

	2022 Operating Budget	2021 Approved Budget	2020 Approved Budget	2021 ACTUAL	2020 ACTUAL	2019 ACTUAL	2018 ACTUAL
REVENUE:							
Real Taxes	3,051,045	3,057,778	3,093,282	3,053,856	3,093,152	3,075,032	3,135,678
Grants in lieu of taxes, linear, penalties	199,914	174,313	149,049	206,218	184,189	203,670	195,157
Requisitions collected	962,495	961,259	991,240	972,459	954,550	990,819	991,083
Minus Requisitions to be paid	(962,495)	(961,259)	(991,240)	(972,870)	(955,126)	(989,208)	(991,249)
(1.1) TAX REVENUE (net of requisitions)	3,250,959	3,232,091	3,242,331	3,259,664	3,276,764	3,280,314	3,330,669
Concession and Franchises	430,000	415,000	395,000	426,127	414,254	421,274	400,626
Interest & dividends	70,000	45,425	52,900	44,630	55,273	98,857	105,771
Provincial grants	104,055	104,055	171,870	116,047	480,444	98,716	104,333
(1.2) GENERAL REVENUE	604,055	564,480	619,770	586,804	949,970	618,847	610,730
General Administration	20,394	18,147	115,620	31,913	121,802	158,607	58,062
(1.3) GENERAL ADMINISTRATION	20,394	18,147	115,620	31,913	121,802	158,607	58,062
COP, Fines	2,000	4,000	12,000	1,495	2,264	10,509	13,477
Fire Dpt., Emergency Management	50,500	35,500	47,500	73,421	28,504	60,547	48,953
Bylaw Inforcement	9,900	11,350	9,850	8,256	24,276	11,773	11,096
(1.4) PROTECTIVE SERVICES	62,400	50,850	69,350	83,172	55,044	82,830	73,526
Public Works	500	2,500	2,500	-	1,737	11,464	5,828
Streets	103,945	130,710	146,818	128,171	158,178	182,804	176,565
Water	1,004,930	991,010	999,250	1,017,952	988,882	965,648	1,007,242
Capital Replacement Fund	573,240	573,240	584,480	580,698	567,980	525,222	495,593
Sewer	609,432	601,366	612,191	605,871	609,859	520,905	571,235
Sanitation	560,698	506,432	507,200	505,875	506,706	492,876	485,962
(1.5) PUBLIC WORKS & WATER	2,852,745	2,805,258	2,852,439	2,838,567	2,833,341	2,698,919	2,742,425
Economic Development	-	-	58,000	-	58,000	-	1,610
Medical Clinic	-	-	-	-	-	-	-
(1.6) PLANNING & MEDICAL	-	-	58,000	-	58,000	-	1,610
Golf Club	19,441	19,441	19,441	19,436	19,437	19,438	19,439
Aquatic Centre	196,200	120,200	183,100	129,725	114,224	195,778	201,110
Community Centre	118,833	25,000	-	15,919	-	-	-
Arena	152,500	152,500	149,500	107,455	125,339	152,677	159,344
Parks & Playgrounds	150	6,150	150	3,665	2,934	13,934	10,375
Cummings Lake	2,500	6,000	6,150	3,500	3,650	6,475	18,838
Curling Rink	14,500	14,500	13,100	5,229	16,131	14,406	13,026
Other Rec. Programs	51,560	45,900	44,400	17,756	18,478	45,166	37,550
EE Oliver	15,058	15,780	21,900	14,889	14,929	22,026	21,248
Library	11,250	11,250	11,250	11,858	11,502	11,398	11,277
FCSS / Resource Centre	195,466	195,466	195,966	196,466	245,466	195,466	195,466
(1.7) COMMUNITY SERVICES	777,459	612,187	644,957	525,899	572,090	676,764	687,675
TOTAL OPERATING REVENUE	7,568,012	7,283,012	7,602,467	7,326,019	7,867,012	7,516,281	7,504,699
EXPENDITURES							
Legislative	112,500	108,344	120,462	103,139	94,676	101,708	97,011
Council Discretionary Spending Fund	129,200	216,700	64,715	108,546	85,823	66,000	178,611
General Admin	831,864	862,544	887,788	862,521	864,503	793,533	690,953
(2.1) LEGISLATIVE & GENERAL ADMIN	1,073,564	1,187,588	1,072,965	1,074,205	1,045,002	961,241	966,575
Protective Services (Police, COP)	86,858	57,864	0	57,445	0	0	0
Fire Dpt., Emergency Management	124,325	111,444	115,891	91,360	85,708	108,934	102,284
Bylaw Inforcement	45,440	101,354	131,381	77,786	121,333	117,559	88,007
(2.2) PROTECTIVE SERVICES	256,623	270,662	247,272	226,591	207,040	226,493	190,291



