



Roads Totals	\$ 126,500.00	\$ -	\$ 166,000.00	\$ 351,240.00	\$ 131,483.60	\$ 16,730.85	\$ -	\$ -	\$ -
Capital Totals	\$ -	\$ -	\$ 150,000.00	\$ 335,000.00	\$ 115,000.00	\$ -	\$ -	\$ -	\$ -
Operating Total	\$ 126,500.00	\$ -	\$ 16,000.00	\$ 16,240.00	\$ 16,483.60	\$ 16,730.85	\$ -	\$ -	\$ -

Water Revenue									
Water Totals	\$ 448,617.81	\$ 337,465.53	\$ 445,199.73	\$ 488,636.35	\$ 495,414.51	\$ 502,294.35	\$ 36,758.62	\$ 36,758.62	\$ 36,758.62
Capital Totals	\$ -	\$ -	\$ 41,000.00	\$ 78,373.62	\$ 78,997.85	\$ 79,631.43	\$ 36,758.62	\$ 36,758.62	\$ 36,758.62
Operating Total	\$ 448,617.81	\$ 337,465.53	\$ 404,199.73	\$ 410,262.73	\$ 416,416.67	\$ 422,662.92	\$ -	\$ -	\$ -

Sewer Revenue3									
Sewer Totals	\$ 160,250.82	\$ 72,717.64	\$ 590,338.67	\$ 557,563.75	\$ 489,822.21	\$ 562,114.54	\$ 114,600.00	\$ -	\$ -
Capital Totals	\$ -	\$ -	\$ 442,000.00	\$ 407,000.00	\$ 337,000.00	\$ 407,000.00	\$ 114,600.00	\$ -	\$ -
Operating Total	\$ 160,250.82	\$ 72,717.64	\$ 148,338.67	\$ 150,563.75	\$ 152,822.21	\$ 155,114.54	\$ -	\$ -	\$ -

Garbage Revenue									
Garbage Totals	\$ 81,376.56	\$ 67,030.76	\$ 82,190.33	\$ 83,423.18	\$ 84,674.53	\$ 85,944.65			
Capital Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Operating Total	\$ 81,376.56	\$ 67,030.76	\$ 82,190.33	\$ 83,423.18	\$ 84,674.53	\$ 85,944.65			

FCSS Revenue									
FCSS Totals	\$ 34,300.00	\$ 20,441.00	\$ 32,127.00	\$ 32,608.91	\$ 33,098.04	\$ 33,594.51			
Capital Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Operating Total	\$ 34,300.00	\$ 20,441.00	\$ 32,127.00	\$ 32,608.91	\$ 33,098.04	\$ 33,594.51			

Cemetery Revenue									
Cemetery Totals	\$ 1,500.00	\$ 3,400.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			
Capital Totals	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00			
Operating Total	\$ 1,500.00	\$ 3,400.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00			

Planning & Development Revenue									
Planning & Development Totals	\$ 7,500.00	\$ 1,721.51	\$ 6,000.00	\$ 6,090.00	\$ 6,181.35	\$ 6,274.07			
Capital Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Operating Total	\$ 7,500.00	\$ 1,721.51	\$ 6,000.00	\$ 6,090.00	\$ 6,181.35	\$ 6,274.07			

Subdivision Revenue						
Subdivision Totals	\$ -	\$ -	\$ 74,000.00	\$ 74,000.00	\$ 224,000.00	\$ 74,000.00
Capital Totals	\$ -	\$ -	\$ 74,000.00	\$ 74,000.00	\$ 224,000.00	\$ 74,000.00
Operating Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Economic Development Revenue						
Economic Development Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Parks & Recreation Revenue						
Parks & Recreation Totals	\$ 20,600.00	\$ 13,312.37	\$ 61,000.00	\$ 186,390.00	\$ 186,785.85	\$ 187,187.64
Capital Totals	\$ -	\$ -	\$ 35,000.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00
Operating Total	\$ 20,600.00	\$ 13,312.37	\$ 26,000.00	\$ 26,390.00	\$ 26,785.85	\$ 27,187.64

