



2015 Operating Budget

	2015			\$ Variance 2014/2015
	Expenses	Revenues	NET	
Legislative Services	\$ 292,639	\$ (45,000)	\$ 247,639	\$ 55,118
Administration	\$ 939,004	\$ (213,067)	\$ 725,937	\$ 28,851
Fire Department	\$ 227,065	\$ (86,500)	\$ 140,565	\$ (515)
Disaster Services	\$ 113,161	\$ (76,000)	\$ 37,161	\$ 1,847
FRESC (Emergency Medical)	\$ 17,500	\$ -	\$ 17,500	\$ (1,880)
By-law Enforcement/Animal Control	\$ 207,945	\$ (54,900)	\$ 153,045	\$ 7,395
Transportation - Roads, Lanes, Sidewalks, Common Services, Safety, Storm Sewer	\$ 1,023,472	\$ (88,288)	\$ 935,184	\$ 224,500
Water - Reservoir, Treatment, Distribution	\$ 1,045,650	\$ (1,237,777)	\$ (192,127)	\$ 77,391
Sewers	\$ 365,544	\$ (444,355)	\$ (78,811)	\$ 48,278
Waste Management - Garbage, Recycling	\$ 302,347	\$ (292,500)	\$ 9,847	\$ (726)
FCSS	\$ 51,612	\$ (44,591)	\$ 7,021	\$ (7,626)
Cemetery	\$ 50,920	\$ -	\$ 50,920	\$ 20,401
Development (Planning)/Sustainability	\$ 564,895	\$ (368,069)	\$ 196,826	\$ 16,291
EDC/Special Events	\$ 247,029	\$ (100,237)	\$ 146,792	\$ 29,727
Parks & Recreation - Parks, Pool, Spray Park, Rink	\$ 576,075	\$ (153,550)	\$ 422,525	\$ 76,049
Cultural - Library, Hall	\$ 257,612	\$ (63,822)	\$ 193,790	\$ (15,190)
General -Taxes, Grants, Other Revenues	\$ 845,637	\$ (3,859,451)	\$ (3,013,814)	\$ (559,911)
	\$ 7,128,107	\$ (7,128,107)	\$ -	\$ -