

## BUDGET

| Department   | Budget 2020         | Interm Budget 2021  | Budget 2021         | % Changed    | \$ Changed       |
|--|---------------------|---------------------|---------------------|--------------|------------------|
| Legislative Services   | \$546,088           | \$516,821           | \$493,670           | -9.60%       | -\$52,418        |
| Administration   | \$347,705           | \$734,506           | \$734,506           | 111.24%      | \$386,801        |
| Financial Services   | \$285,609           | \$431,070           | \$452,233           | 58.34%       | \$166,624        |
| Assessment Services  | \$324,660           | \$325,966           | \$325,966           | 0.40%        | \$1,306          |
| Information Services   | \$1,070,113         | \$1,098,542         | \$1,098,542         | 2.66%        | \$28,429         |
| Communications   | \$154,293           | \$151,509           | \$151,509           | -1.80%       | -\$2,784         |
| Building Maintenance   | \$462,277           | \$413,986           | \$373,987           | -19.10%      | -\$88,290        |
| Protective Services  | \$395,267           | \$365,415           | \$365,421           | -7.55%       | -\$29,846        |
| Bylaw Enforcement  | \$221,084           | \$210,392           | \$210,392           | -4.84%       | -\$10,692        |
| RCMP   | \$392,669           | \$391,830           | \$404,130           | 2.92%        | \$11,461         |
| Fire Services  | \$656,317           | \$680,866           | \$674,112           | 2.71%        | \$17,795         |
| Fire Zones   | \$302,635           | \$302,635           | \$309,409           | 2.24%        | \$6,774          |
| Health and Safety  | \$138,485           | \$138,483           | \$138,483           | 0.00%        | -\$2             |
| Disaster Services  | \$23,836            | \$33,386            | \$33,386            | 40.07%       | \$9,550          |
| PW Administration  | \$598,165           | \$449,242           | \$686,609           | 14.79%       | \$88,444         |
| PW Fleet Management  | \$455,657           | \$455,657           | \$613,458           | 34.63%       | \$157,801        |
| PW Funded Projects   | \$734,999           | \$735,000           | \$735,000           | 0.00%        | \$1              |
| PW Patrols   | \$2,574,000         | \$2,574,000         | \$2,574,000         | 0.00%        | -\$0             |
| PW Maintenance   | \$2,100,995         | \$1,964,919         | \$1,914,920         | -8.86%       | -\$186,075       |
| PW Road Construction   | \$1,746,500         | \$2,046,499         | \$2,046,499         | 17.18%       | \$299,999        |
| PW Oiling  | \$377,800           | \$377,800           | \$342,800           | -9.26%       | -\$35,000        |
| PW Gravelling  | \$2,149,745         | \$1,649,744         | \$1,649,744         | -23.26%      | -\$500,001       |
| Water Services   | \$19,307            | \$51,698            | \$0                 | -100.00%     | -\$19,307        |
| Wastewater Services  | \$50,000            | \$0                 | \$0                 | -100.00%     | -\$50,000        |
| Solid Waste Management   | \$1,107,942         | \$1,107,941         | \$1,107,941         | 0.00%        | -\$1             |
| Family & Community Support   | \$91,255            | \$96,705            | \$96,705            | 5.97%        | \$5,450          |
| Cemeteries   | \$54,650            | \$54,700            | \$54,700            | 0.09%        | \$50             |
| Planning & Development   | \$552,887           | \$520,710           | \$520,710           | -5.82%       | -\$32,177        |
| Economic Development   | \$146,740           | \$111,740           | \$111,740           | -23.85%      | -\$35,000        |
| Agriculture  | \$922,684           | \$839,642           | \$841,643           | -8.78%       | -\$81,041        |
| Parks & Recreation Facilities  | \$256,330           | \$257,513           | \$257,445           | 0.44%        | \$1,115          |
| Recreation Program   | \$592,110           | \$950,232           | \$959,315           | 62.02%       | \$367,205        |
| Library  | \$115,884           | \$115,884           | \$115,884           | 0.00%        | \$0              |
| <b>Total Budget</b>  | <b>\$19,968,688</b> | <b>\$20,155,033</b> | <b>\$20,394,859</b> | <b>2.13%</b> | <b>\$426,171</b> |
| <b>Total Tax (Market Growth + New Construction + Estimated Supp)</b> |                     |                     | <b>\$20,394,859</b> |              |                  |
| <b>Difference</b>  |                     |                     |                     |              | <b>\$0</b>       |

