

VILLAGE OF IRMA  
2019-2022 Interm Budget and Operational Plan  
REVENUE SUMMARY

CODE	DESCRIPTION	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated
1-110	TAX LEVY	\$ 469,000.00	\$ 487,000.00	\$ 511,000.00	\$ 527,000.00
1-114	SCHOOL LEVY	\$ 124,500.00	\$ 127,000.00	\$ 130,000.00	\$ 130,000.00
1-116	DESIGNATED PROPERTY	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
1-510	TAX PENALTY	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
1-120	LEVY LOCAL IMPROVEMENT				
1-540	ATCO FRANCHISE	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
1-541	UTILICORP FRANCHISE	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
1-550	INTEREST	\$ 3,000.00	\$ 3,300.00	\$ 3,500.00	\$ 3,000.00
1-740	MSI OPERATING	\$ 23,300.00	\$ -	\$ -	\$ -
1-990	MISC	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
1-995	FINES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
	DEFERRED REVENUE				
	1/3 ACP GRANT	\$ 25,000.00			
-	TRANSFER FROM RESERVES			\$ 13,000.00	
	sub-total	\$ 771,400.00	\$ 743,900.00	\$ 784,100.00	\$ 786,600.00
12	ADMINISTRATION	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
23	FIRE	\$ 106,800.00	\$ 106,800.00	\$ 106,800.00	\$ 106,800.00
29	BY-LAW				
32	PUBLIC WORKS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
41	WATER	\$ 138,500.00	\$ 138,500.00	\$ 142,500.00	\$ 142,500.00
42	SEWER	\$ 79,000.00	\$ 96,000.00	\$ 96,000.00	\$ 96,000.00
43	GARBAGE	\$ 76,800.00	\$ 81,800.00	\$ 82,800.00	\$ 82,800.00
56	CEMETERY	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00
66	SUB-DIVISION				
68	LAND RENTAL				
74	RECREATION	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
76	PARKS	\$ 4,900.00	\$ 4,900.00	\$ 4,900.00	\$ 4,900.00
	Equity From Amortization	\$ 225,750.00	\$ 225,750.00	\$ 225,750.00	\$ 225,750.00
	sub-total	\$ 679,550.00	\$ 701,550.00	\$ 706,550.00	\$ 706,550.00
	TOTAL OPERATING REVENUE	\$ 1,450,950.00	\$ 1,445,450.00	\$ 1,490,650.00	\$ 1,493,150.00

Estimated Future Utility Bills

2019	\$	200.00
2020	\$	210.00
2021	\$	220.00
2022	\$	230.00

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EXPENSE SUMMARY

CODE	DESCRIPTION	2019 Estimated	2020 Estimated	2021 Estimated	2022 Estimated
2-742	SCHOOL REQUISITION	\$ 124,500.00	\$ 127,000.00	\$ 130,000.00	\$ 130,000.00
2-747	911	\$ 3,600.00	\$ 3,700.00	\$ 3,800.00	\$ 3,800.00
2-753	BRF	\$ 7,000.00	\$ 7,300.00	\$ 7,500.00	\$ 8,800.00
	DESIGNATED PROPERTY	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
	BRAED	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
11	COUNCIL	\$ 59,500.00	\$ 60,500.00	\$ 60,500.00	\$ 60,500.00
12	ADMINISTRATION	\$ 166,000.00	\$ 159,400.00	\$ 167,400.00	\$ 162,400.00
19	OTHER ADMIN	\$ 14,000.00	\$ 13,800.00	\$ 25,300.00	\$ 14,000.00
23	FIRE BOARD	\$ 106,800.00	\$ 106,800.00	\$ 106,800.00	\$ 106,800.00
23	Village portion	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
29	BY-LAW	\$ -	\$ -	\$ -	\$ -
32	PUBLIC WORKS	\$ 207,800.00	\$ 239,300.00	\$ 246,300.00	\$ 242,300.00
40	1/3 ACP EXPENSES	\$ 25,000.00			
40	ICE	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
41	WATER	\$ 108,400.00	\$ 122,800.00	\$ 123,800.00	\$ 125,300.00
42	SEWER	\$ 74,100.00	\$ 84,600.00	\$ 87,600.00	\$ 87,100.00
43	GARBAGE	\$ 76,500.00	\$ 85,500.00	\$ 87,500.00	\$ 88,500.00
51	FCSS	\$ 4,200.00	\$ 4,500.00	\$ 4,700.00	\$ 5,000.00
56	CEMETERY	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00
66	SUB-DIVISION	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
68	LAND RENTAL				
74	RECREATION	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00
	LIBRARY	\$ 3,900.00	\$ 4,100.00	\$ 4,300.00	\$ 4,500.00
	PARKS	\$ 12,900.00	\$ 12,900.00	\$ 12,900.00	\$ 12,900.00
	Transfer To CAPITAL	\$ 111,500.00	\$ 53,000.00	\$ 57,000.00	\$ 57,000.00
	RESERVES	\$ 15,000.00	\$ 30,000.00	\$ 35,000.00	\$ 60,000.00
	Amortization	\$ 225,750.00	\$ 225,750.00	\$ 225,750.00	\$ 225,750.00
	TOTAL OPERATING EXPENSES	\$ 1,450,950.00	\$ 1,445,450.00	\$ 1,490,650.00	\$ 1,493,150.00
	SURPLUS/(DEFICIT)	\$ 0.00	\$ 0.00	\$ 0.00	\$ (0.00)