Community Hall & Culture Revenue							
Community Hall & Culture Totals	\$ 28,500.00	-\$ 2,616.56	\$ 136,737.01	\$ 44,393.07	\$ 45,058.96	\$ 45,734.85	\$ -
Capital Totals	\$ -	\$ -	\$ 93,000.00	\$ -	\$ -	\$ -	\$ -
Operating Total	\$ 28,500.00	-\$ 2,616.56	\$ 43,737.01	\$ 44,393.07	\$ 45,058.96	\$ 45,734.85	\$ -

<b>Requisition Revenues</b>						
Operating revenue only	\$ 342,494.52	\$ 342,494.49	\$ 355,609.38	\$ 360,943.52	\$ 366,357.67	\$ 371,853.04

1-97-00-920-00 Previous year surplus

\$ 195,000.00	\$ -	\$ 17,490.00
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Total Revenue	\$ 2,654,856.53	\$ 2,828,256.60	\$ 2,111,512.12	\$ 2,367,425.77	\$ 2,224,885.78	\$ 2,050,145.18
Capital Revenue	\$ -	\$ 425,533.00	\$ 857,500.00	\$ 1,076,873.62	\$ 914,997.85	\$ 720,631.43
Operation Revenue	\$ 2,654,856.53	\$ 2,402,723.60	\$ 1,254,012.12	\$ 1,290,552.15	\$ 1,309,887.93	\$ 1,329,513.75



Annual increase (operating)

Item	2021 Budget	2021 GL #'S	2022 proposed	2023	2024	2025	2026	2027	2028
<b>Council</b>									
Council Totals	\$ 53,000.00	\$ 64,997.13	\$ 67,500.00	\$ 68,512.50	\$ 69,540.19	\$ 70,583.29			
Capital budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Operating Budget	\$ -	\$ -	\$ 67,500.00	\$ 68,512.50	\$ 69,540.19	\$ 70,583.29			
<b>Administration Expenses</b>									
Administration Totals	\$ 401,184.55	\$ 475,105.72	\$ 475,507.97	\$ 482,111.84	\$ 488,814.77	\$ 495,618.24			
Capital budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Operating Budget	\$ 401,184.55	\$ 475,105.72	\$ 475,507.97	\$ 482,111.84	\$ 488,814.77	\$ 495,618.24			
<b>Police Expense</b>									
Policing totals	\$ -	\$ -	\$ 33,446.60	\$ 47,426.00	\$ 71,189.00	\$ 71,189.00			
Capital budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Operating Budget	\$ -	\$ -	\$ 33,446.60	\$ 47,426.00	\$ 71,189.00	\$ 71,189.00			
<b>Fire Expenses</b>									
Fire Totals	\$ 99,550.00	\$ 92,329.33	\$ 105,520.52	\$ 106,993.83	\$ 108,489.24	\$ 110,007.08			
Capital budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Operating Budget	\$ 99,550.00	\$ 92,329.33	\$ 105,520.52	\$ 106,993.83	\$ 108,489.24	\$ 110,007.08			
<b>Disaster Services Expenses</b>									
Disaster Services Totals	\$ 1,250.00	\$ -	\$ 1,250.00	\$ 1,268.75	\$ 1,287.78	\$ 1,307.10			
Capital budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Operating Budget	\$ 1,250.00	\$ -	\$ 1,250.00	\$ 1,268.75	\$ 1,287.78	\$ 1,307.10			
<b>Bylaw Expenses</b>									
Bylaw Totals	\$ 14,800.00	\$ 1,100.53	\$ 16,300.00	\$ 16,544.50	\$ 16,792.67	\$ 17,044.56			
Capital budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Operating Budget	\$ 14,800.00	\$ 1,100.53	\$ 16,300.00	\$ 16,544.50	\$ 16,792.67	\$ 17,044.56			
<b>Public Works Expenses</b>									

