

2021 Budget Changes				
	2021	2021	2021	
	18-Dec-20	15-Jan-21		
	Total Budget	Total Budget	Variance	Comments
Council and CAO				
CAO				
1118 ADMINISTRATION				
01-1118-0322 Provincial Grant	-5,623	-15,623	-10,000	Funding for continuation of Digital Transformation Strategy project; was omitted in first submission
Total Council and CAO	1,281,594	1,271,594	-10,000	
Treasury				
Taxation	-19,450,853	-19,436,228	14,625	change in tax rate to balance budget
Treasury				
1112 GENERAL GOVERNMENT				
01-1112-0532 Short Term Investment Income	-2,000		2,000	was previously interest earned on loan to Friends of the Pavilion - loan is now paid in full and no longer required
Total Treasury	-16,204,940	-16,188,315	16,625	
Clerk				
Clerk				
1120 CLERK				
01-1120-1311 Part Time Wages	45,635	46,941	1,306	step increase omitted in first round
01-1120-1418 WSIB Schedule I	8,506	8,543	37	
01-1120-1419 Fringe Benefits - Statutory & Optional	78,757	78,883	126	
Total Clerk	868,302	869,771	1,469	
Fire Department	1,266,022	1,266,022	0	
Police Services	2,273,176	2,273,176	0	
Public Works				
Roads				
3590 TRANSPORTATION				
01-3590-3426 General Contracting Services (disability v	105,000	75,000	-30,000	decrease to SMART levy
Total Roads	3,749,515	3,719,515	-30,000	
Airport				
3661 AIRPORT				
01-3661-3324 Management services	91,800	93,500	1,700	CPI adjustment on management of the airport, omitted in first round
Total Airport	228,182	229,882	1,700	
Total Public Works	6,175,998	6,147,698	-28,300	
Parks & Recreation				
Parks				
4491 ENVIRONMENTAL COMMITTEE				
01-4491-0617 E - Other Revenue		-896	-896	Rain barrel fundraiser for 2020 to be used for purchase of water filling stations in 2021
Total Parks	917,211	916,315	-896	
Recreation				
01-7200-0587 Contribution from Reserve		-5,000	-5,000	funding for rec financial assistance program that was raised in 2020, program did not start in 2020
Total Recreation	370,845	365,845	-5,000	
Facilities				
7021 DAVIDSON CENTRE				
01-7021-0322 Provincial Grant		-75,000	-75,000	Safe Restart Funding Phase 2
01-7021-1311 Part Time Wages	46,799	128,473	81,674	Wages for Customer Service Representatives
01-7021-1418 WSIB Schedule I	5,394	7,722	2,328	
01-7021-1419 Fringe Benefits - Statutory & Optional	61,258	68,155	6,897	
Total Facilities	1,838,464	1,854,363	15,899	
Total Parks & Recreation	3,126,520	3,136,523	10,003	
Building & Planning				
Planning				
2231 SAUGEEEN VALLEY CONSERV. AREA				
01-2231-3507 SVCA Operating	308,807	311,010	2,203	SVCA levy increase

2021 Budget Changes				
	2021	2021	2021	
	18-Dec-20	15-Jan-21		
	Total Budget	Total Budget	Variance	Comments
8011 PLANNING & ZONING				
01-8011-3316 Consultants	172,000	180,000	8,000	Zoning by-law adjustment
Total Building & Planning	1,213,328	1,223,531	10,203	
Total Municipality of Kincardine				