

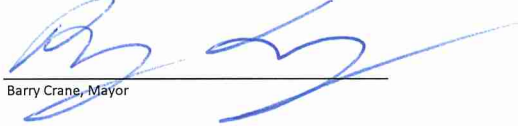


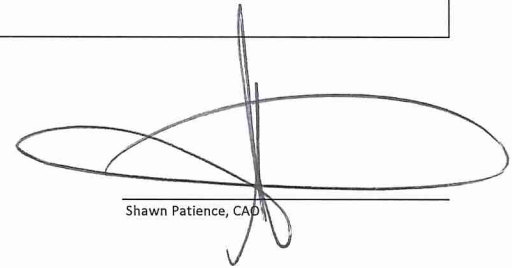
Breakdown by Business Unit

2021 and 2022 Interim Budget 2023 and 2024 Projections

Department	2021 BUDGET			2022 INTERIM BUDGET			1.03	1.03
	Revenue	Expenses	NET	Revenue	Expenses	NET	2023 PROJECTIONS (NET)	2024 PROJECTIONS (NET)
Legislative Services	\$ 21,728	\$ 230,619	(208,891)	\$ -	\$ 217,270	(217,270)	(223,788)	(230,502)
Administration	\$ 129,000	\$ 845,730	(716,730)	\$ 125,259	\$ 872,538	(747,279)	(769,697)	(792,788)
Fire	\$ 91,500	\$ 313,438	(221,938)	\$ 123,500	\$ 338,276	(214,776)	(221,219)	(227,856)
Disaster Services	\$ -	\$ 42,856	(42,856)	\$ -	\$ 42,771	(42,771)	(44,054)	(45,376)
FRESC (911)	\$ -	\$ 20,000	(20,000)	\$ -	\$ 20,000	(20,000)	(20,600)	(21,218)
Bylaw	\$ 72,460	\$ 290,755	(218,295)	\$ 72,660	\$ 276,754	(204,094)	(210,217)	(216,523)
Roads	\$ -	\$ 752,242	(752,242)	\$ -	\$ 777,578	(777,578)	(800,905)	(824,933)
Common Services	\$ 5,200	\$ 275,212	(270,012)	\$ 5,200	\$ 289,271	(284,071)	(292,593)	(301,371)
Storm	\$ 70,913	\$ 20,320	50,593	\$ 70,913	\$ 70,913	-	-	-
Distribution	\$ 537,628	\$ 524,124	13,504	\$ 545,628	\$ 545,628	-	-	-
Sewer	\$ 685,434	\$ 609,207	76,227	\$ 692,077	\$ 692,077	-	-	-
Waste Management - Garbage	\$ 160,720	\$ 158,697	2,023	\$ 146,740	\$ 151,232	(4,492)	(4,627)	(4,766)
Waste Management - Recycle	\$ 167,346	\$ 122,670	44,676	\$ 235,557	\$ 235,557	-	-	-
FCSS	\$ 56,171	\$ 67,615	(11,444)	\$ 56,171	\$ 68,176	(12,005)	(12,365)	(12,736)
Foothills Cemetery	\$ -	\$ 56,000	(56,000)	\$ -	\$ 36,950	(36,950)	(38,059)	(39,200)
Planning and Development	\$ 19,000	\$ 266,233	(247,233)	\$ 70,250	\$ 277,220	(206,970)	(213,179)	(219,574)
Economic Development	\$ 68,000	\$ 141,088	(73,088)	\$ 18,500	\$ 58,127	(39,627)	(40,816)	(42,040)
Special Events	\$ 7,500	\$ 54,802	(47,302)	\$ 4,000	\$ 52,686	(48,686)	(50,147)	(51,651)
Parks	\$ 9,800	\$ 285,763	(275,963)	\$ 9,800	\$ 320,749	(310,949)	(320,277)	(329,886)
Dr. Lander Memorial Pool	\$ 108,243	\$ 220,607	(112,364)	\$ 114,558	\$ 212,676	(98,118)	(101,062)	(104,093)
Municipal Campground	\$ 23,000	\$ 35,880	(12,880)	\$ 23,460	\$ 45,445	(21,985)	(22,645)	(23,324)
Municipal Outdoor Skating Rink	\$ -	\$ 8,636	(8,636)	\$ -	\$ 12,049	(12,049)	(12,410)	(12,783)
Spray Park	\$ -	\$ 21,410	(21,410)	\$ -	\$ 20,384	(20,384)	(20,996)	(21,625)
Flare n' Derrick Community Hall	\$ 12,000	\$ 39,254	(27,254)	\$ 12,000	\$ 52,004	(40,004)	(41,204)	(42,440)
Sheep River Library	\$ 53,708	\$ 175,431	(121,723)	\$ 32,189	\$ 173,429	(141,240)	(145,477)	(149,842)
General Taxes, Grants, Other Revenue	\$ 3,385,870	\$ 106,632	3,279,238	\$ 3,603,304	\$ 102,006	3,501,298	3,606,337	3,714,527
Net Surplus/(Deficit)	\$ 5,685,221	\$ 5,685,221	-	\$ 5,961,766	\$ 5,961,766	-	\$ -	\$ -
BUDGET AMOUNT - ZERO BALANCE								

Dated this _____ day of December 2021


Barry Crane, Mayor


Shawn Patience, CAO