

Supplementary Budget – Briefing Note

2022 Budget

2022 Base Deficit

Briefing Note required for:

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Item	Base Supp	Amount	FTE Impact
NON	CORP	2022 Base Deficit	B	\$2,764,254	

Background:

During the 2021 budget process some revenue items that were one time in nature were used to fund base budget items and reduce the overall tax increase, rather than to fund one time expenses. This leads to an unbalanced base budget and the requirement to raise taxes the following year to make up the difference. The impact to the 2022 budget from these items is \$2,764,254 and the main drivers of this amount were:

- 2021 Public Health Mitigation funding
- Interest Income
- Ontario Police College funds to cover secondment(s)
- 2021 Child Care and Early Years Mitigation funding

