

2021 Draft Budget Changes

10,255,013
2020 Tax Levy

2021 Preliminary Budget increase starting point	1,470,324	14.34%	
- change Council wage structure: mayor \$31,100; dep.myr + cncllr \$21,700/yr;	(4,386)		
tech allow \$75/mth for all council members			(4,386)
SUBTOTAL at Jan. 20/21	1,465,938	14.29%	
- request Police Board reduce budget to a \$67,245 increase (pending response from Board)			
- increase in insurance premium over preliminary budget	90,000		
- transfer from insurance reserve to offset part of 2021 premium increase	(45,000)		
- pending police building construction borrowing expense revised estimate			
- add library board budget increase	73,787		
- pending Library wage adjustments based on approved grid			
- pending fire truck financing options			
- use Mighton Estate Reserve for trails	(5,000)		
- Safe Restart Funding used to offset decrease in recreation program revenues	(10,000)		
			103,787
SUBTOTAL at Jan. 27/21	1,569,725	15.31%	
- change council pay: mayor \$34,578, dep myr \$26,200, cncllr \$21,447	(712)		
(net increase over 2020 council wage budget \$4,813)			
- council conference policy to be max amount of \$1,500?? Per council member	10,500	??? By-law to be passed	
(budget had been reduced for conf fees/mileage so need to add back)			
remove nby hall reno reserve	(32,500)		
defer neu arena ball diamond lights project	(30,000)		
dur rec reserve for humidifiers	(36,000)		
mun cap facility reserve for dur arena humidifiers	(7,000)		
dc reserve durham rd e	(20,000)		
library capital \$25,000 an increase of \$10,000	10,000		
transfer from muni cap facilities reserve for library capital	(10,000)		
elmwood comm. centre budget operating \$500 captial \$3000 increase	3,500		
svca neustadt dam gabion baskets \$10,000	10,000		
transfer from muni dam reserve for gabion baskets	(10,000)		
dur swr \$40,500 from user fees	0		
dur wtr \$15,500 from user fees	0		
			(112,212)
SUBTOTAL at Feb. 23/21	1,457,513	14.21%	
additional allocations for muni modernization funding:			
- electric ice resurfacer (\$36,750 purchase in 2022 budget)	see below		
- elmwood comm centre add LED lights \$6,500; WG share \$3,250			
- fire chief pick-up truck (hybrid) \$60,000 (tax levy impact was \$36,500)	(36,500)		
- traffic speed signs \$30,000 (removed from PW operating, added to captial)	see below		
- climate action plan \$50,000			
SUBTOTAL at Mar. 2/21	1,421,013	13.86%	
revised police budget increase \$385,906 (decreased from \$470,249)	(84,343)		
request from police board for modern. funding to offset portion of dispatch/radio equip	(50,000)		
request from police board for portion of covid-19 recovery funding	(75,000)		
	1,211,670		11.8%
clarifications from mod			
- electric ice resurfacer (\$36,750 purchase in 2022 budget)	(40,000)		
- traffic speed signs \$30,000 (removed from PW operating, added to captial)	(30,000)		
fire adjusted capital budget - remove work wear x 3 stations	(17,250)		

reduce estimated construction loan borrowing for police station (was \$300,000)	(300,000)	
add estimated growth in taxation	(186,064)	
wage grid implementation adjustment (combined admin + library)	(62,000)	
increased revenues from change to tipping fees effective July 1	(26,500)	
add film plastics recycling (no increase incl. in budget in 2020) \$5,000		
SUBTOTAL at Mar. 30/21	549,856	5.36%
Items for further consideration:		
implement landfill operational efficiencies - hours of operation (\$40,000 full yr)		
add sytrofoam recycling \$5,000		
three staff positions as recommended in the organizational review		
Budget Increase	549,856	5.36%