



2024 Proposed Tax Supported Budget

Proposed Tax Levy Increase - What's Included in the Budget Summary

Cost Pressure	Tax Levy Amount	Tax Levy %	Included in Summary
Tax Levy Pressure on Base Programs and Services	\$1,435,000	4.9%	Yes
Growth-related Operating Pressures	\$316,000	1.07%	Yes
Growth-related Staffing Requests	\$459,100	1.56%	No*
Total Growth-related		2.6%	
Service Level Enhancement Operating Pressures	\$159,000	0.54%	Yes
Multi-year Funding Strategy	\$590,000	2.00%	No*
Service Level Enhancement Staffing Requests	\$476,936	1.62%	No*
Total Service Level Enhancements		4.2%	
In-year Assessment Growth/Other Revenue	-\$1,170,000	-4.0%	Yes
Community Group Requests		0.0%	No*
Total Cost Pressures		7.7%	

* Details shown in Appendix

1% Tax Levy Increase = \$295,000