

## 2021 to 2022 Proposed Operating Budget by Department

\$000's	2021 Budget		Net Change		2022 Budget		Net Change	
	Gross	Net	\$	%	Gross	Net	\$	%
Council	587.6	587.6	10.7	1.9%	597.2	597.2	9.7	1.6%
Office of the CAO	1,403.1	1,402.8	29.0	2.1%	1,428.1	1,427.8	25.0	1.8%
Community Services	15,561.2	10,914.2	1,321.9	13.8%	16,261.9	10,533.4	(380.8)	(3.5%)
Corporate Services	10,388.6	9,408.0	681.1	7.8%	10,897.6	9,890.4	482.4	5.1%
Finance	2,772.7	2,216.8	155.3	7.5%	3,009.6	2,390.6	173.8	7.8%
Operational Services:								
Roads, Parks & Waste Mgmt	12,192.8	11,044.2	564.4	5.4%	12,676.7	11,526.5	482.3	4.4%
Water, Wastewater & Storm	28,719.5	-	-	-	30,147.2	-	-	-
Planning & Development Serv.	6,041.9	850.5	69.0	8.8%	6,361.9	847.7	(2.7)	(0.3%)
Corporate Revenues & Exp.	8,827.1	99.4	(789.0)	(88.8%)	9,751.0	1,714.7	1,615.3	1625.1%
<b>Total Departmental Budget</b>	<b>86,494.5</b>	<b>36,523.5</b>	<b>2,042.4</b>	<b>5.9%</b>	<b>91,131.1</b>	<b>38,928.4</b>	<b>2,404.9</b>	<b>6.6%</b>
Central York Fire Services	11,961.6	11,961.6	206.3	1.8%	12,257.5	12,257.5	295.9	2.5%
Library	3,896.1	3,896.1	28.0	0.7%	3,934.1	3,934.1	38.0	1.0%
<b>Total Budget</b>	<b>102,352.2</b>	<b>52,381.2</b>	<b>2,276.7</b>	<b>4.5%</b>	<b>107,322.7</b>	<b>55,120.0</b>	<b>2,738.8</b>	<b>5.2%</b>
<b>Assessment Growth</b>			<b>1,000.8</b>	<b>2.0%</b>			<b>1,165.1</b>	<b>2.2%</b>
<b>Tax Increase</b>			<b>1,275.9</b>	<b>2.5%</b>			<b>1,573.7</b>	<b>2.9%</b>
<b>2020 Approved Budget</b>	<b>105,427.9</b>	<b>53,069.5</b>	<b>2,965.0</b>	<b>3.4%</b>	<b>109,180.8</b>	<b>55,831.0</b>	<b>2,761.5</b>	<b>2.9%</b>
<b>Change to Outlook</b>	<b>(3,075.7)</b>	<b>(688.3)</b>		<b>(0.9%)</b>	<b>(1,858.1)</b>	<b>(711.0)</b>		<b>0.0%</b>

## New Permanent Full Time Staff Positions

	FTE	2021 Gross \$000	Net \$000	FTE	2021 Gross \$000	Net \$000
<b>Opening Full Time Equivalent (FTE)</b>	<b>240.0</b>			<b>246.0</b>		
<b>Community Services:</b>						
Facility Booking Administrator	1.0	68.2	68.2			
Sport & Community Development Specialist*	1.0	100.9	-			
<b>Corporate Services:</b>						
IT Strategic Plan Positions	1.0	111.8	111.8	1.0	111.8	111.8
Customer Service Representative (Uplift to F/T)	1.0	55.7	55.7			
Human Resources Consultant	1.0	108.8	108.8			
Legal Assistant	1.0	74.3	74.3			
Legal Articling Student				1.0	90.0	90.0
<b>Finance:</b>						
Financial Systems & Policy Advisor	1.0	111.1	-			
Procurement Analyst				1.0	90.9	90.9
<b>Operational Services:</b>						
Flex Service Person	1.0	81.3	81.3			
Parks Operator				1.0	83.0	83.0
<b>Planning &amp; Development Services:</b>						
Reduction to Building Services vacancies	(2.0)	-	-			
Administrative Assistant - Engineering Division				1.0	75.0	75.0
<b>Full-Time Equivalent (FTE)</b>	<b>246.0</b>	<b>712.1</b>	<b>500.1</b>	<b>251.0</b>	<b>450.7</b>	<b>450.7</b>
<b>2020 Budget Outlook</b>	<b>248.0</b>	<b>712.1</b>	<b>500.1</b>	<b>253.0</b>	<b>450.7</b>	<b>450.7</b>
<b>Change to Outlook</b>	<b>(2.0)</b>	<b>-</b>	<b>-</b>	<b>(2.0)</b>	<b>-</b>	<b>-</b>

\* Indicates conversion from temporary to permanent