

## Capital Budget

	2022 Approved Budget	New Funding Request	% YOY Change
<b>1.0.000 CAO</b>			
(Revenue)			
Expense	44,396		
<b>Total CAO</b>	<b>44,396</b>	-	
<b>2.0.000 Community Services and Operations</b>			
(Revenue)	(140,000)	(15,273,359)	XXX
Expense	7,096,925	25,065,550	253.2%
<b>Total Community Services and Operations</b>	<b>6,956,925</b>	<b>9,792,191</b>	<b>40.8%</b>
<b>3.0.000 Fire Services</b>			
(Revenue)			
Expense	40,000	296,000	640.0%
<b>Total Fire Services</b>	<b>40,000</b>	<b>296,000</b>	<b>640.0%</b>
<b>4.0.000 Development Services</b>			
(Revenue)	(6,543,083)	(2,202,612)	-66.3%
Expense	12,041,664	7,220,100	-40.0%
<b>Total Development Services</b>	<b>5,498,581</b>	<b>5,017,488</b>	<b>-8.7%</b>
<b>5.0.000 Corporate Services</b>			
(Revenue)	(32,429)		
Expense	163,429	195,000	19.3%
<b>Total Corporate Services</b>	<b>131,000</b>	<b>195,000</b>	<b>48.9%</b>
<b>6.0.000 Police</b>			
(Revenue)			
Expense	94,129	48,500	-48.5%
<b>Total Police</b>	<b>94,129</b>	<b>48,500</b>	<b>-48.5%</b>
<b>Total</b>			
(Revenue)	(6,715,512)	(17,475,971)	160.2%
Expenses	19,480,543	32,825,150	68.5%
<b>Total</b>	<b>12,765,031</b>	<b>15,349,179</b>	<b>20.2%</b>