Item	2021 Budget	2021 GL #'S	2022 proposed	2023	2024	2025	2026	2027	2028
Public Works Totals	\$ 278,845.33	\$ 216,870.98	\$ 285,704.61	\$ 333,962.68	\$ 269,769.62	\$ 273,126.17	\$ -	\$ -	\$ -
Capital budget	\$ -	\$ -	\$ -	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget	\$ 278,845.33	\$ 216,870.98	\$ 285,704.61	\$ 288,962.68	\$ 269,769.62	\$ 273,126.17			

Roadway Expenses									
Roadway Totals	\$ 372,080.56	\$ 175,581.04	\$ 400,653.89	\$ 506,122.74	\$ 257,628.61	\$ 259,157.08			
Capital budget	\$ -	\$ -	\$ 147,000.00	\$ 251,000.00	\$ 1,015.00	\$ 1,030.23	\$ -	\$ -	\$ -
Operating Budget	\$ 372,080.56	\$ 175,581.04	\$ 253,653.89	\$ 255,122.74	\$ 256,613.61	\$ 258,126.85			

Water Expenses									
Water Totals	\$ 554,561.12	\$ 398,348.91	\$ 537,629.64	\$ 569,150.42	\$ 575,769.02	\$ 582,486.89			
Capital budget	\$ -	\$ -	\$ 41,758.62	\$ 66,758.62	\$ 66,758.62	\$ 66,758.62	\$ 66,758.62	\$ 66,758.62	\$ 36,758.62
Operating Budget	\$ 554,561.12	\$ 398,348.91	\$ 495,871.02	\$ 502,391.80	\$ 509,010.40	\$ 515,728.27			

Sewer Expenses									
Sewer Totals	\$ 110,277.34	\$ 80,227.17	\$ 525,392.54	\$ 718,548.83	\$ 421,714.96	\$ 265,391.09			
Capital budget	\$ -	\$ -	\$ 442,000.00	\$ 634,500.00	\$ 337,000.00	\$ 180,000.00			
Operating Budget	\$ 110,277.34	\$ 80,227.17	\$ 83,392.54	\$ 84,048.83	\$ 84,714.96	\$ 85,391.09			

Garbage Expenses									
Garbage Totals	\$ 149,376.56	\$ 97,921.41	\$ 130,190.33	\$ 131,955.68	\$ 133,747.52	\$ 135,566.23			
Capital budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Operating Budget	\$ 149,376.56	\$ 97,921.41	\$ 130,190.33	\$ 131,955.68	\$ 133,747.52	\$ 135,566.23			

FCSS Expenses									
FCSS Totals	\$ 38,187.00	\$ 25,666.58	\$ 36,471.01	\$ 37,018.07	\$ 37,573.34	\$ 38,136.94			
Capital budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Operating Budget	\$ 38,187.00	\$ 25,666.58	\$ 36,471.01	\$ 37,018.07	\$ 37,573.34	\$ 38,136.94			

Cemetery Expenses									
Cemetery Totals	\$ 2,500.00	\$ 576.06	\$ 2,500.00	\$ 2,537.50	\$ 2,575.56	\$ 2,614.20			
Capital budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

Item	2021 Budget	2021 GL #'S	2022 proposed	2023	2024	2025	2026	2027	2028
Operating Budget	\$ 2,500.00	\$ 576.06	\$ 2,500.00	\$ 2,537.50	\$ 2,575.56	\$ 2,614.20			

**Planning and Development Expenses**

Planning & Development Totals	\$ 18,557.47	\$ 13,186.07	\$ 18,297.80	\$ 18,572.27	\$ 18,850.85	\$ 19,133.62			
Capital budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Operating Budget	\$ 18,557.47	\$ 13,186.07	\$ 18,297.80	\$ 18,572.27	\$ 18,850.85	\$ 19,133.62			

