

COMPARISON OF BUDGETED EXPENDITURES & REVENUES

Municipal Budget 2007

Municipal Budget 2008

Expenditures

Council	144,700	134,941	-7.2%
Administration	759,809	852,560	10.9%
Fire	491,136	371,357	-32.3%
Protection Services	1,076,908	1,052,889	-2.3%
Public Works	2,683,408	2,428,557	-10.5%
Environmental	20,000	110,700	81.9%
Recreation & Culture	256,486	250,087	-2.6%
Public Libraries	122,493	132,135	7.3%
Planning & Development	53,097	61,338	13.4%
Special Projects	158,847	131,352	-20.9%
Total Budgeted Expenditures	\$ 5,766,884	\$ 5,525,916	-4.4%

Revenues

Administration	734,569	120,851	-507.8%
Fire	127,783	56,582	-125.8%
Protection	112,463	131,972	14.8%
Public Works	988,432	953,122	-3.7%
Public Libraries	20,951	19,251	-8.8%
Planning & Development	45,900	33,000	-39.1%
Special Projects/Grants; 2008 Recreation/Culture	20,077	20,340	1.3%
Special Projects/Other	734,569	835,980	12.1%
	\$ 2,050,175	\$ 2,171,098	5.6%

Municipal Taxatin Adjustments	328,000	264,398	-24.1%
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Total Budgeted Revenues	\$ 2,378,175	\$ 2,435,496	2.4%
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Total Estimated Expenditures	5,766,884	5,525,916	-4.4%
Less: Total Estimated Revenues	(2,378,175)	(2,435,496)	2.4%
Less: Surplus 2007 Add: Deficit 2008	(100,000)	288,790	134.6%

Budget Increase 2008 - 2.75%	\$ 3,288,709	\$ 3,379,210	2.7%
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