Attachment #1

2023 Proposed Operating Budget by Department

$000's	2023 Approved Gross	2023 Approved Net	Net Change $	Net Change %
Council	699.9	599.9	1.8	0.3%
Office of the CAO	1,561.1	1,560.8	106.8	7.3%
Community Services	19,006.8	11,717.4	724.4	6.6%
Corporate Services	6,868.9	6,094.4	377.2	6.6%
Finance	7,453.2	6,589.6	417.0	6.8%
Operational Services:				
Roads, Parks & Waste Mgmt	13,513.0	11,960.8	529.6	4.6%
Water, Wastewater & Storm	33,228.7	-	-	-
Planning & Development Serv.	6,569.1	12.4	(722.8)	(98.3%)
Corporate Revenues & Exp.	6,829.6	1,647.1	772.9	88.4%
Total Departmental Budget	**95,730.2**	**40,182.5**	**2,207.0**	**5.8%**
Central York Fire Services	12,722.9	12,722.9	428.0	3.5%
Library	4,101.1	4,052.1	118.0	3.0%
Total Budget	**112,554.3**	**56,957.5**	**2,753.0**	**5.1%**
Assessment Growth		**807.8**	**807.8**	**1.5%**
Tax Increase		**1,945.2**	**1,945.2**	**3.5%**
Total Tax Levy	**112,554.3**	**56,957.5**	**2,753.0**	**5.0%**

New Permanent Full Time Staff Positions

	FTE	2023 Gross $000	Net $000
Opening Full Time Equivalent (FTE)	**255.0**		
Office of the CAO:			
Communications Coordinator (conversion)	1.0	91.6	45.8
Community Services:			
Special Events Assistant (uplift from PT to FT)	1.0	28.0	14.0
Finance:			
Revenue Administrator - Tax	1.0	96.9	48.5
Operational Services:			
Roads Technician	1.0	108.8	54.4
Planning and Development Services			
Traffic Analyst	1.0	108.8	54.4
Full-Time Equivalent (FTE)	**260.0**	**434.1**	**217.1**