

2022 DRAFT BUDGET - TALLY SHEET

DIV	Division Name		2021 Draft Budget	2022 Draft Budget	Difference
1000	Mayor and Council		\$286,242	\$290,698	\$4,455
2000	City Manager & Strategic Initiatives		\$295,165	\$453,246	\$158,081
6000	DIA Management		\$59,700	\$82,042	\$22,342
2301	Non Departmental		\$586,200	\$533,700	(\$52,500)
2302	Debentures		\$1,676,517	\$1,424,710	(\$251,807)
2502	Grants		\$172,353	\$157,083	(\$15,270)
2100	Corporate Services Director		157,824	155,816	(\$2,008)
2110	City Clerk		536,704	607,460	\$70,756
2513	Animal Control		60,950	61,625	\$675
2511	Bylaw		271,122	280,016	\$8,894
2512	Parking		69,470	72,408	\$2,937
2120	Human Resources		256,442	376,214	\$119,772
2130	WSIB		107,984	132,333	\$24,349
2230	Information Technology		501,069	489,585	(\$11,484)
2310	Accounting		339,116	348,330	\$9,214
2320	Purchasing		119,881	158,982	\$39,101
2360	GIS		8,959	10,531	\$1,572
2330	Tax Office		63,400	76,881	\$13,481
2140	Service Owen Sound		45,416	41,533	(\$3,883)
2400	Operations Director		87,793	109,969	\$22,175
2401	Transit		1,044,726	1,560,244	\$515,518
2402	Airport		232,573	-	(\$232,573)
2410	Works Administration		274,370	276,722	\$2,352
2411	Labour and Fleet		39,589	21,283	(\$18,306)
2412	Works Maintenance		1,022,485	1,064,164	\$41,678
2412	Winter Control		1,878,617	1,699,662	(\$178,955)
2426	Storm and Drainage		224,497	279,625	\$55,128
2501	Source Water Protection		6,500	6,500	\$0
2440	Engineering		200,770	146,001	(\$54,769)
2413	Traffic and Street Lights		465,395	471,365	\$5,970
2416	Waste Management		542,177	523,610	(\$18,567)
2417	Solar Revenue		(120,704)	(121,225)	(\$521)
2425	Landfill		219,746	222,467	\$2,721
2500	Community Services Director		55,137	53,026	(\$2,111)
2510	Building/Plumbing Inspections		(262)	4,184	\$4,447
2520	Planning		329,172	337,315	\$8,143
2532	Community Programs		(6,309)	5,032	\$11,341
2533	Facilities Bookings		(852,457)	(893,657)	(\$41,200)
2414	Parks and Open Spaces		1,484,102	1,471,684	(\$12,418)
2415	Cemetery		358,298	391,788	\$33,490
2530	Community Development		226,716	243,102	\$16,386
2540	Tourism		167,173	170,577	\$3,404
2541	Special Events		160,054	132,593	(\$27,461)
2430	Building Manager		47,775	18,284	(\$29,491)
2431	City Hall		206,582	208,928	\$2,345
2432	Police Building		279,285	291,642	\$12,358
2433	Bayshore		985,067	992,927	\$7,860
3436	Regional Recreation Complex		966,089	1,012,563	\$46,474
2435	Other Properties		189,665	187,236	(\$2,429)
2600	Fire Department		5,332,304	5,518,877	\$186,574
	Sub Total Net General Expenses		21,486,438	22,159,677	\$673,239
4000	Art Gallery		475,000	475,000	\$0
5000	Library		956,478	978,121	\$21,643
	Sub Total Net Operations Before Pol		22,917,916	23,612,798	694,882
3000	Police Services Board		37,133	44,836	\$7,703
3100	Police Officers		6,409,256	6,701,776	\$292,520
3200	Police Civilians		1,035,970	999,948	(\$36,022)
3300	Court Security		335,901	266,743	(\$69,157)
	Sub Total Net Operations After Polic		30,736,175	31,626,101	\$889,926
	Tax Supported Capital		2,475,500.00	2,635,112.00	\$159,612
	Matured Debt		156,079	418,874	\$262,795
	Sub Total Net Expenses		33,502,754	34,680,087	\$1,177,333
	Other Revenues				
100	Supplemental Assessment		(175,000)	(175,000)	\$0
100	Education Portion Retained		(85,000)	(60,000)	\$25,000
100	Appealed Tax Write Off's & Rebates		678,000	562,341	(\$115,659)
103	Penalty and Interest on Taxes		(325,000)	(350,000)	(\$25,000)
101	Payment In Lieu of Taxation (H & B's)		(78,696)	(78,696)	\$0
102	OMPF		(1,897,600)	(1,909,800)	(\$12,200)
	Sub Total Other Revenues		(1,843,296)	(2,011,155)	(\$167,859)
	Difference to Raise From Taxation	\$	31,659,458	\$ 32,668,932	\$1,009,474
Net Levy Increase					3.19%