

Town of Ponoka



2022 Final Budget

TOWN OF PONOKA
2022 Budget
General Operating

Description	2022 BUDGET	2021 BUDGET	2022 to 2021 Budget VAR\$	2020 BUDGET	2021 vs 2020 Budget VAR\$
Revenue					
Property Tax	\$7,254,710.00	\$6,860,060.00	\$394,650.00	\$6,781,670.00	\$78,390.00
Goods and Services	9,052,500.00	8,920,900.00	131,600.00	8,574,150.00	346,750.00
Other Revenue	4,471,890.00	4,332,230.00	139,660.00	3,635,960.00	696,270.00
Total Revenue	20,779,100.00	20,113,190.00	665,910.00	18,991,780.00	1,121,410.00
Expenses					
Salaries and Benefits	6,702,620.00	6,265,950.00	436,670.00	5,805,320.00	460,630.00
Purchased Services	8,803,460.00	8,229,780.00	573,680.00	7,864,190.00	365,590.00
Supplies & Materials	3,246,600.00	3,386,600.00	-140,000.00	3,183,750.00	202,850.00
Other Services	2,026,420.00	2,230,860.00	-204,440.00	2,138,520.00	92,340.00
Total Expenses	20,779,100.00	20,113,190.00	665,910.00	18,991,780.00	1,121,410.00
<hr/>					
Amortization	2,578,700.00	2,578,700.00	0.00	2,554,800.00	23,900.00

TOWN OF PONOKA
2022 Budget
General Operating

Description	2022 BUDGET	2021 BUDGET	2022 to 2021 Budget VAR\$	2020 BUDGET	2021 vs 2020 Budget VAR\$
Revenue					
Property Tax:					
General - Property Tax	\$7,166,040.00	\$6,709,960.00	\$456,080.00	\$6,631,270.00	\$78,690.00
Transportation - Property Tax	33,170.00	94,600.00	-61,430.00	94,600.00	0.00
Environmental Services - Property Tax	55,500.00	55,500.00	0.00	55,800.00	-300.00
Total Property Tax	7,254,710.00	6,860,060.00	394,650.00	6,781,670.00	78,390.00
Goods and Services:					
General - Goods and Services	0.00	0.00	0.00	0.00	0.00
Administration - Goods and Services	34,100.00	22,500.00	11,600.00	22,500.00	0.00
Protective Services - Goods and Services	25,000.00	8,500.00	16,500.00	7,500.00	1,000.00
Transportation - Goods and Services	0.00	0.00	0.00	1,000.00	-1,000.00
Building/Grounds Maintenance - Goods and S	0.00	0.00	0.00	0.00	0.00
Environmental Services - Goods and Services	4,959,900.00	4,935,900.00	24,000.00	4,799,900.00	136,000.00
Electrical - Goods and Services	3,877,000.00	3,807,500.00	69,500.00	3,642,500.00	165,000.00
Community Services - Goods and Services	39,000.00	29,000.00	10,000.00	29,000.00	0.00
Planning & Development - Goods and Service	2,000.00	2,000.00	0.00	2,000.00	0.00
Recreation - Goods and Services	115,500.00	115,500.00	0.00	69,750.00	45,750.00
Culture - Goods and Services	0.00	0.00	0.00	0.00	0.00
Total Goods and Services	9,052,500.00	8,920,900.00	131,600.00	8,574,150.00	346,750.00
Other Revenue:					
General - Other Revenue	976,660.00	1,433,160.00	-456,500.00	922,750.00	510,410.00
Administration - Other Revenue	867,800.00	593,710.00	274,090.00	886,800.00	-293,090.00
Protective Services - Other Revenue	606,550.00	559,900.00	46,650.00	557,600.00	2,300.00
Transportation - Other Revenue	100,000.00	80,000.00	20,000.00	32,500.00	47,500.00
Environmental Services - Other Revenue	35,000.00	10,000.00	25,000.00	5,000.00	5,000.00
Electrical - Other Revenue	296,000.00	203,500.00	92,500.00	18,000.00	185,500.00
Community Services - Other Revenue	328,800.00	328,400.00	400.00	328,400.00	0.00
Planning & Development - Other Revenue	275,580.00	225,400.00	50,180.00	209,900.00	15,500.00
Recreation - Other Revenue	959,100.00	888,560.00	70,540.00	670,510.00	218,050.00
Culture - Other Revenue	26,400.00	9,600.00	16,800.00	4,500.00	5,100.00
Total Other Revenue	4,471,890.00	4,332,230.00	139,660.00	3,635,960.00	696,270.00
Total Revenue:					
General - Total Revenue	8,142,700.00	8,143,120.00	-420.00	7,554,020.00	589,100.00
Administration - Total Revenue	901,900.00	616,210.00	285,690.00	909,300.00	-293,090.00
Protective Services - Total Revenue	631,550.00	568,400.00	63,150.00	565,100.00	3,300.00
Transportation - Total Revenue	133,170.00	174,600.00	-41,430.00	128,100.00	46,500.00

