



Attachment #2

General Fund Department Budgets

GENERAL FUND 2022 DEPARTMENT BUDGETS

	2021	2021	2022
Administration	Forecast	Approved	Proposed
		Budget	Budget
200 Expenses			
400 Salaries/Benefits/Training	\$ 3.26	\$ 3.60	\$ 3.67
450 Contracted Services	\$ 0.30	\$ 0.35	\$ 0.48
500 Supplies and Materials	\$ 0.07	\$ 0.09	\$ 0.31
Total 200 Expenses	\$ 3.63	\$ 4.04	\$ 4.46
Total Administration	\$ 3.63	\$ 4.04	\$ 4.46

	2021	2021	2022
Anvil Centre & Art Services	Forecast	Approved	Proposed
		Budget	Budget
100 Revenue			
200 Sale of Services	\$ (0.04)	\$ (0.05)	\$ (0.06)
250 Grants from Other Governments	\$ (0.05)	\$ (0.12)	\$ (0.04)
300 Other Revenue	\$ (0.56)	\$ (0.75)	\$ (1.69)
350 Contribution Revenue	\$ (0.02)	\$ (0.02)	\$ (0.01)
Total 100 Revenue	\$ (0.66)	\$ (0.94)	\$ (1.80)
200 Expenses			
400 Salaries/Benefits/Training	\$ 2.85	\$ 2.95	\$ 3.27
450 Contracted Services	\$ 0.52	\$ 0.56	\$ 0.56
500 Supplies and Materials	\$ 0.21	\$ 0.19	\$ 0.26
600 Cost of Sales	\$ 0.36	\$ 0.36	\$ 1.14
725 Amortization	\$ 2.66	\$ 2.66	\$ 2.65
Total 200 Expenses	\$ 6.60	\$ 6.73	\$ 7.88
Total Anvil Centre & Art Svc	\$ 5.94	\$ 5.79	\$ 6.09

	2021	2021	2022
Climate Action, Planning & Development	Forecast	Approved	Proposed
		Budget	Budget
100 Revenue			
200 Sale of Services	\$ (0.00)	\$ (0.03)	\$ (0.02)
250 Grants from Other Governments	\$ (0.65)	\$ (0.05)	\$ (0.33)
300 Other Revenue	\$ (5.44)	\$ (4.51)	\$ (5.83)
350 Contribution Revenue	\$ (0.25)	\$ (0.00)	\$ (0.11)
Total 100 Revenue	\$ (6.35)	\$ (4.60)	\$ (6.28)
200 Expenses			
400 Salaries/Benefits/Training	\$ 5.33	\$ 5.87	\$ 6.11
450 Contracted Services	\$ 0.98	\$ 0.79	\$ 0.90
500 Supplies and Materials	\$ 0.14	\$ 0.12	\$ 0.14
650 Grants	\$ 0.04	\$ 0.01	\$ 0.21
Total 200 Expenses	\$ 6.49	\$ 6.78	\$ 7.36
Total CAPD	\$ 0.15	\$ 2.18	\$ 1.08

	2021	2021	2022
Electrical Services	Forecast	Approved	Proposed
		Budget	Budget
100 Revenue			
200 Sale of Services	\$ (0.09)	\$ (0.04)	\$ (0.04)
Total 100 Revenue	\$ (0.09)	\$ (0.04)	\$ (0.04)
200 Expenses			
400 Salaries/Benefits/Training	\$ 0.73	\$ 0.74	\$ 0.75
450 Contracted Services	\$ 0.07	\$ 0.09	\$ 0.09
500 Supplies and Materials	\$ 0.27	\$ 0.14	\$ 0.14
Total 200 Expenses	\$ 1.07	\$ 0.97	\$ 0.98
Total Electrical Services	\$ 0.98	\$ 0.92	\$ 0.94