| MUNICIPAL TAX                       |                        |                   |          |                     |                  |  |
|-------------------------------------|------------------------|-------------------|----------|---------------------|------------------|--|
| 2020 Tax Totals                     |                        |                   |          |                     |                  |  |
| Class                               | 2020 Assessment        |                   | Tax Rate | Tax                 |                  |  |
| Residential                         | \$1,899,184,230        |                   | 2.5316   | \$4,807,975         |                  |  |
| Farm                                | \$91,860,420           |                   | 17.0188  | \$1,563,354         |                  |  |
| M&E                                 | \$174,591,560          |                   | 14.6740  | \$2,561,957         |                  |  |
| Non-residential                     | \$119,272,360          |                   | 14.6740  | \$1,750,203         |                  |  |
| Linear                              | \$534,877,680          |                   | 14.6740  | \$7,848,795         |                  |  |
| Fire Zones Levy                     | \$2,819,786,250        |                   | 0.1074   | \$302,635           |                  |  |
| Recreation Program Levy             | \$2,819,786,250        |                   | 0.2104   | \$592,110           |                  |  |
| RCMP                                | \$2,819,786,250        |                   | 0.1393   | \$392,000           |                  |  |
| <b>TOTAL</b>                        | <b>\$2,817,145,180</b> |                   |          | <b>\$19,819,028</b> |                  |  |
| 2021 Market Growth                  |                        |                   |          |                     |                  |  |
| Class                               | Market Growth          | Change            | Tax rate | Tax                 |                  |  |
| Residential                         | -\$34,526,930          | -1.82%            | 2.5785   | -\$89,027           |                  |  |
| Farm                                | \$1,147,360            | 1.25%             | 17.0188  | \$19,527            |                  |  |
| M&E                                 | \$2,369,140            | 1.36%             | 15.5216  | \$36,773            |                  |  |
| Non-residential                     | \$693,780              | 0.58%             | 15.5216  | \$10,769            |                  |  |
| Linear                              | -\$35,738,070          | -6.68%            | 15.5216  | -\$554,711          |                  |  |
| <b>TOTAL</b>                        | <b>-\$66,054,720</b>   | <b>-2.34%</b>     |          | <b>-\$576,670</b>   |                  |  |
| 2021 Real Growth (New Construction) |                        |                   |          |                     |                  |  |
| Class                               | Real Growth            | Change            | Tax rate | Tax                 |                  |  |
| Residential                         | \$18,509,760           | 0.97%             | 2.5785   | \$47,727            |                  |  |
| Farm                                | \$1,150,850            | 1.25%             | 17.0188  | \$19,586            |                  |  |
| M&E                                 | -\$33,317,990          | -19.08%           | 15.5216  | -\$517,148          |                  |  |
| Non-residential                     | \$12,529,160           | 10.50%            | 15.5216  | \$194,472           |                  |  |
| Linear                              | \$1,951,700            | 0.36%             | 15.5216  | \$30,293            |                  |  |
| <b>TOTAL</b>                        | <b>\$823,480</b>       | <b>0.03%</b>      |          | <b>-\$225,069</b>   |                  |  |
| 2021 Tax Totals                     |                        |                   |          |                     |                  |  |
| Class                               | 2020 Assessment        | Assessment Change | Tax rate | Tax                 | Tax Change       |  |
| Residential                         | \$1,883,167,060        | -0.84%            | 2.5785   | \$4,855,718         | \$47,744         |  |
| Farm                                | \$94,158,630           | 2.50%             | 17.0188  | \$1,602,467         | \$39,113         |  |
| M&E                                 | \$143,642,710          | -17.73%           | 15.5216  | \$2,229,560         | -\$332,396       |  |
| Non-residential                     | \$132,495,300          | 11.09%            | 15.5216  | \$2,056,535         | \$306,332        |  |
| Linear                              | \$501,091,310          | -6.32%            | 15.5216  | \$7,777,724         | -\$71,071        |  |
| Fire Zones Levy                     | \$2,754,555,010        |                   | 0.1123   | \$309,409           | \$6,774          |  |
| Recreation Program Levy             | \$2,754,555,010        |                   | 0.3483   | \$959,315           | \$367,205        |  |
| RCMP                                | \$2,754,555,010        |                   | 0.1467   | \$404,130           | \$12,130         |  |
| Estimated Supp Amount               |                        |                   |          | \$200,000           |                  |  |
| <b>TOTAL</b>                        | <b>\$2,754,555,010</b> |                   |          | <b>\$20,394,859</b> | <b>\$375,831</b> |  |

