

Department	Budget 2022					Budget 2021		Variance	
	Budget 2022	Operating Revenue	Reserve Revenue	Grants & Other Revenue	Tax Levy 2022	Budget 2021	Tax Levy 2021	Budget 22-21	Tax Levy 22-21
11 - Council	356,400				356,400	290,528	290,528	65,872	65,872
12 - Administration	2,614,512	519,086	10,000	506,887	1,578,539	2,741,693	1,581,555	-127,181	-3,016
12 - Financial Transactions	922,478	261,419			661,059	2,555,436	1,406,918	-1,632,958	-745,859
21 - Public Safety	659,955	105,400	52,000		502,555	527,411	429,011	132,544	73,544
23 - Fire Protection	849,358				849,358	849,358	615,153	0	234,205
26 - Animal Control	10,750				10,750	10,750	10,750	0	0
32 - Public Works (DO)	653,512	44,816	53,000		555,696	864,215	363,957	-210,702	191,740
32 - Public Works (GO)	4,125,146	547,000	333,159	166,841	3,078,146	3,115,146	2,568,146	1,010,000	510,000
32 - Public Works (RC)	2,666,858			2,452,775	214,083	3,328,203	470,000	-875,428	-470,000
32 - Public Works (RM)	10,878,988	416,400	5,538,000	823,558	4,101,030	10,243,167	4,328,865	635,821	-227,835
41 - Water	65,000	65,000			0	65,000	0	0	0
42 - Sewer	55,001	17,169	5,000		32,832	54,985	32,816	16	16
43 - Waste Management	39,560	4,300		34,560	700	39,560	700	0	0
51 - FCSS	137,626				137,626	137,626	137,626	0	0
53 - CALP	147,472			147,472	0	147,338	0	134	0
61 - Planning & Development	277,755	112,001	40,029	32,971	92,754	407,740	166,624	-129,985	-73,870
63 - Agriculture	1,287,498	94,100	275,000	193,907	724,491	961,185	694,585	326,313	29,906
72 - Recreation & Parks	1,600,878	350,000	235,806	614,194	400,878	947,574	435,255	653,304	-34,377
74 - Culture	256,584	2,500			254,084	253,711	251,211	2,873	2,873
Grand Total	27,605,331	2,539,191	6,541,994	4,973,165	13,550,981	27,540,626	13,783,700	-149,377	-446,801