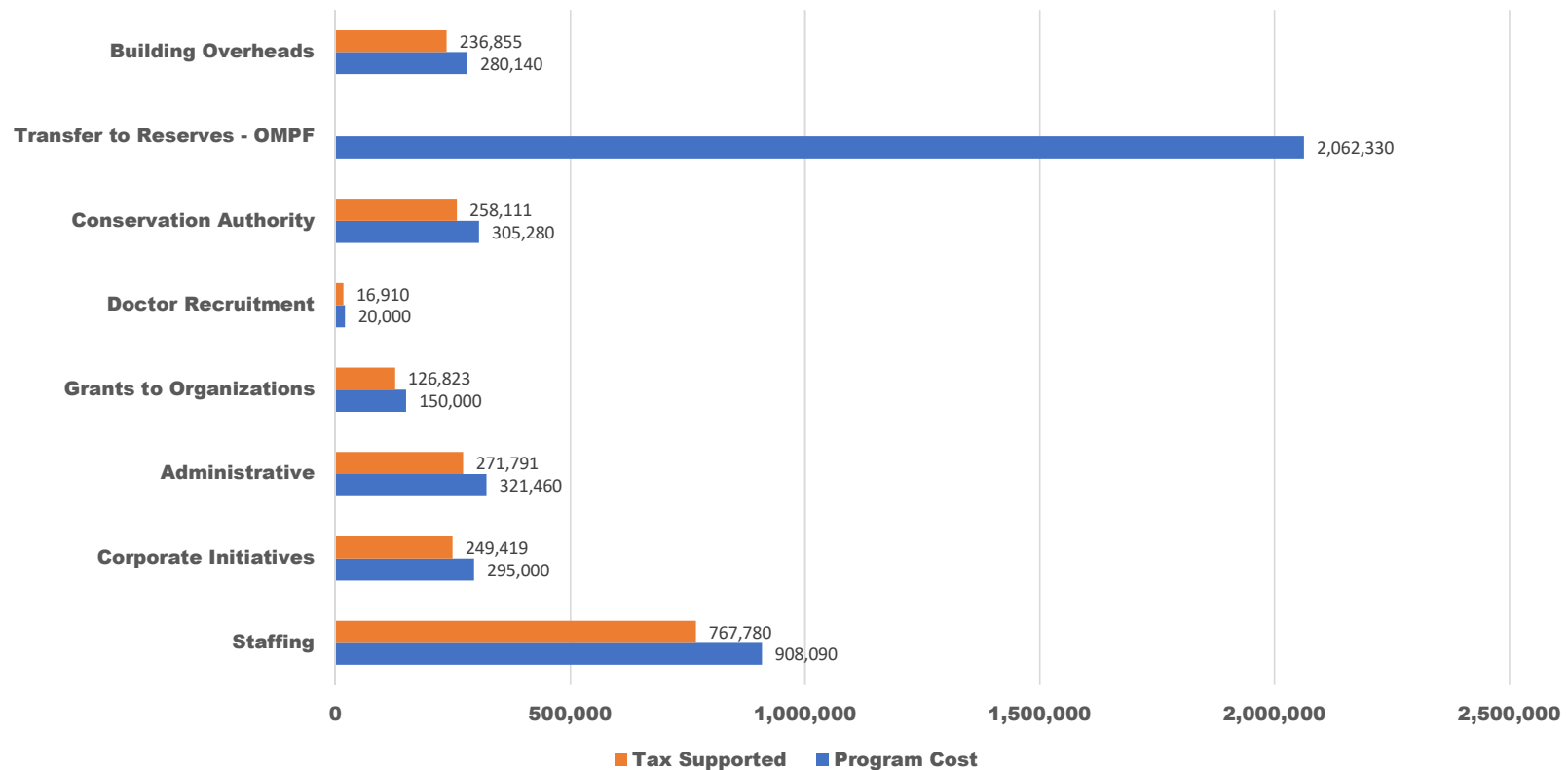
Operation Highlights

- Moving Council's Priorities Forward
- Building a Culture of Excellence
- Advancing Key Strategic Priorities
 - Beachfront Redevelopment
 - Medical Clinic
 - High School
 - Economic Development
 - Intergovernmental Partnerships
 - Town 50th Anniversary



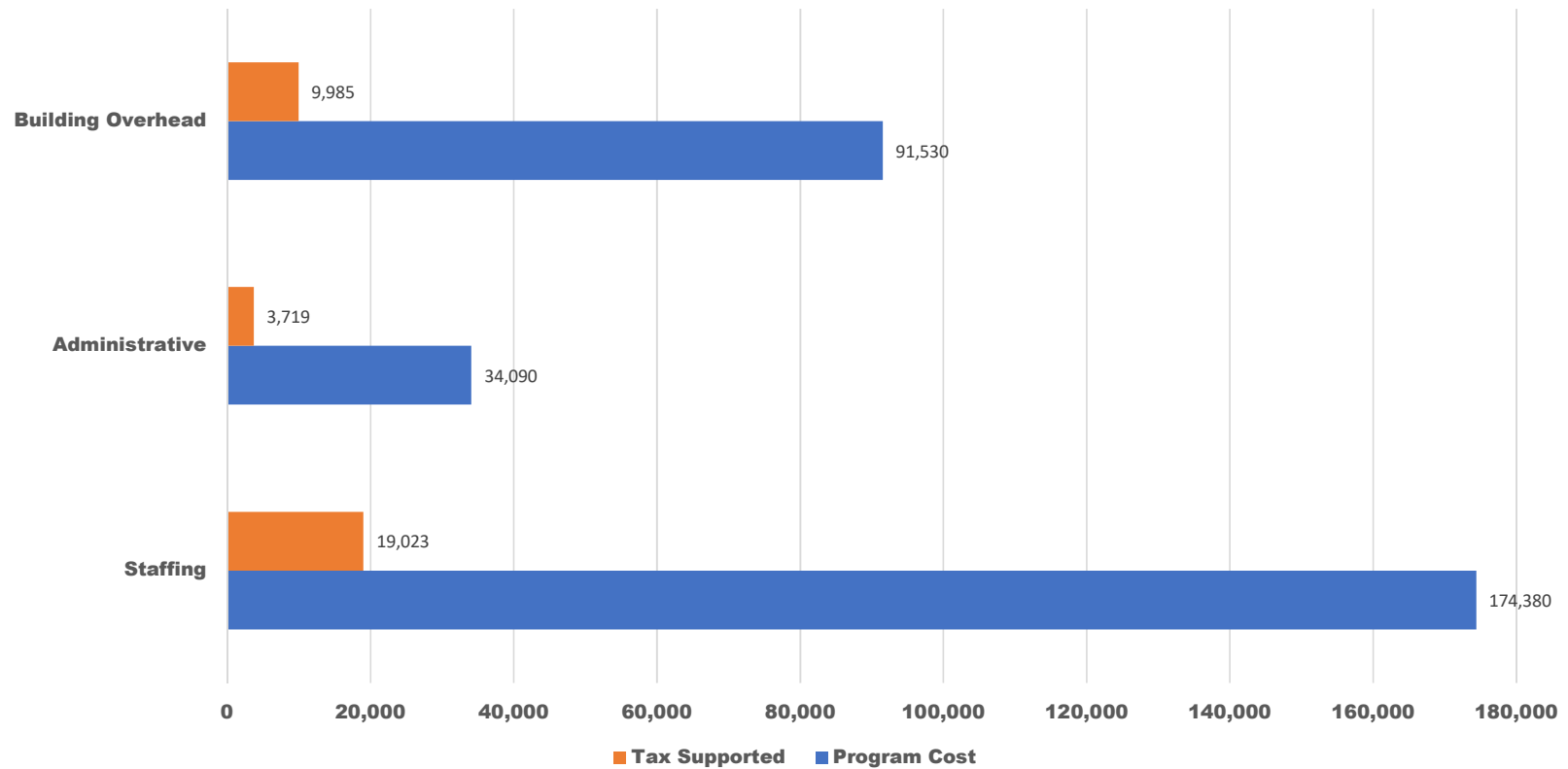
Admin Operation Budget - \$4.3M

Taxation Support - \$1.9M



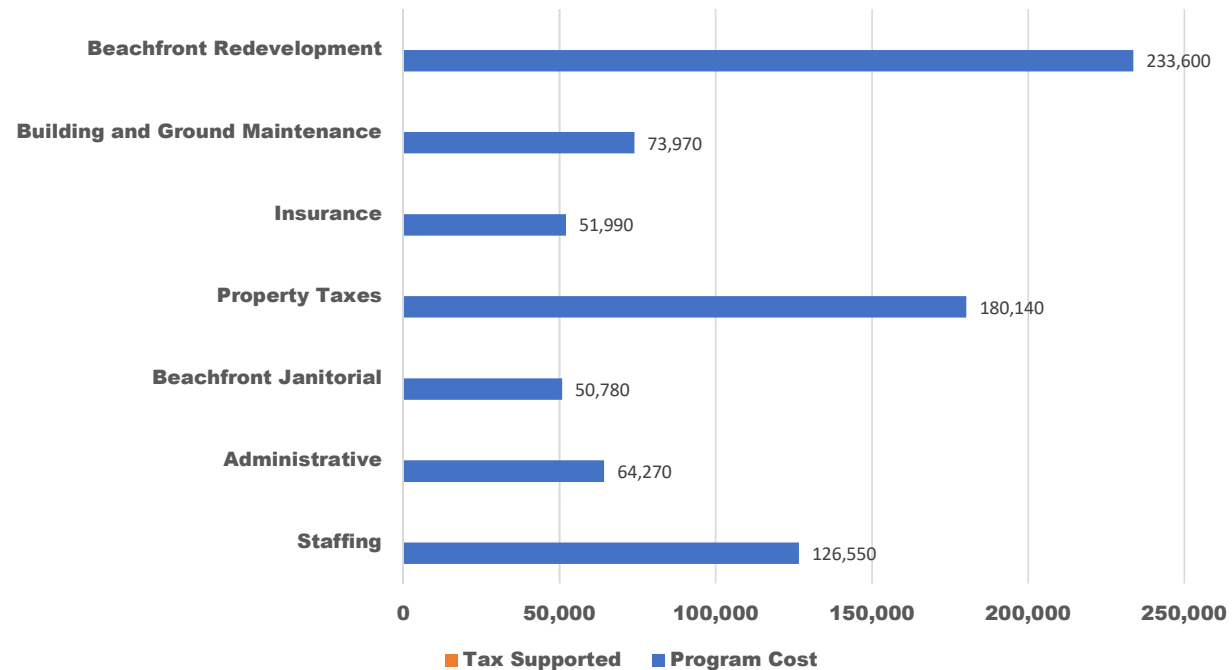
Medical Clinic Operation Budget - \$300k

