



Township of Minden Hills
Appendix #6
2021 Draft Budget

DeptHeadCode	DepartmentCode	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 Budget vs. 2017-19 Avg. - \$	2021 Budget vs. 2017-19 Avg. - %
	Council	166,210.80	176,880.05	197,495.54	180,195.46	184,680.95	219,245.00	221,150.00	215,930.00	(5,220.00)	-2.36%	35,734.54	19.83%
	Administration	517,378.54	493,989.98	485,683.79	499,017.44	458,627.01	502,255.00	608,325.00	648,180.00	39,855.00	6.55%	149,162.56	29.89%
	Financial	(8,950,294.41)	(9,652,116.77)	(10,304,433.98)	(9,635,615.05)	(9,428,966.50)	(9,768,690.00)	(10,158,920.00)	(10,660,110.00)	(510,190.00)	-5.02%	(1,033,494.95)	-10.73%
	Taxation	(7,306,785.51)	(7,938,666.19)	(8,452,033.60)	(7,899,161.77)	(8,157,429.39)	(8,433,355.00)	(8,880,320.00)	(8,880,320.00)	-	0.00%	(881,158.23)	-12.42%
	Property	178,601.57	164,613.68	220,021.54	187,745.60	108,542.97	209,775.00	174,295.00	122,790.00	(51,505.00)	-29.55%	(64,955.60)	-34.60%
	Election	16,450.13	17,965.00	16,846.14	17,087.09	15,594.40	17,500.00	17,500.00	17,500.00	-	0.00%	412.91	2.42%
	Health and Safety	12.69	533.18	13.73	186.53	-	3,000.00	3,000.00	3,000.00	-	0.00%	2,813.47	1508.29%
	Accessibility	0.27	0.03	0.14	0.15	-	-	-	-	-	0.00%	(0.15)	-100.00%
	Special Projects-General Government	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%
	Information Technology	-	-	-	-	-	-	-	34,160.00	34,160.00	0.00%	34,160.00	0.00%
	Finance and General Government Total	(8,071,640.41)	(8,798,134.85)	(9,384,373.10)	(8,751,382.79)	(8,661,521.17)	(8,816,915.00)	(9,134,650.00)	(9,627,550.00)	(492,900.00)	5.40%	(876,167.21)	-10.01%
	Fire	423,463.66	434,472.71	423,997.25	427,311.21	494,109.26	507,800.00	607,050.00	621,500.00	14,450.00	2.38%	194,188.79	45.44%
	Fire Vehicles and Equipment	20,315.04	26,306.20	25,165.63	23,928.96	24,589.16	14,950.00	16,750.00	24,400.00	7,650.00	45.67%	471.04	1.97%
	Policing	1,867,482.95	1,807,354.11	1,858,072.11	1,844,303.06	1,685,979.70	1,861,175.00	1,809,100.00	1,763,625.00	(45,475.00)	-2.51%	(80,678.06)	-4.37%
	Building and By-Law	1,097.15	(31,837.81)	(1,647.70)	(10,796.12)	(23,149.64)	(11,285.00)	63,265.00	(15,330.00)	(78,595.00)	-124.23%	(4,533.88)	42.00%
	Emergency Preparedness	8,055.79	46,789.35	46,416.46	33,753.87	39,323.76	47,000.00	47,000.00	47,000.00	-	0.00%	13,246.13	39.24%
	Protection to Persons & Property Total	2,320,414.59	2,283,084.56	2,352,003.75	2,318,500.97	2,220,852.24	2,419,640.00	2,543,165.00	2,441,195.00	(101,970.00)	-4.01%	122,694.03	5.29%
	Bridges and Culverts-General	62,842.82	65,218.41	86,257.65	71,439.63	22,514.60	87,500.00	89,780.00	85,790.00	(3,990.00)	-4.44%	14,350.37	20.09%
	Mowing and Spraying	7,044.58	6,978.88	8,131.47	7,384.98	6,780.52	7,200.00	7,860.00	7,980.00	120.00	1.53%	595.02	8.06%
