

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