

## Current Year YTD to Budget

	2022 V5 Council Approved Operating Forecast	2022 Actuals YTD to June	\$ Variance	% Variance
Fort Frances				
Corporate Services				
0150 Taxation-Municipal	(11,788,757)	(11,777,508.93)	(11,248)	0.10%
0151 Taxation-Education		(681,873.75)	681,874	
0152 Payments-in-lieu of Taxation	(858,159)	(36,650.83)	(821,508)	95.73%
0240 Governance (Mayor & Council)	(3,066,326)	(1,579,897.74)	(1,486,428)	48.48%
0260 Program Support	2,412,074	1,292,434.61	1,119,639	46.42%
0261 Elections	43,600	10,990.26	32,610	74.79%
0270 Long Term Debt	322,911	162,470.42	160,441	49.69%
0272 Contribution to Reserve/Reserve	2,022,900		2,022,900	100.00%
1820 Economic Development Commission	86,190	(54,972.75)	141,163	163.78%
1825 Solar Panels	(13,345)	(1,639.89)	(11,705)	87.71%
<b>Total Corporate Services</b>	<b>(10,838,912)</b>	<b>(12,666,648.60)</b>	<b>1,827,737</b>	<b>(16.86%)</b>
Administration & Finance				
0251 Town Real Estate	1,835		1,835	100.00%
0252 Human Resources	68,110	49,578.67	18,531	27.21%
0262 Administration	369,236	60,378.15	308,858	83.65%
0263 Administration- Vehicle	5,236	2,710.44	2,526	48.24%
0264 Clerk's Department	222,927	96,271.27	126,656	56.82%
0265 Treasury Department	557,163	253,042.93	304,120	54.58%
0266 Unassigned Revenue	(206,200)	(114,402.20)	(91,798)	44.52%
0267 FFPC Administration		4,717.07	(4,717)	
0268 Information Technology	404,404	213,104.12	191,300	47.30%
<b>Total Administration &amp; Finance</b>	<b>1,422,711</b>	<b>565,400.45</b>	<b>857,311</b>	<b>60.26%</b>
Community Services				
0632 Handi-Transit System	111,578	22,938.10	88,640	79.44%
1220 Sister Kennedy Centre	53,852	19,129.79	34,722	64.48%
1230 Child Care		313.88	(314)	
1614 Sunny Cove Camp	13,267	11,462.43	1,805	13.61%
1620 Recreation Programs	288,069	104,417.56	183,651	63.75%
1621 Community Services	139,123	23,375.97	115,747	83.20%
1631 Sorting Gap Marina	14,033	201,308.63	(187,276)	(1,334.54%)
1634 Recreation Facilities	1,030,590	839,740.81	190,849	18.52%
1635 Townshend Theatre		234.00	(234)	
1640 Fort Frances Public Library	533,836	307,462.70	226,373	42.40%
1642 Library School Co-op Fund		(9,276.54)	9,277	
1645 Museums	209,218	72,474.33	136,744	65.36%

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<b>Total Community Services</b>	2,393,566	1,593,581.66	799,984	33.42%
Emergency Services				
0410 Fire	1,094,005	572,669.02	521,336	47.65%
0420 Police	2,490,427	1,319,838.52	1,170,588	47.00%
0421 911 Services	10,910	10,817.10	93	0.85%
0422 Police Services Board	16,664	2,242.37	14,422	86.55%
0450 Emergency Measures	(330,912)	17,988.31	(348,900)	105.44%
<b>Total Emergency Services</b>	3,281,094	1,923,555.32	1,357,539	41.37%
Operations & Facilities				
0611 Municipal Roads - Paved	1,546,445	(488,049.26)	2,034,494	131.56%
0614 PW Administration	(165,361)	217,547.83	(382,909)	231.56%
0615 PW Municipal Bldg & Yards	147,402	58,462.38	88,940	60.34%
0617 Sidewalks	145,700	64,456.66	81,243	55.76%
0618 PW Vehicles	214,244	129,260.30	84,984	39.67%
0619 PW Equipment	212,171	338,935.48	(126,764)	(59.75%)
0620 Public Works Stores	85,981	40,394.42	45,587	53.02%
0623 Traffic Signal Maintenance	13,215	9,486.42	3,729	28.22%
0624 Engineering	35,525	19,364.44	16,161	45.49%
0640 Public Parking Lots	13,946	1,249.34	12,697	91.04%
0650 Street Lighting	125,045	44,366.04	80,679	64.52%
0670 Private Work Charges	21,364	5,725.99	15,638	73.20%
0671 Private Crossing Charges	33,142	425.80	32,716	98.71%
0840 Garbage Collection	(187,417)	(72,735.57)	(114,681)	61.19%
0850 Sanitary Landfill	(107,136)	80,508.11	(187,644)	175.15%
0860 Recycling Services	294,553	92,176.58	202,376	68.71%
<b>Total Operations &amp; Facilities</b>	2,428,819	541,574.96	1,887,244	77.70%
Planning & Development				
0253 Civic Centre	25,086	(24,010.57)	49,097	195.71%
0440 By-Law Enforcement Animal Contr	130,440	47,363.89	83,076	63.69%
0441 Animal Shelter	6,301	2,277.24	4,024	63.86%
0445 Building Official	21,096	3,116.08	17,980	85.23%
1810 Planning & Zoning	72,616	24,200.36	48,416	66.67%
<b>Total Planning &amp; Development</b>	255,539	52,947.00	202,592	79.28%
Airport				
0660 Municipal Airport	38,952	(108,286.70)	147,239	378.00%
0661 Airport Building Maintenance	34,506	19,945.59	14,560	42.20%
0662 Airport Grounds Maintenance	59,745	13,124.48	46,621	78.03%

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<b>Total Airport</b>	133,203	(75,216.63)	208,420	156.47%
Parks & Cemeteries				
1040 Fort Frances Cemetery	152,225	25,346.54	126,878	83.35%
1041 Riverview Cemetery	209,836	63,061.96	146,774	69.95%
1610 Parks & Cemeteries Administrati	226,770	82,163.15	144,607	63.77%
1611 Point Park	32,497	6,468.33	26,029	80.10%
1612 Parks- Outdoor Facilities	277,842	96,410.91	181,431	65.30%
1613 Lions Millennium Park	12,855	1,079.84	11,775	91.60%
1615 Rainy Lake Square	11,955	3,327.96	8,627	72.16%
<b>Total Parks &amp; Cemeteries</b>	923,980	277,858.69	646,121	69.93%
<b>Total Fort Frances</b>		(7,786,947.15)	7,786,947	
<b>Total Fort Frances</b>		(7,786,947.15)	7,786,947	