	Brushing and Trimming	92,744.92	127,616.21	117,332.54	112,564.56	172,194.95	127,000.00	178,570.00	151,620.00	(26,950.00)	-15.09%	39,055.44	34.70%
	Ditching	55,361.84	73,040.03	59,313.40	62,571.76	77,652.64	100,000.00	92,950.00	94,180.00	1,230.00	1.32%	31,608.24	50.52%
	Basins Curbs Gutters	4,175.52	4,219.92	5,005.53	4,466.99	67,790.01	4,300.00	31,470.00	23,570.00	(7,900.00)	-25.10%	19,103.01	427.65%
	Debris Pickup	907.09	853.82	2,325.55	1,362.15	1,718.69	460.00	920.00	690.00	(230.00)	-25.00%	(672.15)	-49.34%
	Beaver Control	62,350.75	40,181.90	49,455.73	50,662.79	65,193.93	80,400.00	81,460.00	82,470.00	1,010.00	1.24%	81,807.21	62.78%
	Amortization	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%
	Patching and Spraying	340,039.48	275,705.75	147,739.91	254,495.05	149,011.40	188,000.00	178,080.00	174,990.00	(3,090.00)	-1.74%	(79,505.05)	-31.24%
	Sweeping and Flushing	63,062.59	66,276.54	72,312.64	67,217.26	49,532.05	66,600.00	75,760.00	62,430.00	(13,330.00)	-17.60%	(4,787.26)	-7.12%
	Shoulder Maintenance	60.00	-	-	60.00	157.50	-	-	-	-	0.00%	(60.00)	-100.00%
	Resurfacing	209,039.74	552,742.97	864,077.44	541,953.38	516,965.06	598,300.00	536,260.00	996,170.00	459,910.00	85.76%	454,216.62	83.81%
	Patching and Washouts	65,563.51	64,614.74	46,364.39	58,847.55	78,956.79	97,300.00	89,410.00	88,140.00	(1,270.00)	-1.42%	29,292.45	49.78%
	Grading and Scarifying	73,440.48	51,635.13	46,174.62	57,083.41	52,274.49	77,650.00	78,110.00	78,720.00	610.00	0.78%	21,636.59	37.90%
	Dust Layer	28,150.46	39,862.22	54,327.31	40,780.00	52,573.20	64,900.00	70,080.00	80,320.00	10,240.00	14.61%	39,540.00	96.96%
	Gravel Resurfacing	54,585.01	82,068.45	99,663.61	78,772.36	149,914.00	160,980.00	177,725.00	204,080.00	26,355.00	14.83%	125,307.64	159.08%
	Snowplowing	260,859.86	285,773.46	297,266.40	281,299.91	212,237.39	313,500.00	312,370.00	315,190.00	2,820.00	0.90%	33,890.09	12.05%
	Sanding	263,380.23	302,183.87	341,590.29	302,384.80	300,274.89	314,420.00	314,420.00	324,270.00	9,850.00	3.13%	21,885.20	7.24%
	Culvert Thawing	4,167.05	14,688.30	18,451.30	12,435.55	2,592.24	17,000.00	17,210.00	17,500.00	290.00	1.69%	5,064.45	40.73%
	Standby	2,804.46	3,114.97	3,209.61	3,043.01	4,358.59	3,350.00	3,400.00	3,470.00	70.00	2.06%	426.99	14.03%
	Safety Devices-General	48,991.59	16,365.55	15,594.60	26,983.91	13,870.69	29,100.00	24,280.00	30,830.00	6,550.00	26.98%	3,846.09	14.25%
	Maintenance Total	1,699,571.98	2,073,141.12	2,334,593.99	2,035,809.03	1,996,563.63	2,317,140.00	2,360,115.00	2,822,410.00	462,295.00	19.59%	786,600.97	38.64%
	Minden Shed	43,835.05	54,239.40	44,268.46	47,447.64	25,697.48	57,850.00	47,510.00	49,920.00	2,410.00	5.07%	2,472.36	5.21%
	Lutterworth Shed	27,138.92	33,456.77	43,046.08	34,547.26	24,881.73	38,390.00	38,390.00	230,490.00	192,100.00	500.39%	195,942.74	567.17%
