

**CITY OF ELLIOT LAKE  
2021 Budget**

	2021 Budget (\$)	2020 Budget (\$)	Budget to Budget Variance (\$)	Percent Change (\$)	Forecast to Year End (\$)	2019 Actual (\$)
<b>OPERATIONS</b>						
Grants and PILs	(21,135,860)	(20,809,458)	(326,402)	2.57%	(20,773,607)	(20,305,236)
Council	174,347	160,715	13,632	0.11%	159,549	171,326
CAO	443,823	374,028	69,795	0.55%	315,014	304,574
Corporate Services	3,771,938	3,289,450	482,488	3.80%	3,701,759	3,069,845
Protective Services	2,153,418	2,236,565	(83,147)	-0.66%	2,184,167	1,934,660
Infrastructure Services	6,805,442	6,943,065	(137,623)	-1.09%	6,931,896	6,890,836
Recreation and Culture	1,217,279	1,362,615	(145,336)	-1.15%	1,203,331	1,298,376
Economic Development	455,132	372,560	82,572	0.65%	(343,372)	171,261
Outside Boards & Agencies	6,114,481	6,070,460	44,021	0.35%	5,802,709	5,712,294
<b>(SURPLUS) / DEFICIT</b>	-	-	-	-	<b>(818,554)</b>	<b>(752,064)</b>
<b>WATER AND SEWER</b>						
Billing	(5,049,002)	(4,706,760)	(342,242)	7.27%	(4,715,860)	(4,380,875)
Plants	1,279,345	1,260,136	19,209	0.41%	1,270,052	1,099,411
Sewers	970,374	958,150	12,224	0.26%	962,311	907,696
Water Treatment	1,027,561	832,660	194,901	4.14%	963,962	1,006,335
Capital Program Contributions	1,771,721	1,655,814	115,907	2.46%	1,655,814	1,543,207
<b>(SURPLUS) / DEFICIT</b>	-	-	-	-	<b>136,277</b>	<b>175,772</b>
<b>ELRDC</b>						
Revenue and Deposits	-	-	-	-	(134,000)	(244,106)
Cost of Goods Sold	-	-	-	-	25,180	50,359
Interest Bank Account	-	-	-	-	(36,641)	(66,944)
Honorarium and Benefits	-	-	-	-	1,403	2,309
General Expenses	-	-	-	-	24,227	16,344
Contracted Services	-	-	-	-	66,409	70,431
Transfer to Reserve	-	-	-	-	78,602	221,967
<b>(SURPLUS) / DEFICIT</b>	-	-	-	-	<b>25,180</b>	<b>50,359</b>
<b>GLOBAL (SURPLUS) / DEFICIT</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>		<b>(\$657,097)</b>	<b>(\$525,933)</b>

**TAX RATES**

2020 Levy	(\$12,315,808)
2021 Levy	(\$12,681,804)
Difference	\$365,996
<b>Global Levy Percentage Change</b>	<b>2.57%</b>



Median/Typical Property Estimated Municipal Taxes	CVA	2020	Budget 2021	% Increase from 2020
Single Family Home	\$95,000	\$1,847	\$1,892	2.41%
Seasonal Recreational Dwelling	\$179,000	\$3,187	\$3,261	2.33%
Residential Condominium Unit	\$34,500	\$671	\$687	2.42%
Managed Forest	\$49,400	\$220	\$225	2.33%
Apartment Building	\$1,287,000	\$46,619	\$47,744	2.41%
Small Office Building	\$127,000	\$5,010	\$5,100	1.80%
Small Retail Commercial Property	\$154,400	\$6,091	\$6,201	1.80%
Standard Industrial Property	\$236,000	\$6,934	\$7,101	2.41%
			<i>average</i>	2.24%

**WATER AND SEWER**

2020 Billing	(\$4,706,760)
2021 Billing	(5,049,002)
Difference	\$342,242
<b>Percentage Change</b>	<b>7.27%</b>
Annual increase	\$54.67
Monthly increase	\$4.56