TOWN OF PONOKA
2022 Budget
General Operating

Description	2022 BUDGET	2021 BUDGET	2022 to 2021 Budget VAR\$	2020 BUDGET	2021 vs 2020 Budget VAR\$
Building/Grounds Maintenance - Total Rev	0.00	0.00	0.00	0.00	0.00
Environmental Services - Total Revenue	5,050,400.00	5,001,400.00	49,000.00	4,860,700.00	140,700.00
Electrical - Total Revenue	4,173,000.00	4,011,000.00	162,000.00	3,660,500.00	350,500.00
Community Services - Total Revenue	367,800.00	357,400.00	10,400.00	357,400.00	0.00
Planning & Development - Total Revenue	277,580.00	227,400.00	50,180.00	211,900.00	15,500.00
Recreation - Total Revenue	1,074,600.00	1,004,060.00	70,540.00	740,260.00	263,800.00
Culture - Total Revenue	26,400.00	9,600.00	16,800.00	4,500.00	5,100.00
Total Total Revenue	20,779,100.00	20,113,190.00	665,910.00	18,991,780.00	1,121,410.00
Expenses					
Salaries and Benefits:					
Administration - Salaries and Benefits	2,147,710.00	1,954,120.00	193,590.00	1,811,110.00	143,010.00
Protective Services - Salaries and Benefits	391,600.00	283,030.00	108,570.00	283,470.00	-440.00
Transportation - Salaries and Benefits	1,152,580.00	1,115,350.00	37,230.00	1,161,260.00	-45,910.00
Building/Grounds Maintenance - Salaries and	458,480.00	457,400.00	1,080.00	320,470.00	136,930.00
Environmental Services - Salaries and Benefi	529,560.00	521,290.00	8,270.00	494,980.00	26,310.00
Electrical - Salaries and Benefits	626,440.00	563,720.00	62,720.00	557,440.00	6,280.00
Community Services - Salaries and Benefits	0.00	0.00	0.00	0.00	0.00
Planning & Development - Salaries and Benefe	201,150.00	193,890.00	7,260.00	193,600.00	290.00
Recreation - Salaries and Benefits	1,191,000.00	1,173,050.00	17,950.00	978,990.00	194,060.00
Culture - Salaries and Benefits	4,100.00	4,100.00	0.00	4,000.00	100.00
Total Salaries and Benefits	6,702,620.00	6,265,950.00	436,670.00	5,805,320.00	460,630.00
Purchased Services:					
Administration - Purchased Services	1,988,090.00	1,713,660.00	274,430.00	1,708,600.00	5,060.00
Protective Services - Purchased Services	2,260,120.00	1,953,420.00	306,700.00	1,847,350.00	106,070.00
Transportation - Purchased Services	501,900.00	507,700.00	-5,800.00	518,850.00	-11,150.00
Building/Grounds Maintenance - Purchased S	18,750.00	14,940.00	3,810.00	14,000.00	940.00
Environmental Services - Purchased Services	1,183,900.00	1,136,330.00	47,570.00	1,118,020.00	18,310.00
Electrical - Purchased Services	2,254,150.00	2,255,420.00	-1,270.00	2,149,000.00	106,420.00
Community Services - Purchased Services	1,120.00	2,620.00	-1,500.00	1,100.00	1,520.00
Planning & Development - Purchased Service	315,980.00	361,940.00	-45,960.00	235,950.00	125,990.00
Recreation - Purchased Services	250,850.00	252,860.00	-2,010.00	241,120.00	11,740.00
Culture - Purchased Services	28,600.00	30,890.00	-2,290.00	30,200.00	690.00
Total Purchased Services	8,803,460.00	8,229,780.00	573,680.00	7,864,190.00	365,590.00
Supplies & Materials:					
Administration - Supplies & Materials	232,300.00	544,400.00	-312,100.00	306,400.00	238,000.00
Protective Services - Supplies & Materials	65,700.00	37,000.00	28,700.00	41,300.00	-4,300.00
Transportation - Supplies & Materials	423,300.00	373,300.00	50,000.00	395,750.00	-22,450.00
Building/Grounds Maintenance - Supplies & M	16,600.00	13,200.00	3,400.00	10,800.00	2,400.00