Taxation Support - \$30k



Beachfront Operation Budget - \$781k

Taxation Support - \$0 for Operations

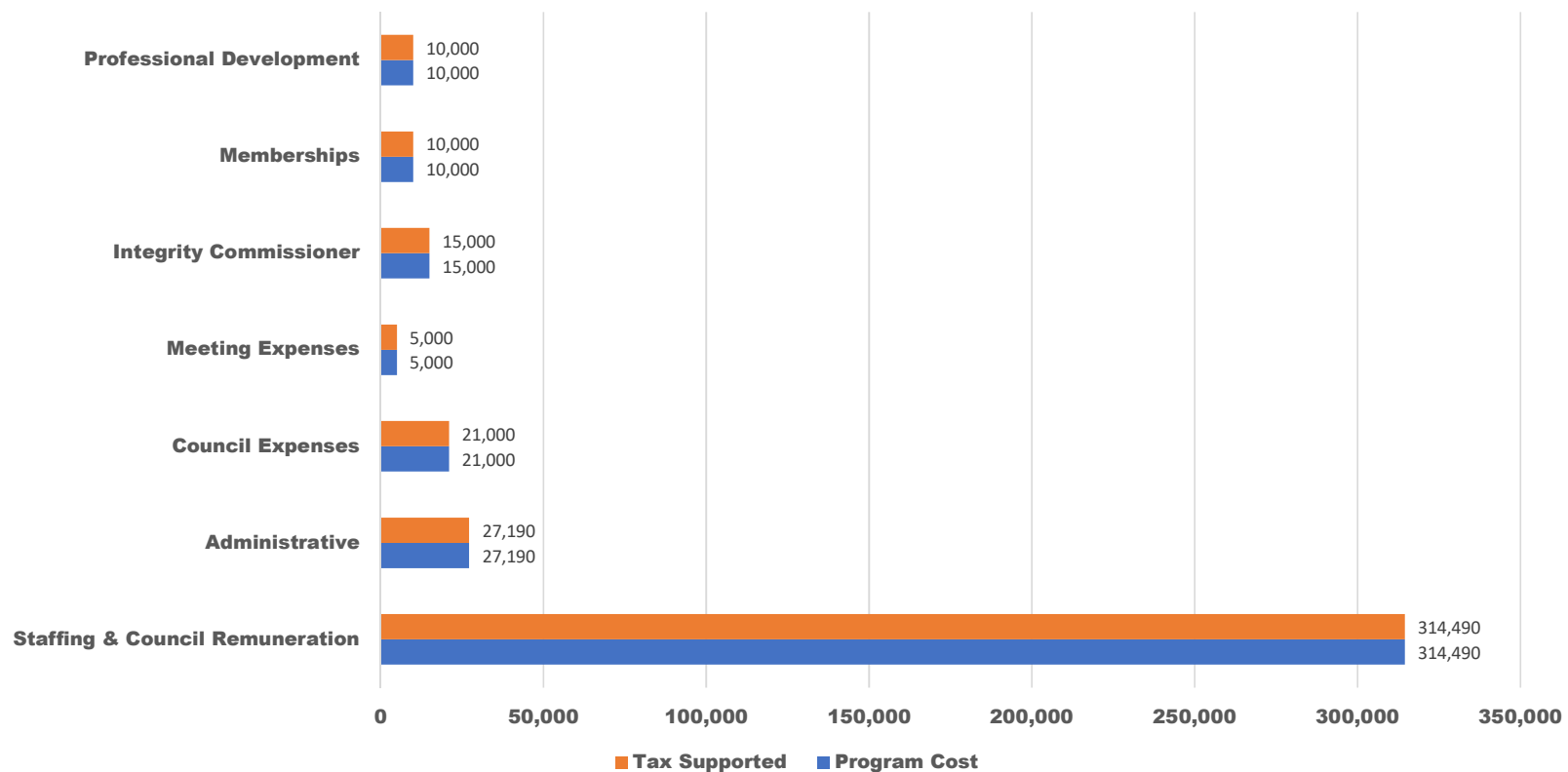


Capital Expenditures

- Buildings - \$50k (tax supported)

Council Operation Budget - \$403k

Taxation Support - \$403k

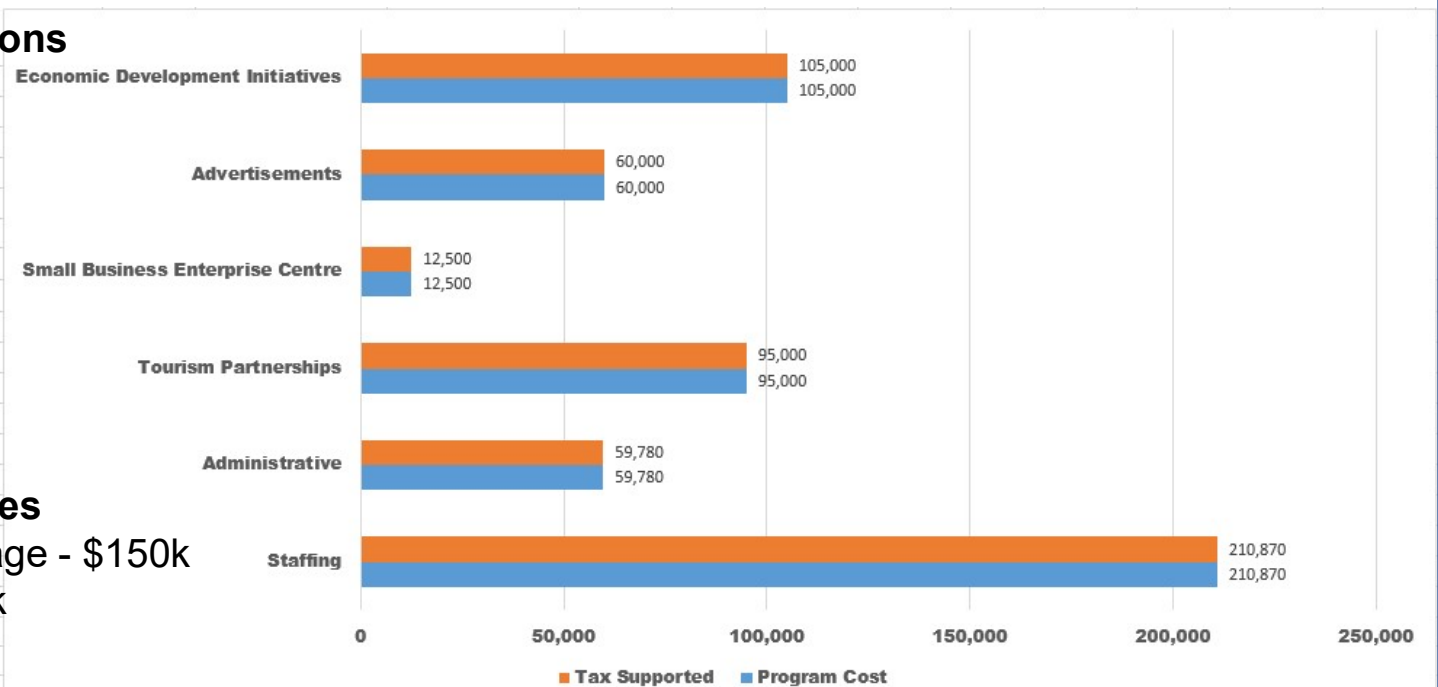


Economic Development Operating Budget - \$543k

Tax Supported – \$543k

Operational Functions

➤ Partnerships



Capital Expenditures

- Wayfinding Signage - \$150k
- Equipment - \$20k

Events Budget Highlights

Operating Budget -\$1.0M

Tax Supported - \$741k

Operational Functions

- Seventeen Community Events
 - 50th Anniversary Birthday
 - Canada Day
 - Hootenany
 - Jazz in the Park
 - Memories of Summer
 - Musical Entertainment
 - Rockin the River
 - Santa Clause Parade/Christmas Through Town
 - Snowman Mania
 - Summer Launch
- Opportunity for Casino Funding and Sponsorship
- Capital Expenditures
 - Equipment (various) - \$8k



2024 Policing Budget

- \$5,509,310 Police Billing
- 5.1% increase over 2023
- Represents 16% of the total taxation required
- Base Service - for 14,005 households
- Overtime costs - \$382k



Revenues:

- POA Fines - \$25k
- Transfer from Reserve - \$13k
(offset to taxation)

2024 Corporate Services Budget

General Manager: Craig Williams

Departments:

- Fire Department
- Human Resources
- Information Technology
- Treasury
- Clerks Department



2024 Fire Department Budget



Capital Expenditures

- Transfer to reserve - \$459k
- Scheduled replacement of PPE and extrication equipment - \$114k



Operational Functions

- Administration
- 911 Dispatch
- Fire Code Enforcement
- Public Education
- Emergency Response
- Firefighter Training
- Station and Fleet Maintenance
- Health and Safety Program
- Emergency Management Program

Fire Budget Highlights

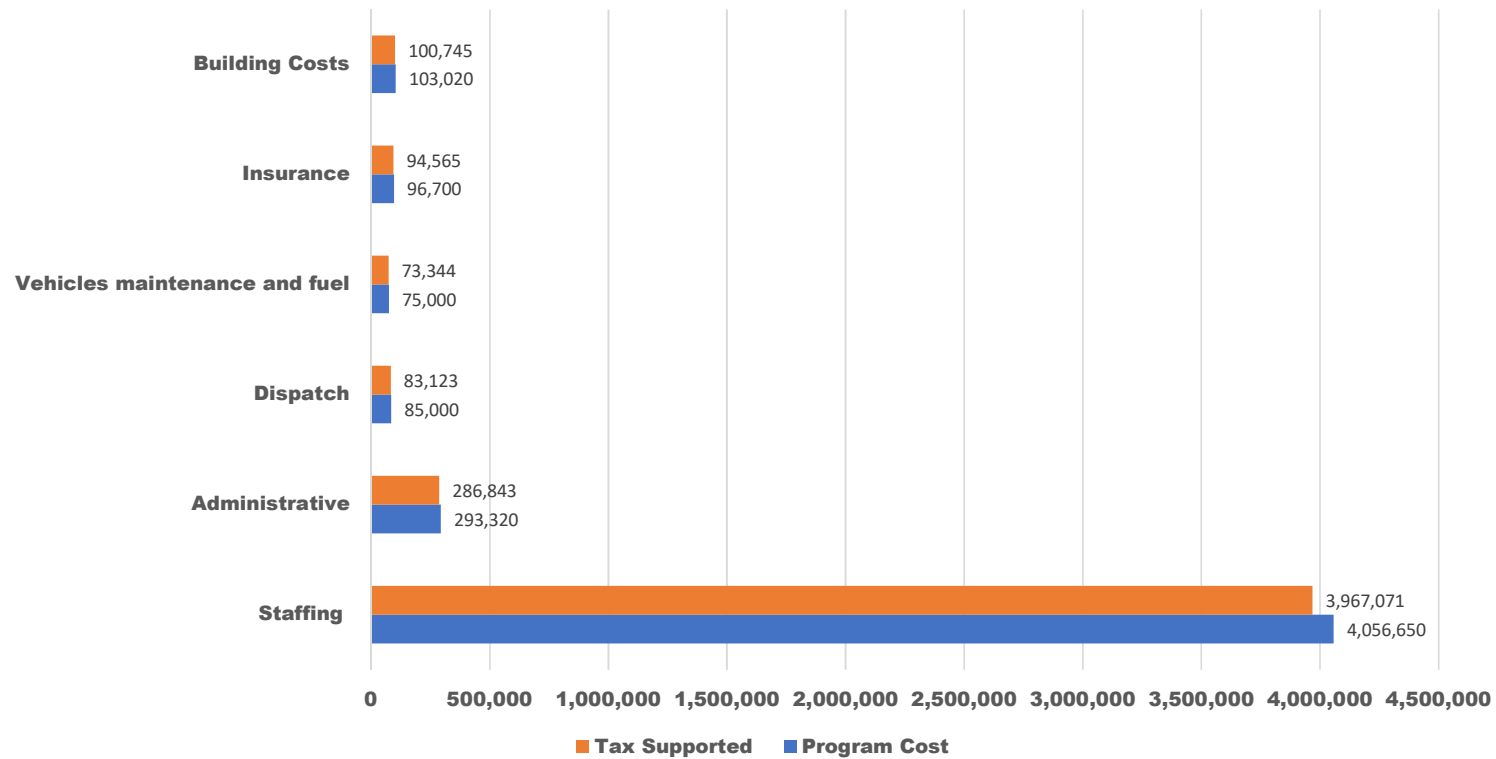
Total Operating Budget - \$4.7M

- Maintain existing 24/7 service levels
- Replace Firehouse RMS
- Community Risk Assessment and Master Fire Plan
- Staffing Request – Probationary Firefighter to offset overtime costs



