

## 2021 Operating Budget Summary

	2020 Total Budget	2021 Draft Budget	Variance 2021 to 2020	% Variance 2021 to 2020
Revenue				
Council and CAO	142,657	126,573	(16,084)	(11%)
Treasury	21,573,680	22,650,477	1,076,797	5%
Clerk	49,860	54,990	5,130	10%
Fire Department	174,137	283,569	109,432	63%
Police Services	82,650	82,650		
Public Works	6,782,994	6,986,623	203,629	3%
Parks & Recreation	1,642,782	1,421,773	(221,009)	(13%)
Building & Planning	995,843	1,100,009	104,166	10%
<b>Total Revenue</b>	<b>31,444,603</b>	<b>32,706,664</b>	<b>1,262,061</b>	<b>4%</b>
Expenses				
Council and CAO	1,360,917	1,398,167	37,250	(3%)
Treasury	5,926,562	6,462,162	535,600	(9%)
Clerk	867,431	924,761	57,330	(7%)
Fire Department	1,233,774	1,549,591	315,817	(26%)
Police Services	2,421,832	2,355,826	(66,006)	3%
Public Works	12,894,745	13,134,321	239,576	(2%)
Parks & Recreation	4,433,604	4,558,296	124,692	(3%)
Building & Planning	2,305,738	2,323,540	17,802	(1%)
<b>Total Expenses</b>	<b>31,444,603</b>	<b>32,706,664</b>	<b>1,262,061</b>	<b>(4%)</b>
Surplus/(Deficit)				