

## Report C555J55C15-002 - Appendix A

### 2015 New Funding Allocation and Revised Municipal Budget

(does not include Wage Enhancement Administration funding)

Expenditure	2015 Approved Municipal Budget	Allocation of New Funding	2015 Revised Municipal Budget
Administration	655,514		655,514
General Operating Grant	2,491,322	34,487	2,525,809
Fee Subsidy	4,154,704	295,154	4,449,858
Pay Equity - 100%	151,981		151,981
Special Needs Resourcing	1,565,301	25,000	1,590,301
Repairs & Maintenance	65,000		65,000
Unconditional Grant Support	200,000		200,000
Raise the Bar - 100%	103,805	4,195	108,000
Transformation	47,238	- 7,823	39,415
Capital Retrofits	60,060	- 1,872	58,188
Wage Enhancement	9,494,925	349,141	9,844,066
Planning	-	709,326	709,326
Small Waterworks	30,400		30,400
	13,585		13,585
	9,538,910	1,058,467	10,597,377
<b>Funded by:</b>			
Province	8,040,859		9,099,326
Unconditional Grant	200,000		200,000
County	337,493		337,493
City	960,558		960,558
	9,538,910		10,597,377