

MUNICIPAL OPERATING BUDGET RECONCILIATION

	2020 Recommended Budget		2021 Forecast		2022 Forecast		2023 Forecast	
2020 Recommended AIP Multi-year % Tax Increase/(Decrease)	1.42%		1.94%		1.60%		1.24%	
<i>Operating Administration changes:</i>								
AUTO - 1518 - TAS - Multi-Purpose Agricultural Facility (2020)	(256,366)	(0.12%)	9,876	0.00%	10,000	0.00%	10,000	0.00%
<i>Revised Municipal tax rate with operating Administration changes</i>	1.30%		1.94%		1.60%		1.25%	
<i>Operating items for Council consideration:</i>								
Flagged Item #1 - RCMP Position (Domestic Violence Corporal)	Motion defeated 3-6							
Flagged Item #2 - Change to SIR 61 Legal Counsel - Bylaw Enforcement and General Legal Matters	Currently in budget				161,904	0.07%	47,414	0.02%
Campbelltown Heights, Wye Road Gardens, and Ordze Park Area Redevelopment Plan	550,000	0.25%	(550,000)	(0.24%)	-	0.00%	-	0.00%
2020 Recommended AIP Multi-year % Tax Increase/(Decrease)	1.55%		1.70%		1.67%		1.26%	