TOWN OF PONOKA
2022 Budget
General Operating

Description	2022 BUDGET	2021 BUDGET	2022 to 2021 Budget VAR\$	2020 BUDGET	2021 vs 2020 Budget VAR\$
Environmental Services - Supplies & Materials	1,796,100.00	1,730,800.00	65,300.00	1,779,600.00	-48,800.00
Electrical - Supplies & Materials	218,800.00	214,800.00	4,000.00	189,700.00	25,100.00
Community Services - Supplies & Materials	5,800.00	6,300.00	-500.00	8,900.00	-2,600.00
Planning & Development - Supplies & Materials	1,000.00	1,000.00	0.00	600.00	400.00
Recreation - Supplies & Materials	457,100.00	433,800.00	23,300.00	417,200.00	16,600.00
Culture - Supplies & Materials	29,900.00	32,000.00	-2,100.00	33,500.00	-1,500.00
Total Supplies & Materials	3,246,600.00	3,386,600.00	-140,000.00	3,183,750.00	202,850.00
Other Services:					
General - Other Services	0.00	27,000.00	-27,000.00	259,820.00	-232,820.00
Administration - Other Services	295,400.00	293,400.00	2,000.00	293,400.00	0.00
Protective Services - Other Services	0.00	0.00	0.00	0.00	0.00
Transportation - Other Services	-182,510.00	-128,980.00	-53,530.00	-93,340.00	-35,640.00
Building/Grounds Maintenance - Other Services	96,380.00	95,330.00	1,050.00	79,450.00	15,880.00
Environmental Services - Other Services	754,420.00	807,130.00	-52,710.00	637,510.00	169,620.00
Electrical - Other Services	251,760.00	342,090.00	-90,330.00	189,340.00	152,750.00
Community Services - Other Services	408,060.00	407,890.00	170.00	411,390.00	-3,500.00
Planning & Development - Other Services	7,000.00	7,000.00	0.00	7,000.00	0.00
Recreation - Other Services	203,010.00	187,180.00	15,830.00	171,050.00	16,130.00
Culture - Other Services	192,900.00	192,820.00	80.00	182,900.00	9,920.00
Total Other Services	2,026,420.00	2,230,860.00	-204,440.00	2,138,520.00	92,340.00
Total Expenses:					
General - Total Expenses	0.00	27,000.00	-27,000.00	259,820.00	-232,820.00
Administration - Total Expenses	4,663,500.00	4,505,580.00	157,920.00	4,119,510.00	386,070.00
Protective Services - Total Expenses	2,717,420.00	2,273,450.00	443,970.00	2,172,120.00	101,330.00
Transportation - Total Expenses	1,895,270.00	1,867,370.00	27,900.00	1,982,520.00	-115,150.00
Building/Grounds Maintenance - Total Expenses	590,210.00	580,870.00	9,340.00	424,720.00	156,150.00
Environmental Services - Total Expenses	4,263,980.00	4,195,550.00	68,430.00	4,030,110.00	165,440.00
Electrical - Total Expenses	3,351,150.00	3,376,030.00	-24,880.00	3,085,480.00	290,550.00
Community Services - Total Expenses	414,980.00	416,810.00	-1,830.00	421,390.00	-4,580.00
Planning & Development - Total Expenses	525,130.00	563,830.00	-38,700.00	437,150.00	126,680.00
Recreation - Total Expenses	2,101,960.00	2,046,890.00	55,070.00	1,808,360.00	238,530.00
Culture - Total Expenses	255,500.00	259,810.00	-4,310.00	250,600.00	9,210.00
Total Total Expenses	20,779,100.00	20,113,190.00	665,910.00	18,991,780.00	1,121,410.00
Amortization:					
Administration - Amortization	470,000.00	470,000.00	0.00	445,000.00	25,000.00
Protective Services - Amortization	37,000.00	37,000.00	0.00	37,000.00	0.00

