

2012 BUDGET SUMMARY

REVENUES	2011 Budget	2011 YTD	Variance	2012 Budget	
Tax Levy	\$ -	(\$3,691,571.00)			
Total Tax Revenue	0		\$3,691,571.00		
Total General Revenue	(\$1,968,902.00)	(\$2,318,037.00)	\$349,135.00	(\$1,772,377.00)	(\$196,525.00)
New RBC Loan	\$0.00			-	
TOTAL REVENUES	(\$1,968,902.00)	(\$2,318,037.00)	\$349,135.00	(\$1,772,377.00)	

EXPENDITURES OPERATIONS	2011 Budget	2011 YTD	Variance	2012 Budget	
Administration	\$708,122.18	\$628,681.00	\$79,441.18	\$715,073.70	\$6,951.52
Agencies	\$1,364,941.00	\$1,312,813.00	(\$52,128.00)	\$1,446,244.46	\$81,303.46
Fire Department	\$428,055.54	\$340,026.00	\$88,029.54	\$448,105.00	\$20,049.46
Policing	\$ 520,035.00	\$ 512,980.00	(17,055.00)	\$ 545,094.00	\$25,059.00
Building	\$0.00	(\$10,544.00)	(\$8,477.00)	\$0.00	\$0.00
Property Standards	\$ 8,500.00	\$6,613.00	(\$2,387.00)	9,230.00	\$730.00
Bylaw	\$18,986.42	\$11,950.00	(\$4,344.42)	\$19,718.05	\$731.63
Waste Mngt.	\$160,446.00	\$92,432.00	\$68,014.00	\$143,820.00	(\$16,626.00)
Roads	\$793,927.23	\$781,298.00	\$12,629.23	\$831,368.80	\$37,441.57
Recreation	\$41,815.00	\$38,137.00	(\$8,926.00)	\$45,170.00	\$3,355.00
Recreation- Youth Group	\$21,650.00	\$23,825.00	(\$8,926.00)	\$25,850.00	\$4,200.00
Planning	\$131,700.00	\$32,610.00	(\$99,090.00)	\$132,430.00	\$730.00
School Boards	\$1,324,754.76	\$1,379,360.10	(\$54,605.34)	1,324,754.76	\$0.00
Total Expenditures	\$4,198,178.37	\$3,770,821.00	\$427,357.37	\$4,362,104.01	\$163,925.65
	\$2,229,276.37	\$1,452,784.00		\$2,589,727.01	

EXPENDITURES CAPITAL

chg

	2011 Budget	2011 YTD	Variance	2012 Budget	
Administration	\$30,000.00	\$17,460.00	\$12,540.00	\$65,000.00	\$35,000.00
Agencies	0	0	\$0.00	0	\$0.00
Fire Department	\$141,680.00	\$468,162.00	(\$326,482.00)	\$32,900.00	(\$108,780.00)
Policing	0	0	\$0.00	0	\$0.00
Building	0	0	\$0.00		\$0.00
Bylaw	0	0	\$0.00	0	\$0.00
Waste Mngt.	\$75,000.00	\$75,000.00	\$0.00	\$76,500.00	\$1,500.00
Roads	\$1,173,209.00	\$840,815.00	\$332,394.00	\$980,950.00	(\$192,259.00)
Recreation	\$0.00	\$0.00	\$0.00	\$173,500.00	\$173,500.00
Planning	5495	0	\$5,495.00		(\$5,495.00)
Other	0		\$0.00		\$0.00
Total Capital	\$1,425,384.00	\$1,401,437.00	\$23,947.00	\$1,328,850.00	(\$96,534.00)
Total Revenues	(\$1,968,902.00)	(\$2,318,037.00)	\$349,135.00	(\$1,772,377.00)	\$196,525.00
Total Expenitures	\$5,623,562.37	\$5,172,258.00	\$451,304.37	\$5,690,954.01	\$67,391.64
TOTAL BUDGET	\$3,654,660.37	\$2,854,221.00	\$800,439.37	\$3,918,577.01	
Annual Levy	\$3,654,660			\$3,918,577	
Less: Utility	\$44,416			\$44,416	
	\$3,610,244			\$3,874,161	\$263,916.64
ASSESSMENT	400,769,111			418,302,446	
MUN. TAX RATE	0.00900829	Mun. Increase	2.81%	0.009261626	
EDUC. TAX RATE	0.002310000	Educ. Increase	-4.33%	0.002210000	
COMBINED TAX RATE	0.01131829			0.011471626	
TAX RATE INCREASE		Combined	1.355%		

