

The Village of Breton will be sharing budget information on our website starting in 2021
 This year is just a summary by department but in future years charts & graphs will be added.

Council passed the 2021 **Operating** budget on March 10th.
 Included below are the budgets for the two previous years
 Also included are the potential budgets for the next two years.
 Extraordinary items are identified

**Village of Breton
 2021 Budget Summary - Revenues**

		Operating REVENUES					
		2019	2020	2021	2022	2023	Comments:
General Government							
11	Council & Legislative						
12	General Administration	\$ 184,044	\$ 172,400	\$ 242,480	\$ 202,400	\$ 202,400	\$ 50,000 from reserves for Muniware
Protective Services							
21	Police Protection	\$ 63,472	\$ 47,900	\$ 48,900	\$ 48,900	\$ 48,900	
23	Fire Protection						
24	Emergency Preparedness						
26	Bylaw Enforcement	\$ 250	\$ 250	\$ 500	\$ 500	\$ 500	
Transportation Services							
31	Common Services	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
32	Roads, Streets, Walks, Lighting	\$ 46,775	\$ -	\$ -	\$ -	\$ -	2019 was capital grant & reserves which should have been put into capital budget not operating
Environmental Use & Protection							
41	Water Supply & Distribution	\$ 82,844	\$ 80,000	\$ 81,500	\$ 81,500	\$ 81,500	
42	Wastewater Treatment & Disposal	\$ 72,952	\$ 72,000	\$ 71,000	\$ 71,000	\$ 71,000	
43	Waste Management	\$ 79,891	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000	
Public Health & Welfare Services							
51	Family & Community Support	\$ 118,788	\$ 117,049	\$ 113,938	\$ 112,500	\$ 112,500	loss of Neighbourhood grant
56	Cemetery	\$ 220	\$ -	\$ 220	\$ 220	\$ 220	
Planning & Development							
61	Planning, Zoning, & Development	\$ 140	\$ 210	\$ 140	\$ 140	\$ 140	
62	Economic / Community Dev			\$ 10,000			\$ 10,000 from reserves
66	Subdivision Land & Development	\$ -	\$ -	\$ -	\$ -	\$ -	
Recreation & Culture							
72	Parks and Recreation	\$ 212,225	\$ 234,656	\$ 231,500	\$ 231,000	\$ 231,000	
74	Culture: Libraries, Museums, Halls	\$ 73,408	\$ 73,398	\$ 74,500	\$ 74,500	\$ 74,500	
SUB-TOTALS		\$ 937,009	\$ 876,863	\$ 953,678	\$ 901,660	\$ 901,660	revenues estimate fairly consistent over years with transfers from reserves affecting changes
Taxation		\$ 580,977	\$ 580,910	\$ 610,565	\$ 617,720	\$ 624,875	Minimum Tax was not included in prior budgets Cost of living increase to property tax
SUB-TOTALS		\$ 1,517,986	\$ 1,457,773	\$ 1,564,243	\$ 1,519,380	\$ 1,526,535	
Requisitions							
	Education	\$ 169,759	\$ 169,272	\$ 165,872	\$ 160,872	\$ 160,872	net neutral as revenues offset expenses
	Senior's Housing	\$ 12,044	\$ 12,057	\$ 12,182	\$ 12,182	\$ 12,182	net neutral as revenues offset expenses
TOTALS		\$ 1,699,789	\$ 1,639,102	\$ 1,742,297	\$ 1,692,434	\$ 1,699,589	

