

**County of Wetaskiwin Recreation Budget 2021**

Recreation Zone	Zone Population	Zone Per Capita (1.0% Cola)	2021	Projected 2021 Major Facility Operating	Projected 2021 Per Capita Operating Budget	Equal Share of General Projects	add Capital Allocation	Additional Per Capita Zone Funds (1.0% COLA)	Projected 2021 Zone Operating Grants over base per capita	Total 2021 allocation (including Capital Costs)	Total allocation less capital	Allocation less Trsf to Zone3
Zone 1 (agreement with City)	3,019	\$6.18	\$453,661	\$430,000	\$18,661	\$5,202	\$5,000	\$0.00	\$0	\$458,863	\$453,863	\$453,863
Zone 2	3,578	\$18.50	\$117,099	\$0	\$66,204	\$5,202	\$5,000	\$12.83	\$45,895	\$122,301	\$117,301	116,128.05
Zone 3 (new formula for Winfield)	1,230	\$6.18	\$113,749	\$88,251	\$7,603	\$5,202	\$5,000	\$10.48	\$12,895	\$118,951	\$113,951	121,098.53
Zone 4	1,453	\$18.50	\$59,548	\$0	\$26,885	\$5,202	\$5,000	\$19.04	\$27,663	\$64,750	\$59,750	53,774.72
Zone 5 (agreement with Millet)	1,901	\$6.18	\$189,250	\$172,500	\$11,750	\$5,202	\$5,000	\$0.00	\$0	\$194,452	\$189,452	\$189,452
General Projects			\$26,008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>11,181</b>		<b>\$959,316</b>	<b>\$690,751</b>	<b>\$131,104</b>	<b>\$26,008</b>	<b>\$25,000</b>		<b>\$86,453</b>	<b>\$959,316</b>	<b>\$934,316</b>	<b>934,316.00</b>
<b>Capital Reserve</b>	1-4-761-72 Bal @ 12/31/20	additions	draws	1-4-761-72 Bal @ 12/31/21								
Zone 1 (Wetaskiwin Area)	32,985	5,000	0.00	37,985								
Zone 5 (Millet Area)	54,000	5,000	20,000.00	39,000								
Zone 2 (MaMeO)	29,418	5,000	0.00	34,418								
Zone 3 (Winfield)	18,196	5,000	0.00	23,196								
Zone 4 (BL/AF)	40,756	5,000	0.00	45,756								
Total Capital Reserves	175,355	25,000	20,000	180,355								
<b>Operating Reserve</b>	1-4-711-72 Bal @ 12/31/2020	additions	draws	1-4-711-72 Bal @ 12/31/2021								
Comprised of:							<b>2021 Live</b>	<b>50% Adj GIL</b>	<b>2021 Adj Live</b>			
Mulhurst Bay Shoreline Improvement Society	35,844.03			35,844.03		Zone 1	476,356,720	11340	476,345,380			
Summer Games unexpended	0.00			0.00		Zone 2	841,767,570	0	841,767,570			
A.F./B.L. Fish & Game	149.62			149.62		Zone 3	186,792,460	816515	185,975,945			
Zone 1 Unexpended	34,771.49			\$4		Zone 4	431,199,540	608770	430,590,770			
Zone 2 Unexpended	32,451.65			32,451.65		Zone 5	317,347,410	0	317,347,410			
Zone 3 Unexpended	16,537.52			16,537.52								
Zone 4 Unexpended	9,018.59			9,018.59								
Zone 5 (Town of Millet)	72,020.17			72,020.17								
Recreation Board unexpended	0.00			0.00								
Parks unexpended	69,121.25			69,121.25								
Total Recreation Reserve	269,914.32	0.00	0.00	235,142.83								
<b>Recreation Area - Ramsey</b>	<b>2021 Assessment</b>	<b>2021 Total Allocations</b>	<b>2021 Zone Millrate after Ramsey share</b>	<b>Zone \$\$ Collected</b>	<b>2021 Zone Millrate</b>	<b>2020 Zone Millrate</b>	<b>Zone Totals</b>					
Zone 1 (City of Wetaskiwin)	476,356,720	\$458,862.64	0.0000	\$0.00	0.3190	0.1787	\$151,947.97					
Zone 2	841,767,570	\$122,301.06	0.0446	\$37,546.08	0.3636	0.2216	\$306,052.57					
Zone 3	186,792,460	\$118,950.55	0.0565	\$10,549.28	0.3755	0.2378	\$70,132.23					
Zone 4	431,199,540	\$64,749.69	0.0525	\$22,630.67	0.3715	0.2313	\$160,174.43					
Zone 5 (Town of Millet)	317,347,410	\$194,452.06	0.0000	\$0.00	0.3190	0.1787	\$101,227.28					
<b>Subtotal</b>	<b>2,253,463,700</b>	<b>\$959,316.00</b>								<b>Recreation Area - Ramsey</b>	<b>2020 Assessment</b>	
				\$70,726.03			\$789,534.48			Zone 1 (City of Wetaskiwin)	453,483,490	
Linear	501,091,310		<b>General Rec Millrate</b>							Zone 2	859,042,490	
<b>Total</b>	<b>2,754,555,010</b>		<b>0.3190</b>	<b>\$718,808.45</b>						Zone 3	<b>188,868,320</b>	

											Zone 4	464,987,230	
% Linear of Total Assessment	18.19%										Zone 5 (Town of Millet)	317,440,260	
		<b>General Share of Linear</b>	<b>Zone Share of Linear</b>								<b>Subtotal</b>	2,283,821,790	
Zone 1 (City of Wetaskiwin)		\$82,527.16	\$0.00										
Zone 2		\$12,953.07	\$8,348.93								<b>Recreation Area - Ramsey</b>	<b>2020 Tax Levy</b>	<b>2020 Assessment</b>
Zone 3		\$18,346.70	\$2,345.79								Zone 1 (City of Wetaskiwin)	81,037.54	453,483,490
Zone 4		\$5,800.35	\$5,032.27								Zone 2	190,364.08	859,042,490
Zone 5 (Town of Millet)		\$34,427.25	\$0.00								Zone 3	44,913.04	188,868,320
											Zone 4	107,551.72	464,987,230
		<b>Total Linear</b>	\$154,054.53	\$15,726.99	\$169,781.52						Zone 5 (Town of Millet)	56,726.56	317,440,260
											<b>Subtotal</b>		2,283,821,790
		<b>Linear Rec. Millrate</b>	<b>0.3388</b>		<b>\$959,316.00</b>						Linear	112,427.92	534,353,380
											<b>Total</b>	593,020.86	2,818,175,170