

Schedule A

2022 Financial Report - Municipal Services Summary by Service Area For the four months ended April 30, 2022

Service Area	2022 Annual Budget	Sum of 2022 YTD Budget	2022 YTD Actuals	YTD Budget to Actual Variance	2021 Actual
Environmental Services	72,699	138,521	96,122	42,400	14,824
Environmental Services - Garbage & R	27,767	125,785	92,129	33,655	(28,680)
Environmental Services - Storm	44,932	12,737	3,993	8,744	43,504
General Government	103,397	620,627	405,267	215,359	349,302
General Government	103,397	620,627	405,267	215,359	349,302
Health Services	45,238	21,419	(1,694)	23,113	19,292
Health Services - Cemeteries	45,236	11,142	(7,465)	18,607	19,292
Health Services - Clinics	2	10,276	5,771	4,506	-
Planning & Economic Development	268,858	55,026	34,869	20,157	238,377
Economic Development	231,723	51,049	9,383	41,666	198,550
Planning	37,135	3,977	25,486	(21,509)	39,827
Protection Services	1,880,018	726,920	689,545	37,376	1,804,738
Protection Services - Conservation	111,866	37,289	30,053	7,236	119,092
Protection Services - Fire	513,116	268,534	253,752	14,782	484,260
Protection Services - Other	86,112	31,457	12,140	19,316	32,952
Protection Services - Police	1,168,924	389,641	393,600	(3,959)	1,168,435
Recreation Services	1,122,092	286,630	231,655	54,975	961,470
Recreation - Ball Fields	28,112	9,972	938	9,034	14,052
Recreation - Facilities	704,535	198,248	240,529	(42,282)	651,942
Recreation - Libraries	6,809	3,029	2,257	772	(5,999)
Recreation - Museum	10,861	5,138	(2,487)	7,625	8,841
Recreation - Other	311,506	60,779	(24,983)	85,762	239,542
Recreation - Programs	60,269	9,465	15,401	(5,936)	53,092
Transportation Services	2,464,339	746,623	834,263	(87,640)	2,285,258
Transportation Services	2,143,406	585,118	571,603	13,516	1,977,046
Transportation Services - Winter Contrc	320,933	161,505	262,660	(101,155)	308,212
Grand Total	5,956,641	2,595,766	2,290,026	305,739	5,673,261