

2024 BUDGET - Draft

	DRAFT 2024 OPERATING				DRAFT 2024 CAPITAL				2024		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	2023 BUDGET	TOTAL LEVY CHANGE	
Council	0	255,140	12,500	267,640		0		0	267,640	272,009	(4,369)	-1.6%
Admin	(468,600)	1,850,664	(10,000)	1,372,064	(3,446,960)	4,010,000	(303,040)	260,000	1,632,064	1,486,722	145,342	9.8%
Elmwood Fire	(95,978)	226,952		130,974	(20,934)	49,500	0	28,566	159,540	149,120	10,420	7.0%
Fire Other	0	147,391	20,000	167,391				0	167,391	165,212	2,179	1.3%
Fire, Emerg.Meas., H&S	(85,261)	884,783		799,522	0	129,061	40,000	169,061	968,583	935,039	33,544	3.6%
Police	(155,309)	4,434,407		4,279,098	0	140,000	(50,000)	90,000	4,369,098	4,105,203	263,895	6.43%
SVCA		340,275		340,275			20,000	20,000	360,275	342,264	18,011	5.3%
Roads	(172,000)	4,005,170		3,833,170	(1,121,552)	4,671,600	0	3,550,048	7,383,218	4,818,500	2,564,718	53.2%
Streetlighting	0	63,056		63,056	0	0	5,000	5,000	68,056	62,000	6,056	9.8%
Airport/Disability Transit	(700)	158,581		157,881				0	157,881	150,367	7,514	5.0%
Waste Management	(768,500)	1,167,295	(50,000)	348,795		0	0	0	348,795	220,600	128,195	58.1%
Library	(430,410)	987,013		556,603		20,000	0	20,000	576,603	534,990	41,613	7.8%
Other Protection*	(35,550)	81,175		45,625				0	45,625	41,160	4,465	10.8%
Recreation	(551,900)	1,615,716	(15,000)	1,048,816	0	62,500	92,500	155,000	1,203,816	1,050,125	153,691	14.6%
Environmental/Water/Sewer	(904,278)	903,678	1,100	500	(2,120,000)	2,120,000	0	0	500	500	0	0.0%
Building, Property Stds, Src.Wtr. Protect'	(500,000)	600,334	(53,934)	46,400				0	46,400	46,400	0	0.0%
Planning	(95,293)	260,543	(30,000)	135,250	0	0	0	0	135,250	149,450	(14,200)	-9.5%
Economic Development	(20,000)	189,000	(100,000)	69,000	0	0	0	0	69,000	65,000	4,000	6.2%
Cemetery	(42,350)	48,350	(700)	5,300	0	36,000	(36,000)	0	5,300	5,300	0	0.0%
Revenue Stabilization Reserve Transfer				0					0	0	0	
TOTAL	(4,326,129)	18,219,523	(226,034)	13,667,360	(6,709,446)	11,238,661	(231,540)	4,297,675	17,965,035	14,599,961	3,365,074	23.0%
GROWTH - offset prior year deficit								-	0	(50,000)	0	-
OMPF	(1,489,300)			(1,489,300)				-	(1,489,300)	(1,485,100)	(4,200)	0.3%
PRIOR YEAR (SURPLUS)				0				-	0	0	0	
LEVY TOTAL				12,178,060					16,475,735	13,064,861	3,360,874	
PRIOR YEAR LEVY	(13,114,861)			66.7% tax levy supports			37.1%		13,114,861			
ADDITIONAL LEVY REQUIREMENT				33.3% grants, fees, reserves, loans, etc			62.9%		3,360,874	25.6%	incr. to notional tax rate	
		To Reserve	38,600		To Reserve	342,500					1% tax rate incr. = approx.	
		(From Reserve)	(264,634)		(From Reserve)	(574,040)					approx. \$131,000 in 2024	
			(226,034)			(231,540)		-		-	estimated	
			-					-				

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

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	2023 OP. BUDGET	YR OVER YR OP. LEVY CHANGE		2023 CAP. LEVY	YR OVER YR CAP. LEVY CHANGE	
Council	272,009	(4,369)	-1.6%	0	0	
Admin	1,401,722	(29,658)	-2.1%	85,000	175,000	205.9%
Elmwood Fire	128,568	2,406	1.9%	20,552	8,014	
Fire Other	165,212	2,179	1.3%	0	0	
Fire, Emerg.Meas., H&S	781,810	17,712	2.3%	153,229	15,832	10.3%
Police	4,015,203	263,895	6.6%	90,000	0	0.0%
SVCA	302,264	38,011	12.6%	40,000	(20,000)	
Roads	3,681,500	151,670	4.1%	1,137,000	2,413,048	212.2%
Streetlighting	62,000	1,056	1.7%	0	5,000	
Airport/Disability Transit	150,367	7,514	5.0%	0	0	
Waste Management	220,600	128,195	58.1%	0	0	
Library	514,990	41,613	8.1%	20,000	0	
Other Protection*	41,160	4,465	10.8%	0	0	
Recreation	932,125	116,691	12.5%	118,000	37,000	31.4%
Environmental/Water/Sewer	500	0	0.0%	0	0	
Building, Property Stds, Src.Wtr. Protect'	46,400	0	0.0%	0	0	
Planning	149,450	(14,200)	-9.5%	0	0	
Economic Development	65,000	4,000	6.2%	0	0	
Cemetery	5,300	0	0.0%	0	0	
Revenue Stabilization Reserve Transfer	0	0		0	0	
TOTAL	12,936,180	731,180	-	1,663,781	2,633,894	
GROWTH - offset prior year deficit	-	0				
OMPF		(4,200)			158.3%	
PRIOR YEAR (SURPLUS)		726,980			158.3%	
LEVY TOTAL		5.6%				
PRIOR YEAR LEVY						
ADDITIONAL LEVY REQUIREMENT						

*includes Canine Control, Fence Viewing