Fire Operations Budget - \$ 4.7M

Tax Support- \$4.6M



2024 Human Resources Budget



Operational Functions

- Recruitment
- Compensation
- Labour Relations & Employee Relations
- Payroll & Benefits
- Policies & Procedures
- Employee Engagement
- Employee Training
- Performance Management

Human Resources Budget Highlights

Operations - Total Operating Budget - \$956k

- Support existing level of service
- Legal fees related to employee and labour relations, including collective bargaining
 - WBPFFA contract expires Dec 31, 2023
 - CUPE contract expires Dec 31, 2024
- Market compensation review
- Pay equity adjustments
- Corporate leadership training program

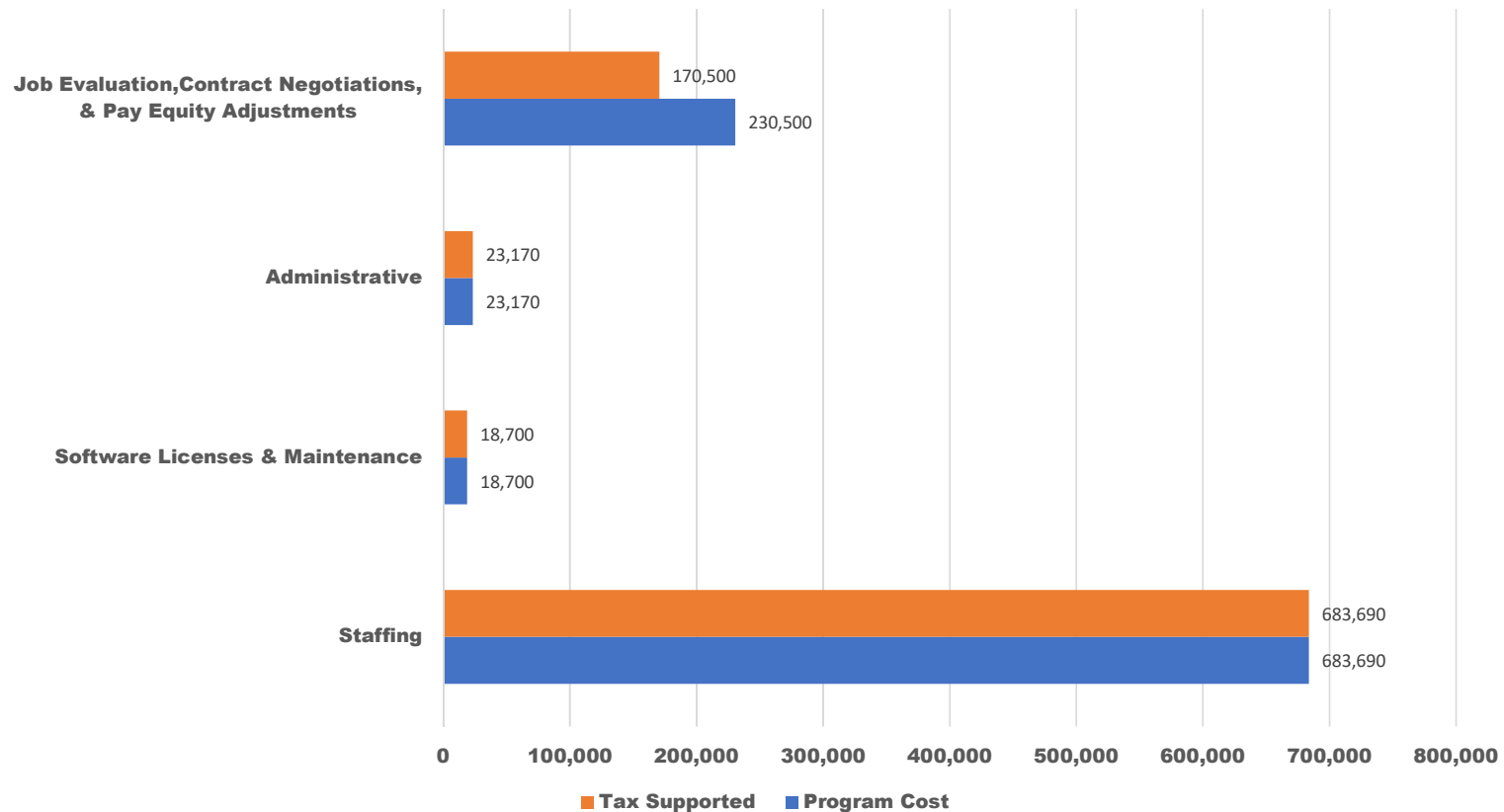
Capital Expenditures

- Furniture and Computers - \$13k



Human Resources Operation Budget - \$956k

Taxation Support - \$896k



2024 Information Technology (I.T.) Budget

Operational Functions and Cost Drivers

- Staffing
- Web Maintenance
- User Support
- IT Maintenance and Security



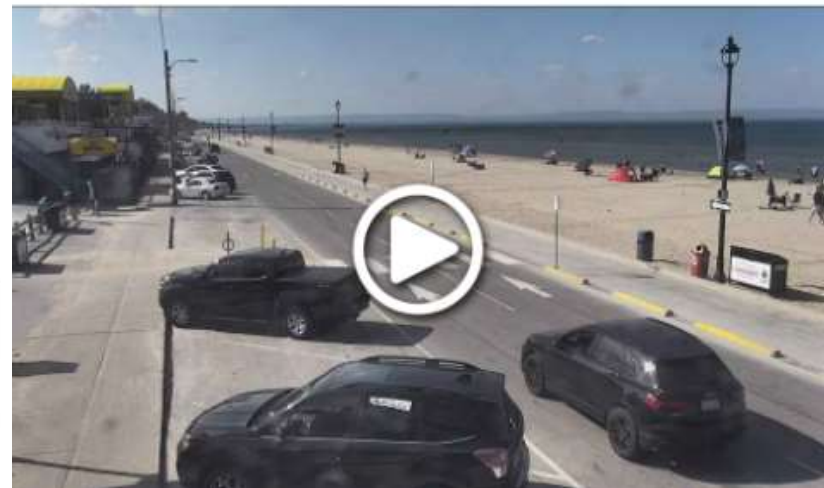
Information Technology Capital Highlights

- CCTV Cameras
- Digital Display
- Public Access Devices
 - Enhanced Customer Service
- Asset Disposal

Sunset Cam



Main Beach Cam

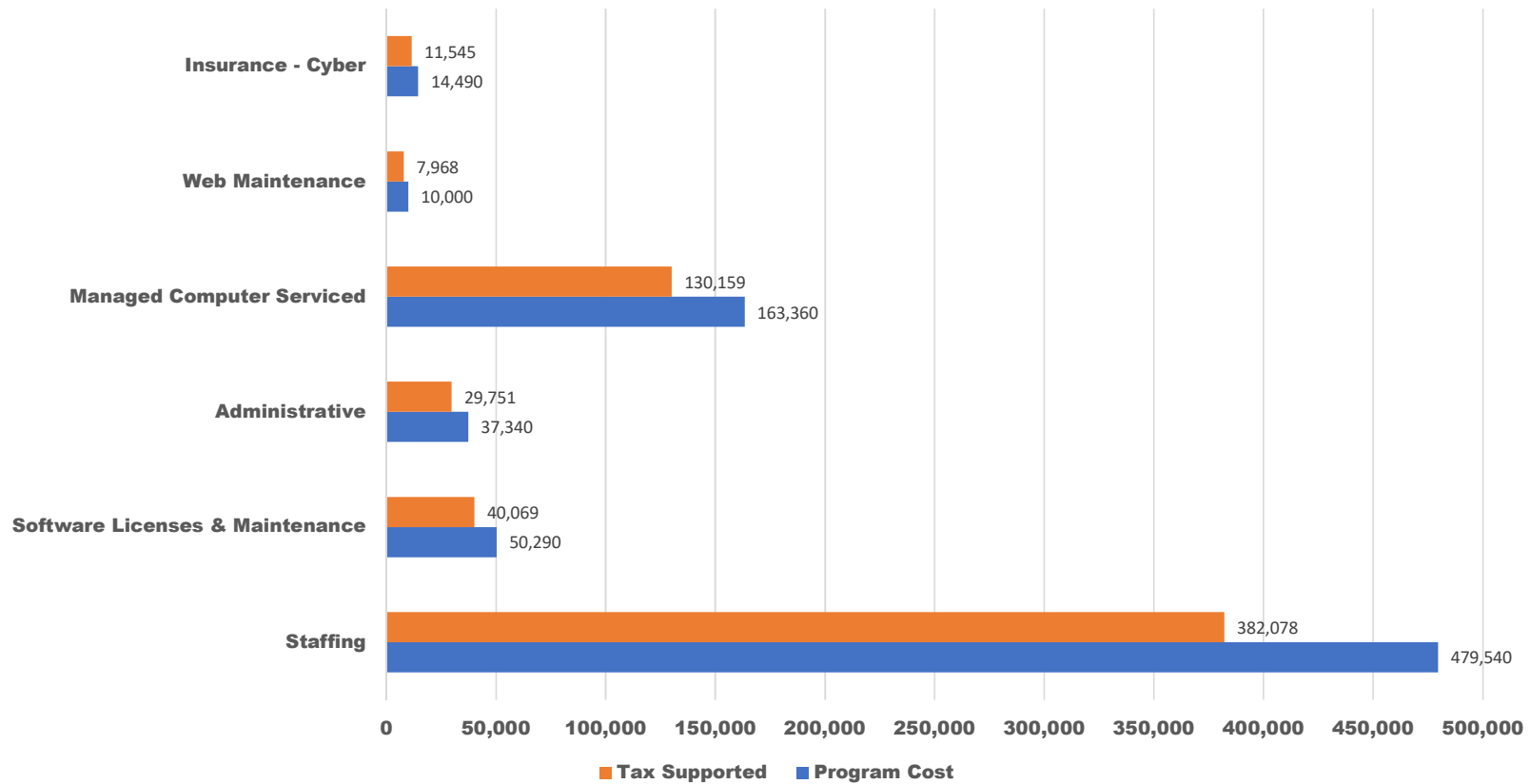


Capital Expenditures

- Equipment - \$84k
- Transfer to Reserve - \$26k

I.T. Operation Budget - \$755k

Taxation Support - \$602k



2024 Treasury Budget



Operational Functions & Cost Drivers

- Treasury Administration
- Customer Service Counter
- Financial Reporting
- Debt Financing
- Invoice Billings
- Audit & Accounting
- Financial Software
- Interest & Service Charges

Capital Expenditures

- Equipment \$15k

Treasury Operation Highlights

Department Services and Efficiency Improvements:

