

2022 Operating Budget
for the year ending December 31, 2022

DEPARTMENT	REVENUES		EXPENSES		2021	2022	% Change
	2021 Budget	2022 Budget	2021 Budget	2022 Budget	Net Budget	Net Budget	
General Municipal	2,231,508	2,235,255	424,488	406,494	1,807,020	1,828,761	1%
TOTAL MUNICIPAL	\$ 2,231,508.00	\$ 2,235,255.00	\$ 424,488.00	\$ 406,494.00	\$ 1,807,020	\$ 1,828,761	1%
Election	-	-	5,500	5,500	(5,500)	(5,500)	0%
Council	-	-	103,405	112,869	(103,405)	(112,869)	9%
TOTAL COUNCIL	\$ -	\$ -	\$ 108,905	\$ 118,369	-\$ 108,905	-\$ 118,369	9%
Administration	11,900	4,000	482,492	496,755	(470,592)	(492,755)	5%
TOTAL ADMINISTRATION	\$ 11,900	\$ 4,000	\$ 482,492	\$ 496,755	-\$ 470,592	-\$ 492,755	5%
Fire Services	9,285	9,471	46,888	47,007	(37,603)	(37,536)	0%
Emergency Services	-	-	23,341	21,446	(23,341)	(21,446)	-8%
Bylaw	39,236	44,719	79,493	99,739	(40,257)	(55,020)	37%
TOTAL PROTECTIVE SERVICES	\$ 48,521	\$ 54,190	\$ 149,722	\$ 168,192	-\$ 101,201	-\$ 114,002	13%
Municipal Planning	10,250	9,750	199,881	221,690	(189,631)	(211,940)	12%
Economic Development	-	5,850	105,585	112,945	(105,585)	(107,095)	1%
TOTAL PLANNING & DEVELOPMENT	\$ 10,250	\$ 15,600	\$ 305,466	\$ 334,636	-\$ 295,216	-\$ 319,036	8%
Public Works - Roads	9,091	9,964	419,115	422,057	(410,024)	(412,093)	1%
Storm Sewer & Drain	-	-	18,397	19,161	(18,397)	(19,161)	4%
Water	517,091	513,294	556,185	560,780	(39,094)	(47,486)	21%
Sewer	317,300	319,805	317,241	353,294	59	(33,490)	56662%
Garbage	146,550	91,822	170,382	115,779	(23,832)	(23,957)	1%
Cemetery	7,000	7,000	9,799	9,114	(2,799)	(2,114)	-24%
TOTAL PUBLIC WORKS	\$ 997,032	\$ 941,885	\$ 1,491,119	\$ 1,480,185	-\$ 494,087	-\$ 538,300	9%
FCSS	43,481	43,481	53,101	56,183	(9,620)	(12,702)	32%
TOTAL FCSS	\$ 43,481	\$ 43,481	\$ 53,101	\$ 56,183	-\$ 9,620	-\$ 12,702	32%
Parks	20,000	77,255	136,461	138,286	(116,461)	(61,031)	-48%
Arena	218,769	215,587	274,773	274,795	(56,004)	(59,208)	6%
Recreation	9,183	174,450	118,833	230,263	(109,650)	(55,813)	-49%
TOTAL REC & COMMUNITY SERVICES	\$ 247,952	\$ 467,292	\$ 530,067	\$ 643,344	-\$ 282,115	-\$ 176,052	-38%
Library	10,480	-	55,612	57,546	(45,132)	(57,546)	28%
TOTAL LIBRARY	\$ 10,480	\$ -	\$ 55,612	\$ 57,546	-\$ 45,132	-\$ 57,546	28%
Total Excl. General Municipal	\$ 1,369,616	\$ 1,526,449	\$ 3,176,484	\$ 3,355,210	-\$ 1,806,868	-\$ 1,828,761	1.2%
Total Incl. General Municipal	\$ 3,601,124	\$ 3,761,704	\$ 3,600,972	\$ 3,761,704	\$ 152	\$ 0	-100%

Approved at the December 14, 2021 Special Meeting of Council - Resolution 21-391