

Department	2022 Operating Budgets		
	Revenue	Expenses	Net from taxes
Council	2,500.00	200,810.39	\$198,310.39
Administration	111,903.48	691,342.77	\$579,439.29
Special Projects	52,300.00	84,945.00	\$32,645.00
Health & Safety	22,408.15	27,412.00	\$5,003.85
Policing/DARE	462.00	110,019.40	\$109,557.40
Fire	279,480.25	781,425.88	\$501,945.64
Emergency Management	46,412.83	62,640.35	\$16,227.52
Emergency Management-Event	0.00	0.00	\$0.00
Dispatch	122.00	29,646.00	\$29,524.00
Dog/Protective Services	205,581.12	265,249.12	\$59,668.00
Safety Codes	24,830.00	24,830.00	\$0.00
Public Works-Common Service	99,700.00	361,426.63	\$261,726.63
Public Works Roads	87,285.00	680,208.51	\$592,923.51
Transit	32,330.29	53,183.80	\$20,853.51
Public Works Storm	7,017.92	34,837.22	\$27,819.30
Public Works Water	1,135,582.73	1,135,582.73	\$0.00
Public Works Sewer	817,178.57	817,178.57	\$0.00
Public Works Garbage	551,171.93	551,171.93	\$0.00
Cemetery	14,933.00	36,334.00	\$21,401.00
FCSS -Grant	64,176.12	79,633.87	\$15,457.75
FCSS -Other	1,335.00	1,335.00	\$0.00
Planning	284,974.11	524,406.33	\$239,432.22
Sustainability	7,400.00	7,400.00	\$0.00
Facilities	0.00	0.00	\$0.00
EDC	128,748.15	249,094.36	\$120,346.21
Sp.Events A Parade	16,000.00	16,000.00	\$0.00
Sp.Events A Fall Fest	5,500.00	5,500.00	\$0.00
Sp.Events A Light up	5,650.00	5,650.00	\$0.00
Sp.Events A Other	0.00	0.00	\$0.00
Sp.Events B Music/Canada Day	38,405.00	38,405.00	\$0.00
Parks & Recreation	297,222.97	570,893.75	\$273,670.78
Campground	0.00	0.00	\$0.00
Community Garden	9,190.00	9,190.00	\$0.00
Mezzanine	13,698.50	13,698.50	\$0.00
Arenas-ODA	0.00	8,883.45	\$8,883.45
Arenas-SSSR	131,953.33	173,774.70	\$41,821.37
Arenas-ORA	421,872.87	560,207.45	\$138,334.58
Skateboard Park	0.00	0.00	\$0.00
Sheep River Library & Marigold	41,490.08	162,551.27	\$121,061.19
<b>Total</b>	<b>4,958,815.40</b>	<b>8,374,867.98</b>	<b>3,416,052.58</b>