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Functional Division	2021 Budget (\$)	2020 Budget (\$)	Budget to Budget Variance (\$)	Percent Change %	Forecast to Year End (\$)	2019 Actual (\$)
<b>Mayor &amp; Council</b>						
Mayor & Council	174,347	160,715	13,632	0.11%	159,549	171,326
<b>CAO</b>						
CAO	443,823	374,028	69,795	0.55%	315,014	304,574
<b>Corporate Services</b>						
Clerk	184,385	147,690	36,695	0.29%	163,055	161,156
Human Resources	331,372	523,605	(192,233)	-1.52%	386,359	474,879
Information Technology	748,358	619,542	128,816	1.02%	640,379	467,589
Woodlands Cemetery	41,217	33,869	7,348	0.06%	26,903	50,979
Family Health Team	172,000	154,000	18,000	0.14%	163,878	80,666
Long Term Debt Nursing Home	-	97,665	(97,665)	-0.77%	97,712	162,029
Long Term Debt Pearson Plaza	139,922	139,922	-	0.00%	139,922	142,515
Treasury	791,509	639,198	152,311	1.20%	777,586	667,875
General Government	1,363,175	933,959	429,216	3.38%	1,305,964	862,157
Taxation & General Revenue	(21,135,860)	(20,809,458)	(326,402)	<b>2.57%</b>	(20,773,607)	(20,305,236)
<b>Protective Services</b>						
Fire Department	1,954,491	2,063,776	(109,285)	-0.86%	1,933,346	1,826,569
Emergency Management	9,000	10,400	(1,400)	-0.01%	1,982	14,695
Building Control	137,478	158,753	(21,275)	-0.17%	130,618	130,275
ByLaw Enforcement	55,310	9,356	45,954	0.36%	119,851	(35,353)
Committee of Adjustment	(2,860)	(5,720)	2,860	0.02%	(1,630)	(1,527)
<b>Infrastructure Services</b>						
Facilities	1,336,393	1,435,460	(99,067)	-0.78%	1,369,885	1,558,022
Engineering	555,040	548,434	6,606	0.05%	537,439	528,181
Public Works	2,743,075	2,731,963	11,112	0.09%	2,659,503	2,721,235
Roads Maintenance	520,000	525,000	(5,000)	-0.04%	478,468	519,169
Conventional Transit	192,967	229,300	(36,333)	-0.29%	276,621	199,328
Accessible Transit	158,350	178,700	(20,350)	-0.16%	145,248	163,347
Airport	308,816	196,391	112,426	0.89%	283,739	159,349
Street Lighting	202,486	195,570	6,916	0.05%	185,279	195,107
Storm Sewer	28,000	28,000	-	0.00%	33,515	43,165
Waste Management	426,766	499,500	(72,734)	-0.57%	540,917	522,770
Parks	333,549	374,747	(41,198)	-0.32%	421,282	281,163
<b>Recreation and Culture</b>						
Grants to Seniors Centre	25,000	25,000	-	0.00%	25,000	25,000
Recreation	317,015	428,562	(111,547)	-0.88%	294,672	339,543
Golf Course	90,000	90,000	-	0.00%	(37,819)	106,907
Ski Hill	82,297	66,700	15,597	0.12%	115,514	16,549
Collins Hall	(7,000)	1,200	(8,200)	-0.06%	7,342	16,340
Centennial Arena	25,944	(56,150)	82,094	0.65%	(22,099)	(44,323)
Rio Den						
Ruben Yli Juuti Centre	372,853	316,667	56,186	0.44%	395,380	277,622
Parks	135,831	165,432	(29,601)	-0.23%	121,130	130,556
Welcome Centre	33,414	54,410	(20,996)	-0.17%	49,175	115,590
Miners Monument	2,500	2,500	-	0.00%	(773)	2,051
Arts & Culture	4,100	133,464	(129,364)	-1.02%	100,909	147,858
Arts Tour	5,750	5,750	-	0.00%	1,061	6,265
Nuclear Museum	108,324	111,880	(3,556)	-0.03%	128,617	137,847
Community Events	10,000	10,000	-	0.00%	8,470	13,265
Special Events	11,250	7,200	4,050	0.03%	16,752	7,306
<b>Economic Development</b>						
Economic Development	455,132	372,560	82,572	0.65%	(343,372)	171,261
<b>Outside Boards &amp; Agencies</b>						
Policing	2,884,826	2,929,197	(44,371)	-0.35%	2,865,253	2,785,736
Health Unit	398,611	390,795	7,816	0.06%	390,795	363,066
Paramedic Services	1,033,137	1,012,880	20,258	0.16%	1,010,180	1,026,108
Social Assistance	333,174	326,641	6,533	0.05%	327,299	354,212
Housing Services	671,821	658,648	13,173	0.10%	683,770	667,250
Board	23,465	23,005	460	0.00%	-	-
Children's Services	170,516	167,172	3,343	0.03%	167,097	169,355
Library	598,931	562,122	36,809	0.29%	358,314	346,567
<b>Operating (Surplus) Deficit</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.57%</b>	<b>(818,555)</b>	<b>(752,065)</b>



Item	Unit	Quantity	Rate	Amount
<b>Particulars</b>				
<b>Income</b>				
Salaries				
Dividends				
Interest				
Profit				
Other				
<b>Total</b>				
<b>Expenses</b>				
Salaries				
Dividends				
Interest				
Profit				
Other				
<b>Total</b>				
<b>Balance</b>				
Carried over				
<b>Total</b>				