



2021 Budget Summary

	2020 Total Budget	2021 Base Budget	2021 One-Time Items	2021 Service Level Changes	2021 Capital Operating Impacts	2021 Total Budget	2021 vs 2020 Budget Incr./.(Decr.) \$	2021 vs 2020 Budget Incr./.(Decr.) %
Non-Departmental	1,457,707	1,906,056	-	-	-	1,906,056	448,349	30.8%
Council	268,439	274,138	-	-	-	274,138	5,699	2.1%
CAO	155,052	328,874	-	-	-	328,874	173,822	112.1%
Corporate Services	1,190,893	1,168,402	-	67,600	-	1,236,002	45,109	3.8%
Finance and HR	1,287,787	1,306,569	-	32,965	6,000	1,345,534	57,747	4.5%
Fire and Emergency Services	1,538,185	1,513,664	-	-	-	1,513,664	(24,521)	(1.6%)
Works and Engineering	4,143,071	4,023,734	-	-	(27,500)	3,996,234	(146,837)	(3.5%)
Municipal Project Staff	45,000	45,000	-	-	-	45,000	-	0.0%
Parks, Recreation and Culture	2,469,140	2,520,080	-	-	-	2,520,080	50,940	2.1%
Corporate Facilities	363,118	392,736	-	-	1,000	393,736	30,618	8.4%
Community Development	1,000,200	1,052,162	-	15,522	-	1,067,684	67,484	6.7%
Total General Municipal Levy Requirement	13,918,592	14,531,415	-	116,087	(20,500)	14,627,002	708,410	5.1%
Police	5,505,668	5,596,521	43,499	-	-	5,640,020	134,352	2.4%
Library	796,902	768,195	-	-	-	768,195	(28,707)	(3.6%)
Total External Boards Levy Requirement	6,302,570	6,364,716	43,499	-	-	6,408,215	105,645	1.7%
Total Municipal Levy Requirement	\$ 20,221,162	\$ 20,896,131	\$ 43,499	\$ 116,087	\$ (20,500)	\$ 21,035,217	\$ 814,055	4.0%
							Less Net Growth In Tax Base \$ (217,583)	(1.1%)
							Total Levy Increase to Existing Taxpayers \$ 596,472	2.9%