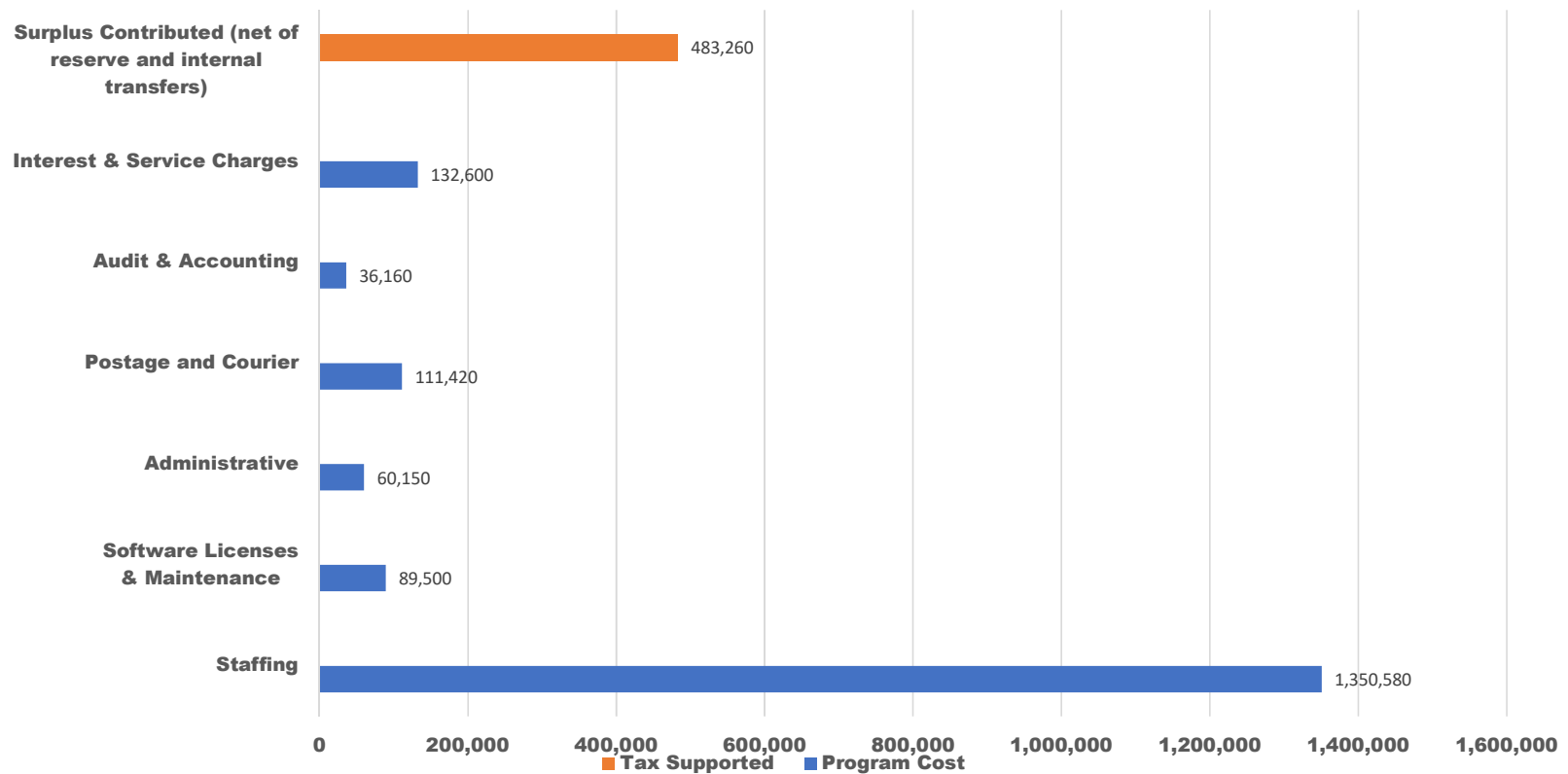
- Customer Service Excellence – online customer service interface – account access, payments, statements, links to other Town services
- Digitization – Accounts Payable - continuation

Revenues net of reserves and internal transfers: \$2.3M

- Interest Earning Investments - \$1.6M
- Interest and Penalties - \$600k
- Fees for Services - \$38k

Treasury Operation Budget - \$1.8M

Surplus Contribution – Reduced Taxation-\$500k



Debt Servicing

Debenture Principal & Interest

➤ Beachfront Property Debt -	\$822k
➤ Streetlights -	\$265k
➤ Fire Truck -	\$110k
➤ Main Street Bridge -	\$642k
➤ Twin-pad Arena/Library -	<u>\$985k</u>
➤ Total Annual Carrying Cost	<u>\$2.8M</u>
➤ Total Annual Repayment Limit	\$9.7M

2024 Clerk's Department Budget

Responsibilities

- Records Management/Privacy of Records
- Council Meeting Management
- Commissioning Services
- Policy Advice
- Vital Statistics
- Marriage Ceremonies
- Freedom of Information
- Licensing
- Election
- Insurance Program
- Cemetery Operation Management

Committee Oversight

- Accessibility Advisory Committee



2024 Legislative Services & Committees Budget Highlights

Operational Functions & Cost Drivers

- Clerk Administration
- Council Support
- Records Management Project
- Staffing
- Software
- Committees

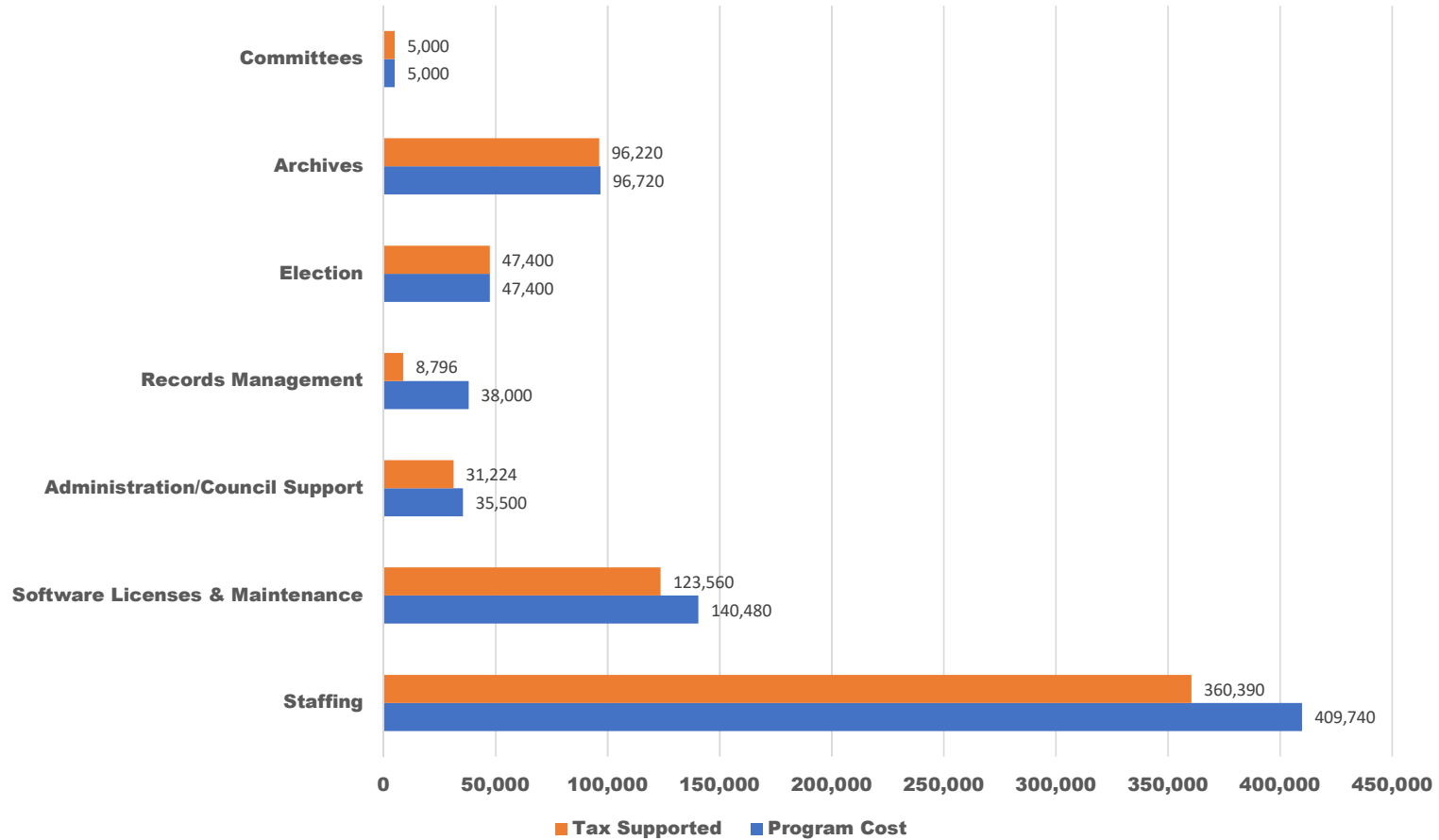
Capital Expenditures

- Mobility Mats - \$5k
- Technology Upgrades - \$1k



Clerk Operations Budget - \$773k

Tax Support - \$673k



Wasaga Beach Cemetery Budget

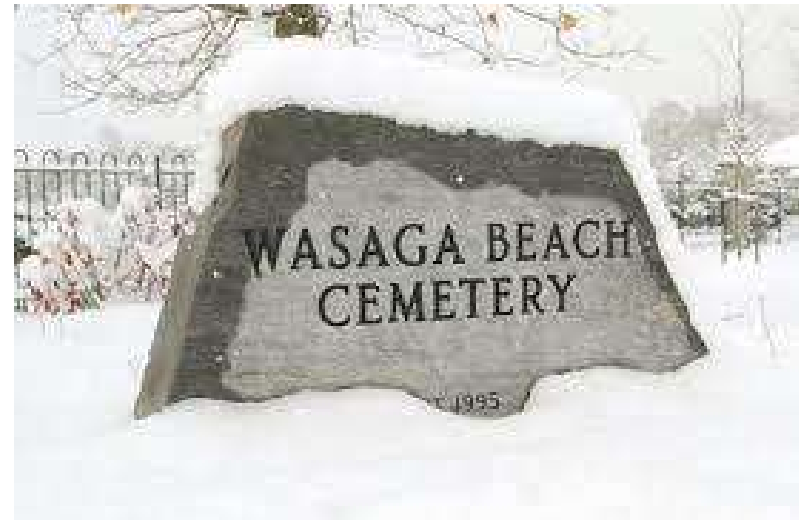
- Town provided Maintenance and Care
- Lot and niche sales offered
- Capital – Purchase of 2 new Columbariums

Operational Functions

- Program Service Cost \$82k
- Tax Supported \$13k

Capital Expenditures

- Columbarium - \$72k
- Fencing - \$1k



2024 Community Services Budget



General Manager: Kevin Lalonde

Departments:

- Public Works
- Transit
- Fleet
- Parks
- Recreation and Facilities
- Wasaga Beach Public Library

Committees

- Age Friendly Community Advisory Committee

2024 Public Works Budget



Operational Functions

- Operations & Maintenance
 - Roads, Drainage & Related
 - Water/Wastewater
 - Parks, Trails & Beautification
- Engineering Services
 - Capital Design & Planning
 - Development Engineering
 - Source Water Protection
- Transit
- Fleet Management
- Capital Works

Operation Budget Highlights

Staffing Needs

- P/T Winter Seasonal Positions (2)

Transportation

- Bi-Annual Structural Bridge Inspections
- Winter Control – Windrow Snow Clearing (Grant) Program

Drainage

- Nottawasaga River Improvements – Improved Signage & Buoys
- Hazardous Waste Disposal
- Town-Wide Drainage Master Plan *

Wastewater Systems

- CCTV Condition Assessments



Operation Budget Highlights (Cont'd)

