

Committed to Our Core Services

Regional Departments

December 5, 2024

General Levy Summary

Gross \$1.3B, Net \$542.4M

Base Budget

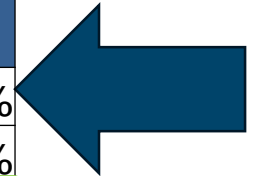
General Levy Operating Budget (in millions)	2024 (\$)	2025 (\$)	Year over year change (\$)	% of Consolidated Levy
Departments	283.0	295.1	12.1	2.51%
2022 Tax Deferral		4.0	4.0	0.83%
Bill 23 / Bill 185 Impact		-7.5	-7.5	-1.55%
Emerging Priorities:				
South Niagara Shelter		1.3	1.3	0.26%
Smart Growth DC Incentives		4.9	4.9	1.01%
Subtotal Base Budget		297.7	14.8	3.06%
Program Changes		4.6	4.6	0.95%
Capital Financing		12.1	12.1	2.50%
Growth (TIGS/Operating Costs of Capital)		2.3	2.3	0.48%
Subtotal Non-Base Budget		19.0	19.0	3.93%
Total Before ABCs		316.7	33.8	6.99%
ABC Subtotal	200.1	225.7	25.6	5.30%
Consolidated Levy before Assessment Growth	483.0	542.4	59.4	12.29%
Assessment Growth				-1.51%
Consolidated Levy	483.0	542.4	59.4	10.78%

Departmental Increase before efficiencies was 3.35%, for a Consolidated Levy of 11.62%

10.78%

Regional Departments Base Budget

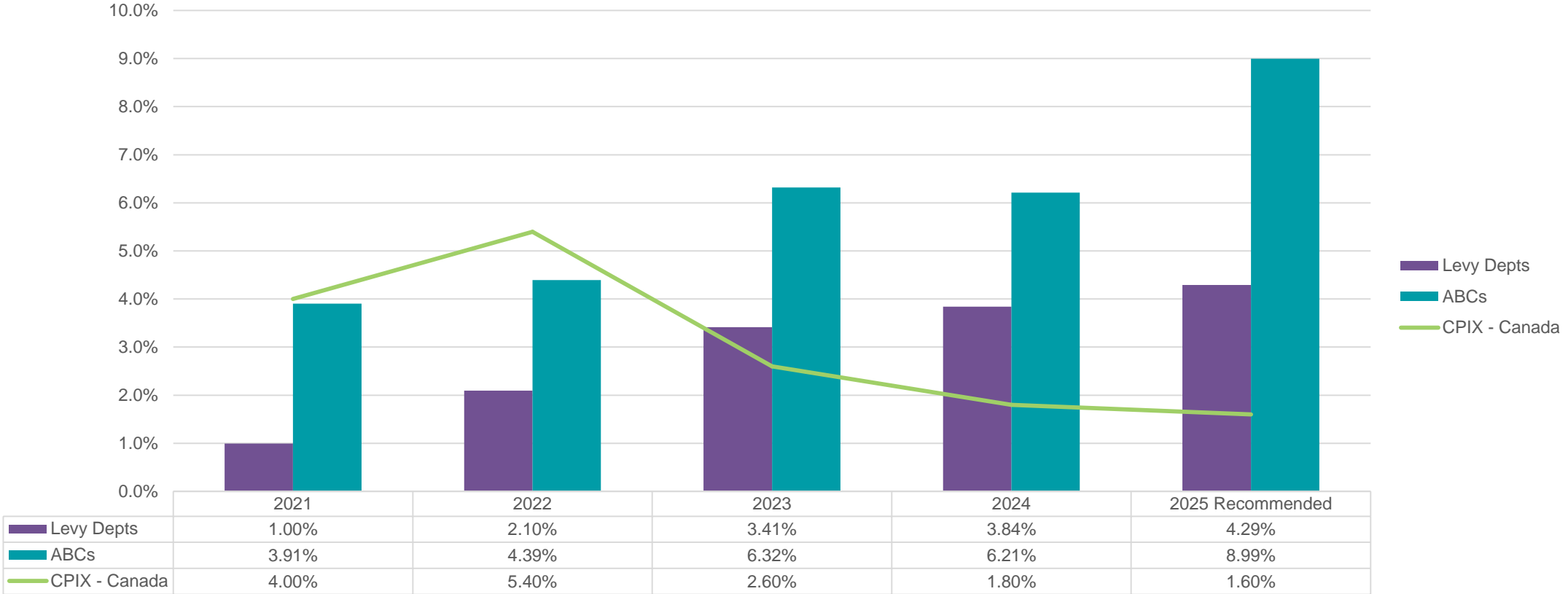
Base to Base (\$ millions)	2024 (\$)	2025 (\$)	Year Over year change (\$)	Year Over year change (%)
Total Expenditures	816.4	834.6	18.2	2.23%
Total Revenue	-533.4	-539.5	-6.1	1.14%
Departments	283.0	295.1	12.1	4.29%



