

Expenditure Summary 2022-23 Final Budget	Projected Operating Results 2021-22	Approved Budget 2021-22	Approved Budget 2022-23	Increase (Decrease)
ENGINEERING & PUBLIC WORKS				
PW Administration	\$ 4,371,127	\$ 4,510,506	\$ 4,418,960	\$ (91,546)
Engineering	\$ 732,633	\$ 773,086	\$ 787,625	\$ 14,539
PW Operations	\$ 18,081,505	\$ 17,898,140	\$ 19,198,683	\$ 1,300,543
Solid Waste	\$ 14,298,000	\$ 14,518,711	\$ 14,431,318	\$ (87,393)
Fleet	\$ 4,017,260	\$ 3,648,634	\$ 4,172,888	\$ 524,254
Transit	\$ 6,799,197	\$ 6,276,317	\$ 6,855,814	\$ 579,496
Waste Water	\$ 3,320,401	\$ 3,274,595	\$ 3,061,764	\$ (212,831)
PARKS & BUILDINGS				
BUILDINGS & LIBRARIES	\$ 3,772,527	\$ 3,441,674	\$ 3,489,843	\$ 48,169
PARKS & GROUNDS	\$ 3,282,552	\$ 2,976,699	\$ 3,210,874	\$ 234,175
FACILITIES / ARENAS	\$ 3,105,556	\$ 3,724,475	\$ 3,496,799	\$ (227,677)
RECREATION	\$ 2,477,570	\$ 2,755,661	\$ 2,853,260	\$ 97,598
POLICE SERVICES	\$ 25,343,756	\$ 26,836,654	\$ 27,870,130	\$ 1,033,475
CONDITIONAL TRANSFERS	\$ 20,950,979	\$ 20,946,148	\$ 21,287,010	\$ 340,862
FISCAL SERVICES	\$ 11,582,082	\$ 11,715,940	\$ 11,076,394	\$ (639,547)
FIRE SERVICES	\$ 18,762,486	\$ 18,260,025	\$ 18,642,740	\$ 382,715
FINANCE	\$ 2,380,008	\$ 2,654,307	\$ 3,413,905	\$ 759,598
TECHNOLOGY				
311/911 COMMUNICATIONS CENTRE	\$ 2,031,962	\$ 2,335,246	\$ 2,464,202	\$ 128,956
TECHNOLOGY & COMMUNICATIONS	\$ 1,345,244	\$ 1,375,009	\$ 1,519,840	\$ 144,830
MUNICIPAL CLERK	\$ 508,928	\$ 523,783	\$ 571,000	\$ 47,217
ADMINISTRATION	\$ 423,682	\$ 459,092	\$ 481,819	\$ 22,726
PLANNING, INSPECTIONS AND BY-LAWS	\$ 3,457,262	\$ 3,392,070	\$ 3,560,909	\$ 168,839
HUMAN RESOURCES / OH&S	\$ 1,279,334	\$ 1,353,103	\$ 1,393,597	\$ 40,494
LEGAL	\$ 2,143,535	\$ 2,206,285	\$ 2,353,597	\$ 147,311
LEGISLATIVE	\$ 1,347,663	\$ 1,505,992	\$ 1,611,016	\$ 105,024
TOTAL EXPENDITURES	\$ 155,815,248	\$ 157,362,157	\$ 162,223,985	\$ 4,861,828