

Annual General Levy Summary

Budget Year: 2025

YTD End Date: December 2024

Execution Date: March 19, 2025

	2023 Actuals	2024 Actuals YTD *	2024 Budget	2025 Council Review	Variance Increase /(Decrease)	Change %
Community Services						
ARENA SERVICES	2,248,013	2,074,642	2,526,010	2,305,351	(220,659)	-8.74%
ARTS, CULTURE & RECREATION SERVICES	1,056,691	1,129,877	1,384,065	1,423,608	39,543	2.86%
BUILDING SERVICES	101,848	75,539	111,465	101,785	(9,680)	-8.68%
COMMUNITY DEVELOPMENT & WELL-BEING	625,033	525,592	557,685	667,248	109,563	19.65%
ECONOMIC DEVELOPMENT	885,513	954,395	906,844	937,667	30,823	3.40%
FIRE & EMERGENCY SERVICES	13,980,774	14,169,622	14,637,357	15,149,768	512,411	3.50%
PARKS	3,988,952	4,298,436	4,282,823	4,417,606	134,783	3.15%
PLANNING SERVICES	517,093	532,042	567,952	575,794	7,842	1.38%
Total Community Services:	23,403,917	23,760,145	24,974,201	25,578,827	604,626	2.42%
Corporate Services						
FINANCE	1,710,932	1,919,095	2,086,162	2,018,881	(67,281)	-3.23%
HUMAN RESOURCES	1,257,170	1,291,241	1,347,786	1,371,714	23,928	1.78%
LEGAL & LEGISLATIVE SERVICES	777,321	696,220	931,801	954,480	22,679	2.43%
STRATEGIC INITIATIVES	1,398,938	2,143,159	2,117,767	2,563,021	445,254	21.02%
Total Corporate Services:	5,144,361	6,049,715	6,483,516	6,908,096	424,580	6.55%
General Government Activities						
GENERAL REVENUES & EXPENSES	(96,172,522)	(102,967,612)	8,528,835	6,931,330	(1,597,505)	-18.73%
MAYOR & COUNCIL	522,667	504,327	608,498	612,886	4,388	0.72%
OFFICE OF THE CAO	562,967	376,785	336,243	332,690	(3,553)	-1.06%
Total General Government Activities:	(95,086,888)	(102,086,500)	9,473,576	7,876,906	(1,596,670)	-16.85%
Infrastructure and Operations						
ENGINEERING SERVICES	863,626	947,362	949,411	986,929	37,518	3.95%
ENVIRONMENTAL SERVICES	1,668,132	1,265,963	1,092,129	998,746	(93,383)	-8.55%
FACILITIES	1,284,950	1,374,174	1,174,797	1,260,362	85,565	7.28%
FLEET MANAGEMENT	0	18,710	0	0	0	0.00%
PARKING OPERATIONS	(57,957)	(75,020)	(105,907)	(22,334)	83,573	78.91%
ROADS	9,984,489	10,507,718	10,548,390	10,818,544	270,154	2.56%
STORM SEWERS	687,514	671,069	617,532	637,525	19,993	3.24%
TRANSIT	4,626,136	4,378,994	4,926,458	5,092,017	165,559	3.36%
Total Infrastructure and Operations:	19,056,890	19,088,970	19,202,810	19,771,789	568,979	2.96%
Total Service Partners:	47,481,719	49,764,072	49,827,730	53,933,436	4,105,706	8.24%
Levy Grand Total:	(1)	(3,423,598)	109,961,833	114,069,054	4,107,221	3.74%
Real Growth:				(806,730)		
Levy Change After Growth:	(1)	(3,423,598)	109,961,833	113,262,324	3,300,491	3.00%

* Actuals subject to year-end adjustments and accrual