	Snowdon Shed	19,651.06	26,836.79	31,126.76	25,871.54	16,920.86	53,580.00	35,360.00	33,960.00	(1,400.00)	-3.96%	8,088.46	31.26%
	Amortization	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%
	Shed Total	90,625.03	114,532.96	118,441.30	107,866.43	67,500.07	194,910.00	121,260.00	314,370.00	193,110.00	159.25%	206,503.57	191.44%
	Overhead-General	317,676.41	20,753.02	531,271.35	289,900.26	36,930.61	78,225.00	(3,085,155.00)	(2,564,790.00)	520,365.00	-16.87%	(2,854,690.26)	-984.71%
	Project #1	-	24,567.20	5,072.74	14,819.97	377,883.14	24,400.00	390,000.00	68,000.00	(322,000.00)	-82.56%	53,180.03	358.84%
	Project #2	-	-	-	-	18,242.21	-	420,000.00	133,400.00	(286,600.00)	-68.24%	133,400.00	0.00%
	Project #3	305,300.26	37,125.58	-	171,212.92	10,770.99	-	960,000.00	1,142,160.00	182,160.00	18.98%	970,947.08	567.10%
	Project #4	201,053.40	18,107.00	28,414.94	82,525.11	11,210.38	31,500.00	795,000.00	88,150.00	(706,850.00)	-88.91%	5,624.89	6.82%
	Project #5	121,762.26	48,125.01	97,147.15	89,011.47	788.34	32,500.00	268,000.00	170,500.00	(97,500.00)	-36.38%	81,488.53	91.55%
	Construction Total	628,115.92	127,924.79	130,634.83	357,569.48	418,895.06	88,400.00	2,833,000.00	1,602,210.00	(1,230,790.00)	-43.44%	1,244,640.52	348.08%
	Vehicle Total	(138,271.09)	(110,174.33)	(51,283.11)	(99,909.51)	(78,272.05)	(255.00)	(64,445.00)	7,320.00	71,765.00	-111.36%	107,229.51	-107.33%
	Roads Capital	918,395.75	1,210,473.65	596,257.08	908,375.49	1,073,508.55	918,000.00	1,266,000.00	1,275,500.00	9,500.00	0.75%	367,124.51	40.42%
	Streetslights	56,857.94	44,278.53	51,178.57	50,771.68	39,401.35	60,500.00	54,500.00	29,500.00	(25,000.00)	-45.87%	(21,271.68)	-41.90%
	Sidewalks	13,641.83	11,234.03	8,213.55	11,029.80	12,052.30	25,600.00	24,720.00	30,450.00	5,730.00	23.18%	19,420.20	176.07%
	Transportation Total	3,586,613.77	3,492,163.77	3,719,307.56	3,661,412.66	3,566,579.52	3,682,520.00	3,509,995.00	3,516,970.00	6,975.00	0.20%	(144,442.66)	-3.94%
	Scotchlinc Landfill	376,322.91	517,525.57	592,402.23	495,416.90	413,931.90	595,280.00	606,725.00	583,585.00	(11,695.00)	-1.96%	88,168.10	17.80%
	Landfill Vehicles and Equipment	-	-	-	-	17,823.16	-	64,450.00	97,025.00	32,575.00	50.54%	97,025.00	0.00%
	Ingoldsby Landfill	69,767.70	83,274.90	91,378.49	81,473.70	106,065.69	93,385.00	98,100.00	144,270.00	46,170.00	47.06%	62,796.30	77.08%
	Little Gull Landfill	43,259.76	47,720.06	48,321.88	46,433.90	37,456.05	53,760.00	98,200.00	87,810.00	(10,390.00)	-10.58%	41,376.10	89.11%
	Iron Mine Landfill	44,750.49	66,704.84	47,509.96	52,988.43	50,336.94	56,465.00	79,500.00	102,510.00	23,010.00	28.94%	49,521.57	93.46%
	Lochlin Landfill	12,641.33	12,873.96	3,681.90	9,732.40	6,346.03	8,150.00	15,650.00	40,840.00	25,190.00	160.96%	31,107.60	319.63%
	Irondale Landfill	32,304.81	67,461.72	52,931.41	50,899.31	343,071.54	72,225.00	122,285.00	136,980.00	14,695.00	12.02%		

