



Appendix A:

Segmented Budget Sheet

By Service

BUDGETED EXPENDITURES AND REVENUES BY DEPARTMENT

Excluding Water and Waste Water

	SALARIES AND BENEFITS	MATS AND SUPPLIES INCLUDES INSURANCE AND UTILITY COSTS	CONTRACT SERVICES, FINANCE AND RENTS	DEBT PAYMENTS AND CAPITAL RESERVE TRANSFERS	TRANSFER TO OPERATING RESERVES	INTERNAL ALLOCATIONS	TOTAL EXPENSES	2022 GROSS EXPENSES		GRANTS & MUNICIPAL CONTRIBUTIONS	USER FEES, RENTALS AND OTHER REVENUE	TAX LEVY	% of total Tax Burden
<i>GOVERNANCE INCLUDING DIRECTOR SALARIES</i>	2,236,696	733,690	223,702	0	30,000	(783,081)	2,441,007	2,999,748	-2.33%		83,450	2,357,557	7%
<i>PROGRAM SUPPORT (CORPORATE SERVICES)</i>	2,301,810	515,493	297,620	607,771	(23,622)	(1,046,893)	2,652,179	2,212,353			135,278	2,516,901	8%
<i>PUBLIC WORKS AND WASTE MANAGEMENT</i>	2,212,232	1,559,245	1,477,137	1,316,200		49,424	6,614,238	5,837,089	13.3%	281,500	712,010	5,620,728	17%
<i>TRANSIT</i>	112,965	206,859	1,429,212		(125,000)	93,975	1,718,011	1,958,944	-12.3%	250,000	315,700	1,152,311	4%
<i>WATER AND WASTE WATER</i>						1,325,367	1,325,367	1,317,680	0.6%		1,325,367	(0)	0%
<i>DEVELOPMENT SUPPORT AND ENGINEERING</i>	1,381,857	52,104	152,550		(235,000)	(178,702)	1,172,809	1,194,000	-1.8%	35,000	715,000	422,809	1%
<i>COMMUNITY SERVICES</i>	3,018,161	1,497,848	982,150	537,654	(82,521)	308,980	6,262,272	5,876,679	6.6%	286,700	1,973,815	4,001,757	12%
<i>POLICE</i>	10,766,425	751,029	420,145	476,347	(32,500)	27,500	12,408,946	11,491,270	8.0%	1,071,161	2,411,617	8,926,168	28%
<i>BYLAW ENFORCEMENT</i>	183,617	117,584	151,950	89,575		176,925	719,651	714,009	0.8%	183,000	142,500	394,151	1%
<i>FIRE</i>	4,569,579	244,275	132,000	435,000		32,000	5,412,854	5,530,377	-2.1%		11,500	5,401,354	17%
<i>ART GALLERY</i>	587,785	182,700	36,950		50,000	(5,495)	851,941	783,323	8.8%	193,106	184,500	474,335	1%
<i>LIBRARY (CITY DIRECT COSTS ONLY)</i>	4,827		1,044,133				1,048,960	1,020,222	2.8%	42,102		1,006,858	3%
<i>RIVER DISTRICT</i>	70,945	284,700	5,500		28,904		390,049	350,696	11.2%	250,104	20,000	119,945	0%
	27,446,899	6,145,528	6,353,049	3,462,546	(389,739)	0	43,018,283			2,592,673	8,030,737	32,394,873	
	64%												
2022 TOTAL	26,562,461	5,804,531	6,005,162	3,055,381	(141,146)	0	41,286,390			OMPF FUNDING		(1,961,600)	
INCREASE	884,438	340,997	347,887	407,165	(248,593)	0	1,731,893			PIL'S		(68,696)	
	3.33%	5.87%	5.79%	13.33%	176.12%	0.00%	4.19%			CAPITAL LEVY		2,950,121	
										SUPPS AND MISC TAX CHANGES		(178,734)	
										NET TAX LEVY		33,135,964	

