

2022 Budget Changes Summary

			tax levy change	
			Additions	Removals
	108,185	1.0%		
2021 tax levy	10,809,869			
Starting point Nov. 30	1,071,036	9.9%		
additional CPI 3.5% = \$105,000 budget incl. \$60,000	45,000		45,000	
add'nl staff training budget had \$2,500 now total \$5,500	3,000		3,000	
new admin asst/records \$60,000 - reconsidered (\$60,000)	0	res'n 665-2021, 669-2021		
Saddler St E only - traffic study \$10 & calming plan \$7.5	17,500		17,500	
remove full traffic study for all of West Grey	(90,000)			(90,000)
adjust new admin asst/records to only start Apr 1	45,000		45,000	
new environ/capital projects to start Apr 1	52,500		52,500	
seasonal landfill savings, no update to Nby gatehouse	(74,000)			(74,000)
increase tipping fees effective Jan 1 instead of Mar 1	(10,000)			(10,000)
add revenue for lacrosse	(7,000)			(7,000)
reduce Library Board request	(53,400)			(53,400)
remove coin operated light at Durham tennis courts	(4,000)			(4,000)
change CIP to \$75 from reserve to \$25 from tax levy	25,000		25,000	
	<hr/>			
Revised tax levy increase as at Nov 30, 2021	1,020,636	9.4%	188,000	(238,400)
Add in revenue for 2021 year end assessment growth	(185,000)	-1.7%		(185,000)
	<hr/>			
Starting point Jan 4, 2022	835,636	7.7%		
add Deputy Fire Chief/FPO new FT position starting Apr 1	60,000		60,000	
add police costing consultant	80,000			
fund police costing consultant from 2021 gen. levy surplus if any	(80,000)			
one ton dump removed from capital budget	(24,750)			(24,750)
	<hr/>			
Starting point Jan 26, 2022	870,886	8.1%	248,000	(448,150)