DeptHeadCode	DepartmentCode	2017 Actual	2018 Actual	2019 Actual	2017-2019 Avg. Actual	2020 YTD (Nov) Actual	2019 Budget	2020 Budget	2021 Budget	2021 vs. 2020 Budget - \$	2021 vs. 2020 Budget - %	2021 Budget vs. 2017-19 Avg. - \$	2021 Budget vs. 2017-19 Avg. - %
	Cemetery-Bethel Church	(1,523.95)	(1,069.75)	1,473.64	(373.35)	2,878.82	(825.00)	(475.00)	1,020.00	1,495.00	-314.74%	1,393.35	-373.20%
	Cemetery-Gelert	(1,188.44)	1,530.38	728.88	356.94	4,981.07	300.00	775.00	1,875.00	1,100.00	141.94%	1,518.06	425.30%
	Cemetery-Minden	(8,173.12)	(3,685.94)	(2,362.72)	(4,740.59)	3,044.27	(4,960.00)	(1,600.00)	(50.00)	1,550.00	-96.88%	4,690.59	-98.95%
	Cemetery-12 Mile	2,099.32	2,989.53	7,487.84	4,192.23	15,001.05	5,000.00	8,275.00	10,345.00	2,070.00	25.02%	6,152.77	146.77%
	Vehicles	65.90	1,080.39	212.27	452.85	579.00	1,000.00	1,000.00	1,000.00	-	0.00%	547.15	120.82%
	Cemetery Total	24,201.56	28,222.73	30,296.01	27,573.43	63,224.72	132,360.00	148,300.00	158,925.00	10,625.00	7.16%	131,351.57	476.37%
	Minden Medical Clinic	15,000.00	15,000.00	15,000.00	15,000.00	13,750.00	16,000.00	16,000.00	16,000.00	-	0.00%	1,000.00	6.67%
Health & Welfare Total		39,201.56	43,222.73	45,296.01	42,573.43	76,974.72	148,360.00	164,300.00	174,925.00	10,625.00	6.47%	132,351.57	310.88%
	SG Nesbitt Centre-General	433,965.25	383,474.66	422,918.61	413,452.84	403,382.98	435,030.00	541,380.00	1,500,225.00	958,845.00	177.11%	1,086,772.16	262.85%
	SG Nesbitt Centre-Arena (Lower)	(329.06)	17,990.89	(34,707.44)	(5,681.87)	7,227.36	(26,400.00)	(23,280.00)	(16,200.00)	7,080.00	-30.41%	(10,518.13)	185.12%
	SG Nesbitt Centre-Community Centre (Upper)	8,012.25	20,787.66	(14,572.60)	14,440.50	12,699.58	15,150.00	(13,350.00)	5,400.00	18,750.00	-140.45%	(9,040.50)	-62.61%
	SG Nesbitt Centre-Food and Beverage	(5,731.28)	(4,443.32)	(926.80)	(3,700.47)	709.21	(1,000.00)	1,420.00	2,100.00	680.00	47.89%	5,800.47	-156.75%
	SG Nesbitt Centre Total	435,917.16	417,809.89	401,805.97	418,511.01	424,019.13	422,780.00	506,170.00	1,491,525.00	985,355.00	194.67%	1,073,013.99	256.39%
	Gelert Hall	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%
	Lochlin Hall	10,000.00	10,000.00	5,000.00	8,333.33	5,552.34	5,000.00	10,000.00	10,000.00	-	0.00%	1,666.67	20.00%
	Irondale Hall	10,000.00	10,000.00	5,000.00	8,333.33	2,312.28	5,000.00	10,000.00	10,000.00	-	0.00%	1,666.67	20.00%
	Community Centre Total	20,000.00	20,000.00	10,000.00	16,666.67	7,864.62	10,000.00	20,000.00	20,000.00	-	0.00%	3,333.33	20.00%
	Library	79,722.47	80,393.15	81,411.43	80,509.02	71,195.17	90,305.00	99,405.00	88,150.00	(11,255.00)	-11.32%	7,640.98	9.49%
	Public Washrooms	2,920.84	4,058.69	7,895.19	4,958.24	2,226.61	4,600.00	5,825.00	8,125.00	2,300.00	39.48%	3,166.76	63.87%
