

Town of Langham

2013 Operating & Capital Budget Highlight Sheet

OVERVIEW		2012	2013
Operating Revenue - Other		\$1 058 487.	\$1,160,619.00
Revenue from Tax Levy		924 149.	\$1,123,921.00
Operating Expenditures		1 588 312.	\$1,778,878.00
Funds to Capital Expenses		386 609.	\$505,277.00
Operating Surplus		7 715.	\$385.00
Capital Revenues		478 600.	\$3,089,050.00
Capital Expenditures		478 600.	\$3,089,050.00

Municipal Taxes		2012	2013
MILL RATE		6	3.9
Mill Rate Factors	Agricultural	2.2	2
	Residential	1	1
	Commercial	2.3	2
BASE TAX		2012	2013
Residential	Land (Empty Lots)	\$600.00	\$730.00
	Land with Improvements	\$1,150.00	\$1,350.00
Commercial	Land (Empty Lots)	\$730.00	\$730.00
MINIMUM TAX		2012	2013
Residential	Land with Improvements	\$1,400.00	\$1,400.00
Commercial	Land with Improvements	\$1,000.00	\$1,000.00

Department Operating Expenses	2013 Budgeted Amounts	
General Government	317,512.00	
Protective Services	178,267.00	
Transportation/Public Works	435,200.00	
Environmental Health (Waste)	201,470.00	
Planning & Development	3,250.00	
Environmental Development	10,100.00	
Recreation & Culture	294,806.00	
Water & Sewer	337,273.00	
		Total Expenses
		\$1,778,878.00

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CAPITAL PROJECTS			2013
Town Office - Renovations + Equipment			\$65,000.00
Street Repairs/Culverts			\$40,000.00
Sidewalk Repairs/Replacement			\$30,000.00
Town Shop Door			\$9,000.00
Fire Dept - Fire Hall Door			\$8,000.00
Library Renovations			\$12,000.00
Soccer Park/Linear Park/Sports Grounds			\$18,000.00
Transfer Station Shed			\$10,000.00
Water Meters			\$16,500.00
Sewer Lift Station - Land + Maintenance			\$120,000.00
Lagoon Preparation + Cleaning			\$38,550.00
Town Drainage Trenching			\$800,000.00
Development Plan Update			\$10,000.00
Water Line Looping			\$35,000.00
New Town Shop			\$300,000.00
Town Equipment			\$52,000.00
Curling Rink			\$1,500,000.00
Community Park - Upgrades			\$25,000.00
Total Capital Projects			\$3,089,050.00
CAPITAL PROJECT FUNDING			
Government Grants			\$673,140.00
Reserves			\$315,633.00
Long Term Loans			\$95,000.00
Curling Rink Insurance			\$1,500,000.00
Funds from Operating Revenue			\$505,277.00
Total Capital Project Funding			\$3,089,050.00