- Regional Department expenditures are increasing by **2.23%**
- After revenue, Regional Departments are increasing at 4.29%.
- This is largely a result of the incremental investment being made in Provincial and Federally funded programs

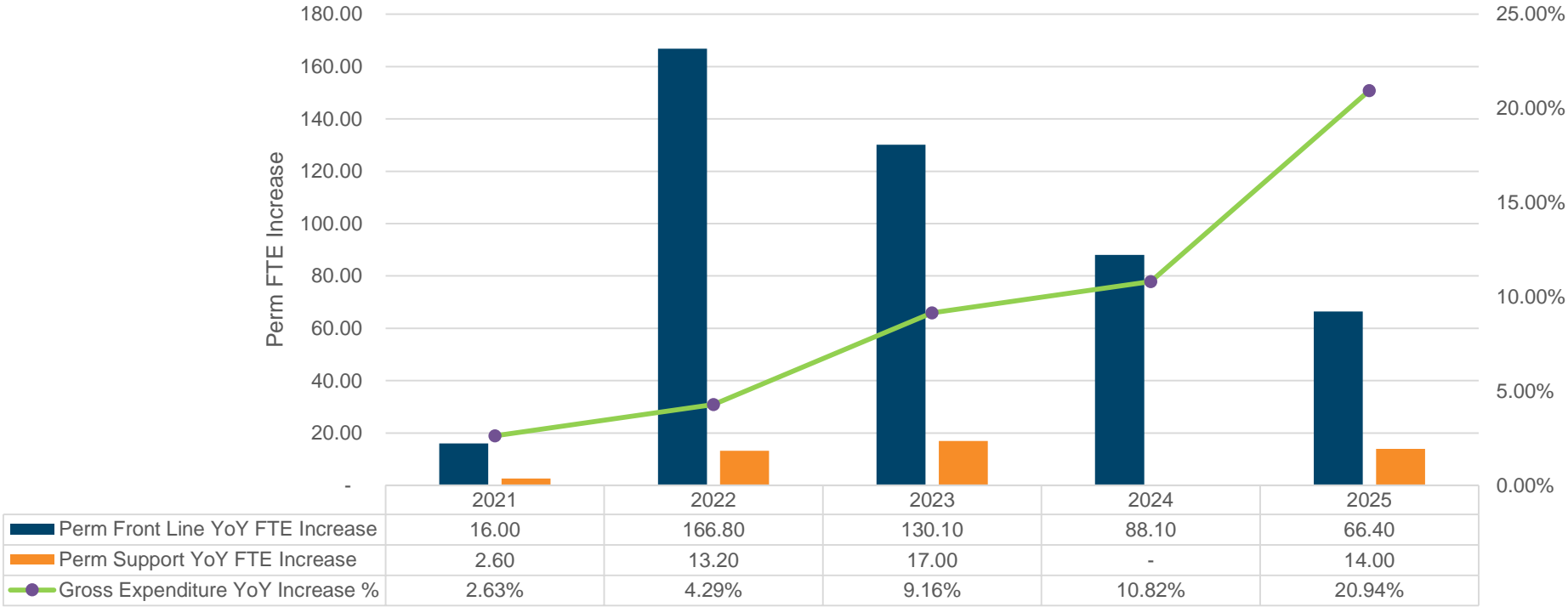
Regional Departments/ABCs/CPIX

Year over Year % Increase



Why do we need an Investment in Our Core Services

Staffing vs. Departmental Year over Year Gross Expenditure Increases



Gross expenditures and front-line staff have increased substantially in comparison to corporate support staff

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