

Schedule A - 2021 Tax Supported Operating Budget

Tax Supported

	2020 Approved Budget	2021 Budget Request	2021 vs 2020 Budget	% Change
Administration	1,178,020	1,224,030	46,010	3.91%
Economic Development	499,247	435,928	(63,319)	(12.68%)
Building and By-Law Services	220,475	310,680	90,205	40.91%
Fire and Emergency Services	959,335	965,285	5,950	0.62%
Community Services	1,371,144	1,355,680	(15,464)	(1.13%)
Public Works	1,964,918	1,963,485	(1,433)	(0.07%)
Non-Departmental	(1,540,800)	(1,520,200)	20,600	1.34%
	4,652,339	4,734,888	82,549	1.77%
Contribution to Capital	900,000	900,000	0	0.00%
Total Tax Levy	5,552,339	5,634,888	82,549	1.49%

Administration

	2020 Approved Budget	2021 Budget Request	2021 vs 2020 Budget	% Change
Labour	960,550	947,930	(12,620)	(1.3%)
Other Expenditures	1,003,520	777,100	(226,420)	(22.6%)
Revenue	(786,050)	(501,000)	285,050	36.3%
Net	1,178,020	1,224,030	46,010	3.9%

Economic Development

	2020 Approved Budget	2021 Budget Request	2021 vs 2020 Budget	% Change
Labour	266,525	261,810	(4,715)	(1.8%)
Other Expenditures	439,365	356,680	(82,685)	(18.8%)
Revenue	(206,643)	(182,562)	24,081	11.7%
Net	499,247	435,928	(63,319)	(12.7%)

Building and By-Law Services

	2020 Approved Budget	2021 Budget Request	2021 vs 2020 Budget	% Change
Labour	345,000	472,320	127,320	36.9%
Other Expenditures	162,725	175,610	12,885	7.9%
Revenue	(287,250)	(337,250)	(50,000)	(17.4%)
Net	220,475	310,680	90,205	40.9%

Fire and Emergency Services

	2020 Approved Budget	2021 Budget Request	2021 vs 2020 Budget	% Change
Labour	497,900	545,540	47,640	9.6%
Other Expenditures	588,375	618,685	30,310	5.2%
Revenue	(126,940)	(198,940)	(72,000)	(56.7%)
Net	959,335	965,285	5,950	0.6%

Community Services

	2020 Approved Budget	2021 Budget Request	2021 vs 2020 Budget	% Change
Labour	1,204,515	1,186,350	(18,165)	(1.5%)
Other Expenditures	1,327,494	1,170,725	(156,769)	(11.8%)
Revenue	(1,160,865)	(1,001,395)	159,470	13.7%
Net	1,371,144	1,355,680	(15,464)	(1.1%)

Public Works

	2020 Approved Budget	2021 Budget Request	2021 vs 2020 Budget	% Change
Labour	910,587	848,465	(62,122)	(6.8%)
Other Expenditures	1,795,967	1,862,060	66,093	3.7%
Revenue	(741,636)	(747,040)	(5,404)	(0.7%)
Net	1,964,918	1,963,485	(1,433)	(0.1%)

Non-Departmental

	2020 Approved Budget	2021 Budget Request	2021 vs 2020 Budget	% Change
Labour	0	0	0	0.0%
Other Expenditures	45,266	55,690	10,424	23.0%
Revenue	(1,586,066)	(1,575,890)	10,176	0.6%
Net	(1,540,800)	(1,520,200)	20,600	1.3%