

2022 Financial Plan

Budget Summary - Budget Requirement

	2021 Budget	2022 Budget	Variance \$	Variance %
Budget Requirements				
Council	380,300	334,900	(45,400)	(11.94%)
Financial Services	(183,900)	(38,000)	145,900	(79.34%)
Corporate Services	1,760,600	1,673,900	(86,700)	(4.92%)
Customer Services	(119,600)	(120,500)	(900)	0.75%
Fleet Services	(26,600)	59,700	86,300	(324.44%)
THI	(140,000)	(140,000)		
Enterprise Services	(200,000)	(200,000)		
Fire Services	1,432,600	1,454,500	21,900	1.53%
Police Services	3,167,500	3,188,700	21,200	0.67%
Protection/Bylaw	240,500	265,300	24,800	10.31%
Building		1,300	1,300	
OPS Admin	244,300	261,800	17,500	7.16%
Engineering	381,500	597,600	216,100	56.64%
Public Works	4,392,900	3,945,000	(447,900)	(10.20%)
Parking				
Airport	(4,000)	40,000	44,000	(1,100.00%)
Waste Management	169,200	203,500	34,300	20.27%
Cemetery	211,300	178,700	(32,600)	(15.43%)
Parks	914,700	904,100	(10,600)	(1.16%)
Community Events	92,200	106,800	14,600	15.84%
Recreation - Programs	1,096,200	1,152,400	56,200	5.13%
Recreation - Facilities	3,001,300	3,044,900	43,600	1.45%
Elliott Fairbairn Centre	(54,600)	(47,900)	6,700	(12.27%)
Museum	348,200	445,200	97,000	27.86%
Transit Services	172,800	148,700	(24,100)	(13.95%)
Development & Communication Services	(30,300)	(41,300)	(11,000)	36.30%
Economic Development	343,300	427,100	83,800	24.41%
Municipal Taxes	(640,000)	(255,000)	385,000	(60.16%)
Sub-total	16,950,400	17,591,400	641,000	3.78%
Consolidated Budget Requirement	16,950,400	17,591,400	641,000	3.78%
Operating Plan				
Council	380,300	334,900	(45,400)	(11.94%)
Financial Services	(183,900)	(38,000)	145,900	(79.34%)
Corporate Services	1,701,000	1,673,900	(27,100)	(1.59%)
Customer Services	(119,600)	(120,500)	(900)	0.75%
Fleet Services	(26,600)	(28,300)	(1,700)	6.39%
THI	(140,000)	(140,000)		
Enterprise Services	(200,000)	(200,000)		
Fire Services	1,422,600	1,423,400	800	0.06%



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Budget Summary - Budget Requirement

	2021 Budget	2022 Budget	Variance \$	Variance %
Police Services	3,110,500	3,188,700	78,200	2.51%
Protection/Bylaw	240,500	265,300	24,800	10.31%
Building		1,300	1,300	
OPS Admin	244,300	261,800	17,500	7.16%
Engineering	282,500	356,600	74,100	26.23%
Public Works	2,961,600	2,967,600	6,000	0.20%
Parking				
Airport	(4,000)	40,000	44,000	(1,100.00%)
Waste Management	169,200	203,500	34,300	20.27%
Cemetery	151,300	178,700	27,400	18.11%
Parks	804,700	839,100	34,400	4.27%
Community Events	92,200	106,800	14,600	15.84%
Recreation - Programs	1,086,200	1,152,400	66,200	6.09%
Recreation - Facilities	2,796,300	2,844,900	48,600	1.74%
Elliott Fairbairn Centre	(54,600)	(47,900)	6,700	(12.27%)
Museum	338,200	352,300	14,100	4.17%
Transit Services	172,800	148,700	(24,100)	(13.95%)
Development & Communication Services	(30,300)	(41,300)	(11,000)	36.30%
Economic Development	343,300	373,500	30,200	8.80%
Municipal Taxes	(640,000)	(255,000)	385,000	(60.16%)
Sub-total	14,898,500	15,842,400	943,900	6.34%
Total Operating Budget	14,898,500	15,842,400	943,900	6.34%
Capital Asset Management				
Corporate Services	59,600		(59,600)	(100.00%)
Fleet Services		88,000	88,000	
Fire Services	10,000	31,100	21,100	211.00%
Police Services	57,000		(57,000)	(100.00%)
Engineering	99,000	241,000	142,000	143.43%
Public Works	1,431,300	977,400	(453,900)	(31.71%)
Airport				
Cemetery	60,000		(60,000)	(100.00%)
Parks	110,000	65,000	(45,000)	(40.91%)
Recreation - Programs	10,000		(10,000)	(100.00%)
Recreation - Facilities	205,000	200,000	(5,000)	(2.44%)
Museum	10,000	92,900	82,900	829.00%
Economic Development		53,600	53,600	
Sub-total	2,051,900	1,749,000	(302,900)	(14.76%)
Total Asset Management	2,051,900	1,749,000	(302,900)	(14.76%)