	Cultural Centre-Building	31,742.12	29,581.74	29,307.76	30,210.54	16,970.52	32,940.00	18,845.00	20,095.00	1,250.00	6.63%	(10,115.54)	-33.48%
	Cultural Centre-Operations	56,032.41	71,555.29	55,552.39	61,046.70	60,468.76	42,310.00	62,865.00	73,550.00	10,685.00	17.00%	12,503.30	20.48%
	Art Gallery	132,768.41	131,465.56	135,793.55	133,342.51	130,582.84	148,330.00	146,160.00	139,595.00	(6,565.00)	-4.49%	6,252.49	4.69%
	Museum	47,038.68	56,024.58	33,877.76	45,647.01	46,158.12	39,270.00	56,730.00	59,390.00	2,660.00	4.69%	13,742.99	30.11%
	Nature's Place	21,111.49	10,027.40	11,569.24	14,236.04	12,669.21	18,200.00	12,390.00	13,760.00	1,370.00	11.06%	(476.04)	-3.34%
	Cultural Centre-Projects	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%
	Cultural Centre-Project #1	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%
	Cultural Centre-Project #2	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%
	Cultural Centre-Project #3	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%
	Cultural Centre Total	288,693.11	298,654.57	266,100.70	284,482.79	266,849.45	281,050.00	296,990.00	306,390.00	9,400.00	3.17%	21,907.21	7.70%
	Parks-General	154,381.37	92,344.04	175,808.78	140,844.73	212,857.76	178,410.00	185,500.00	138,400.00	(47,100.00)	-25.39%	(2,444.73)	-1.74%
	Rotary Park	3,123.44	64,230.64	7,320.47	24,891.52	11,525.38	53,300.00	57,500.00	7,650.00	(49,850.00)	-86.70%	(17,241.52)	-69.27%
	Panorama Park	7,678.75	722.80	3,341.63	3,914.39	2,850.03	2,800.00	2,500.00	3,060.00	560.00	22.40%	(854.39)	-21.83%
	Furnace Falls Park	6,877.60	364.53	5,140.98	4,127.70	5,368.88	1,575.00	3,500.00	3,560.00	60.00	1.71%	(567.70)	-13.75%
	Luttherworth Park	1,618.30	-	665.48	1,141.89	1,273.41	130.00	650.00	670.00	20.00	3.08%	(471.89)	-41.33%
	Snowdon Park	330.88	328.78	2,474.84	1,044.83	4,858.35	1,850.00	3,050.00	3,080.00	30.00	0.98%	2,035.17	194.78%
	White Water Park	432.03	52.67	4,914.71	1,799.80	1,769.30	3,150.00	4,050.00	4,130.00	80.00	1.98%	2,330.20	129.47%
	Poker Lakes Trail	61.06	67.80	153.68	94.18	-	70.00	70.00	-	(70.00)	-100.00%	(94.18)	-100.00%
	River Banks	833.02	569.25	752.52	718.26	2,251.95	1,000.00	1,800.00	1,820.00	20.00	1.11%	1,101.74	153.39%
	Village Green	2,185.60	32.97	2,036.58	1,418.38	1,564.57	1,000.00	19,300.00	49,330.00	30,030.00	155.60%	47,911.62	3377.90%
	Street Horticulture	8,378.36	4,115.69	3,775.37	5,423.14	4,796.80	6,700.00	5,900.00	6,560.00	660.00	11.19%	1,136.86	20.96%
	Municipal Office	868.05	-	1,435.80	1,151.93	2,081.09	575.00	1,800.00	1,830.00	30.00	1.67%	678.08	58.86%
	Gateway Gardens	66.06	-	794.91	430.49	32.02	630.00	630.00	630.00	-	0.00%	199.52	46.35%
	Riverwalk	12,224.60	6,426.64	18,053.15	12,234.80	12,051.41	5,650.00	12,550.00	10,130.00	(2,420.00)	-19.28%	(2,104.80)	-17.20%