**Town of Fairview
Operating Budget
2022. SUMMARY**

	2022 Operating Budget	2021 Approved Budget	2020 Approved Budget	2021 ACTUAL	2020 ACTUAL	2019 ACTUAL	2018 ACTUAL
Public Works	216,769	195,215	195,694	154,528	160,296	164,008	166,959
Streets	1,086,347	1,057,145	1,102,165	886,488	956,089	1,113,774	1,183,465
Storm Sewer	33,250	27,000	22,000	31,461	9,558	19,778	17,175
Water Admin	70,461	72,853	73,817	72,462	71,668	66,331	58,277
Water P&T	526,648	497,441	501,195	541,824	543,060	487,826	432,285
Water S&S	367,203	358,690	365,971	349,680	465,669	314,710	344,474
Water T&D	244,482	241,938	220,594	257,276	142,314	213,516	448,289
Water Billing	43,943	42,597	44,656	45,906	40,419	34,684	34,377
Sewer Total	372,876	364,612	346,551	335,869	327,516	510,298	514,283
Sanitation	559,427	533,942	586,423	531,231	583,052	462,710	474,886
(2.3) PUBLIC WORKS & WATER	3,521,406	3,391,433	3,459,066	3,206,724	3,299,642	3,387,633	3,674,471
Planning	15,000	15,000	15,000	3,225	9,501	10,917	33,709
Economic Development	47,192	57,192	117,090	33,250	96,577	50,092	37,940
Doctors Recruitment	4,800	4,800	4,800	2,998	4,497	4,743	4,743
Medical Clinic	15,045	15,045	15,045	15,045	15,045	15,045	15,045
Local Airport support	71,000	71,000	71,000	81,770	60,169	76,974	84,065
Local Cemenry support	7,500	7,500	26,000	7,500	19,500	19,265	21,604
(2.4) PLANNING & ECONOMIC DEVELOPMENT	160,537	170,537	248,935	143,788	205,289	177,036	197,106
Recreation Admin	143,220	138,908	135,180	138,151	127,786	125,416	120,931
Golf Club	21,945	21,947	21,787	19,436	19,437	19,438	21,736
Aquatic Centre	597,658	443,347	440,901	429,829	351,011	472,197	476,063
Community Centre	162,462	25,000		23,074			
Arena	334,317	308,766	304,723	259,284	275,302	267,360	305,082
Outside Rinks	16,715	13,171	15,025	12,161	11,144	11,475	12,760
Parks & Playgrounds	179,003	148,276	187,370	150,124	169,144	139,180	233,397
Cummings Lake	139,297	119,984	137,668	122,756	125,741	120,974	132,016
Curling Rink	22,331	22,331	23,473	16,586	19,936	21,557	25,585
Other Rec. Programs	66,100	66,100	65,500	35,513	28,160	61,456	51,538
Culture Oliver	23,500	38,150	33,723	24,406	28,633	39,157	29,196
Fine Arts	15,847	15,847	15,612	13,237	12,907	16,550	14,036
Museum	7,851	7,051	6,800	6,870	6,227	5,900	5,915
Library	157,000	159,106	157,920	155,819	154,742	154,572	151,197
FCSS / Resource Center	195,466	195,466	195,966	196,466	245,466	195,466	195,466
(2.5) COMMUNITY SERVICES	2,082,711	1,723,451	1,741,647	1,603,713	1,575,636	1,650,697	1,774,918
Transfers to FCSS	24,461	25,402	25,402	24,461	24,461	24,461	25,402
(2.6) Operating Transfers	24,461	25,402	25,402	24,461	24,461	24,461	25,402
TOTAL OPERATING EXPENDITURES	7,119,303	6,769,073	6,795,288	6,279,482	6,357,071	6,427,561	6,828,763
NET OPERATING REVENUE (before transfers, not including amortization)	448,709	513,940	807,180	1,046,537	1,509,941	1,088,721	675,935
Transfers from Reserves to operations:	175,231	100,000	14,150	-	-	230,392	495,593
Mill Rate stabilization Operating Reserve	175,231	100,000					
Gen Capital Reserve			14,150				
Transfers to Reserves:	623,940	613,940	632,180	1,046,537	1,321,061	1,128,712	1,084,847
Van/Handi Bus Reserve		5,000	5,000				
Fire Dpt Operating Reserve (100% of rev.)	50,500	35,500	42,500				
W/S Capital Replacement Reserve (100% of revenue)	573,240	573,240	584,480				
Pool Endow.Fund Reserve	200	200	200				
Transfers to Capital Budget	-	-	189,150	-	188,881	190,401	86,681
NET PROFIT/(LOSSES):	-	-	-	-	-	-	-
* Amortization expenses (not included above)	(1,848,682)		(1,875,413)	(1,874,782)	(1,797,984)	(1,816,587)	(1,756,927)