

2023 BUDGET

	DRAFT 2023 OPERATING				DRAFT 2023 CAPITAL				2023		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	2022 BUDGET	TOTAL LEVY CHANGE	
Council	0	251,509	12,500	264,009		0		0	264,009	259,448	4,561	1.8%
Admin	(431,100)	1,887,822	(40,000)	1,416,722	(7,621,960)	8,020,000	(313,040)	85,000	1,501,722	1,383,050	118,672	8.6%
Elmwood Fire	(101,634)	230,202		128,568	(15,448)	264,241	(228,241)	20,552	149,120	144,362	4,758	3.3%
Fire Other	0	145,212	20,000	165,212				0	165,212	152,701	12,511	8.2%
Fire, Emerg.Meas., H&S	(73,143)	854,953		781,810	0	113,229	40,000	153,229	935,039	843,341	91,698	10.9%
Police	(155,309)	4,170,512		4,015,203	0	76,000	14,000	90,000	4,105,203	4,000,804	104,399	2.61%
SVCA		322,264	(20,000)	302,264	(100,000)	140,000	20,000	60,000	362,264	276,500	85,764	31.0%
Roads	(170,000)	3,851,500		3,681,500	(2,060,000)	4,303,000	(416,000)	1,827,000	5,508,500	4,321,370	1,187,130	27.5%
Streetlighting	0	62,000		62,000	0	0	0	0	62,000	61,650	350	0.6%
Airport/Disability Transit	(400)	149,544		149,144				0	149,144	135,957	13,187	9.7%
Waste Management	(582,500)	970,100	(90,000)	297,600		40,000	(40,000)	0	297,600	103,150	194,450	188.5%
Library	(432,100)	972,090		539,990		20,000	0	20,000	559,990	450,545	109,445	24.3%
Other Protection*	(35,550)	76,710		41,160				0	41,160	40,200	960	2.4%
Recreation	(440,900)	1,391,525	0	950,625	0	252,000	(26,500)	225,500	1,176,125	1,026,048	150,077	14.6%
Environmental/Water/Sewer	(1,119,096)	1,116,924	2,672	500	(1,839,000)	1,839,000	0	0	500	500	0	0.0%
Building, Property Stds, Src.Wtr. Protect'	(531,934)	578,334		46,400				0	46,400	46,400	0	0.0%
Planning	(93,500)	237,950	5,000	149,450	0	0	0	0	149,450	140,200	9,250	6.6%
Economic Development	(20,000)	171,000	(90,000)	61,000	0	0	0	0	61,000	61,000	0	0.0%
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	(4,229,516)	17,488,301	(200,328)	13,058,457	(11,636,408)	15,067,470	(949,781)	2,481,281	15,539,738	13,452,526	2,087,212	15.5%
GROWTH	0							-		(185,000)	0	-
OMPF	(1,485,100)			(1,485,100)				-	(1,485,100)	(1,530,800)	45,700	-3.0%
PRIOR YEAR (SURPLUS)				0				-	0	0	0	
LEVY TOTAL				11,573,357					14,054,638	11,736,726	2,132,912	
PRIOR YEAR LEVY	(11,921,726)			66.0% tax levy supports			16.2%		11,921,726			
ADDITIONAL LEVY REQUIREMENT				34.0% grants, fees, reserves, loans, etc			83.8%		2,132,912	17.9%	incr. to notional tax rate	
		To Reserve	40,372		To Reserve	204,000					1% tax rate incr. = approx.	
		(From Reserve)	(240,700)		(From Reserve)	(1,153,781)					approx. \$119,419 in 2023	
			(200,328)			(949,781)		-		-		
			-					-				

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

2023 BUDGET

	2022 OP. BUDGET	YR OVER YR OP. LEVY CHANGE		2022 CAP. LEVY	YR OVER YR CAP. LEVY CHANGE	
Council	259,448	4,561	1.8%	0	0	
Admin	1,343,050	73,672	5.5%	40,000	45,000	112.5%
<i>Elmwood Fire</i>	123,783	4,785	3.9%	20,579	(27)	
Fire Other	152,701	12,511	8.2%	0	0	
Fire, Emerg.Meas., H&S	706,062	75,748	10.7%	137,279	15,950	11.6%
Police	3,910,804	104,399	2.7%	90,000	0	0.0%
SVCA	276,500	25,764	9.3%	0	60,000	
Roads	3,301,000	380,500	11.5%	1,020,370	806,630	79.1%
Streetlighting	61,650	350	0.6%	0	0	
<i>Airport/Disability Transit</i>	135,957	13,187	9.7%	0	0	
Waste Management	103,150	194,450	188.5%	0	0	
Library	450,545	89,445	19.9%	0	20,000	
Other Protection*	40,200	960	2.4%	0	0	
Recreation	916,048	34,577	3.8%	110,000	115,500	105.0%
Environmental/Water/Sewer	500	0	0.0%	0	0	
Building, Property Stds, Src.Wtr. Protect'	46,400	0	0.0%	0	0	
Planning	140,200	9,250	6.6%	0	0	
Economic Development	61,000	0	0.0%	0	0	
Cemetery	5,300	0	0.0%	0	0	
Revenue Stabilization Reserve Transfer	0	0		0	0	
TOTAL	12,034,298	1,024,159	-	1,418,228	1,063,053	
GROWTH	-	0				
OMPF		45,700			75.0%	
PRIOR YEAR (SURPLUS)		1,069,859			75.0%	
LEVY TOTAL		8.9%				
PRIOR YEAR LEVY						
ADDITIONAL LEVY REQUIREMENT						

*includes Canine Control, Fence Viewing