TOWN OF PONOKA
2022 Budget
General Operating

Description	2022 BUDGET	2021 BUDGET	2022 to 2021 Budget VAR\$	2020 BUDGET	2021 vs 2020 Budget VAR\$
Transportation - Amortization	938,000.00	938,000.00	0.00	1,002,100.00	-64,100.00
Building/Grounds Maintenance - Amortization	10,000.00	10,000.00	0.00	0.00	10,000.00
Environmental Services - Amortization	565,000.00	565,000.00	0.00	565,000.00	0.00
Electrical - Amortization	95,000.00	95,000.00	0.00	95,000.00	0.00
Community Services - Amortization	4,500.00	4,500.00	0.00	4,500.00	0.00
Planning & Development - Amortization	41,200.00	41,200.00	0.00	41,200.00	0.00
Recreation - Amortization	398,400.00	398,400.00	0.00	345,400.00	53,000.00
Culture - Amortization	19,600.00	19,600.00	0.00	19,600.00	0.00
Total Amortization	2,578,700.00	2,578,700.00	0.00	2,554,800.00	23,900.00

TOWN OF PONOKA
2022 Budget
General Operating

Description	2022 BUDGET	2021 BUDGET	2022 to 2021 Budget VAR\$	2020 BUDGET	2021 vs 2020 Budget VAR\$
Revenue					
Property Tax	\$7,166,040.00	\$6,709,960.00	\$456,080.00	\$6,631,270.00	\$78,690.00
Other Revenue	976,660.00	1,433,160.00	-456,500.00	922,750.00	510,410.00
Total Revenue	8,142,700.00	8,143,120.00	-420.00	7,554,020.00	589,100.00
Expenses					
Other Services	0.00	27,000.00	-27,000.00	259,820.00	-232,820.00
Total Expenses	0.00	27,000.00	-27,000.00	259,820.00	-232,820.00
Net Surplus/Deficit	8,142,700.00	8,116,120.00	26,580.00	7,294,200.00	821,920.00

TOWN OF PONOKA
2022 Budget
Administration

Description	2022 BUDGET	2021 BUDGET	2022 to 2021 Budget VAR\$	2020 BUDGET	2021 vs 2020 Budget VAR\$
Revenue					
Goods and Services	\$34,100.00	\$22,500.00	\$11,600.00	\$22,500.00	\$0.00
Other Revenue	867,800.00	593,710.00	274,090.00	886,800.00	-293,090.00
Total Revenue	901,900.00	616,210.00	285,690.00	909,300.00	-293,090.00
Expenses					
Salaries and Benefits	2,147,710.00	1,954,120.00	193,590.00	1,811,110.00	143,010.00
Purchased Services	1,988,090.00	1,713,660.00	274,430.00	1,708,600.00	5,060.00
Supplies & Materials	232,300.00	544,400.00	-312,100.00	306,400.00	238,000.00
Other Services	295,400.00	293,400.00	2,000.00	293,400.00	0.00
Total Expenses	4,663,500.00	4,505,580.00	157,920.00	4,119,510.00	386,070.00
Net Surplus/Deficit	-3,761,600.00	-3,889,370.00	127,770.00	-3,210,210.00	-679,160.00
Amortization	470,000.00	470,000.00	0.00	445,000.00	25,000.00

TOWN OF PONOKA
2022 Budget
Protective Services

Description	2022 BUDGET	2021 BUDGET	2022 to 2021 Budget VAR\$	2020 BUDGET	2021 vs 2020 Budget VAR\$
Revenue					
Goods and Services	\$25,000.00	\$8,500.00	\$16,500.00	\$7,500.00	\$1,000.00
Other Revenue	606,550.00	559,900.00	46,650.00	557,600.00	2,300.00
Total Revenue	631,550.00	568,400.00	63,150.00	565,100.00	3,300.00
Expenses					
Salaries and Benefits	391,600.00	283,030.00	108,570.00	283,470.00	-440.00
Purchased Services	2,260,120.00	1,953,420.00	306,700.00	1,847,350.00	106,070.00
Supplies & Materials	65,700.00	37,000.00	28,700.00	41,300.00	-4,300.00
Total Expenses	2,717,420.00	2,273,450.00	443,970.00	2,172,120.00	101,330.00
Net Surplus/Deficit	-2,085,870.00	-1,705,050.00	-380,820.00	-1,607,020.00	-98,030.00
 Amortization	 37,000.00	 37,000.00	 0.00	 37,000.00	 0.00

