



2021 Financial Plan

Budget Summary - Budget Requirement

	2020 Budget	2021 Budget	Variance \$	Variance %
Budget Requirements				
Council	411,700	380,300	(31,400)	(7.63%)
Financial Services		(183,900)	(183,900)	
Corporate Services	1,509,000	1,632,300	123,300	8.17%
Customer Services	42,000	(119,200)	(161,200)	(383.81%)
Fleet Services	297,600	(26,500)	(324,100)	(108.90%)
THI	(140,600)	(140,000)	600	(0.43%)
Enterprise Services	(212,900)	(200,000)	12,900	(6.06%)
Fire Services	1,493,200	1,433,400	(59,800)	(4.00%)
Police Services	3,110,500	3,167,500	57,000	1.83%
Protection/Bylaw	217,100	240,500	23,400	10.78%
Building				
OPS Admin	257,300	244,800	(12,500)	(4.86%)
Engineering	510,800	381,500	(129,300)	(25.31%)
Public Works	3,281,200	4,393,800	1,112,600	33.91%
Parking				
Airport	49,200	(4,000)	(53,200)	(108.13%)
Waste Management	189,400	169,200	(20,200)	(10.67%)
Cemetery	113,900	211,300	97,400	85.51%
Parks	773,300	914,700	141,400	18.29%
Community Events	32,000	92,200	60,200	188.13%
Recreation - Programs	479,700	1,096,200	616,500	128.52%
Recreation - Facilities	3,460,800	2,975,300	(485,500)	(14.03%)
Elliott Fairbairn Centre	(33,200)	(54,600)	(21,400)	64.46%
Museum	408,700	398,200	(10,500)	(2.57%)
Transit Services	148,400	172,800	24,400	16.44%
Development & Communication Services	68,000	(30,300)	(98,300)	(144.56%)
Economic Development	441,100	444,900	3,800	0.86%
Municipal Taxes	(315,200)	(640,000)	(324,800)	103.05%
Sub-total	16,593,000	16,950,400	357,400	2.15%
Municipal Taxes - New Growth		(220,000)	(220,000)	
Consolidated Budget Requirement	16,593,000	16,730,400	137,400	0.83%
Operating Plan				
Council	411,700	380,300	(31,400)	(7.63%)
Financial Services		(183,900)	(183,900)	
Corporate Services	1,434,200	1,572,700	138,500	9.66%
Customer Services	42,000	(119,200)	(161,200)	(383.81%)
Fleet Services	(77,500)	(26,500)	51,000	(65.81%)
THI	(140,600)	(140,000)	600	(0.43%)
Enterprise Services	(212,900)	(200,000)	12,900	(6.06%)



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	2020 Budget	2021 Budget	Variance \$	Variance %
Fire Services	1,443,200	1,423,400	(19,800)	(1.37%)
Police Services	3,110,500	3,110,500		
Protection/Bylaw	217,100	240,500	23,400	10.78%
Building				
OPS Admin	257,300	244,800	(12,500)	(4.86%)
Engineering	281,800	282,500	700	0.25%
Public Works	2,905,700	2,962,500	56,800	1.95%
Parking				
Airport	49,200	(4,000)	(53,200)	(108.13%)
Waste Management	189,400	169,200	(20,200)	(10.67%)
Cemetery	113,900	151,300	37,400	32.84%
Parks	735,300	804,700	69,400	9.44%
Community Events	32,000	92,200	60,200	188.13%
Recreation - Programs	464,700	1,086,200	621,500	133.74%
Recreation - Facilities	2,509,700	2,820,300	310,600	12.38%
Elliott Fairbairn Centre	(33,200)	(54,600)	(21,400)	64.46%
Museum	398,700	338,200	(60,500)	(15.17%)
Transit Services	148,400	172,800	24,400	16.44%
Development & Communication Services	68,000	(30,300)	(98,300)	(144.56%)
Economic Development	441,100	444,900	3,800	0.86%
Municipal Taxes	(315,200)	(640,000)	(324,800)	103.05%
Sub-total	14,474,500	14,898,500	424,000	2.93%
Municipal Taxes - New Growth		(220,000)	(220,000)	
Total Operating Budget	14,474,500	14,678,500	204,000	1.41%
Capital Asset Management				
Corporate Services	74,800	59,600	(15,200)	(20.32%)
Fleet Services	375,100		(375,100)	(100.00%)
Fire Services	50,000	10,000	(40,000)	(80.00%)
Police Services		57,000	57,000	
Engineering	229,000	99,000	(130,000)	(56.77%)
Public Works	375,500	1,431,300	1,055,800	281.17%
Airport				
Cemetery		60,000	60,000	
Parks	38,000	110,000	72,000	189.47%
Recreation - Programs	15,000	10,000	(5,000)	(33.33%)
Recreation - Facilities	951,100	155,000	(796,100)	(83.70%)
Museum	10,000	60,000	50,000	500.00%
Economic Development				
Sub-total	2,118,500	2,051,900	(66,600)	(3.14%)
Total Asset Management	2,118,500	2,051,900	(66,600)	(3.14%)