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Total Tax Revenue	0		\$3,691,571.00		
Total General Revenue	(\$1,968,902.00)	(\$2,318,037.00)	\$349,135.00	(\$1,772,377.00)	(\$196,525.00)
New RBC Loan	\$0.00			-	
TOTAL REVENUES	(\$1,968,902.00)	(\$2,318,037.00)	\$349,135.00	(\$1,772,377.00)	

EXPENDITURES OPERATIONS

	2011 Budget	2011 YTD	Variance	2012 Budget	
Administration	\$708,122.18	\$628,681.00	\$79,441.18	\$715,073.70	\$6,951.52
Agencies	\$1,364,941.00	\$1,312,813.00	(\$52,128.00)	\$1,446,244.46	\$81,303.46
Fire Department	\$428,055.54	\$340,026.00	\$88,029.54	\$448,105.00	\$20,049.46
Policing	\$ 520,035.00	\$ 512,980.00	(17,055.00)	\$ 545,094.00	\$25,059.00
Building	\$0.00	(\$10,544.00)	(\$8,477.00)	\$0.00	\$0.00
Property Standards	\$ 8,500.00	\$6,613.00	(\$2,387.00)	9,230.00	\$730.00
Bylaw	\$18,986.42	\$11,950.00	(\$4,344.42)	\$19,718.05	\$731.63
Waste Mngt.	\$160,446.00	\$92,432.00	\$68,014.00	\$143,820.00	(\$16,626.00)
Roads	\$793,927.23	\$781,298.00	\$12,629.23	\$831,368.80	\$37,441.57
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Planning	\$131,700.00	\$32,610.00	(\$99,090.00)	\$132,430.00	\$730.00
School Boards	\$1,324,754.76	\$1,379,360.10	(\$54,605.34)	1,324,754.76	\$0.00
Total Expenditures	\$4,198,178.37	\$3,770,821.00	\$427,357.37	\$4,362,104.01	\$163,925.65
	\$2,229,276.37	\$1,452,784.00		\$2,589,727.01	

EXPENDITURES CAPITAL

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Agencies	0	0	\$0.00	0	\$0.00
Fire Department	\$141,680.00	\$468,162.00	(\$326,482.00)	\$32,900.00	(\$108,780.00)
Policing	0	0	\$0.00	0	\$0.00
Building	0	0	\$0.00		\$0.00
Bylaw	0	0	\$0.00	0	\$0.00
Waste Mngt.	\$75,000.00	\$75,000.00	\$0.00	\$76,500.00	\$1,500.00
Roads	\$1,173,209.00	\$840,815.00	\$332,394.00	\$980,950.00	(\$192,259.00)
Recreation	\$0.00	\$0.00	\$0.00	\$173,500.00	\$173,500.00
Planning	5495	0	\$5,495.00		(\$5,495.00)
Other	0		\$0.00		\$0.00
Total Capital	\$1,425,384.00	\$1,401,437.00	\$23,947.00	\$1,328,850.00	(\$96,534.00)
Total Revenues	(\$1,968,902.00)	(\$2,318,037.00)	\$349,135.00	(\$1,772,377.00)	\$196,525.00
Total Expenitures	\$5,623,562.37	\$5,172,258.00	\$451,304.37	\$5,690,954.01	\$67,391.64
TOTAL BUDGET	\$3,654,660.37	\$2,854,221.00	\$800,439.37	\$3,918,577.01	
Annual Levy	\$3,654,660			\$3,918,577	
Less: Utility	\$44,416			\$44,416	
	\$3,610,244			\$3,874,161	\$263,916.64
ASSESSMENT	400,769,111			418,302,446	
MUN. TAX RATE	0.00900829	Mun. Increase	2.81%	0.009261626	
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COMBINED TAX RATE	0.01131829			0.011471626	
TAX RATE INCREASE		Combined	1.355%		

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Building	\$0.00	(\$10,544.00)	(\$8,477.00)	\$0.00	\$0.00
Propertry Standards	\$ 8,500.00	\$6,613.00	(\$2,387.00)	9,230.00	\$730.00
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chg