TOWN OF PONOKA
2022 Budget
Transportation

Description	2022 BUDGET	2021 BUDGET	2022 to 2021 Budget VAR\$	2020 BUDGET	2021 vs 2020 Budget VAR\$
Revenue					
Property Tax	\$33,170.00	\$94,600.00	-\$61,430.00	\$94,600.00	\$0.00
Goods and Services	0.00	0.00	0.00	1,000.00	-1,000.00
Other Revenue	100,000.00	80,000.00	20,000.00	32,500.00	47,500.00
Total Revenue	133,170.00	174,600.00	-41,430.00	128,100.00	46,500.00
Expenses					
Salaries and Benefits	1,152,580.00	1,115,350.00	37,230.00	1,161,260.00	-45,910.00
Purchased Services	501,900.00	507,700.00	-5,800.00	518,850.00	-11,150.00
Supplies & Materials	423,300.00	373,300.00	50,000.00	395,750.00	-22,450.00
Other Services	-182,510.00	-128,980.00	-53,530.00	-93,340.00	-35,640.00
Total Expenses	1,895,270.00	1,867,370.00	27,900.00	1,982,520.00	-115,150.00
Net Surplus/Deficit	-1,762,100.00	-1,692,770.00	-69,330.00	-1,854,420.00	161,650.00
Amortization	938,000.00	938,000.00	0.00	1,002,100.00	-64,100.00

TOWN OF PONOKA
2022 Budget
Buildings and Grounds

Description	2022 BUDGET	2021 BUDGET	2022 to 2021 Budget VAR\$	2020 BUDGET	2021 vs 2020 Budget VAR\$
Revenue					
<hr/>					
Expenses					
Salaries and Benefits	\$458,480.00	\$457,400.00	\$1,080.00	\$320,470.00	\$136,930.00
Purchased Services	18,750.00	14,940.00	3,810.00	14,000.00	940.00
Supplies & Materials	16,600.00	13,200.00	3,400.00	10,800.00	2,400.00
Other Services	96,380.00	95,330.00	1,050.00	79,450.00	15,880.00
Total Expenses	590,210.00	580,870.00	9,340.00	424,720.00	156,150.00
Net Surplus/Deficit	-590,210.00	-580,870.00	-9,340.00	-424,720.00	-156,150.00
<hr/>					
Amortization	10,000.00	10,000.00	0.00	0.00	10,000.00

TOWN OF PONOKA
2022 Budget
Environmental Services

Description	2022 BUDGET	2021 BUDGET	2022 to 2021 Budget VAR\$	2020 BUDGET	2021 vs 2020 Budget VAR\$
Revenue					
Property Tax	\$55,500.00	\$55,500.00	\$0.00	\$55,800.00	-\$300.00
Goods and Services	4,959,900.00	4,935,900.00	24,000.00	4,799,900.00	136,000.00
Other Revenue	35,000.00	10,000.00	25,000.00	5,000.00	5,000.00
Total Revenue	5,050,400.00	5,001,400.00	49,000.00	4,860,700.00	140,700.00
Expenses					
Salaries and Benefits	529,560.00	521,290.00	8,270.00	494,980.00	26,310.00
Purchased Services	1,183,900.00	1,136,330.00	47,570.00	1,118,020.00	18,310.00
Supplies & Materials	1,796,100.00	1,730,800.00	65,300.00	1,779,600.00	-48,800.00
Other Services	754,420.00	807,130.00	-52,710.00	637,510.00	169,620.00
Total Expenses	4,263,980.00	4,195,550.00	68,430.00	4,030,110.00	165,440.00
Net Surplus/Deficit	786,420.00	805,850.00	-19,430.00	830,590.00	-24,740.00
Amortization	565,000.00	565,000.00	0.00	565,000.00	0.00

