

# **2024 Draft Operating Budgets**

Revisions to package that went to Council on  
December 4, 2023 – ‘2024 Draft Operating Budgets’)

(in \$000's)	%	Universal Services
NON DISCRETIONARY BASE BUDGET CHANGES - DECEMBER 4	6.14%	10,200
ADJUSTMENTS DECEMBER 18:		
Building Permit Revenue Increase	-0.15%	(250)
Transfer of Council Contingency to One-Time Funding	-0.09%	(150)
<b>NON DISCRETIONARY BASE BUDGET CHANGES - REVISED DECEMBER 18</b>	<b>5.90%</b>	<b>9,800</b>

(in \$000's)	%	Universal Services
DISCRETIONARY BASE BUDGET CHANGES - DECEMBER 4	1.45%	2,411
ADJUSTMENTS DECEMBER 18:		
Reduction of Additional Enhanced Community Events	-0.07%	(106)
Reduction of Additional Paving	-0.06%	(100)
Reduction of Additional Transfer to Snow and Ice Reserve	-0.06%	(100)
Reduction of Additional Transfer to Capital Projects Reserve	-0.15%	(250)
<b>DISCRETIONARY BASE BUDGET CHANGES - REVISED DECEMBER 18</b>	<b>1.11%</b>	<b>1,855</b>

(in \$000's)	%	Universal Services
NON DISCRETIONARY BASE BUDGET CHANGES - REVISED DECEMBER 18	5.90%	9,800
DISCRETIONARY BASE BUDGET CHANGES - REVISED DECEMBER 18	1.11%	1,855
<b>TOTAL AS REVISED ON DECEMBER 18</b>	<b>7.01%</b>	<b>11,655</b>

Universal One-Time Project Description	Amount
One-Times in Universal Services - December 4	\$ 6,091,817
Addition of Council Contingency - December 18	150,000
<b>Revised One-Times in Universal Services - December 18</b>	<b>\$ 6,241,817</b>