

Budget Summary 2021							PROPOSED 2022 BUDGET			PROPOSED 2023 BUDGET			PROPOSED 2024 BUDGET		
2021-02-10 0:00															
	Revenues	Expenditures	2021 Net	2020 Net	Increase (Decrease)	%	Revenues	Expenditures	2022 Net	Revenues	Expenditures	2023 Net	Revenues	Expenditures	2024 Net
(1) Legislative & Council	-	251,951.00	251,951.00	248,160.00	3,791.00	2%	-	243,356.00	243,356.00	-	247,962.00	247,962.00	-	252,661.00	252,661.00
(2) General Administration	342,841.00	1,168,763.00	825,922.00	972,121.00	(146,199.00)	-18%	49,947.00	1,070,896.00	1,020,949.00	50,726.00	1,066,761.00	1,016,035.00	51,521.00	1,065,312.00	1,013,791.00
(3) Policing	9,130.00	65,142.00	56,012.00	1,500.00	57,512.00	103%	9,263.00	95,277.00	86,014.00	9,398.00	125,283.00	115,885.00	9,536.00	185,555.00	176,019.00
(4) Fire Department	262,260.00	262,260.00	-	16,025.00	(16,025.00)		267,430.00	267,430.00	-	272,703.00	272,703.00	-	278,082.00	278,082.00	-
(5) Disaster Services	-	31,425.00	31,425.00	21,864.00	9,561.00	30%	-	32,054.00	32,054.00	-	32,695.00	32,695.00	-	33,348.00	33,348.00
(6) Bylaw Enforcement	26,014.00	129,770.00	103,756.00	86,554.00	17,202.00	17%	31,334.00	161,142.00	129,808.00	31,661.00	161,896.00	130,235.00	31,994.00	162,399.00	130,405.00
(7) Common Services	112,340.00	670,276.00	557,936.00	622,495.00	(64,559.00)	-12%	112,687.00	681,196.00	568,509.00	113,041.00	703,586.00	590,545.00	129,401.00	742,830.00	613,429.00
(8) Roads/Transport	12,036.00	242,278.00	230,242.00	207,963.00	22,279.00	10%	12,277.00	246,204.00	233,927.00	12,522.00	250,208.00	237,686.00	12,773.00	254,292.00	241,519.00
Water Supply	808,196.00	808,196.00	-	-	-		824,050.00	824,050.00	-	840,221.00	840,221.00	-	856,716.00	856,716.00	-
Sewage Services	580,087.00	580,087.00	-	-	-		591,688.00	591,688.00	-	603,522.00	603,522.00	-	615,592.00	615,592.00	-
Garbage	344,370.00	344,370.00	-	-	-		344,401.00	344,401.00	-	344,432.00	344,432.00	-	344,464.00	344,464.00	-
(9) FCSS	261,141.00	402,422.00	141,281.00	145,051.00	(3,770.00)	-3%	266,254.00	412,574.00	146,320.00	271,469.00	423,020.00	151,551.00	276,788.00	433,770.00	156,982.00
(10) Cemetery	7,497.00	7,497.00	-	-	-		7,647.00	7,647.00	-	7,800.00	7,800.00	-	7,956.00	7,956.00	-
(11) Planning, Zoning & Development	354,005.00	645,729.00	291,724.00	291,810.00	(86.00)	0%	64,775.00	477,822.00	413,047.00	65,561.00	494,953.00	429,392.00	40,862.00	482,298.00	441,436.00
(12) Communities in Bloom	9,894.00	27,536.00	17,642.00	17,949.00	(307.00)	-2%	10,092.00	28,087.00	17,995.00	10,294.00	28,648.00	18,354.00	10,500.00	29,221.00	18,721.00
(13) Community Services Brd/Staff	30,000.00	166,740.00	136,740.00	127,074.00	9,666.00	7%	30,000.00	171,527.00	141,527.00	30,000.00	176,503.00	146,503.00	30,000.00	181,675.00	151,675.00
(14) Recreation, Parks & Facilities	478,407.00	586,866.00	108,459.00	181,488.00	(73,029.00)	-67%	502,370.00	569,795.00	67,425.00	545,342.00	577,991.00	32,649.00	554,324.00	586,462.00	32,138.00
(15) Ice Cream	-	-	-	-	-		-	-	-	-	-	-	-	-	-
(16) Fitness Centre	68,034.00	221,898.00	153,864.00	113,909.00	39,955.00	26%	69,395.00	227,423.00	158,028.00	70,783.00	232,650.00	161,867.00	72,198.00	238,587.00	166,389.00
(17) Arena	366,619.00	455,204.00	88,585.00	60,097.00	28,488.00	32%	373,951.00	458,584.00	84,633.00	381,430.00	465,821.00	84,391.00	389,059.00	473,253.00	84,194.00
(18) Curling Rink	34,170.00	81,854.00	47,684.00	47,207.00	477.00	1%	34,853.00	83,751.00	48,898.00	35,550.00	85,854.00	50,304.00	36,261.00	88,016.00	51,755.00
(19) Culture (Facility)	8,670.00	59,262.00	50,592.00	42,652.00	7,940.00	16%	8,843.00	60,714.00	51,871.00	9,020.00	62,204.00	53,184.00	9,201.00	63,732.00	54,531.00
(20) Resource Centre	78,165.00	153,188.00	75,023.00	24,200.00	50,823.00	68%	79,729.00	79,780.00	51.00	81,323.00	81,141.00	182.00	82,950.00	82,537.00	413.00
(21) Cultural Centre (GCC)	210,253.00	191,268.00	18,985.00	122,754.00	103,769.00	-547%	214,458.00	170,223.00	44,235.00	218,747.00	173,618.00	45,129.00	223,122.00	177,115.00	46,007.00
(22) Library	47,525.00	211,022.00	163,497.00	157,530.00	5,967.00	4%	48,207.00	217,326.00	169,119.00	48,908.00	223,819.00	174,911.00	49,629.00	230,506.00	180,877.00
(23) General Revenues	1,555,304.00	1,062,786.00	492,518.00	482,299.00	10,219.00	2%	1,582,785.00	1,084,042.00	498,743.00	1,611,135.00	1,105,723.00	505,412.00	1,640,051.00	1,127,837.00	512,214.00
(24) Contingencies	-	\$ 35,000.00	35,000.00	35,000.00	-	0%	-	\$ 35,000.00	35,000.00	-	\$ 35,000.00	35,000.00	-	\$ 35,000.00	35,000.00
Allowance for Non Collection	-	-	-	-	-		-	-	-	-	-	-	-	-	-
	6,006,958.00	8,862,790.00	\$ 2,855,832.00	\$ 2,812,596.00	43,236.00	1.51%	5,536,436.00	8,641,989.00	\$ 3,105,553.00	5,665,588.00	8,824,014.00	\$ 3,158,426.00	5,752,980.00	9,029,216.00	\$ 3,276,236.00

Budget Approved by Council: February 24, 2021

[Signature]
Mayor

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CAO

- #3 - Cost of Policing from the Province
- #5 - Increase cost in training
- #6 - New Bylaw Contract
- #14 - ICF negotiations impact
- #17 - Reduction in arena rentals and increase wages for COVID costs
- #19 - Increase COVID related intems (loss of revenue/increased cost of cleaning)
- #20 - New Position created for community connections
- #21 - Loss of the Sturgeon School rental
- #9 - Out of School Care staffing changes
- #2 - Increase in revenues (COVID monies)

