



2022 Budget Summary

	2021 Total Budget	2022 Base Budget	2022 One-Time Items	2022 Service Level Changes	2022 Capital Operating Impacts	2022 Total Budget	2022 vs 2021 Budget Incr./(Decr.) \$	2022 vs 2021 Budget Incr./(Decr.) %
Non-Departmental	1,906,056	2,069,784	(110,500)	0	0	1,959,284	53,228	2.8%
Council	274,138	249,475	6,000	0	0	255,475	(18,663)	(6.8%)
CAO	328,874	356,035	50,000	0	0	406,035	77,161	23.5%
Corporate Services	1,236,002	1,330,776	55,500	31,200	0	1,417,476	181,474	14.7%
Finance and HR	1,345,534	1,376,074	7,500	65,070	0	1,448,644	103,110	7.7%
Fire and Emergency Services	1,513,664	1,538,293	13,000	(5,400)	0	1,545,893	32,229	2.1%
Works and Engineering	3,996,234	4,033,281	0	36,351	0	4,069,632	73,398	1.8%
Municipal Project Staff	45,000	10,000	0	0	0	10,000	(35,000)	(77.8%)
Parks, Recreation and Culture	2,520,080	2,694,375	7,000	79,000	1,500	2,781,875	261,795	10.4%
Corporate Facilities	393,736	488,006	0	0	0	488,006	94,270	23.9%
Community Development	1,067,684	848,075	117,450	218,747	0	1,184,272	116,588	10.9%
Total General Municipal Levy Requirement	14,627,002	14,994,174	145,950	424,968	1,500	15,566,592	939,590	6.4%
Police	5,640,020	5,787,530	9,000	-	-	5,796,530	156,510	2.8%
Library	768,195	828,653	-	-	-	828,653	60,458	7.9%
Total External Boards Levy Requirement	6,408,215	6,616,183	9,000	-	-	6,625,183	216,968	3.4%
Total Municipal Levy Requirement	\$ 21,035,217	\$ 21,610,357	\$ 154,950	\$ 424,968	\$ 1,500	\$ 22,191,775	\$ 1,156,558	5.5%
							Less Net Growth In Tax Base \$ (267,000)	(1.3%)
							Total Levy Increase to Existing Taxpayers \$ 889,558	4.2%