

**APPENDIX A - 2022 Budget**  
**CITY OF ELLIOT LAKE**  
**Summary**

	2022 Budget \$	2021 Budget \$	Variance \$	Percent Change %	2021 Actual (Unaudited) \$	2020 Actual \$
<b>OPERATIONS</b>						
Taxation & Grants and PIL's	(21,691,170)	(21,135,860)	(555,310)	2.63%	(21,218,656)	(20,861,594)
Council	180,624	174,347	6,277	3.60%	150,919	150,521
CAO	422,710	443,823	(21,113)	-4.76%	406,992	312,757
Corporate Services	4,216,558	3,771,938	444,620	11.79%	3,787,665	3,991,606
Protective Services	2,194,613	2,153,418	41,195	1.91%	2,064,577	2,026,067
Infrastructure Services	7,203,421	6,805,442	397,979	5.85%	6,494,769	6,607,891
Recreation and Culture	1,141,957	1,217,279	(75,322)	-6.19%	863,973	1,163,550
Economic Development	405,564	455,132	(49,568)	-10.89%	187,626	(451,983)
Outside Boards & Agencies	5,925,724	6,114,481	(188,757)	-3.09%	6,028,378	5,776,340
<b>(SURPLUS) / DEFICIT</b>	-	-	-	-	<b>(1,233,755)</b>	<b>(1,284,844)</b>
<b>WATER AND SEWER</b>						
Revenue	(5,447,684)	(5,087,146)	(360,538)	<b>7.09%</b>	(5,066,770)	(4,699,699)
Plants	1,405,420	1,279,345	126,075	2.48%	1,227,670	1,135,008
Sewers	989,482	970,374	19,108	0.38%	963,664	932,136
Water Treatment	1,068,454	1,065,706	2,748	0.05%	1,060,711	974,848
Capital Program Contributions	1,984,327	1,771,721	212,607	4.18%	1,771,721	1,655,814
<b>(SURPLUS) / DEFICIT</b>	-	-	-	-	<b>(43,004)</b>	<b>(1,892)</b>
<b>ELRDC</b>						
Revenue and Deposits	-	-	-	-	-	(94,000)
Cost of Goods Sold	-	-	-	-	-	25,180
Interest Bank Account	-	(20,000)	-	-	(22,827)	(34,331)
Honorarium and Benefits	-	1,600	-	-	764	1,504
General Expenses	-	12,400	-	-	15,628	30,408
Contracted Services	-	25,000	-	-	25,668	37,853
Transfer to Reserve	-	-	-	-	-	72,788
<b>(SURPLUS) / DEFICIT</b>	-	<b>19,000</b>	-	-	<b>19,232</b>	<b>39,402</b>
<b>GLOBAL (SURPLUS) / DEFICIT</b>	<b>\$</b>	<b>\$ 19,000</b>	<b>\$</b>	-	<b>(\$1,257,527)</b>	<b>(\$1,247,334)</b>

**TAX RATES**

2021 Levy (\$12,681,804)  
2022 Levy (\$13,171,337)  
Difference \$489,534

Global Levy Percentage Change 3.86%



Median/Typical Property Estimated Municipal Taxes	CVA	Taxes 2021	Budget 2022	% Increase from 2021
Single Family Home	\$95,000	\$2,038	\$2,111	3.58%
Seasonal Recreational Dwelling	\$179,000	\$3,538	\$3,664	3.56%
Residential Condominium Unit	\$34,500	\$740	\$767	3.58%
Managed Forest	\$28,000	\$138	\$143	3.56%
Apartment Building	\$1,287,000	\$49,744	\$51,588	3.71%
Small Office Building	\$127,000	\$6,144	\$6,288	2.35%
Small Retail Commercial Property	\$154,400	\$7,469	\$7,645	2.35%
Standard Industrial Property	\$236,000	\$9,013	\$9,281	2.97%
			average	3.21%

