

	2019	2020	Chg.	Chg.	2019	2020	2019	2020	Chg.	Chg.
Departmental Expenses	Actual before reserves	Budget before reserves	\$	%	Reserve	Reserve	Actual with reserves	Budget with reserves	\$	%
Council	320,973	349,675	28,702	8.9%	-	-	320,973	349,675	28,702	8.9%
Clerk	1,389,072	1,634,320	245,248	17.7%	30,000	141,000	1,419,072	1,775,320	356,248	25.1%
Treasury	1,130,602	1,189,700	59,098	5.2%	485,772	355,000	1,616,374	1,544,700	(71,674)	-4.4%
Communications/Econ. Dev.	128,237	155,000	26,763	20.9%	5,000	20,000	133,237	175,000	41,763	31.3%
Capital Financing Charges	833,934	833,934	-	0.0%	567,000	567,000	1,400,934	1,400,934	-	0.0%
Human Resources	221,748	264,425	42,677	19.2%	-	-	221,748	264,425	42,677	19.2%
Information Technology	695,530	752,200	56,670	8.1%	383,817	264,700	1,079,347	1,016,900	(62,447)	-5.8%
Fire	1,350,831	1,474,495	123,664	9.2%	14,092	110,000	1,364,923	1,584,495	219,572	16.1%
Emergency Management	37,606	58,200	20,594	54.8%	-	10,000	37,606	68,200	30,594	81.4%
Building	1,573,459	1,410,000	(163,459)	-10.4%	501,987	236,300	2,075,446	1,646,300	(429,146)	-20.7%
By-Law Enforcement	120,488	128,200	7,712	6.4%	12,800	12,800	133,288	141,000	7,712	5.8%
Dock Lighting	2,201	5,100	2,899	131.7%	-	2,800	2,201	7,900	5,699	258.9%
Cemeteries	60,146	60,900	754	1.3%	10,000	10,000	70,146	70,900	754	1.1%
Parks	566,158	586,100	19,942	3.5%	-	21,000	566,158	607,100	40,942	7.2%
Community Centres	490,014	548,700	58,686	12.0%	-	58,800	490,014	607,500	117,486	24.0%
Arenas	712,114	741,300	29,186	4.1%	100,000	128,000	812,114	869,300	57,186	7.0%
Swimming	32,868	33,402	534	1.6%	-	-	32,868	33,402	534	1.6%
Facilities	227,370	230,400	3,030	1.3%	10,000	10,000	237,370	240,400	3,030	1.3%
Library	523,664	525,450	1,786	0.3%	50,000	100,000	573,664	625,450	51,786	9.0%
Trails	23,354	23,500	146	0.6%	-	8,400	23,354	31,900	8,546	36.6%
Planning	1,099,908	1,193,853	93,945	8.5%	10,000	35,000	1,203,853	1,228,853	25,000	2.1%
Grants	157,771	201,650	43,879	27.8%	8,500	8,500	166,271	210,150	43,879	26.4%
Health Hub/Wellness Center	35,454	35,900	446	1.3%	-	5,000	35,454	40,900	5,446	15.4%
Roads	3,267,288	3,649,217	381,929	11.7%	41,600	-	3,308,888	3,649,217	340,329	10.3%
Private Signage	501	1,500	999	199.4%	-	-	501	1,500	999	199.4%
Lighting	38,415	38,240	(175)	-0.5%	-	-	38,415	38,240	(175)	-0.5%
Total	\$ 15,039,706	\$ 16,125,361	\$ 1,085,655	7.2%	\$ 2,230,568	\$ 2,104,300	\$ 17,270,274	\$ 18,229,661	\$ 959,387	5.6%