

## Appendix A - Detailed Investment Breakdown

	Cost Per Unit	South Bruce			Northern Bruce			Total		
		Peninsula	Arran-Elderslie	Brockton	South Bruce	Huron-Kinloss	Kincardine		Peninsula	Saugeen Shores
2022 Households		7,427	3,089	4,468	2,533	4,107	6,322	5,101	8,983	42,030
<b>2022 Levy Contribution</b>										
2022 Operating	\$	8,584,959.00	\$ 3,227,395.00	\$ 5,153,388.00	\$ 3,077,993.00	\$ 6,240,286.00	\$ 10,178,329.00	\$ 7,150,224.00	\$ 12,881,636.00	\$ 56,494,210.00
2022 Capital	\$	1,556,169.31	\$ 585,020.04	\$ 934,138.91	\$ 557,938.40	\$ 1,131,157.59	\$ 1,844,994.63	\$ 1,296,099.28	\$ 2,335,014.84	\$ 10,240,533.00
% Share of Households		18%	7%	11%	6%	10%	15%	12%	21%	100%
% Share of Levy		15%	6%	9%	5%	11%	18%	13%	23%	100%
<b>Government Administration</b>	\$	119.04								
Value Provided	\$	884,105.80	\$ 367,712.78	\$ 531,868.15	\$ 301,526.86	\$ 488,894.92	\$ 752,567.24	\$ 607,220.10	\$ 1,069,331.15	\$ 5,003,227.00
<b>Long Term Care</b>	\$	861.49								
Value Provided	\$	6,398,312.44	\$ 2,661,153.51	\$ 3,849,153.09	\$ 2,182,163.11	\$ 3,538,153.92	\$ 5,446,362.09	\$ 4,394,478.49	\$ 7,738,796.37	\$ 36,208,573.00
<b>Planning</b>	\$	5,202.44								
Inquires		71	22	44	55	47	79	53	65	436.00
Value Provided	\$	369,373.59	\$ 114,453.79	\$ 228,907.58	\$ 286,134.47	\$ 244,514.91	\$ 410,993.15	\$ 275,729.58	\$ 338,158.92	\$ 2,268,266.00
<b>Paramedics</b>	\$	1,974.14								
Calls for Service		1369	646	1083	208	420	1385	574	1986	7,671.00
Value Provided	\$	2,702,597.85	\$ 1,275,294.53	\$ 2,137,993.77	\$ 410,621.15	\$ 829,138.86	\$ 2,734,184.09	\$ 1,133,156.44	\$ 3,920,642.31	\$ 15,143,629.00
<b>Transportation</b>	\$	24,019.43								
Road KMs		95	137	109	92	93	76	32	41	675.00
Values Provided	\$	2,281,845.39	\$ 3,290,661.25	\$ 2,618,117.35	\$ 2,209,787.12	\$ 2,233,806.54	\$ 1,825,476.31	\$ 768,621.61	\$ 984,796.43	\$ 16,213,112.00
<b>Library</b>	\$	206.88								
Active Users		3196	1853	2202	1039	862	3694	1575	5459	19,880.00
Value Provided	\$	661,202.40	\$ 383,356.71	\$ 455,559.35	\$ 214,952.85	\$ 178,334.31	\$ 764,230.81	\$ 325,842.86	\$ 1,129,381.70	\$ 4,112,861.00
<b>Museum</b>	\$	8,186.75								
Memberships		24	24	10	6	1	21	1	332	419.00
Value Provided	\$	196,482.04	\$ 196,482.04	\$ 81,867.52	\$ 49,120.51	\$ 8,186.75	\$ 171,921.79	\$ 8,186.75	\$ 2,718,001.59	\$ 3,430,249.00
<b>Ontario Works</b>	\$	23,076.59								
Caseload		82	68	83	35	32	76	22	106	504.00
Value Provided	\$	1,892,280.48	\$ 1,569,208.21	\$ 1,915,357.08	\$ 807,680.69	\$ 738,450.92	\$ 1,753,820.94	\$ 507,685.01	\$ 2,446,118.67	\$ 11,630,602.00
<b>Housing</b>	\$	19,875.03								
Units		82	68	104	45	66	113	14	174	666.00
Value Provided	\$	1,629,752.09	\$ 1,351,501.74	\$ 2,067,002.65	\$ 894,376.15	\$ 1,311,751.68	\$ 2,245,877.88	\$ 278,250.36	\$ 3,458,254.44	\$ 13,236,767.00
<b>Childcare</b>	\$	5,710.09								
Spots		99	194	202	38	116	334	60	745	1,788.00
Value Provided	\$	565,298.97	\$ 1,107,757.58	\$ 1,153,438.30	\$ 216,983.44	\$ 662,370.51	\$ 1,907,170.26	\$ 342,605.44	\$ 4,254,017.50	\$ 10,209,642.00
<b>Economic Development</b>	\$	46.03								
Value Provided	\$	341,856.88	\$ 142,183.37	\$ 205,657.27	\$ 116,591.28	\$ 189,040.82	\$ 290,994.91	\$ 234,793.58	\$ 413,477.89	\$ 1,934,596.00
<b>Public Health</b>	\$	31.28								
Value Provided	\$	232,294.75	\$ 96,614.85	\$ 139,745.92	\$ 79,224.80	\$ 128,454.90	\$ 197,733.60	\$ 159,544.30	\$ 280,961.87	\$ 1,314,575.00
<b>Other</b>	\$	27.90								
Value Provided	\$	207,217.72	\$ 86,184.94	\$ 124,659.86	\$ 70,672.21	\$ 114,587.74	\$ 176,387.56	\$ 142,320.93	\$ 250,631.04	\$ 1,172,662.00
<b>Total Value</b>	\$	18,362,620.41	\$ 12,642,565.29	\$ 15,509,327.87	\$ 7,839,834.64	\$ 10,665,686.80	\$ 18,677,720.63	\$ 9,178,435.45	\$ 29,002,569.90	\$ 121,878,761.00
<b>% Share of Value</b>		15%	10%	13%	6%	9%	15%	8%	24%	100%
<b>Value in Excess of Levy</b>	\$	9,777,661.41	\$ 9,415,170.29	\$ 10,355,939.87	\$ 4,761,841.64	\$ 4,425,400.80	\$ 8,499,391.63	\$ 2,028,211.45	\$ 16,120,933.90	\$ 65,384,551.00