

2023 Budget Summary

	2022 Total Budget	2023 Base Budget	2023 One-Time Items	2023 Service Level Changes	2023 Capital Operating Impacts	2023 Total Budget	2023 vs 2022 Budget Incr./Decr.) \$	2023 vs 2022 Budget Incr./Decr.) %	% Incr./Decr.) over 2022 Total Levy
Non-Departmental	1,959,284	2,909,036	(100,000)	-	-	2,809,036	849,752	43.4%	3.8%
Council	255,475	289,847	-	-	-	289,847	34,372	13.5%	0.2%
CAO	406,035	357,762	-	-	-	357,762	(48,273)	(11.9%)	(0.2%)
Corporate Services	1,417,476	1,458,459	3,500	97,500	-	1,559,459	141,983	10.0%	0.6%
Finance and HR	1,448,644	1,549,429	-	-	-	1,549,429	100,785	7.0%	0.5%
Protective Services	1,545,893	1,479,154	-	98,766	-	1,577,920	32,027	2.1%	0.1%
Works and Engineering	4,079,632	4,240,333	65,000	67,590	-	4,372,923	293,291	7.2%	1.3%
Parks, Recreation and Culture	2,781,875	2,926,040	5,000	-	-	2,931,040	149,165	5.4%	0.7%
Corporate Facilities	488,006	496,213	10,000	-	-	506,213	18,207	3.7%	0.1%
Planning & Development	1,184,272	1,087,245	336,250	-	-	1,423,495	239,223	20.2%	1.1%
Total General Municipal Levy Requirement	15,566,592	16,793,518	319,750	263,856	-	17,377,124	1,810,532	11.6%	8.2%
Police	5,796,530	6,061,422	-	-	-	6,061,422	264,892	4.6%	1.2%
Library	828,653	904,039	-	-	-	904,039	75,386	9.1%	0.3%
Total External Boards Levy Requirement	6,625,183	6,965,461	-	-	-	6,965,461	340,278	5.1%	1.5%
Total Municipal Levy Requirement	\$ 22,191,775	\$ 23,758,979	\$ 319,750	\$ 263,856	\$ -	\$ 24,342,585	\$ 2,150,810	9.7%	9.7%
			1.4%	1.2%	0.0%				
						Less Net Growth In Tax Base	\$ (319,547)	(1.4%)	(1.4%)
						Total Levy Increase to Existing Taxpayers	\$ 1,831,263	8.3%	8.3%