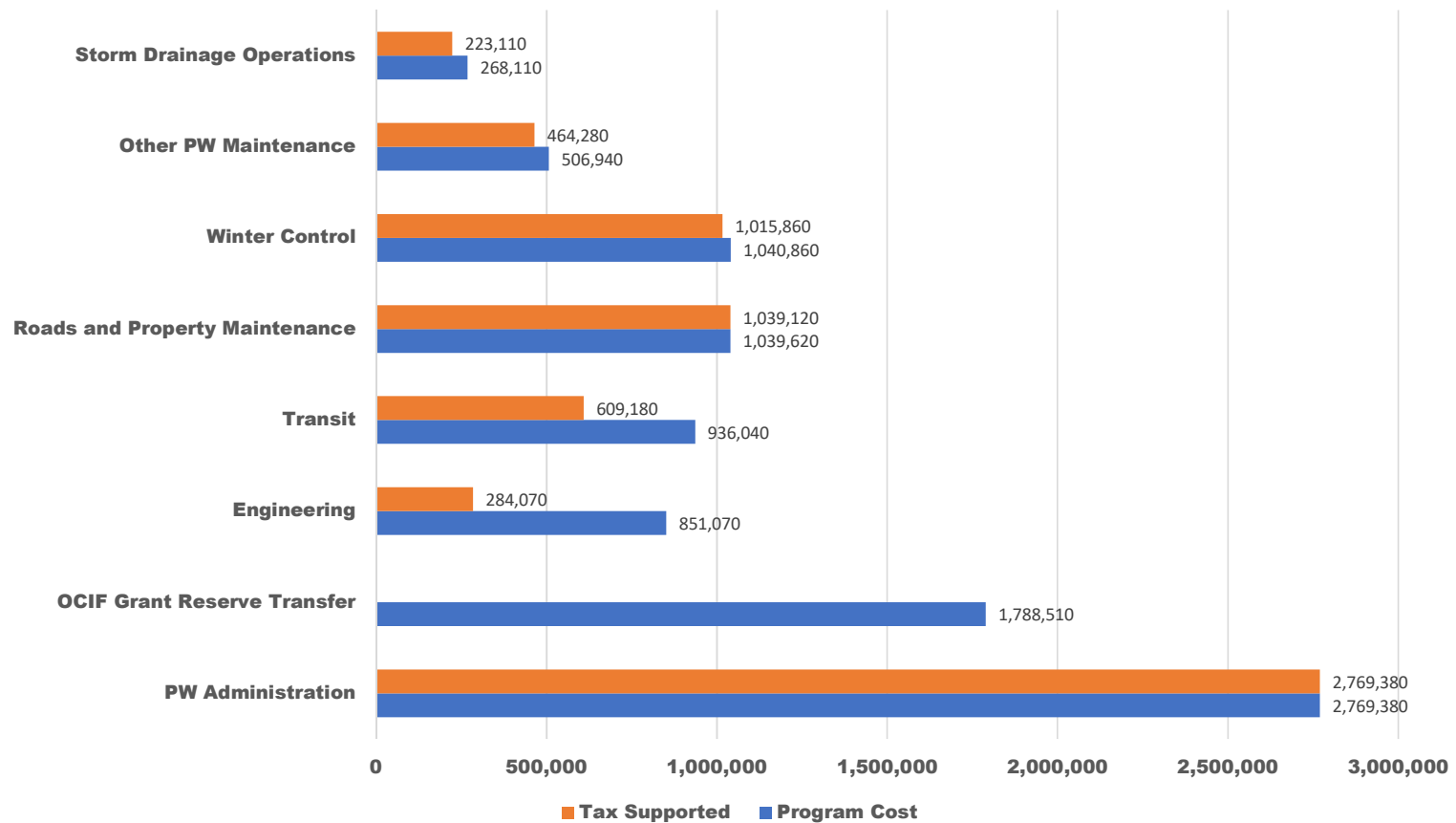
Wasaga Beach Transit

- On-Demand Transit (East End/Route 1)
- Specialized Transit
- New Transit Shelters (2)



Public Works Operations Budget - \$9.2M

Tax Supported - \$6.4M



Capital Budget Highlights - Transportation

Roads & Related

- River Road West - Reconstruction & Urbanization (Veterans Way to Blueberry Trail)
- Day Labour Projects – Misc. Road Resurfacing
- West End Water Reservoir & Depot Lands*
 - Site preparation, SWM, Joan Ave Construction
- Beach Drive Reconstruction - Class EA/Detail Design*
- Mosley Street Urbanization – Detail Design* (45th Street to Beachwood Rd)



Capital Budget Highlights – Water & Wastewater

Water & Wastewater Projects

- WPCP Biosolids Complex Upgrades
- WPCP - UV System Upgrades / Retrofit*
- WPCP Inlet Building Barscreen Retrofit
 - Detail Design*
- Joanne Crescent Servicing (Local Improvement Petition)*
- Mapleside Drive Servicing (Local Improvement Petition)*



Capital Budget Highlights – Drainage

Drainage Projects

- Class EA Amendments - Constance/Thomas Area Drainage & Overland Flow Route*
- West End Drainage Improvements (Phase 1) – Design/Construction
 - Marilyn Avenue South / Beachwood Road, subject to MTO



Capital Budget Highlights – Transit

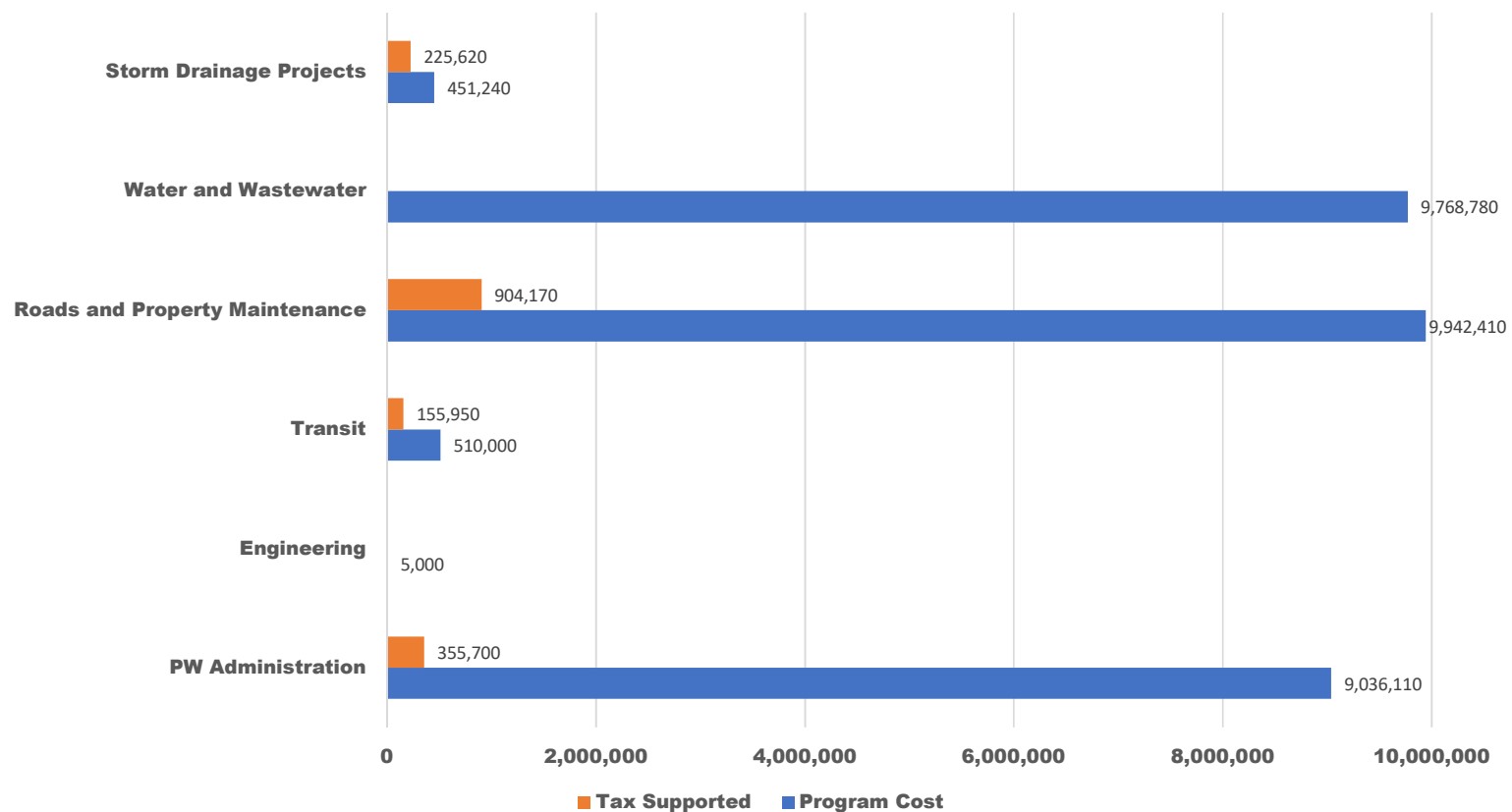
Transit Related Projects

- New Specialized Transit Van



Public Works Capital Budget – \$29.7M

Tax Supported - \$1.6M





Fleet

Green Fleet Strategy

- Feasibility Study & Strategic Plan *

Tools

- Replace Vehicle & Equipment Scan (Diagnostic) Tool



Fleet - Carry Forward from Prior Years

Town of Wasaga Beach							
Fleet Department							
2024 Vehicle Replacement Recommendations							
Department	Unit No.	Replacement / Addition	Vehicle Description	Age (years)	Original Estimate	Draft #1	Comments
Fire	New	Growth	Fire Prevention Vehicle	New	\$ -	\$ -	2023 Approval
Building	New	New	2 New Electric Vehicles	New	\$ 160,000	\$ 200,000	2023 Budget
Building	96-2012	Replacement	Escape Hybrid	11	\$ 65,000	\$ 65,000	
Facilities - Arena		NEW	Ice Resurfacers		\$ 145,000	\$ -	
Public Works - Roads	16-2010	Replacement	Single Axle Plow Sander	13	\$ 351,290	\$ 351,290	RFP FL2021-05
Public Works - Roads	14-2012	Replacement	Tandem Axle Plow Sander	11	\$ 440,000	\$ 440,000	RFP FL2021-05
Public Works - Roads	80-2012	Replacement	Tandem Axle Plow Sander	11	\$ 440,000	\$ 440,000	RFP FL2022-03
Public Works - Roads	58-2012	Replacement	Stake Truck	11	\$ 180,000	\$ 180,000	RFP FL2023-05
Public Works - Roads		NEW	Stake Truck		\$ 180,000	\$ 180,000	Growth - RFP FL2023-05
Public Works - Roads		NEW	Tandem Axle Plow Sander		\$ 440,000	\$ 440,000	Growth - RFP FL2022-03
Public Works - Roads	21-2017	Replacement	Snow Blower Attachment		\$ 40,000	\$ 40,000	RFP FL 2023-04
Public Works - Transit	50-2017	Replacement	Girardin Bus	6	\$ 155,000	\$ 155,000	RFP FL2022-20
Public Works - Transit	59-2017	Replacement	Girardin Bus	6	\$ 155,000	\$ 155,000	RFP FL2022-20
Public Works - Parks	05-2016	Replacement	3/4 Ton Pickup/Plow	7	\$ 85,000	\$ 85,000	RFP FL2023-06
Public Works - Parks	94-2012	Replacement	Stake Truck	11	\$ 170,000	\$ 170,000	RFP FL2023-07
TOTAL CARRYOVER FLEET PURCHASES FROM 2022-2023 APPROVED BUDGET					\$ 2,781,290	\$ 2,901,290	