	2021	2021	2022
Engineering Services	Forecast	Approved	Proposed
		Budget	Budget
100 Revenue			
200 Sale of Services	\$ (3.61)	\$ (3.86)	\$ (4.51)
250 Grants from Other Governments	\$ (0.85)	\$ (0.71)	\$ (0.86)
300 Other Revenue	\$ (2.27)	\$ (2.52)	\$ (3.04)
350 Contribution Revenue	\$ (0.06)	\$ (0.00)	\$ (0.10)
Total 100 Revenue	\$ (6.78)	\$ (7.09)	\$ (8.51)
200 Expenses			
400 Salaries/Benefits/Training	\$ 13.54	\$ 14.23	\$ 15.05
450 Contracted Services	\$ 1.89	\$ 2.13	\$ 2.40
500 Supplies and Materials	\$ 3.07	\$ 3.00	\$ 3.29
700 Insurance and Claims	\$ 0.29	\$ 0.40	\$ 0.32
725 Amortization	\$ 8.54	\$ 8.54	\$ 8.72
Total 200 Expenses	\$ 27.34	\$ 28.31	\$ 29.78
Total Engineering Services	\$ 20.56	\$ 21.22	\$ 21.27

	2021	2021	2022
Finance	Forecast	Approved	Proposed
		Budget	Budget
200 Expenses			
400 Salaries/Benefits/Training	\$ 3.50	\$ 3.61	\$ 3.72
450 Contracted Services	\$ 0.13	\$ 0.13	\$ 0.14
500 Supplies and Materials	\$ 0.47	\$ 0.46	\$ 0.45
700 Insurance and Claims	\$ 2.67	\$ 1.42	\$ 3.92
Total 200 Expenses	\$ 6.76	\$ 5.62	\$ 8.23
Total Finance	\$ 6.76	\$ 5.62	\$ 8.23

	2021	2021	2022
Fire Services	Forecast	Approved	Proposed
		Budget	Budget
100 Revenue			
200 Sale of Services	\$ (0.08)	\$ (0.01)	\$ (0.01)
300 Other Revenue	\$ (0.05)	\$ (0.04)	\$ (0.04)
350 Contribution Revenue	\$ (0.08)	\$ -	\$ -
Total 100 Revenue	\$ (0.20)	\$ (0.05)	\$ (0.05)
200 Expenses			
400 Salaries/Benefits/Training	\$ 15.04	\$ 16.44	\$ 16.36
450 Contracted Services	\$ 0.72	\$ 0.68	\$ 0.72
500 Supplies and Materials	\$ 0.33	\$ 0.26	\$ 0.25
725 Amortization	\$ 0.62	\$ 0.62	\$ 0.54
Total 200 Expenses	\$ 16.70	\$ 17.99	\$ 17.87
Total Fire Services	\$ 16.51	\$ 17.94	\$ 17.82

	2021	2021	2022
General Government	Forecast	Approved	Proposed
		Budget	Budget
100 Revenue			
100 Taxation Revenue	\$ (93.27)	\$ (93.74)	\$ (93.74)
200 Sale of Services	\$ (0.14)	\$ (0.14)	\$ (0.16)
250 Grants from Other Governments	\$ (3.60)	\$ (6.07)	\$ (0.02)
300 Other Revenue	\$ (4.86)	\$ (5.58)	\$ (4.93)
350 Contribution Revenue	\$ -	\$ (0.57)	\$ (0.57)
Total 100 Revenue	\$ (101.87)	\$ (106.10)	\$ (99.42)
200 Expenses			
400 Salaries/Benefits/Training	\$ 0.16	\$ (2.49)	\$ (2.48)
450 Contracted Services	\$ 0.35	\$ 0.41	\$ 0.41
500 Supplies and Materials	\$ 0.04	\$ 0.09	\$ 0.11
650 Grants	\$ 0.79	\$ 0.98	\$ 1.03
725 Amortization	\$ 0.51	\$ 0.51	\$ 0.64
Total 200 Expenses	\$ 1.85	\$ (0.49)	\$ (0.29)
Total General Government	\$ (100.02)	\$ (106.59)	\$ (99.70)

	2021	2021	2022
Human Resources	Forecast	Approved	Proposed
		Budget	Budget
100 Revenue			
200 Sale of Services	\$ -	\$ (0.01)	\$ (0.01)
Total 100 Revenue	\$ -	\$ (0.01)	\$ (0.01)
200 Expenses			
400 Salaries/Benefits/Training	\$ 2.44	\$ 2.37	\$ 2.98
450 Contracted Services	\$ 0.34	\$ 0.35	\$ 0.28
500 Supplies and Materials	\$ 0.01	\$ 0.06	\$ 0.02
Total 200 Expenses	\$ 2.79	\$ 2.77	\$ 3.28
Total Human Resources	\$ 2.79	\$ 2.76	\$ 3.28

