

Schedule A - 2023 Operating Budget Summary

Department #	Department Name	2022 Budget	2023 Budget	Change
300	Tax Revenue	(14,254,581)	(14,671,096)	(416,515)
310	Payment in Lieu	(442,887)	(458,363)	(15,476)
320	OMPF	(2,145,500)	(2,141,500)	4,000
351	Taxi License	(3,400)	-	3,400
360	Misc. Revenue	(710,745)	(740,700)	(29,955)
399	Prior Year's Surplus/(Deficit)	-	-	-
410	Council	113,455	127,086	13,631
411	Administration	607,139	577,137	(30,002)
412	Finance	2,130,658	2,341,889	211,231
413	Facilities	441,364	(137,755)	(579,119)
415	Human Resources	203,219	355,965	152,746
416	POA	(143,730)	(187,908)	(44,178)
417	IT	832,012	945,559	113,547
420	Health & Safety	47,000	109,752	62,752
421	Fire	993,692	952,381	(41,311)
422	Police - Uniformed	4,989,653	5,398,935	409,282
423	Police - Civilian	91,527	4,400	(87,127)
424	Pet Control	1,700	950	(750)
425	Parking/Pet Control	71,770	54,701	(17,069)
426	Building & Planning	123,690	150,460	26,770
427	Court Security	(89,955)	(110,307)	(20,352)
428	Emergency Preparedness	20,160	19,560	(600)
431	Public Works	769,887	804,073	34,186
434	School Safety Guards	42,515	47,553	5,038
436	Roads	1,960,157	2,028,516	68,359
441	Fleet Management	(244,100)	(145,730)	98,370
443	Transit (MyLift)	52,318	53,525	1,207
445	Sanitary Sewer	-	(0)	(0)
446	Storm Sewer	372,860	318,300	(54,560)
447	Waste Management	(563,490)	(465,190)	98,300
450	Recycling	295,000	111,123	(183,877)
461	NWHU	367,668	361,891	(5,777)
462	Cemetery	37,785	47,544	9,759
473	Share of Home for Aged	774,553	790,044	15,491
474	KDSB	1,253,201	1,318,367	65,166
475	Child Care Centre	21,400	16,560	(4,840)
476	Best Start	-	2,200	2,200
481	Arena	595,311	635,072	39,761
482	Outdoor Facilities	36,120	64,500	28,380
483	Pool & Fitness Centre	385,796	429,097	43,301
485	Parks	388,935	387,760	(1,175)
486	Recreation Department	287,419	284,820	(2,599)
488	Aaron Park	-	-	-
489	Museum	77,133	73,877	(3,256)
490	Planning & Development	55,393	39,500	(15,893)
494	Economic Development	112,631	120,512	7,881
495	Mobility Debt	-	-	-
498	Special Projects	(329,814)	(505,040)	(175,226)
500	Library	375,081	589,981	214,900
642	Waterworks	-	(0)	(0)
800	Airport	-	-	-
	Operating Total	-	(0)	(0)