	Cultural Centre Grounds	2,153.98	274.58	9,048.89	3,825.82	8,982.05	575.00	6,000.00	6,120.00	120.00	2.00%	2,294.18	59.97%
	Minden Ball Diamond	7,920.91	729.08	19,066.59	9,238.86	2,828.58	9,090.00	12,720.00	15,350.00	2,630.00	20.68%	6,111.14	66.15%
	Fairgrounds	9,345.45	3,295.43	15,284.62	9,308.50	7,878.25	5,800.00	14,750.00	15,750.00	1,000.00	6.78%	6,441.50	69.20%
	Trails	5,648.09	3,116.32	2,733.69	3,832.70	2,667.99	1,300.00	1,730.00	2,330.00	600.00	34.68%	(1,502.70)	-39.21%
	Skateboard Park	1,440.91	-	168.62	804.77	170.39	890.00	890.00	890.00	-	0.00%	85.23	10.59%
	Tennis Courts and Shuffleboard	773.26	7.10	581.70	454.02	335.33	130.00	25,650.00	25,650.00	-	0.00%	25,195.98	5549.53%
	Beaches	-	-	645.30	645.30	569.32	130.00	650.00	3,150.00	2,500.00	384.62%	2,504.70	388.15%
	Boat Launches	1,385.49	970.75	1,204.01	1,186.75	8,920.24	32,600.00	22,500.00	27,560.00	5,060.00	22.49%	26,373.25	2222.31%
	Lochlin Hall Grounds	5,712.45	423.52	3,697.36	3,277.78	5,007.75	890.00	2,500.00	2,560.00	60.00	2.40%	(717.78)	-21.90%
	Gelert Hall Grounds	562.15	305.47	331.83	399.82	263.91	390.00	390.00	390.00	-	0.00%	(9.82)	-2.46%
	Ingoldsby Ball Diamond	457.82	-	767.86	612.84	1,642.29	390.00	850.00	850.00	-	0.00%	237.16	38.70%
	Irondale Hall Grounds	4,009.60	15.65	3,310.76	2,445.34	3,899.44	2,390.00	2,500.00	2,500.00	-	0.00%	54.66	2.24%
	Minden Green Space	133.87	-	97.73	115.80	-	-	130.00	130.00	-	0.00%	14.20	12.26%
	Other Parks	3,159.39	3,592.77	9,513.51	5,421.89	5,788.69	3,900.00	6,000.00	6,120.00	120.00	2.00%	698.11	12.88%
	Vehicle Total	20,840.98	17,868.74	21,615.14	20,108.29	23,491.61	14,870.00	19,150.00	24,900.00	5,750.00	30.03%	4,791.71	23.83%
	Parks Total	262,603.47	199,855.22	314,736.51	260,914.50	335,726.79	330,185.00	415,210.00	365,100.00	(50,110.00)	-12.07%	104,185.50	39.93%
	Recreation Programming-General and Admin	169,464.92	210,260.23	95,303.22	158,342.79	57,264.56	97,700.00	75,935.00	12,200.00	(63,735.00)	-83.93%	(146,142.79)	-92.30%
	Family Events/Concerts	2,243.60	211.91	(415.37)	680.05	408.98	1,900.00	300.00	3,325.00	3,025.00	1008.33%	2,644.95	388.94%
	150 Bike Tour	-	-	-	-	-	-	-	-	-	0.00%	-	0.00%
	Volunteer Recognition	16,944.72	8,319.72	6,633.85	10,632.76	6,452.60	13,100.00	7,500.00	4,250.00	(3,250.00)	-43.33%	(6,382.76)	-60.03%
	Programs-Misc.	(14,628.76)	10,200.19	(3,564.40)	(2,664.32)	1,342.68	(3,200.00)	(3,000.00)	(3,000.00)	-	0.00%	(335.68)	12.60%
	Programs Total	174,024.48	228,992.05	97,957.30	166,991.28	65,468.82	109,500.00	80,735.00	16,775.00	(63,960.00)	-79.22%	(150,216.28)	-89.95%
Parks, Recreation and Cultural Services Total		1,263,881.53	1,249,763.57	1,179,907.10	1,233,033.50	1,173,350.59	1,248,420.00	1,424,335.00	2,296,065.00	871,730.00	61.20%	1,063,031.50	86.21%
	Committee of Adjustment	42,584.90	35,578.57	31,645.12	36,602.86	26,872.82	41,235.00	40,655.00	40,655.00	(580.00)	-1.4		