**WATER AND SEWER**

2021 Billing (\$5,049,001)  
2022 Billing (\$5,404,539)  
Difference \$355,538

Percentage Change 7.04%

Annual increase \$56.46  
Monthly increase \$4.71



**APPENDIX A - 2022 Budget**  
**CITY OF ELLIOT LAKE**  
**Detailed Summary**

Functional Division	2022 Budget \$	2021 Budget \$	Variance \$	Percent Change %	2021 Actual (Unaudited) \$	as presented 05-16-2022 \$	variance since last presentation \$
<b>Mayor &amp; Council</b>							
Mayor & Council	180,624	174,347	6,277	3.60%	150,919	180,624	-
<b>CAO</b>							
CAO	422,710	443,823	(21,113)	-4.76%	406,992	422,710	-
<b>Corporate Services</b>							
Clerk	400,759	184,385	216,374	117.35%	227,473	400,759	-
Human Resources	390,318	331,372	58,946	17.79%	300,617	390,318	-
Information Technology	870,727	748,358	122,369	16.35%	720,137	870,727	-
Woodlands Cemetery	41,679	41,217	462	1.12%	24,007	41,679	-
Family Health Team	204,000	172,000	32,000	18.60%	123,650	204,000	-
Long Term Debt Nursing Home	-	-	-	-	-	-	-
Long Term Debt Pearson Plaza	131,680	139,922	(8,242)	-5.89%	137,098	131,680	-
Treasury	759,312	791,509	(32,197)	-4.07%	665,681	759,312	-
General Government	1,418,083	1,363,175	54,908	4.03%	1,589,002	1,418,083	-
Taxation & General Revenue	(21,691,170)	(21,135,860)	(555,310)	2.63%	(21,218,656)	(21,832,170)	140,999
<b>Protective Services</b>							
Fire Department	1,933,257	1,954,491	(21,233)	-1.09%	1,880,489	1,933,257	-
Emergency Management	8,986	9,000	(14)	-0.16%	6,231	8,986	-
Building Control	129,936	137,478	(7,542)	-5.49%	91,811	129,936	-
ByLaw Enforcement	125,242	55,310	69,932	126.44%	90,411	125,242	-
Committee of Adjustment	(2,808)	(2,860)	52	-1.82%	(4,366)	(2,808)	-
<b>Infrastructure Services</b>							
Facilities	1,486,857	1,336,393	150,465	11.26%	1,347,295	1,486,857	-
Operations	565,382	555,040	10,342	1.86%	573,602	565,382	-
Public Works	2,737,988	2,743,075	(5,087)	-0.19%	2,516,977	2,737,988	-
Roads Maintenance	660,898	520,000	140,898	27.10%	476,978	660,898	-
Conventional Transit	315,611	192,967	122,644	63.56%	259,810	315,611	-
Accessible Transit	194,286	158,350	35,936	22.69%	190,710	194,286	-
Airport	211,657	308,816	(97,160)	-31.46%	222,962	211,657	-
Street Lighting	210,461	202,486	7,975	3.94%	213,386	210,461	-
Storm Sewer	57,609	28,000	29,609	105.74%	59,481	57,609	-
Waste Management	439,075	426,766	12,309	2.88%	298,118	439,075	-
Parks	323,597	333,549	(9,952)	-2.98%	335,449	323,597	-
<b>Recreation and Culture</b>							
Grants to Seniors Centre	25,000	25,000	-	0.00%	25,000	25,000	-
Recreation	368,897	317,015	51,883	16.37%	198,899	509,897	(140,999)
Golf Course	90,000	90,000	-	0.00%	54,788	90,000	-
Ski Hill	59,000	82,297	(23,297)	-28.31%	59,301	59,000	-
Collins Hall	(13,500)	(7,000)	(6,500)	92.86%	(24,188)	(13,500)	-
Centennial Arena	25,001	25,944	(943)	-3.64%	(24,932)	25,001	-
Ruben Yli Juuti Centre	370,284	372,853	(2,569)	-0.69%	259,919	370,284	-
Parks	74,234	135,831	(61,597)	-45.35%	96,553	74,234	-
Welcome Centre	8,121	33,414	(25,294)	-75.70%	38,051	8,121	-
Miners Monument	2,500	2,500	-	0.00%	1,500	2,500	-
Arts & Culture	4,100	4,100	-	0.00%	82,887	4,100	-
Arts Tour	5,750	5,750	-	0.00%	544	5,750	-
Nuclear Museum	101,320	108,324	(7,004)	-6.47%	82,176	101,320	-
Community Events	10,000	10,000	-	0.00%	4,168	10,000	-
Special Events	11,250	11,250	-	0.00%	9,308	11,250	-
<b>Economic Development</b>							
Economic Development	405,564	455,132	(49,568)	-10.89%	187,626	405,564	-
<b>Outside Boards &amp; Agencies</b>							
Policing	2,668,798	2,884,826	(216,028)	-7.49%	2,871,947	2,668,798	-
Health Unit	432,137	398,611	33,526	8.41%	392,852	432,137	-
Paramedic Services	1,037,401	1,033,137	4,263	0.41%	1,059,657	1,037,401	-
Social Assistance	301,797	333,174	(31,377)	-9.42%	301,445	301,797	-
Housing Services	709,103	671,821	37,282	5.55%	708,277	709,103	-
Board	23,492	23,465	27	0.12%	-	23,492	-
Children's Services	172,092	170,516	1,576	0.92%	171,891	172,092	-
Library	580,905	598,932	(18,027)	-3.01%	522,308	580,905	-
<b>Operating (Surplus) Deficit</b>	-	-	-		<b>(1,233,755)</b>	-	-