**Town of Ponoka
2022 Sample Utility Bill**

	Cubic Meters	2021	2022	Change*
Water Rates		\$ 2.75	\$ 2.78	0.03
Flat Rate		19.94	20.54	0.60
Consumption Charges	20.00	55.00	55.64	0.64
Total Water Charges		74.94	76.18	1.24
Sanitary Sewer Rates		\$ 0.72	\$ 0.74	0.02
Flat Rate		22.07	22.73	0.66
Consumption Charges	20.00	14.40	14.80	0.40
Total Sanitary Sewer		36.47	37.53	1.06
Total Utilities				
Water Utilities		74.94	76.18	1.24
Sanitary		36.47	37.53	1.06
Total Water & Sanitary		111.41	113.71	2.30
Garbage		26.79	27.59	0.80
Total Utility Costs		138.20	141.30	3.10
		3,430,537	3,501,358	71,125

TOWN OF PONOKA
2022 Budget
Electrical

Description	2022 BUDGET	2021 BUDGET	2022 to 2021 Budget VAR\$	2020 BUDGET	2021 vs 2020 Budget VAR\$
Revenue					
Goods and Services	\$3,877,000.00	\$3,807,500.00	\$69,500.00	\$3,642,500.00	\$165,000.00
Other Revenue	296,000.00	203,500.00	92,500.00	18,000.00	185,500.00
Total Revenue	4,173,000.00	4,011,000.00	162,000.00	3,660,500.00	350,500.00
Expenses					
Salaries and Benefits	626,440.00	563,720.00	62,720.00	557,440.00	6,280.00
Purchased Services	2,254,150.00	2,255,420.00	-1,270.00	2,149,000.00	106,420.00
Supplies & Materials	218,800.00	214,800.00	4,000.00	189,700.00	25,100.00
Other Services	251,760.00	342,090.00	-90,330.00	189,340.00	152,750.00
Total Expenses	3,351,150.00	3,376,030.00	-24,880.00	3,085,480.00	290,550.00
Net Surplus/Deficit	821,850.00	634,970.00	186,880.00	575,020.00	59,950.00
Amortization	95,000.00	95,000.00	0.00	95,000.00	0.00

TOWN OF PONOKA
2022 Budget
Community Services

Description	2022 BUDGET	2021 BUDGET	2022 to 2021 Budget VAR\$	2020 BUDGET	2021 vs 2020 Budget VAR\$
Revenue					
Goods and Services	\$39,000.00	\$29,000.00	\$10,000.00	\$29,000.00	\$0.00
Other Revenue	328,800.00	328,400.00	400.00	328,400.00	0.00
Total Revenue	367,800.00	357,400.00	10,400.00	357,400.00	0.00
Expenses					
Purchased Services	1,120.00	2,620.00	-1,500.00	1,100.00	1,520.00
Supplies & Materials	5,800.00	6,300.00	-500.00	8,900.00	-2,600.00
Other Services	408,060.00	407,890.00	170.00	411,390.00	-3,500.00
Total Expenses	414,980.00	416,810.00	-1,830.00	421,390.00	-4,580.00
Net Surplus/Deficit	-47,180.00	-59,410.00	12,230.00	-63,990.00	4,580.00
 Amortization	 4,500.00	 4,500.00	 0.00	 4,500.00	 0.00

TOWN OF PONOKA
2022 Budget
Planning and Development

Description	2022 BUDGET	2021 BUDGET	2022 to 2021 Budget VAR\$	2020 BUDGET	2021 vs 2020 Budget VAR\$
Revenue					
Goods and Services	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00
Other Revenue	275,580.00	225,400.00	50,180.00	209,900.00	15,500.00
Total Revenue	277,580.00	227,400.00	50,180.00	211,900.00	15,500.00
Expenses					
Salaries and Benefits	201,150.00	193,890.00	7,260.00	193,600.00	290.00
Purchased Services	315,980.00	361,940.00	-45,960.00	235,950.00	125,990.00
Supplies & Materials	1,000.00	1,000.00	0.00	600.00	400.00
Other Services	7,000.00	7,000.00	0.00	7,000.00	0.00
Total Expenses	525,130.00	563,830.00	-38,700.00	437,150.00	126,680.00
Net Surplus/Deficit	-247,550.00	-336,430.00	88,880.00	-225,250.00	-111,180.00
 Amortization	 41,200.00	 41,200.00	 0.00	 41,200.00	 0.00