Fleet – New or Replacement for 2024

Town of Wasaga Beach							
Fleet Department							
2024 Vehicle Replacement Recommendations							
Department	Unit No.	Replacement / Addition	Vehicle Description	Age (years)	Original Estimate	Draft #1	Comments
Municipal Law Enforcement	BL-3 (62-2017)	Replace	1/2 Ton Pickup	7		\$ 65,000	
Municipal Law Enforcement	New	Growth	Hybrid SUV	New		\$ 60,000	Growth unit brought forward from 2025
Facilities - Recplex	New	Growth	New Pick Up - Recplex	New		\$ 65,000	West End Foreman
Public Works - Roads	8-2017	Replacement	1/2 Ton Extended Cab	7		\$ -	Extended Cab with options - DEFER
Public Works - Roads	9-2013	Replacement	Tandem Dump Truck	11		\$ 445,000	With Plow/Wing
Public Works - Roads	10-2013	Replacement	Roll-Off Truck/plow+wing	11		\$ 625,000	Roll-Off with optional bodies
Public Works - Roads	63-2007	Replacement	Street Sweeper	17		\$ -	Updated cost/mechanical sweeper - DEFER
Public Works - Roads	68-2012	Replacement	Sidewalk Machine	12		\$ -	Maclean - DEFER
Public Works - Engineering	91-20106	Upfitting	Upfit Pick up Truck			\$ 5,000	Up Fit New Truck
Public Works - Transit	New	Growth	Specialized Low Floor Mini Bus	New		\$ 175,000	ProMaster/Move Mobility
Public Works - Water / Wastewater	New	Growth	Mini Excavator	New		\$ -	6 Ton Excavator - DEFER
Public Works - Parks	75-2017	Replacement	3/4 Ton Pickup/Liftgate	7		\$ -	DEFER
Public Works - Parks	64-2016	Replacement	3/4 Ton Pickup 4x4 w/ Plow	8		\$ -	DEFER
Public Works - Parks	2005	Replacement	Kubota F2560	19		\$ -	DEFER
Public Works - Parks		Replacement	Grade Maker	25		\$ -	DEFER
Public Works - Parks	2014	Replacement	Landpride Mower	10		\$ 45,000	
TOTAL 2024 FLEET REQUESTS						\$ 1,485,000	

2024 Parks Budget



Operational Functions

- Operations & Maintenance
 - Playground Infrastructure & Related Amenities
 - Parks, Trails & Open Spaces
 - Sports Field Maintenance
 - Sports Court Maintenance
 - Oakview Woods Outdoor Rink
- Beautification & Horticulture
- Cemetery Maintenance
- Capital Works

Parks Operation Budget Highlights

Staffing Needs

- F/T Manager of Parks
- Two (2) Eight Month P/T Positions

Tree Maintenance

- Emerald Ash Borer, Oak Wilt

Pedestrian Bridges

- Bi-Annual Structural Bridge Inspections



Capital Budget Highlights – Parks Projects

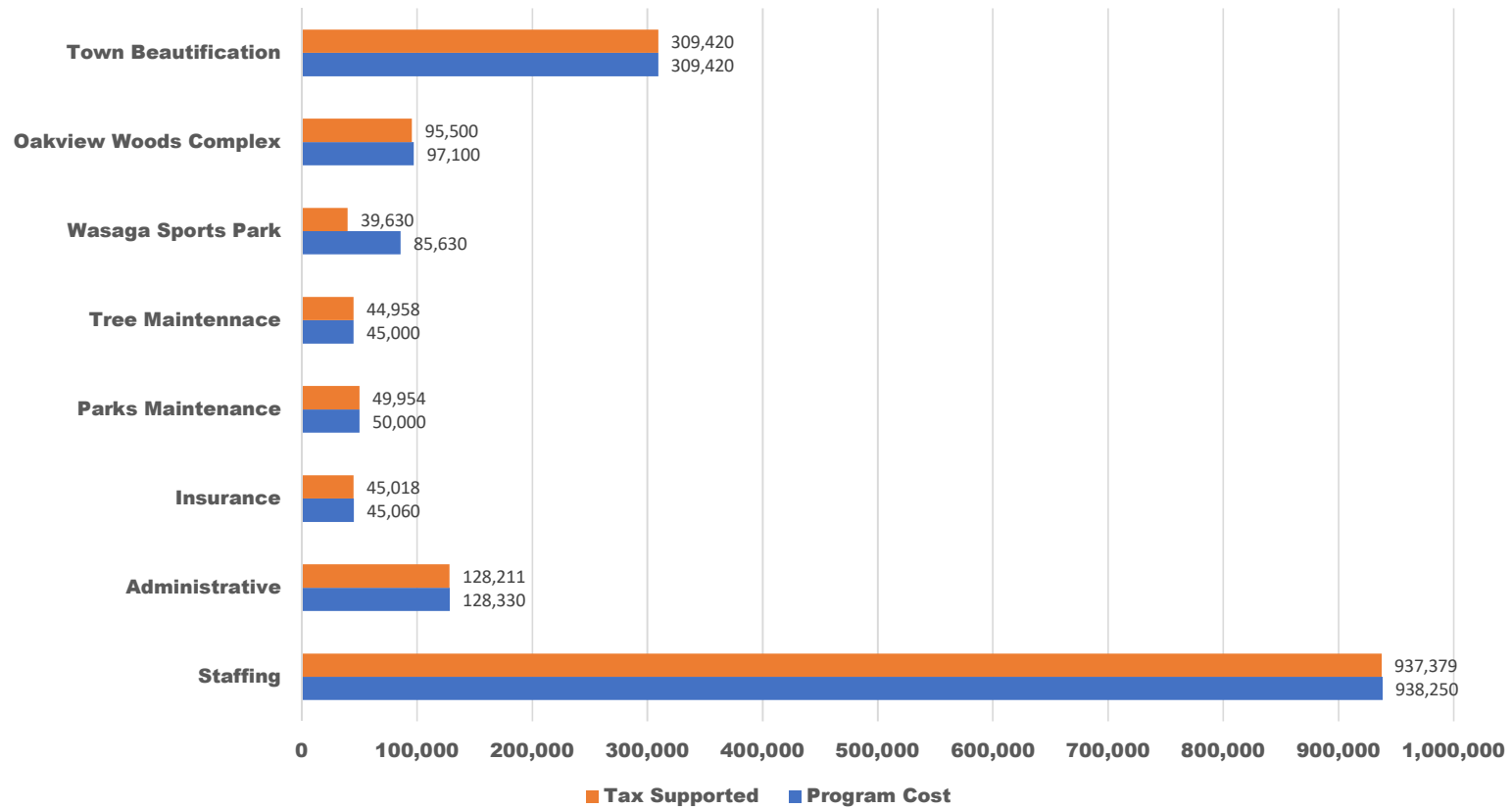
Parks Projects

- New Playground Construction (West End) – Ramblewood Development
- Replacement Playground Construction (William Arnill Memorial Park)
- BMX Pump Track Rehabilitation *



Parks Operations Budget - \$1.7M

Tax Support - \$1.65M



2024 Recreation & Facilities Budget



Operations & Programming

- Administration
- Recreation Programs
- New Twin Pad Arena
- Recplex
- Youth Centre
- Seniors Active Living
- Volunteer Program

Capital Expenditures

- Projects - \$2,723k
- Vehicles - \$ 65k
- Equipment - \$16k

Operational Highlights

- Twinpad Arena provides new level of customer service with second counter at new TPAL
- Growing drop-in and registered program numbers for seniors, adult, youth and child age groups
- Indoor pickleball programming continues to grow
- 50% growth projected for summer day camp
- Public Skating programming increases anticipated to generate \$16k
- Sunnisdale facility available for opening in late fall 2024.



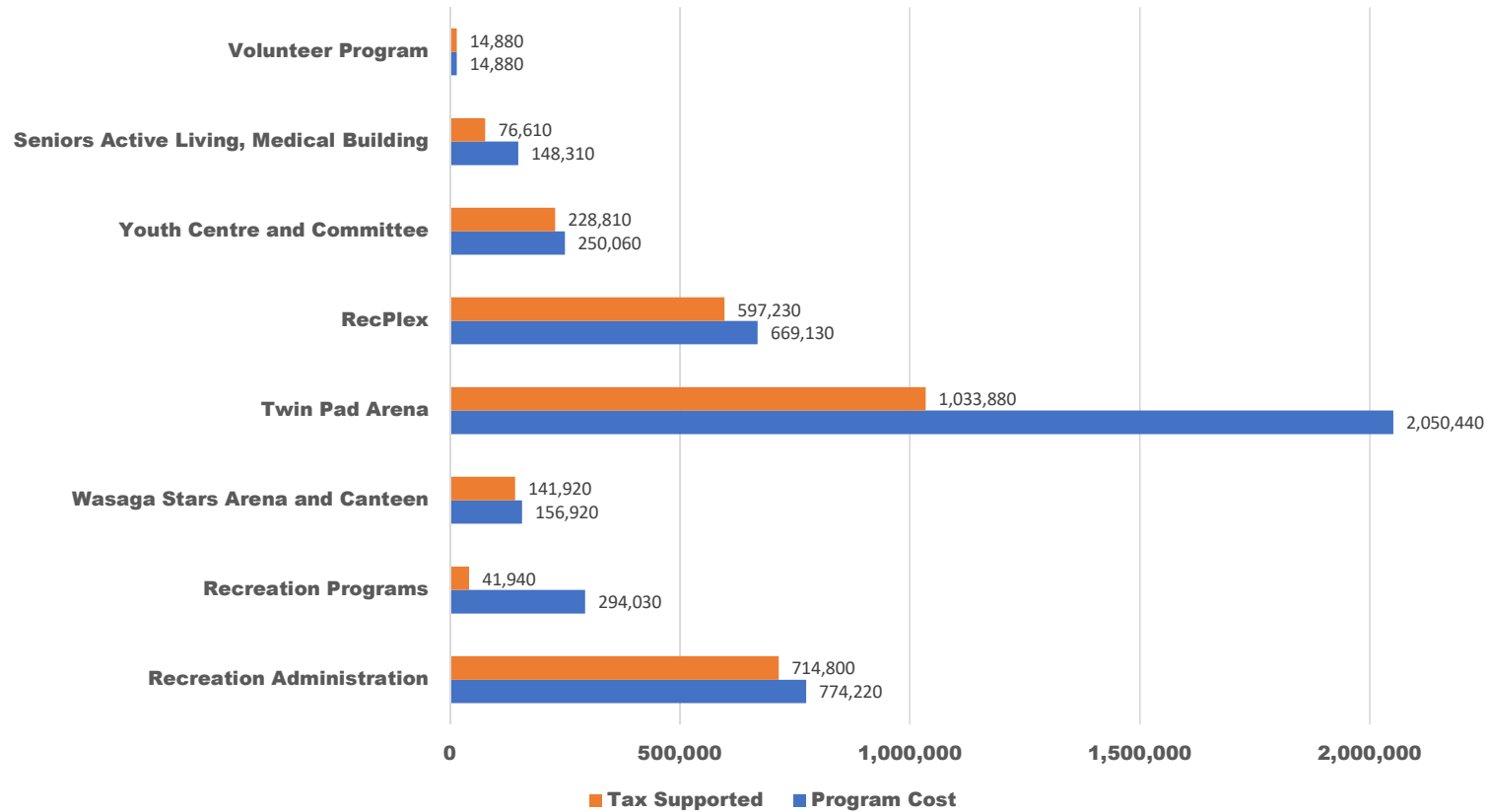
Operational Highlights - Continued

- Canteen services for arena and sports park still under consideration
- Only estimated insurance and basic utilities projected for former arena property
- Twin-pad revenues projected at ~\$700k
- Twin-pad utilities and insurance projected at \$682k
- Recreation programming contributes \$252k in revenue towards programming and facility operating costs.
- CGMH medical office expenses offset by \$12k in lease revenues
- Reductions in advertising costs across the department due to staff graphics production
- SALC program revenues increasing due to participant growth trend



