

Schedule A - 2022 Operating Budget Summary

Department #	Department Name	2021 Budget	2022 Budget	Change
300	Tax Revenue	(14,092,763)	(14,755,706)	(662,943)
310	Payment in Lieu	(415,330)	(441,767)	(26,437)
320	OMPF	(2,252,400)	(2,145,500)	106,900
351	Taxi License	(3,400)	(3,400)	-
360	Misc. Revenue	(280,985)	(210,745)	70,240
399	Prior Year's Surplus/(Deficit)	-	-	-
410	Council	151,480	113,455	(38,026)
411	Administration	603,470	607,139	3,669
412	Finance	1,986,169	2,142,577	156,408
413	Facilities	331,541	441,364	109,823
415	Human Resources	356,621	203,219	(153,402)
416	POA	(143,282)	(143,729)	(447)
417	IT	758,632	832,012	73,380
420	Health & Safety	11,000	47,000	36,000
421	Fire	972,618	993,692	21,074
422	Police - Uniformed	3,317,303	4,989,653	1,672,350
423	Police - Civilian	600,564	91,527	(509,037)
424	Pet Control	(2,640)	1,700	4,340
425	Parking/Pet Control	52,082	71,769	19,687
426	Building & Planning	21,409	123,690	102,281
427	Court Security	(5,871)	(89,955)	(84,084)
428	Emergency Preparedness	21,820	20,160	(1,660)
431	Public Works	760,944	769,887	8,943
434	School Safety Guards	32,012	42,516	10,504
436	Roads	1,916,715	1,933,637	16,922
441	Fleet Management	(229,556)	(244,100)	(14,544)
443	Transit (MyLift)	72,312	52,318	(19,994)
445	Sanitary Sewer	-	(0)	(0)
446	Storm Sewer	372,150	372,860	710
447	Waste Management	(307,949)	(548,884)	(240,935)
450	Recycling	230,440	295,000	64,560
461	NWHU	363,781	367,668	3,887
462	Cemetery	50,081	37,785	(12,296)
473	Share of Home for Aged	770,300	774,553	4,253
474	KDSB	1,242,506	1,253,201	10,695
475	Child Care Centre	32,600	21,400	(11,200)
481	Arena	642,770	595,311	(47,459)
482	Outdoor Facilities	35,270	36,120	850
483	Pool & Fitness Centre	559,366	385,796	(173,570)
485	Parks	435,285	388,935	(46,350)
486	Recreation Department	264,159	287,419	23,260
488	Aaron Park	-	0	0
489	Museum	71,070	77,133	6,063
490	Planning & Development	71,000	55,393	(15,607)
494	Economic Development	79,091	112,631	33,540
495	Mobility Debt	144,856	-	(144,856)
498	Special Projects	(243,619)	(329,814)	(86,195)
500	Library	360,758	375,081	14,323
642	Waterworks	-	0	0
800	Airport	285,620	(0)	(285,620)
	Operating Total	-	0	0