

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%
Council motion - adjust rural policing	(740,000) (0.34%)	640,000 0.28%	500,000 0.20%	900,000 0.35%
2020 Recommended AIP Multi-year % Tax Increase/ (Decrease)	1.21%	1.98%	1.88%	1.61%