

Dept #	Name	2022 Summary		
		2022 Budget	2021 YTD Actual	2021 Budget
9000	Capital	\$ 1,303,145.00	\$ 1,095,561.46	\$ 1,381,900.00
1000	General	\$ (9,075,505.00)	\$ (9,346,109.48)	\$ (8,880,176.00)
	Education Levy		\$ -	\$ -
1100	Mayor & Council	\$ 171,320.00	\$ 149,604.61	\$ 174,740.00
1200	Admin	\$ 1,040,285.00	\$ 948,550.81	\$ 1,094,416.00
1210	EcDev	\$ 126,518.00	\$ 142,937.89	\$ 166,118.00
1400	Court House	\$ -	\$ 16,066.85	\$ 11,825.00
2001	Protective Services Admin	\$ 144,800.00	\$ 171,844.83	\$ 172,400.00
2000	Fire	\$ 230,365.00	\$ 137,626.28	\$ 138,410.00
4502	Police Services	\$ 934,679.00	\$ 933,612.44	\$ 946,246.00
2100	Building Inspection	\$ 69,660.00	\$ 97,878.87	\$ 19,725.00
2150	Planning	\$ 80,950.00	\$ 38,083.23	\$ 21,925.00
2200	By-Law Enforcement	\$ 60,600.00	\$ 55,814.30	\$ 63,280.00
2201	Dog Pound	\$ 11,525.00	\$ 10,226.72	\$ 6,185.00
2300/3111	Traffic Ops & RS Maint	\$ 243,750.00	\$ 224,572.94	\$ 236,450.00
2301	Streetlights	\$ 89,420.00	\$ 89,735.49	\$ 94,280.00
2302	Emergency Measures	\$ 4,947.00	\$ 3,487.40	\$ 3,947.00
2305	Parking Meters	\$ 300.00	\$ (8.60)	\$ 300.00
3000	PW Administration	\$ 418,985.00	\$ 406,179.46	\$ 410,435.00
3100	PW Shop & Yard	\$ 370,300.00	\$ 374,756.45	\$ 373,000.00
3110	Bridges & Culverts	\$ 115,500.00	\$ 106,355.72	\$ 117,250.00
3112	Unpaved Roads	\$ 33,900.00	\$ 80,293.67	\$ 48,700.00
3116	Paved Roads	\$ 113,500.00	\$ 117,098.30	\$ 115,300.00
3122	Fire Hydrants	\$ 2,000.00	\$ 1,187.76	\$ 2,000.00
3125	Blind River Dam	\$ 59,700.00	\$ 47,137.97	\$ 55,300.00
3130	Winter Control - Roads	\$ 181,200.00	\$ 192,548.64	\$ 188,000.00
3132	Winter Control - Sidewalks	\$ 27,800.00	\$ 14,451.36	\$ 19,000.00
3135	Urban Storm	\$ 64,300.00	\$ 67,556.08	\$ 43,000.00
4000/4100/4101	Sewer		\$ -	\$ -
4110	Garbage Collection	\$ 165,250.00	\$ 165,954.14	\$ 170,000.00
4111	Landfill	\$ 201,850.00	\$ 153,723.58	\$ 178,700.00
4113	Granary Lake Landing	\$ 333.00	\$ 167.31	\$ 650.00
4114	Matinenda Landing	\$ 15,400.00	\$ 11,781.22	\$ 5,350.00
4500	Health & Social Services	\$ 1,469,913.00	\$ 1,327,399.00	\$ 1,328,598.00
4501	Handi Transit	\$ 60,811.00	\$ 19,216.09	\$ 10,445.00
5011	Comm Serv Admin	\$ 122,637.00	\$ 102,018.84	\$ 142,117.00
5000	Arena & CC	\$ 304,375.00	\$ 340,291.25	\$ 307,650.00
5012	Parks & Trails	\$ 128,350.00	\$ 120,621.41	\$ 122,450.00
5009	Palace Theatre	\$ 10,000.00	\$ 2,629.17	\$ 10,000.00
5010	Marina	\$ 77,085.00	\$ 59,315.24	\$ 65,210.00
5015	Library Contribution	\$ 150,565.00	\$ 146,892.00	\$ 146,892.00
5020/5021/5022	Water		\$ -	\$ -
5032	Timber Village Museum	\$ 135,087.00	\$ 117,990.90	\$ 131,687.00
5033	Festivals	\$ -	\$ 488.52	\$ -
5037	BRDC		\$ -	\$ -
5038	Farmers Market	\$ -	\$ -	\$ (150.00)
5040	Tourist Info Centre	\$ 104,375.00	\$ 51,576.49	\$ 76,795.00
5045	Library	\$ (5,000.00)	\$ (15,213.79)	\$ (4,000.00)
5046	Library Building	\$ 5,000.00	\$ 4,425.56	\$ 4,000.00
5048	Seniors' Centre	\$ 18,125.00	\$ 19,793.12	\$ 19,035.00
5066	Boom Camp Trails	\$ 11,700.00	\$ 2,659.34	\$ 11,300.00
5800	Cemetery	\$ 18,700.00	\$ 39,421.35	\$ 71,315.00
5906	Recycling	\$ 181,500.00	\$ 205,549.87	\$ 178,000.00
		\$ -	\$ (946,247.94)	\$ -