

Dept #	Name	2023	2022	2022
		Budget	YTD Actual	Budget
9000	Capital	\$ 1,735,414.00	\$ 1,948,949.33	\$ 1,303,145.00
1000	General	\$ (9,570,074.00)	\$ (9,257,063.53)	\$ (9,075,505.00)
	Education Levy	\$ -	\$ -	
1100	Mayor & Council	\$ 172,920.00	\$ 149,316.93	\$ 171,320.00
1200	Admin	\$ 1,110,085.00	\$ 1,001,643.14	\$ 1,040,285.00
1210	EcDev	\$ 124,173.00	\$ 96,489.62	\$ 126,518.00
1400	Court House	\$ -	\$ 1,094.92	\$ -
2001	Protective Services Admin	\$ 127,485.00	\$ 143,770.43	\$ 144,800.00
2000	Fire	\$ 210,265.00	\$ 185,834.30	\$ 230,365.00
4502	Police Services	\$ 903,914.00	\$ 912,733.06	\$ 934,679.00
2100	Building Inspection	\$ 63,100.00	\$ 54,044.15	\$ 69,660.00
2150	Planning	\$ 140,550.00	\$ 20,582.39	\$ 80,950.00
2200	By-Law Enforcement	\$ 66,650.00	\$ 56,326.43	\$ 60,600.00
2201	Dog Pound	\$ 6,600.00	\$ 7,525.38	\$ 11,525.00
2300/3111	Traffic Ops & RS Maint	\$ 224,700.00	\$ 217,526.22	\$ 243,750.00
2301	Streetlights	\$ 88,350.00	\$ 88,104.39	\$ 89,420.00
2302	Emergency Measures	\$ 4,947.00	\$ 4,543.06	\$ 4,947.00
2305	Parking Meters	\$ (1,700.00)	\$ 3,056.04	\$ 300.00
3000	PW Administration	\$ 478,115.00	\$ 425,180.09	\$ 418,985.00
3100	PW Shop & Yard	\$ 499,000.00	\$ 437,577.83	\$ 370,300.00
3110	Bridges & Culverts	\$ 174,300.00	\$ 122,296.14	\$ 115,500.00
3112	Unpaved Roads	\$ 33,700.00	\$ 33,794.86	\$ 33,900.00
3116	Paved Roads	\$ 88,700.00	\$ 89,811.25	\$ 113,500.00
3122	Fire Hydrants	\$ 4,400.00	\$ 5,326.71	\$ 2,000.00
3125	Blind River Dam	\$ 59,750.00	\$ 46,305.92	\$ 59,700.00
3130	Winter Control - Roads	\$ 181,500.00	\$ 175,027.07	\$ 181,200.00
3132	Winter Control - Sidewalks	\$ 28,000.00	\$ 23,900.42	\$ 27,800.00
3135	Urban Storm	\$ 30,700.00	\$ 30,833.91	\$ 64,300.00
3136	Gravel Pit	\$ 10,700.00	\$ 11,212.50	
4000/4100/4101	Sewer	\$ -	\$ 47,747.60	\$ -
4110	Garbage Collection	\$ 171,250.00	\$ 154,064.64	\$ 165,250.00
4111	Landfill	\$ 194,350.00	\$ 125,775.99	\$ 201,850.00
4113	Granary Lake Landing	\$ 650.00	\$ 764.70	\$ 333.00
4114	Matinenda Landing	\$ 10,400.00	\$ 11,177.25	\$ 15,400.00
4500	Health & Social Services	\$ 1,256,602.00	\$ 1,250,921.16	\$ 1,469,913.00
4501	Handi Transit	\$ 59,910.00	\$ 43,635.50	\$ 60,811.00
5011	Comm Serv Admin	\$ 187,072.00	\$ 183,209.69	\$ 122,637.00
5000	Arena & CC	\$ 292,225.00	\$ 343,687.21	\$ 304,375.00
5012	Parks & Trails	\$ 145,250.00	\$ 141,537.87	\$ 128,350.00
5009	Palace Theatre	\$ 10,000.00	\$ 2,967.16	\$ 10,000.00
5010	Marina	\$ 81,585.00	\$ 72,521.06	\$ 77,085.00
5015	Library Contribution	\$ 150,565.00	\$ 150,565.00	\$ 150,565.00
5020/5021/5022	Water	\$ -	\$ (48,453.89)	\$ -
5032	Timber Village Museum	\$ 126,222.00	\$ 71,395.30	\$ 135,087.00
5033	Festivals	\$ -	\$ -	\$ -
5040	Tourist Info Centre	\$ 88,325.00	\$ 87,787.00	\$ 104,375.00
5045	Library	\$ (4,950.00)	\$ 3,252.00	\$ (5,000.00)
5046	Library Building	\$ 4,950.00	\$ 5,203.26	\$ 5,000.00
5048	Seniors' Centre	\$ 15,950.00	\$ 13,099.73	\$ 18,125.00
5066	Boom Camp Trails	\$ 7,800.00	\$ 3,559.97	\$ 11,700.00
5800	Cemetery	\$ 18,100.00	\$ 8,930.24	\$ 18,700.00
5906	Recycling	\$ 187,500.00	\$ 155,033.05	\$ 181,500.00
		\$ -	\$ (135,875.55)	\$ -