**Village of Breton
2021 Budget Summary - Expenses**

	Operating EXPENSES					Comments:
	2019	2020	2021	2022	2023	
General Government						
11 Council & Legislative	\$ 48,983	\$ 50,060	\$ 50,325	\$ 50,325	\$ 50,325	
12 General Administration	\$ 231,459	\$ 259,690	\$ 333,011	\$ 284,190	\$ 289,390	2021 (\$50,000 Muniware accounting software)
Protective Services						
21 Police Protection	\$ 73,559	\$ 72,532	\$ 73,662	\$ 74,807	\$ 76,007	
23 Fire Protection	\$ -					
24 Emergency Preparedness	\$ 945	\$ 900	\$ 900	\$ 900	\$ 900	
26 Bylaw Enforcement	\$ 10,432	\$ 10,180	\$ 10,180	\$ 10,180	\$ 10,180	
Transportation Services						
31 Common Services	\$ 179,662	\$ 164,816	\$ 186,211	\$ 183,662	\$ 187,262	
32 Roads, Streets, Walks, Lighting	\$ 247,410	\$ 360,332	\$ 355,170	\$ 344,170	\$ 345,170	
Environmental Use & Protection						
41 Water Supply & Distribution	\$ 145,888	\$ 115,105	\$ 116,720	\$ 115,720	\$ 114,720	
42 Wastewater Treatment & Disposal	\$ 15,300	\$ 16,050	\$ 51,050	\$ 6,050	\$ 51,050	2021 & 2023 (\$35,000 dredging)
43 Waste Management	\$ 84,114	\$ 111,377	\$ 113,516	\$ 112,516	\$ 111,516	
Public Health & Welfare Services						
51 Family & Community Support	\$ 122,963	\$ 117,319	\$ 115,926	\$ 115,926	\$ 115,926	
56 Cemetery	\$ -	\$ -	\$ -	\$ -	\$ -	
Planning & Development						
61 Planning, Zoning, & Development	\$ 23,710	\$ 1,710	\$ 500	\$ 500	\$ 500	
62 Economic / Community Dev	\$ 9,286	\$ 8,271	\$ 16,500	\$ 6,500	\$ 6,500	\$10,000 electronic sign in 2021
66 Subdivision Land & Development	\$ -	\$ -	\$ 500	\$ 500	\$ 500	
Recreation & Culture						
72 Parks and Recreation	\$ 421,868	\$ 417,785	\$ 398,572	\$ 450,045	\$ 451,545	2022 & 2023 (\$50,000 new hall amortization)
74 Culture: Libraries, Museums, Halls	\$ 108,047	\$ 127,038	\$ 127,166	\$ 126,166	\$ 125,166	
SUB-TOTALS	\$ 1,723,626	\$ 1,833,165	\$ 1,949,908	\$ 1,882,155	\$ 1,936,655	amortization not included in 2019 capital expenses were included in 2019
Requisitions						
Education	\$ 173,590	\$ 175,328	\$ 160,000	\$ 160,000	\$ 160,000	
Senior's Housing	\$ 12,054	\$ 12,054	\$ 12,000	\$ 12,000	\$ 12,000	
TOTALS	\$ 1,909,270	\$ 2,020,547	\$ 2,121,908	\$ 2,054,155	\$ 2,108,655	
Less Amortization		\$ 331,750	\$ 322,750	\$ 363,750	\$ 354,750	amortization not included in 2019
SUB-TOTALS	\$ 1,723,626	\$ 1,501,415	\$ 1,627,158	\$ 1,518,405	\$ 1,581,905	
non regular expenses			\$ 50,000			Muniware
non regular expenses			\$ 35,000		\$ 35,000	Dredging
		\$ 1,501,415	\$ 1,542,158	\$ 1,518,405	\$ 1,546,905	Very little change in operating expenses budget from year to year as expenses remain standard
REVENUES less EXPENSES with amortization	\$ (209,481)	\$ (381,445)	\$ (379,611)	\$ (361,721)	\$ (409,066)	Deficit situation in accounting terms
REVENUES less EXPENSES basic without amortization		\$ (624,552)	\$ (588,480)	\$ (616,745)	\$ (645,245)	
Taxation required		\$ 580,910	\$ 610,565	\$ 617,720	\$ 624,875	
Surplus/Deficit		\$ (43,642)	\$ 22,085	\$ 975	\$ (20,370)	Cash situation

minimum tax was not included 2020