## AVERAGE TAX

2020

| Class               | Average Assessment | Municipal Tax Rate | Municipal Taxes | Fire     | Rec        | RCMP     | Seniors  | Education   | Total Tax   |
|---------------------|--------------------|--------------------|-----------------|----------|------------|----------|----------|-------------|-------------|
| Average Residential | \$300,000          | 2.5316             | \$759.48        | \$32.22  | \$63.12    | \$41.79  | \$59.52  | \$777.69    | \$1,733.82  |
| Average Farm        | \$17,500           | 17.0188            | \$297.83        | \$1.88   | \$3.68     | \$2.44   | \$3.47   | \$45.37     | \$354.67    |
| Average M&E         | \$200,000          | 14.6740            | \$2,934.80      | \$21.48  | \$42.08    | \$27.86  | \$39.68  | \$0.00      | \$3,065.90  |
| Average Commercial  | \$250,000          | 14.6740            | \$3,668.50      | \$26.85  | \$52.60    | \$34.83  | \$49.60  | \$957.63    | \$4,790.00  |
| Average Linear      | \$5,000,000        | 14.6740            | \$73,370.00     | \$537.00 | \$1,052.00 | \$696.50 | \$992.00 | \$19,152.50 | \$95,800.00 |

2021

| Class               | Average Assessment | Municipal Tax Rate | Municipal Taxes | Fire     | Rec        | RCMP     | Seniors  | Education   | Total Tax   |
|---------------------|--------------------|--------------------|-----------------|----------|------------|----------|----------|-------------|-------------|
| Average Residential | \$294,546          | 2.57849            | \$759.48        | \$33.09  | \$102.58   | \$43.21  | \$59.53  | \$767.81    | \$1,765.70  |
| Average Farm        | \$17,719           | 17.0188            | \$301.55        | \$1.99   | \$6.17     | \$2.60   | \$3.58   | \$46.19     | \$362.08    |
| Average M&E         | \$202,714          | 15.5216            | \$3,146.44      | \$22.77  | \$70.60    | \$29.74  | \$40.97  | \$0.00      | \$3,310.52  |
| Average Commercial  | \$251,454          | 15.5216            | \$3,902.96      | \$28.24  | \$87.57    | \$36.89  | \$50.82  | \$971.88    | \$5,078.37  |
| Average Linear      | \$4,665,923        | 15.5216            | \$72,422.45     | \$524.11 | \$1,624.98 | \$684.55 | \$942.98 | \$18,033.90 | \$94,232.97 |

Change

| Class       | Average Assessment | Municipal | Fire     | Rec      | RCMP     | Seniors  | Education   | Tax Change \$ | Tax Change % |
|-------------|--------------------|-----------|----------|----------|----------|----------|-------------|---------------|--------------|
| Residential | \$294,546          | \$0.00    | \$0.87   | \$39.46  | \$1.42   | \$0.01   | -\$9.88     | \$31.88       | 1.84%        |
| Farm        | \$17,719           | \$3.72    | \$0.11   | \$2.49   | \$0.16   | \$0.11   | \$0.82      | \$7.41        | 2.09%        |
| M&E         | \$202,714          | \$211.64  | \$1.29   | \$28.52  | \$1.88   | \$1.29   | \$0.00      | \$244.62      | 7.98%        |
| Commercial  | \$251,454          | \$234.46  | \$1.39   | \$34.97  | \$2.07   | \$1.22   | \$14.25     | \$288.37      | 6.02%        |
| Linear      | \$4,665,923        | -\$947.55 | -\$12.89 | \$572.98 | -\$11.95 | -\$49.02 | -\$1,118.60 | -\$1,567.03   | -1.64%       |

| Municipal Tax Rate Adjustment |       |
|-------------------------------|-------|
| Residential                   | 1.85% |
| Farm                          | 0.00% |
| Non-residential/Linear/M&E    | 5.78% |

| Education Tax |         |
|---------------|---------|
| Res/Farm      | 2.60677 |
| Non-res       | 3.86502 |

| RCMP            | Recreation |
|-----------------|------------|
| 0.1467          | 0.3483     |
| Seniors Housing | Fire       |
| 0.2021          | 0.1123     |

| Res/Non-res Ratio |
|-------------------|
| 5.0628            |