**Subdivision Expenses**

Subdivision Totals	\$ -	\$ 74,340.89	\$ 148,000.00	\$ 74,000.00	\$ 224,000.00	\$ 74,000.00	\$ 74,000.00	\$ 74,000.00	\$ -
Capital budget	\$ -	\$ -	\$ 74,000.00	\$ 74,000.00	\$ 224,000.00	\$ 74,000.00	\$ 74,000.00	\$ 74,000.00	\$ -
Operating Budget	\$ -	\$ 74,340.89	\$ 74,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Economic Development Expenses**

Economic Development Totals	\$ 23,297.86	\$ 15,558.54	\$ 25,741.70	\$ 26,127.83	\$ 26,519.75	\$ 26,917.54			
Capital budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Operating Budget	\$ 23,297.86	\$ 15,558.54	\$ 25,741.70	\$ 26,127.83	\$ 26,519.75	\$ 26,917.54			

**Parks and Recreation Expenses**

Parks & Recreation Totals	\$ 200,049.99	\$ 156,372.80	\$ 216,843.56	\$ 343,785.06	\$ 345,755.69	\$ 347,755.87	\$ 160,000.00	\$ -	\$ -
Capital budget	\$ -	\$ -	\$ 35,000.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00	\$ -	\$ -
Operating Budget	\$ 200,049.99	\$ 156,372.80	\$ 181,843.56	\$ 183,785.06	\$ 185,755.69	\$ 187,755.87	\$ -	\$ -	\$ -

**Community Hall and Culture Expenses**

Community Hall and Culture Totals	\$ 162,231.72	\$ 92,649.41	\$ 249,449.26	\$ 157,240.75	\$ 158,399.36	\$ 159,575.36	\$ -	\$ -	\$ -
Capital budget	\$ -	\$ -	\$ 93,350.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget	\$ 162,231.72	\$ 92,649.41	\$ 156,099.26	\$ 157,240.75	\$ 158,399.36	\$ 159,575.36	\$ -	\$ -	\$ -

**Requisition Expenses**

Requisition Totals	\$ 342,494.52	\$ 344,397.77	\$ 370,869.16	\$ 376,430.35	\$ 382,074.96	\$ 387,804.24			
Capital budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Operating Budget	\$ 342,494.52	\$ 344,397.77	\$ 370,869.16	\$ 376,430.35	\$ 382,074.96	\$ 387,804.24			

Item	2021 Budget	2021 GL #'S	2022 proposed	2023	2024	2025	2026	2027	2028
<b>Reserve Funds</b>									
Reserve Totals	\$ 245,000.00	\$ -	\$ 50,000.00	\$ 142,500.00	\$ 142,500.00	\$ 142,500.00			
Capital budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Operating Budget	\$ -	\$ -	\$ 50,000.00	\$ 142,500.00	\$ 142,500.00	\$ 142,500.00			

Total Budget	\$ 3,697,268.59	\$ 4,160,809.60	\$ 3,752,992.89	\$ 3,479,914.48	\$ 234,000.00	\$ 74,000.00	\$ -
Total Capital Budget	\$ 833,108.62	\$ 1,231,258.62	\$ 788,773.62	\$ 481,788.85			
Total Operating Budget	\$ 2,864,159.97	\$ 2,929,550.98	\$ 2,964,219.27	\$ 2,998,125.63			
Amortization Amount	\$ 489,983.00	\$ 489,983.00	\$ 489,983.00	\$ 489,983.00			
Operating Budget less Amortization	\$ 2,374,176.97	\$ 2,439,567.98	\$ 2,474,236.27	\$ 2,508,142.63			
Operating Non Tax revenue	\$ 1,254,012.12	\$ 1,290,552.15	\$ 1,309,887.93	\$ 1,329,513.75			
Amount to be generated from Tax	\$ 1,120,164.86	\$ 1,149,015.83	\$ 1,164,348.34	\$ 1,178,628.88			



