

2021 BUDGET

DRAFT recommend for approval

	DRAFT 2021 OPERATING				DRAFT 2021 CAPITAL				2021	2020	YR OVER YR	
	Operating Revenues	Operating Expenses	Transfers to (from) Reserves	Operating Levy	Capital Revenues	Capital Expense	Transfers to (from) Reserves	Capital Levy	Op./Cap. TOTAL	BUDGET	TOTAL LEVY CHANGE	
Council	0	238,313	12,500	250,813		0		0	250,813	222,500	28,313	12.7%
Admin	(441,025)	1,502,807	(43,500)	1,018,282	0	370,000	(285,000)	85,000	1,103,282	1,027,915	75,367	7.3%
Elmwood Fire	(101,431)	224,810		123,379	(17,767)	44,500	(4,000)	22,733	146,112	165,736	(19,624)	-11.8%
Fire Other	0	129,169	40,000	169,169				0	169,169	163,413	5,756	3.5%
Fire, Emerg.Meas., H&S	(71,934)	686,536		614,602	0	188,175	(26,500)	161,675	776,277	738,638	37,639	5.1%
Police	(219,100)	3,782,732	0	3,563,632	(2,000)	155,500	(90,000)	63,500	3,627,132	3,366,226	260,906	7.75%
SVCA		272,856	(10,000)	262,856				0	262,856	257,856	5,000	1.9%
Roads	(76,500)	3,337,800		3,261,300	(2,620,413)	3,763,076	(182,291)	960,372	4,221,672	4,165,872	55,800	1.3%
Streetlighting	0	61,650		61,650	0	0		0	61,650	61,650	0	0.0%
Airport/Disability Transit	(1,200)	122,167		120,967				0	120,967	120,967	0	0.0%
Waste Management	(547,500)	650,150		102,650		0	0	0	102,650	104,150	(1,500)	-1.4%
Library	(296,945)	698,365		401,420		25,000	(10,000)	15,000	416,420	349,633	66,787	19.1%
Other Protection*	(35,550)	68,025		32,475				0	32,475	27,625	4,850	17.6%
Recreation	(450,920)	1,397,143	(7,445)	938,778	(95,000)	268,500	(78,500)	95,000	1,033,778	856,333	177,445	20.7%
Environmental/Water/Sewer	(1,240,267)	1,116,924	123,843	500	(188,000)	188,000	0	0	500	500	0	0.0%
Building, Property Stds, Src.Wtr. Protect'	(355,500)	393,608		38,108				0	38,108	38,108	0	0.0%
Planning	(57,593)	199,665	5,000	147,072	0	20,000	(20,000)	0	147,072	123,091	23,981	19.5%
Economic Development	(31,500)	182,500	(100,000)	51,000	0	0	0	0	51,000	45,000	6,000	13.3%
Cemetery	(42,350)	48,150	(500)	5,300		0	0	0	5,300	5,300	0	0.0%
Revenue Stabilization Reserve Transfer				0					0	0	0	
TOTAL	(3,969,315)	15,113,370	19,898	11,163,953	(2,923,180)	5,022,751	(696,291)	1,403,280	12,567,233	11,840,513	726,720	6.1%
GROWTH	(186,064)							-	(186,064)	(149,076)	(186,064)	-
OMPF	(1,571,300)			(1,571,300)				-	(1,571,300)	(1,585,500)	14,200	-0.9%
PRIOR YEAR (SURPLUS)				0				-	0	0	0	
LEVY TOTAL				9,592,653					10,809,869	10,105,937	554,856	
PRIOR YEAR LEVY	(10,255,013)								10,255,013			
ADDITIONAL LEVY REQUIREMENT									554,856	5.4%	incr. to notional tax rate	
		To Reserve		191,343		To Reserve		161,085			1% tax rate incr. = approx.	
		(From Reserve)		(171,445)		(From Reserve)		(857,376)			approx. \$104,000 in 2021	
				19,898				(696,291)				incl. grow
				-				-				

*includes Canine Control, Fence Viewing, Livestock Claims, Crossing Guard

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	2020 OP. BUDGET	YR OVER YR OP. LEVY CHANGE	2020 CAP. LEVY	YR OVER YR CAP. LEVY CHANGE
Council	222,500	28,313	0	0
Admin	952,915	65,367	75,000	10,000
Elmwood Fire	113,609	9,770	52,127	(29,394)
Fire Other	163,413	5,756	0	0
Fire, Emerg.Meas., H&S	543,638	70,964	195,000	(33,325)
Police	3,281,226	282,406	85,000	(21,500)
SVCA	257,856	5,000	0	0
Roads	3,205,500	55,800	960,372	0
Streetlighting	61,650	0	0	0
<i>Airport/Disability Transit</i>	120,967	0	0	0
Waste Management	104,150	(1,500)	0	0
Library	334,633	66,787	15,000	0
Other Protection*	27,625	4,850	0	0
Recreation	791,333	147,445	65,000	30,000
Environmental/Water/Sewer	500	0	0	0
Building, Property Stds, Src.Wtr. Protect'	38,108	0	0	0
Planning	123,091	23,981	0	0
Economic Development	45,000	6,000	0	0
Cemetery	5,300	0	0	0
Revenue Stabilization Reserve Transfer	0	0	0	0
TOTAL	10,393,014	770,939	1,447,499	(44,219)
GROWTH	-	(186,064)		
OMPF		14,200		-3.1%
PRIOR YEAR (SURPLUS)		599,075		-3.1%
LEVY TOTAL		5.8%		
PRIOR YEAR LEVY				
ADDITIONAL LEVY REQUIREMENT				

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*includes Canine Control, Fence Viewing