R&F Operations Budget - \$4.4M

Tax Support - \$2.9M



Recreation and Facilities Capital Projects and Expenditures



- Sunnisdale Trails Gymnasium - \$2,544k
- 2024 transfers to reserves for future RecPlex /YMCA Roof and Air Handling unit replacement - \$57k
- RecPlex maintenance projects to building exterior - \$35k
- RecPlex office renovation - \$44k
- Twin Pad Arena and Library EV Charging Station - \$40k
- West End Foreman light duty pick up truck - \$65k
- Youth Centre phase 3 interior renovations - \$55k

2024 Wasaga Beach Public Library Budget



Operational Functions

- Community service
- Community partnerships
- Lifelong learning support
- Arts and culture opportunities

Capital Expenditures

- Library Collection - \$71k
- Equipment - \$31k
- Reserve Transfer - \$16k

Library Budget Highlights

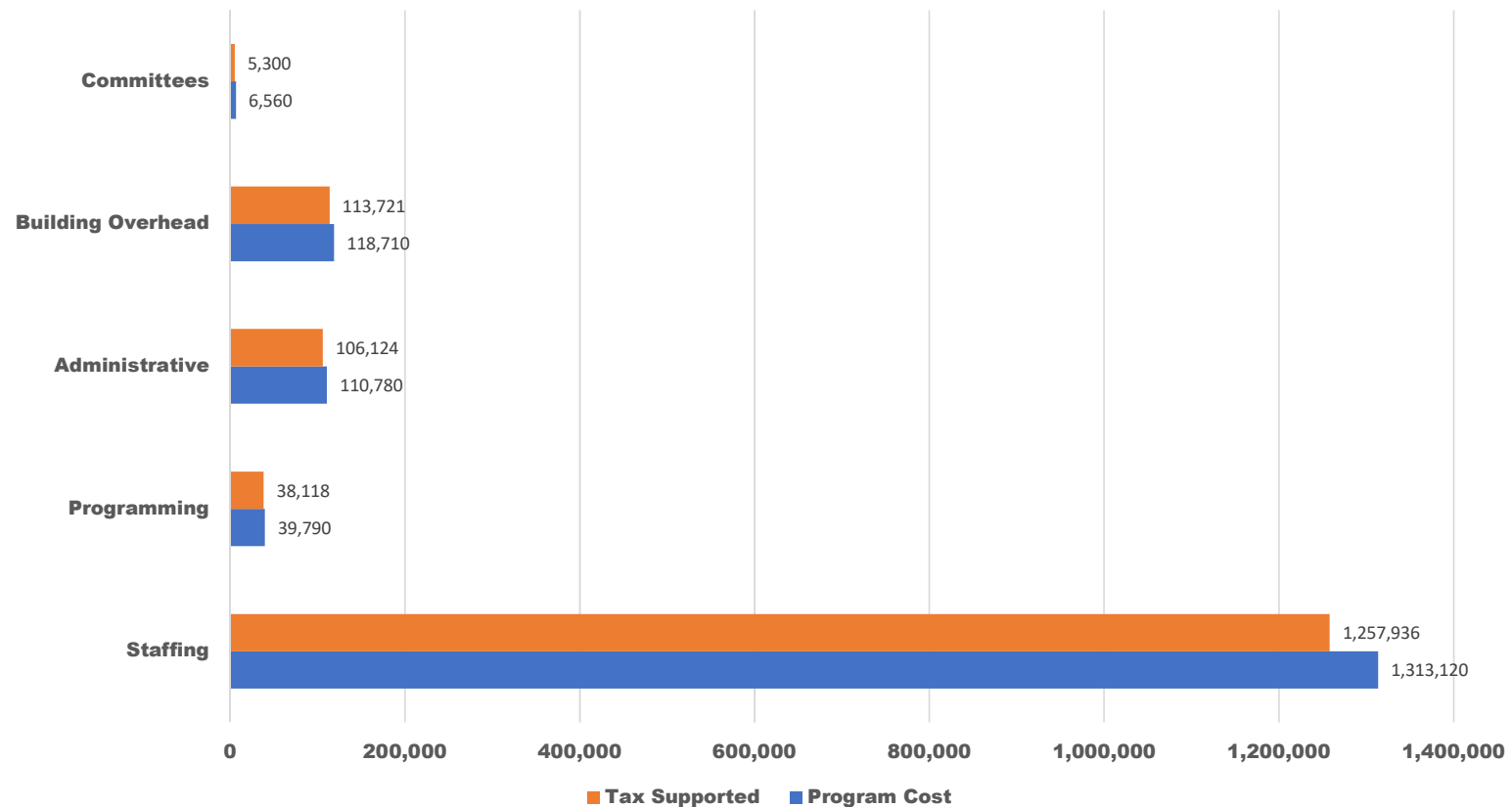
Total Operating Budget \$1.6M

- Expansion of programs for all ages
 - Makerspace
 - Lecture series
 - Arts & culture
 - Edu-tainment
- Improved communications
- Expanded access to information & resources
- More community services & partnerships

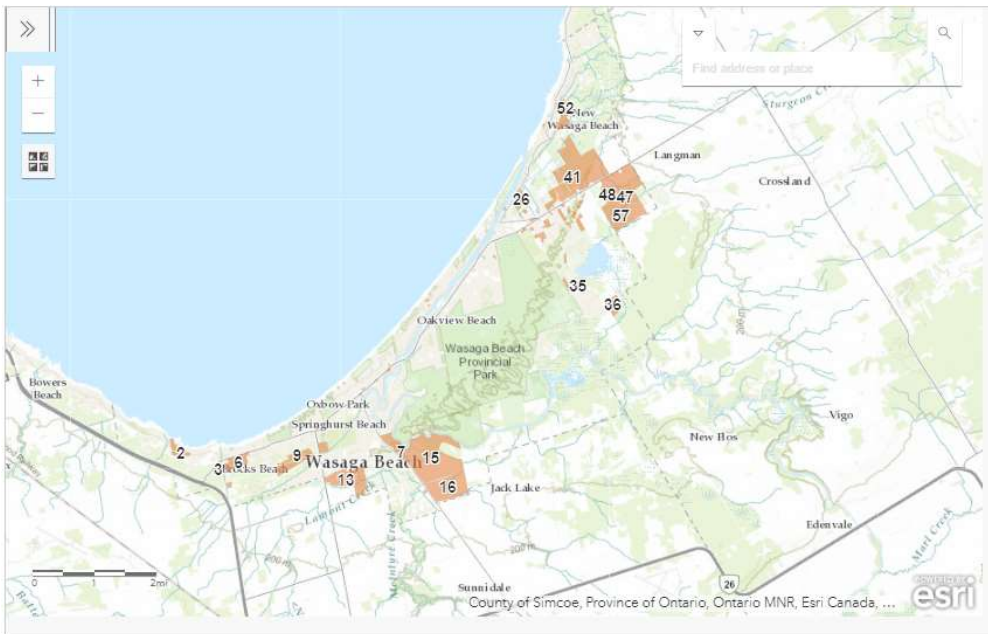


Wasaga Beach Public Library Operation Budget - \$1.6M

Tax Supported - \$1.5M



2024 Development Services Budget



The above areas are currently under development

General Manager: Danny Rodgers

Departments:

- Building Services
- Municipal Law Enforcement
- Community Planning and Development

Committees:

- Healthy Community Networks Committee



2024 Building Services Budget



Operational Functions

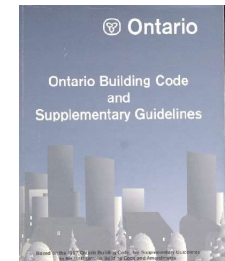
- Administration of the Building Code Act, the Ontario Building Code, and Associated Regulations.
- Work to Support Realization of Council Priorities.
- Work to Uphold Provincial Policy Direction.

Capital Expenditures

- Equipment \$7k
- Vehicles \$265k

Building Operation Highlights

- Continued Modernization of Services
- Continued Digitization of Records and Open Permit Files
- On-coming of and Transition to New 2024 Ontario Building Code



Revenues:

- Projected based on 292 Permits - \$710k
- Draw on Reserve Funds - \$423k

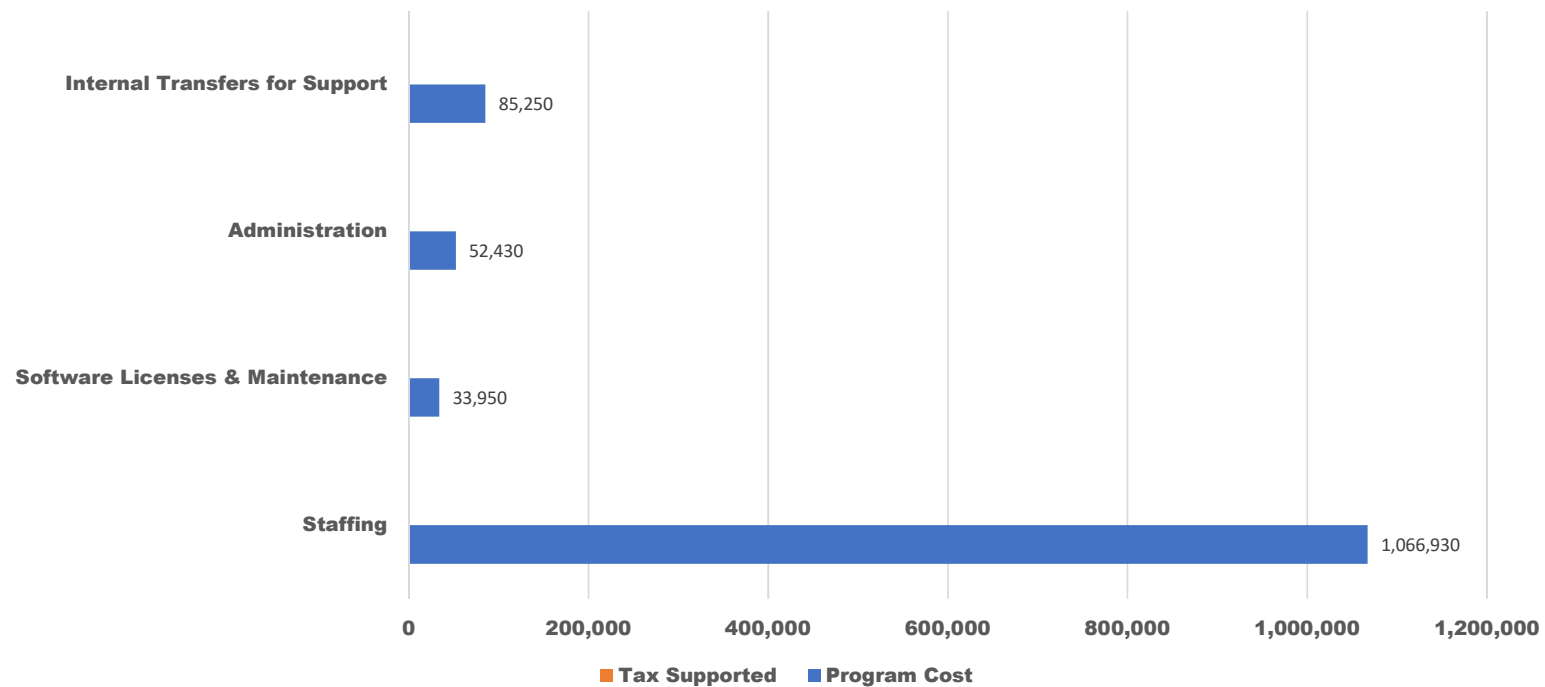
Capital Program:

