

2024 Operating Budget

Unfunded Budget Options for Consideration

Sustainability Coordinator

- Additional staff resource to implement and track sustainability initiatives and outcomes: \$150,000 or +1.36%

Community Mailings & Adverts

- Additional communications capacity for direct contact: \$15,000 or +0.14%

Media Training

- Corporate training to improve effectiveness of communications with media: \$15,000 or +0.14%

Discretionary Budget Funds for CAO and Council

- Provide budget flexibility to address mid-year issues, contingencies and special issues: \$50,000 each total \$100,000 or +0.90%

Additional Policy Planner

- To address needs raised by downloading of responsibilities to local level: \$140,000, but net zero as funded by possible HAF grant, hire 1 FTE contingent on grant approval 0.0%

Restore 2023 Infrastructure Funding Decrease

- Restore 2023 intended increase not effected: Net reduction of \$61K plus skipped 2.8% levy increase, plus 3.1% inflation: \$352,500 or +3.2%

Infrastructure Funding Inflation Adjustment

- Non-Res. Construction increases of 8.1% vs 3.1% general CPI included above and in base draft budget: Difference 5% = \$110,700 or +1.0%

Use In-house Design and Project Management for Capital Projects

- Three additional FTE's for capital design and project management, plus Knipfel Water system initiative: net zero tax impact funded from capital, Development Fees, and Local Improvement cost recoveries.

Servicing Costs of Recommended 2024 Levy Funded Debentures

- Draft capital plan includes levy debt financing for some necessary capital projects. Total proposed annual cost making required payments on this new debt: \$219,000 or +2.0%

Fire Prevention/Public Educator PT to FT conversion

- Increase staff resources to meet service levels. Closure of community safety village contributes to gap. Total proposed annual cost \$42,400 staffing, plus incidentals, mileage and supplies total \$53,000 or 0.48%