	2021	2021	2022
Information Technology Services	Forecast	Approved	Proposed
		Budget	Budget
200 Expenses			
400 Salaries/Benefits/Training	\$ 2.27	\$ 2.39	\$ 2.64
450 Contracted Services	\$ 0.03	\$ 0.03	\$ 0.03
500 Supplies and Materials	\$ 1.54	\$ 1.45	\$ 1.43
725 Amortization	\$ 1.15	\$ 1.15	\$ 1.20
Total 200 Expenses	\$ 5.00	\$ 5.02	\$ 5.29
Total IT Services	\$ 5.00	\$ 5.02	\$ 5.29

	2021	2021	2022
Library	Forecast	Approved	Proposed
		Budget	Budget
100 Revenue			
200 Sale of Services	\$ (0.02)	\$ (0.05)	\$ (0.03)
250 Grants from Other Governments	\$ (0.14)	\$ (0.15)	\$ (0.15)
300 Other Revenue	\$ (0.00)	\$ -	\$ -
350 Contribution Revenue	\$ (0.01)	\$ (0.00)	\$ (0.01)
Total 100 Revenue	\$ (0.17)	\$ (0.19)	\$ (0.19)
200 Expenses			
400 Salaries/Benefits/Training	\$ 2.63	\$ 3.24	\$ 3.34
450 Contracted Services	\$ 0.06	\$ 0.05	\$ 0.11
500 Supplies and Materials	\$ 0.75	\$ 0.74	\$ 0.76
725 Amortization	\$ 0.69	\$ 0.69	\$ 0.70
Total 200 Expenses	\$ 4.13	\$ 4.73	\$ 4.91
Total Library	\$ 3.96	\$ 4.53	\$ 4.72

	2021	2021	2022
Parks and Recreation	Forecast	Approved	Proposed
		Budget	Budget
100 Revenue			
200 Sale of Services	\$ (2.50)	\$ (3.05)	\$ (3.42)
250 Grants from Other Governments	\$ (0.01)	\$ (0.03)	\$ (0.03)
300 Other Revenue	\$ (0.30)	\$ (0.28)	\$ (0.34)
350 Contribution Revenue	\$ 0.00	\$ (0.01)	\$ (0.01)
Total 100 Revenue	\$ (2.81)	\$ (3.37)	\$ (3.79)
200 Expenses			
400 Salaries/Benefits/Training	\$ 13.51	\$ 15.20	\$ 13.48
450 Contracted Services	\$ 0.33	\$ 0.40	\$ 0.54
500 Supplies and Materials	\$ 1.31	\$ 1.71	\$ 1.42
600 Cost of Sales	\$ 0.15	\$ 0.13	\$ 0.27
725 Amortization	\$ 4.14	\$ 4.14	\$ 3.70
Total 200 Expenses	\$ 19.44	\$ 21.57	\$ 19.42
Total Parks and Recreation	\$ 16.64	\$ 18.20	\$ 15.62

	2021	2021	2022
Police	Forecast	Approved	Proposed
		Budget	Budget
100 Revenue			
200 Sale of Services	\$ (4.83)	\$ (5.45)	\$ (5.70)
250 Grants from Other Governments	\$ (2.00)	\$ (1.27)	\$ (1.84)
300 Other Revenue	\$ (0.03)	\$ (0.02)	\$ (0.02)
Total 100 Revenue	\$ (6.85)	\$ (6.74)	\$ (7.56)
200 Expenses			
400 Salaries/Benefits/Training	\$ 27.45	\$ 27.31	\$ 28.39
450 Contracted Services	\$ 3.59	\$ 3.75	\$ 4.07
500 Supplies and Materials	\$ 1.25	\$ 1.20	\$ 1.22
650 Grants	\$ 0.02	\$ 0.03	\$ 0.03
725 Amortization	\$ 0.73	\$ 0.73	\$ 0.70
Total 200 Expenses	\$ 33.04	\$ 33.02	\$ 34.41
Total Police Services	\$ 26.18	\$ 26.28	\$ 26.85