- Hybrid vehicle – carryover from 2023 - \$265k
- Equipment - \$7k



Building Operation Budget - \$1.2M

Self-Sustaining – no Taxation



2024 Planning Budget



Operational Functions

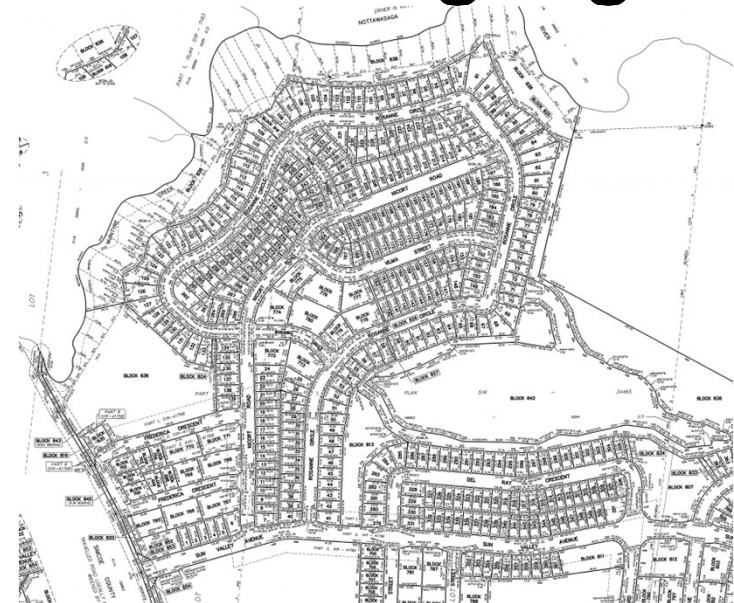
- Facilitation of by-laws and regulations
- Guidance to applicants
- Community Interests and Objectives

Capital Expenditures

- Equipment \$11k

Planning Department Operation Highlights

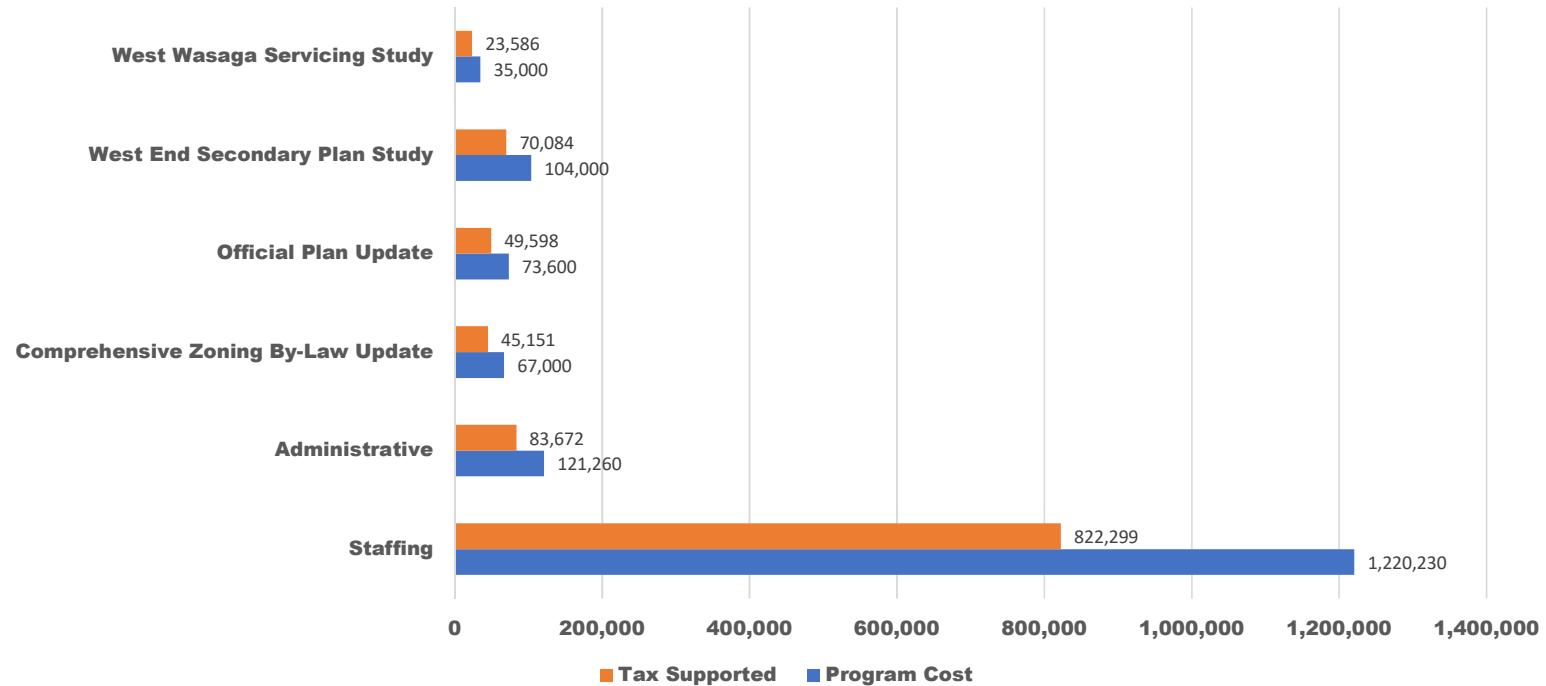
- Administration
- Official Plan Update
- Zoning By-law Update
- West End Secondary Plan Study
- Departmental Modernization
 - Natural Heritage peer reviews (Bill 23)
 - Bill 109 (Return of Fees)
 - Policy updates



	No Refund	50% Refund	75% Refund	100% Refund
ZBA	Decision made within 90 days	Decision made within 91 and 149 days	Decision made within 150 and 209 days	Decision made 210 days or later
OPA/ZBA	Decision made within 120 days	Decision made within 121 and 179 days	Decision made within 180 and 239 days	Decision made 240 days or later
SP	Decision made within 60 days	Decision made within 61 and 89 days	Decision made within 90 and 119 days	Decision made 120 days or later

Planning Operations Budget - \$1.6M

Tax Supported - \$1.1M



2024 Municipal Enforcement



Operational Functions

- Business Licensing
- Property Standards
- Parking Enforcement
- By-Law Services

Capital Expenditures

- Vehicle Replacement - \$145k
- Parking Meters - \$20k
- Equipment - \$26k

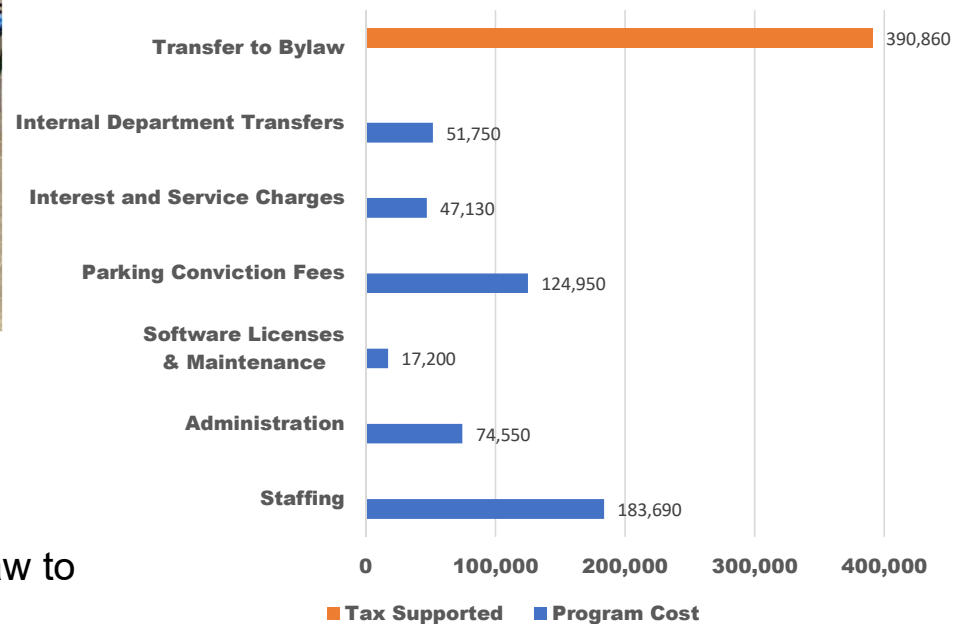
Parking Operation Highlights



Operations

- Total Program Cost - \$499k
 - Total staffing cost - \$184k
- Full transfer of excess revenues to Bylaw to offset taxation - \$391k

Parking Operating Budget - \$499k
Surplus Contribution reduced Bylaw Taxation- \$391k

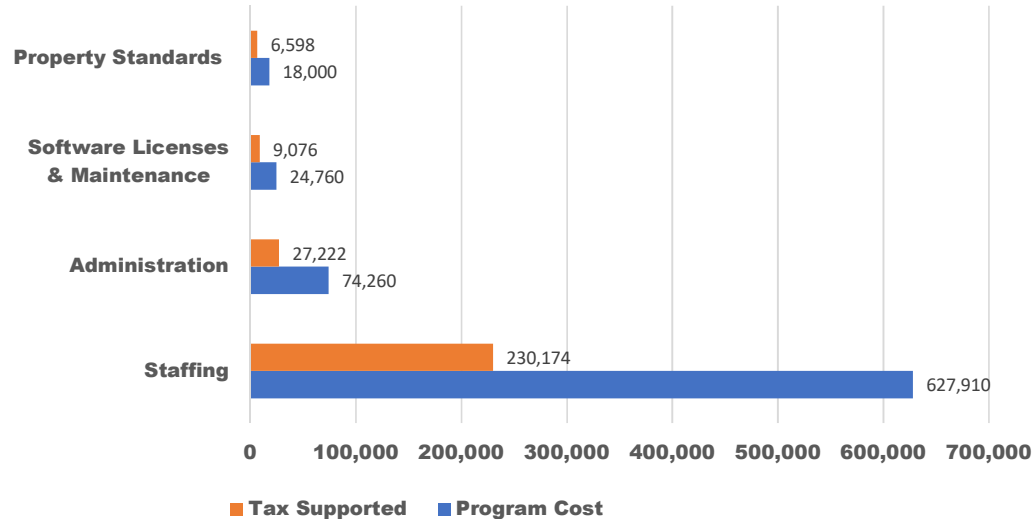


Bylaw Operation Highlights

Operations

- Revenues from Parking - \$391k
- Business Licensing Revenues - \$50k
- Total Program Cost - \$745k
 - Total Staffing Cost - \$628k

Bylaw Operating Budget - \$745k
Tax Supported - \$273k



Thank you!

Thank you to all Participants;
Council Members
Department Leaders
Budget Analyst
Finance Manager

We look forward to seeing you at the October 16th Public Meeting