TOWN OF PONOKA
2022 Budget
Recreation

Description	2022 BUDGET	2021 BUDGET	2022 to 2021 Budget VAR\$	2020 BUDGET	2021 vs 2020 Budget VAR\$
Revenue					
Goods and Services	\$115,500.00	\$115,500.00	\$0.00	\$69,750.00	\$45,750.00
Other Revenue	959,100.00	888,560.00	70,540.00	670,510.00	218,050.00
Total Revenue	1,074,600.00	1,004,060.00	70,540.00	740,260.00	263,800.00
Expenses					
Salaries and Benefits	1,191,000.00	1,173,050.00	17,950.00	978,990.00	194,060.00
Purchased Services	250,850.00	252,860.00	-2,010.00	241,120.00	11,740.00
Supplies & Materials	457,100.00	433,800.00	23,300.00	417,200.00	16,600.00
Other Services	203,010.00	187,180.00	15,830.00	171,050.00	16,130.00
Total Expenses	2,101,960.00	2,046,890.00	55,070.00	1,808,360.00	238,530.00
Net Surplus/Deficit	-1,027,360.00	-1,042,830.00	15,470.00	-1,068,100.00	25,270.00
Amortization	398,400.00	398,400.00	0.00	345,400.00	53,000.00

TOWN OF PONOKA
2022 Budget
Culture

Description	2022 BUDGET	2021 BUDGET	2022 to 2021 Budget VAR\$	2020 BUDGET	2021 vs 2020 Budget VAR\$
Revenue					
Other Revenue	\$26,400.00	\$9,600.00	\$16,800.00	\$4,500.00	\$5,100.00
Total Revenue	26,400.00	9,600.00	16,800.00	4,500.00	5,100.00
Expenses					
Salaries and Benefits	4,100.00	4,100.00	0.00	4,000.00	100.00
Purchased Services	28,600.00	30,890.00	-2,290.00	30,200.00	690.00
Supplies & Materials	29,900.00	32,000.00	-2,100.00	33,500.00	-1,500.00
Other Services	192,900.00	192,820.00	80.00	182,900.00	9,920.00
Total Expenses	255,500.00	259,810.00	-4,310.00	250,600.00	9,210.00
Net Surplus/Deficit	-229,100.00	-250,210.00	21,110.00	-246,100.00	-4,110.00
 Amortization	 19,600.00	 19,600.00	 0.00	 19,600.00	 0.00

Town of Ponoka 2022 Projects

(includes projects carried forward from prior year)

Project Name	2022 Budget
Administration	
Citizen Satisfaction Survey	35,000
	35,000
Protective Services	
RCMP Building Planning & Design	40,970
Building Upgrades - RCMP	115,840
CPO Vehicle with Modifications	95,000
	251,810
Property Services	
Concrete Replacement Program	100,000
Paving Replacement Program	200,000
Transportation Design (46 St & Hwy 53)	62,360
Highway 2A Lighting	150,000
Operation Centre Improvements	55,000
51 Ave (50 to 51 St) Improvements	3,673,500
Equip Replacement: Rubber Tire Loader/Backhoe Unit 10/Steamer/Water 3 ton Truck Unit 126	150,000
	4,390,860
Utilities	
Sewage Treatment Plant (Planning & Analysis)	549,720
Sanitary Sewer Calibration	65,000
Sanitary Sewer Inspection and Rehab	100,000
Waste Transfer Station Upgrades	60,000
49 St River Slope Failure	375,000
Waterworks Equipment Rehab Program	240,000
	1,389,720
Planning	
Civic Plaza Design Development	32,900
Wayfinding Signage	108,390
	141,290
Parks & Rec	
Trail & Parking Lot 49 Ave	250,000
Aquaplex Upgrades	140,000
Arena Upgrades	152,500
Dog Park Design Project	20,000
Parks Improvement - Centennial Park Design	11,240
Skate Park Design Development	29,940
Sports Fields Improvements - River Valley ball diamond and bleachers	50,000
Tennis Court Resurfacing	95,000
	748,680
Electrical	
Ponoka Traffic Lights	155,000
	155,000
Total	7,112,360