

Organized Hamlet of Alta Vista

2021 Capital and Operating Budget

REVENUE

TAXES

601-400-100

Municipal Tax Levy - OH Share estimate

Total Taxes

2021 Budget - Approved	2021 Budget - Submitted	2020 Actual	2019 Actual
35,000	35,000	34,961	30,267
35,000	35,000	34,961	30,267

*audited

UTILITIES

601-410-700

Water Fees - OH estimate

Total Utilities

900	900	1,430	770
900	900	1,430	770

GRANTS FROM OTHER GOVERNMENTS

Unconditional

601-420-100

Revenue Sharing - Organized Hamlets

Total Unconditional Grants

6,061	6,061	6,105	5,622
6,061	6,061	6,105	5,622

Conditional

601-420-200

Provincial Grants

Total Conditional Grants

-	-	-	-

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EXPENDITURES

GENERAL GOVERNMENT

601-510-100	Hamlet Board Indemnity
601-510-400	Office Supplies
601-510-200	Memberships(per Agreement with RM)

Total General Government

*audited

2,400	2,400	2,400	2,700
40	40	37	34
2,440	2,440	2,437	2,734

PROTECTIVE SERVICES (All per Agreement with RM)

601-525-100	Bylaw Enforcement	1600	1600	
601-525-200	Fire Levy	1,625	1,625	600
Total Protective Services		3,225	3,225	600
				577

Total Protective Services

TRANSPORTATION SERVICES (All per Agreement with RM)

601-530-200	Contracted Road/Street Maintenance	9,000	9,000		
601-530-210	Insurance - Machinery	80	80	74	90
601-530-300	Street Lights	1,500	1,500	1,296	1,282
601-530-400	Fuel and Oil	300	300	176	181
601-530-401	Repairs	500	500		2,334
601-530-410	Gravel/Sand	1,400	1,400	589	4,353
601-530-420	Road/Street Signs	1,500	1,500	170	
601-530-430	Supplies/Repairs	2,000	2,000	1,913	

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UTILITIES

Water

601-580-200	Insurance	10	10	10	10
601-580-210	Laboratory Fees				
601-580-300	Power				677
601-580-400	Supplies/Repairs	2,000	2,000	3,702	938
601-580-500	Building Repairs and Maintenance	2,000	2,000		
601-580-600	Capital Asset Purchases	30,000	30,000		
601-580-800	Depreciation			197	197

Total Water

34,010	34,010	3,909	1,822
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Sewer

-	-	-	-
-	-	-	-

Total Sewer

Total Utilities

34,010	34,010	3,909	1,822
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TOTAL EXPENDITURES

94,864	94,864	31,771	41,131
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TOTAL REVENUE less EXPENDITURES

(52,103)	(52,103)	11,910	(4,469)
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Reserve Balance, January 1

198,099	198,099	186,189	190,658
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Reserve Balance, December 31

145,996	145,996	198,099	186,189
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Submitted on behalf of the Organized Hamlet of Alta Vista on the

_____ day of _____, 2021.