



GENERAL OPERATING FUND

Draft BUDGET 2021 – HIGHLIGHTS

1. Total Operating Budget \$18,883 million an increase of 3.0% over the 2020 budget
2. 3.1% increase in aggregate property tax assessments
3. No change to the tax rate (**remains at** \$1.24 per \$100 of assessment)
4. **General Government** includes the administrative costs, insurance and other overhead expenditures and has an increase of approximately 4.7%
5. **Protective Services** budgets reflect the submissions from the Fire and Police Boards as well as EMO expenditures
6. **Transportation Services** reflect an increase from the 2020 budget of 2.2% to reflect costs of snow removal contracts, salt expenditures and wages.
7. **Environmental Health Services** includes garbage collection and disposal. The significant increase (28%) due to large a increase in the waste collection contract.
8. **Environmental Development Services** includes anticipated expenditures associated with the completion of the Municipal Plan review and a large increase in funding related to Economic Development
9. **Recreation & Cultural Services** reflect an increase from the 2020 budget of 1.6% to reflect costs including the maintenance of trail infrastructure, regional facilities, parks, etc.
10. **Fiscal Services** includes debt service costs and an increase in the funding of capital projects

Total proposed expenditures by category are as follows:

General Government Services	\$ 2,417,000	12.8%
Protective Services	\$ 5,439,000	28.8%
Transportation Services	\$ 3,688,000	19.5%
Environmental Health Services	\$ 842,000	4.5%
Environmental Development (planning)	\$ 649,000	3.4%
Recreation and Cultural Services	\$ 2,147,000	11.4%
Fiscal Services (P&I)	\$ 986,000	5.2%
Capital Expenditures	\$ 2,715,000	14.4%