

| Town of Englehart 2021 Final Budget | | |
|--|------------------------|-----------------------|
| <u>Revenue</u> | <u>2021 Budget</u> | <u>2020 Budget</u> |
| <i>Operating Funds</i> | 1% Tax Increase | |
| Municipal Taxation | \$1,875,303.00 | \$1,849,844.30 |
| Water, Sewer, Garbage | \$714,152.00 | \$700,000.00 |
| User Charges | \$174,988.00 | \$146,050.00 |
| Federal Grants & Provincial | \$1,181,663.00 | \$1,147,834.00 |
| Revenue from Other Municipalities | \$10,500.00 | \$20,101.30 |
| Investment Income | \$20,000.00 | \$20,000.00 |
| Penalties & Interest | \$50,000.00 | \$50,000.00 |
| Provincial Offences | \$10,000.00 | \$20,000.00 |
| From Reserves | \$22,839.00 | \$160,699.00 |
| Total Operating | \$4,059,445.00 | \$4,114,528.60 |
| <u>Expenditures</u> | | |
| <i>Operating</i> | | |
| General Government | \$605,300.00 | \$519,672.00 |
| Prot. To Persons & Property | \$389,832.00 | \$380,425.01 |
| Transporation Services | \$1,009,200.00 | \$1,000,308.00 |
| Environmental Services | \$538,256.00 | \$530,958.00 |
| Health Service | \$242,938.00 | \$231,462.08 |
| Social Services | \$158,564.00 | \$162,600.00 |
| Recreation & Culture | \$616,755.00 | \$644,843.50 |
| Planning & Development | \$106,600.00 | \$129,760.00 |
| Total Operating | \$3,667,445.00 | \$3,600,028.59 |
| <i>Capital</i> | | |
| Property | \$245,000.00 | \$90,000.00 |
| Transporation/Public Works | \$29,000.00 | \$185,000.00 |
| Environment | \$30,000.00 | |
| Comm and Town Hall | | \$49,500.00 |
| Arena, parks and rec | \$47,500.00 | \$175,000 |
| Cemetary | \$20,000.00 | |
| Pool | \$20,500.00 | \$15,000.00 |
| Total Capital | \$392,000.00 | \$514,500.00 |
| Total Expenses | \$4,059,445.00 | \$4,114,528.59 |