

FINAL MARCH 2024

Dept #	Name	2024		2023	
		Budget	YTD Actual	Budget	YTD Actual
9000	Capital	\$ 1,461,207.00	\$ 2,090,849.69	\$ 1,735,414.00	
1000	General	\$ (10,032,759.00)	\$ (9,976,831.95)	\$ (9,570,074.00)	
	Education Levy	\$ -	\$ -	\$ -	
1100	Mayor & Council	\$ 174,795.00	\$ 152,516.80	\$ 172,920.00	
1200	Admin	\$ 1,163,643.00	\$ 1,040,311.42	\$ 1,110,085.00	
1210	EcDev	\$ 94,418.00	\$ 87,341.49	\$ 124,173.00	
2001	Protective Services Admin	\$ 158,900.00	\$ 186,579.41	\$ 127,485.00	
2000	Fire	\$ 271,665.00	\$ 240,755.67	\$ 210,265.00	
4502	Police Services	\$ 917,681.00	\$ 882,976.25	\$ 903,914.00	
2100	Building Inspection	\$ 40,000.00	\$ 12,995.53	\$ 63,100.00	
2150	Planning	\$ 53,650.00	\$ 111,332.91	\$ 140,550.00	
2200	By-Law Enforcement	\$ 63,100.00	\$ 57,314.82	\$ 66,650.00	
2201	Dog Pound	\$ 5,800.00	\$ 5,375.16	\$ 6,600.00	
2300/3111	Traffic Ops & RS Maint	\$ 263,300.00	\$ 254,651.02	\$ 224,700.00	
2301	Streetlights	\$ 86,950.00	\$ 86,469.25	\$ 88,350.00	
2302	Emergency Measures	\$ 38,847.00	\$ 3,714.87	\$ 4,947.00	
2305	Parking Meters	\$ 1,500.00	\$ 1,864.11	\$ (1,700.00)	
3000	PW Administration	\$ 619,535.00	\$ 483,859.17	\$ 478,115.00	
3100	PW Shop & Yard	\$ 558,600.00	\$ 504,419.64	\$ 499,000.00	
3110	Bridges & Culverts	\$ 184,000.00	\$ 161,604.61	\$ 174,300.00	
3112	Unpaved Roads	\$ 32,600.00	\$ 23,491.75	\$ 33,700.00	
3116	Paved Roads	\$ 89,200.00	\$ 85,084.90	\$ 88,700.00	
3122	Fire Hydrants	\$ 4,500.00	\$ 3,259.10	\$ 4,400.00	
3125	Blind River Dam	\$ 63,850.00	\$ 58,573.46	\$ 59,750.00	
3130	Winter Control - Roads	\$ 187,500.00	\$ 157,377.90	\$ 181,500.00	
3132	Winter Control - Sidewalks	\$ 25,500.00	\$ 13,500.21	\$ 28,000.00	
3135	Urban Storm	\$ 38,900.00	\$ 31,576.80	\$ 30,700.00	
3136	Gravel Pit	\$ 146,000.00	\$ 12,417.23	\$ 10,700.00	
4000/4100/4101	Sewer	\$ -	\$ -	\$ -	
4110	Garbage Collection	\$ 176,000.00	\$ 168,582.39	\$ 171,250.00	
4111	Landfill	\$ 211,900.00	\$ 159,479.74	\$ 194,350.00	
4113	Boat Launches	\$ 1,180.00	\$ 1,008.36	\$ 650.00	
4114	Matinenda Landing	\$ 6,500.00	\$ 9,013.28	\$ 10,400.00	
4500	Health & Social Services	\$ 1,458,468.00	\$ 1,288,470.00	\$ 1,256,602.00	
4501	Handi Transit	\$ 65,030.00	\$ 62,140.29	\$ 59,910.00	
5011	Comm Serv Admin	\$ 181,118.00	\$ 214,448.82	\$ 187,072.00	
5000	Arena & CC	\$ 346,825.00	\$ 433,373.99	\$ 292,225.00	
5012	Parks & Trails	\$ 134,850.00	\$ 120,510.74	\$ 145,250.00	
5009	Palace Theatre	\$ 5,200.00	\$ 6,201.35	\$ 10,000.00	
5010	Marina	\$ 86,415.00	\$ 121,371.10	\$ 81,585.00	
5015	Library Contribution	\$ 174,286.00	\$ 150,565.00	\$ 150,565.00	
5016	Golf Course	\$ 20,000.00	\$ 19,180.01		
5020/5021/5022	Water	\$ -	\$ -	\$ -	
5032	Timber Village Museum	\$ 135,616.00	\$ 145,238.34	\$ 126,222.00	
5033	Festivals	\$ -	\$ -	\$ -	
5040	Tourist Info Centre	\$ 73,880.00	\$ 113,631.49	\$ 88,325.00	
5066	Boom Camp Trails	\$ 6,600.00	\$ 5,518.67	\$ 7,800.00	
5800	Cemetery	\$ 12,650.00	\$ (7,908.98)	\$ 18,100.00	
5906	Recycling	\$ 190,600.00	\$ 184,789.72	\$ 187,500.00	
		\$ -	\$ (18,392.77)	\$ -	