

2021-2024 OPERATING BUDGETS & PLAN

	Administration Recommended	Administration Recommended	Administration Estimate	Administration Estimate
	2021	2022	2023	2024
Prior year impacts - 2020 & Prior FARs	146,287	(6,967)	-	-
Amenities and growth contributions	695,000	699,000	1,397,000	1,448,000
Personnel Provision	350,000	850,000	1,230,000	1,230,000
Construction Growth	(600,000)	(800,000)	(800,000)	(800,000)
User Fee revenue (increases) decreases	946,880	-	(331,580)	(266,000)
Atco Gas franchise fee revenue (increase) decrease	(83,438)	(1,203,526)	(365,000)	(365,000)
Operating costs from capital	414,554	326,905	822,325	661,914
Police Contract	1,667,078	595,087	500,000	500,000
Police Member and Municipal Employee Resourcing	-	-	-	-
Other FAR's	2,182,974	58,310	1,717,136	1,131,662
Cost Savings	(5,719,335)	(518,809)	-	-
CLT/EBP Review	-	-	(661,930)	75,073
Total	-	-	3,507,951	3,615,649
Percentage	0.00%	0.00%	2.50%	2.50%
Revised Base	138,718,027	139,518,027	140,318,027	144,625,978