



Municipal Budget 2021

2021 Overview by Revenue and Expense

	2020 Base Budget	Adjustments & Inflation	One Time	2021 Proposed Budget	\$ Change	% Change
REVENUES						
Federal/Provincial Grants	126,374,253	(884,962)	3,585,307	129,074,598	2,700,345	2.14%
Fees & Service Charges	32,024,880	208,872	210,947	32,444,699	419,819	1.31%
Other Revenues	7,845,603	1,147	342,462	8,189,212	343,609	4.38%
Assessment Growth	-	1,700,000	-	1,700,000	1,700,000	n/a
Other Tax Revenues	5,212,589	496,857	464,292	6,173,738	961,149	18.44%
Contribution from Reserves & Reserve Funds	8,587,737	(325,000)	7,254,197	15,516,934	6,929,197	80.69%
TOTAL REVENUES	180,045,062	1,196,914	11,857,205	193,099,181	13,054,119	7.25%
EXPENSES						
Salaries, Wages & Benefits	139,444,058	2,476,085	3,994,096	145,914,239	6,470,181	4.64%
Building Related	9,812,532	127,454	1,125,165	11,065,151	1,252,619	12.77%
Materials & Supplies	6,741,791	442,938	351,402	7,536,131	794,340	11.78%
Contracted Services	36,992,907	952,118	3,157,894	41,102,919	4,110,012	11.11%
Operational	13,369,382	323,309	332,132	14,024,823	655,441	4.90%
Social Assistance	57,023,384	119,322	44,934	57,187,640	164,256	0.29%
Long Term Debt	4,957,763	(774,644)	-	4,183,119	(774,644)	(15.62%)
Other Expenses	8,149,761	(160,774)	164,979	8,153,966	4,205	0.05%
Infrastructure Funding	52,217,261	4,032,792	92,720	56,342,773	4,125,512	7.90%
Transfer to Capital	6,372,610	195,600	-	6,568,210	195,600	3.07%
Transfer to Reserve	9,000,642	364,631	529,630	9,894,903	894,261	9.94%
TOTAL EXPENSES	344,082,091	8,098,831	9,792,952	361,973,874	17,891,783	5.20%
NET LEVY	162,447,094	6,901,917	(2,064,253)	168,874,693	6,427,599	3.96%