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Fire Department	\$141,680.00	\$468,162.00	(\$326,482.00)	\$32,900.00	(\$108,780.00)
Policing	0	0	\$0.00	0	\$0.00
Building	0	0	\$0.00		\$0.00
Bylaw	0	0	\$0.00	0	\$0.00
Waste Mngt.	\$75,000.00	\$75,000.00	\$0.00	\$76,500.00	\$1,500.00
Roads	\$1,173,209.00	\$840,815.00	\$332,394.00	\$980,950.00	(\$192,259.00)
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Building		\$0.00	(\$10,544.00)	(\$8,477.00)	\$0.00	\$0.00
Property Standards	\$	8,500.00	\$6,613.00	(\$2,387.00)	9,230.00	\$730.00
Bylaw		\$18,986.42	\$11,950.00	(\$4,344.42)	\$19,718.05	\$731.63
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Policing	0	0	\$0.00	0	\$0.00
Building	0	0	\$0.00		\$0.00
Bylaw	0	0	\$0.00	0	\$0.00
Waste Mngt.	\$75,000.00	\$75,000.00	\$0.00	\$76,500.00	\$1,500.00
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Administration		\$708,122.18	\$628,681.00	\$79,441.18	\$715,073.70	\$6,951.52
Agencies		\$1,364,941.00	\$1,312,813.00	(\$52,128.00)	\$1,446,244.46	\$81,303.46
Fire Department		\$428,055.54	\$340,026.00	\$88,029.54	\$448,105.00	\$20,049.46
Policing	\$	520,035.00	512,980.00	(17,055.00)	545,094.00	\$25,059.00
Building		\$0.00	(\$10,544.00)	(\$8,477.00)	\$0.00	\$0.00
Property Standards	\$	8,500.00	\$6,613.00	(\$2,387.00)	9,230.00	\$730.00
Bylaw		\$18,986.42	\$11,950.00	(\$4,344.42)	\$19,718.05	\$731.63
Waste Mngt.		\$160,446.00	\$92,432.00	\$68,014.00	\$143,820.00	(\$16,626.00)
Roads		\$793,927.23	\$781,298.00	\$12,629.23	\$831,368.80	\$37,441.57
Recreation		\$41,815.00	\$38,137.00	(\$8,926.00)	\$45,170.00	\$3,355.00
Recreation- Youth Group		\$21,650.00	\$23,825.00	(\$8,926.00)	\$25,850.00	\$4,200.00
Planning		\$131,700.00	\$32,610.00	(\$99,090.00)	\$132,430.00	\$730.00
School Boards		\$1,324,754.76	\$1,379,360.10	(\$54,605.34)	1,324,754.76	\$0.00
Total Expenditures		\$4,198,178.37	\$3,770,821.00	\$427,357.37	\$4,362,104.01	\$163,925.65
		\$2,229,276.37	\$1,452,784.00		\$2,589,727.01	

EXPENDITURES CAPITAL

chg

	2011 Budget	2011 YTD	Variance	2012 Budget	
Administration	\$30,000.00	\$17,460.00	\$12,540.00	\$65,000.00	\$35,000.00
Agencies	0	0	\$0.00	0	\$0.00
Fire Department	\$141,680.00	\$468,162.00	(\$326,482.00)	\$32,900.00	(\$108,780.00)
Policing	0	0	\$0.00	0	\$0.00
Building	0	0	\$0.00		\$0.00
Bylaw	0	0	\$0.00	0	\$0.00
Waste Mngt.	\$75,000.00	\$75,000.00	\$0.00	\$76,500.00	\$1,500.00
Roads	\$1,173,209.00	\$840,815.00	\$332,394.00	\$980,950.00	(\$192,259.00)
Recreation	\$0.00	\$0.00	\$0.00	\$173,500.00	\$173,500.00
Planning	5495	0	\$5,495.00		(\$5,495.00)
Other	0		\$0.00		\$0.00
Total Capital	\$1,425,384.00	\$1,401,437.00	\$23,947.00	\$1,328,850.00	(\$96,534.00)

Total Revenues	(\$1,968,902.00)	(\$2,318,037.00)	\$349,135.00	(\$1,772,377.00)	\$196,525.00
Total Expenitures	\$5,623,562.37	\$5,172,258.00	\$451,304.37	\$5,690,954.01	\$67,391.64
TOTAL BUDGET	\$3,654,660.37	\$2,854,221.00	\$800,439.37	\$3,918,577.01	

Annual Levy	\$3,654,660			\$3,918,577	
Less: Utility	\$44,416			\$44,416	
	\$3,610,244			\$3,874,161	\$263,916.64
ASSESSMENT	400,769,111			418,302,446	
MUN. TAX RATE	0.00900829	Mun. Increase	2.81%	0.009261626	
EDUC. TAX RATE	0.002310000	Educ. Increase	-4.33%	0.002210000	
COMBINED TAX RATE	0.01131829			0.011471626	
TAX RATE INCREASE		Combined	1.355%		

2012 BUDGET SUMMARY

REVENUES	2011 Budget	2011 YTD	Variance	2012 Budget	
Tax Levy	\$ -	(\$3,691,571.00)			
Total Tax Revenue	0		\$3,691,571.00		
Total General Revenue	(\$1,968,902.00)	(\$2,318,037.00)	\$349,135.00	(\$1,772,377.00)	(\$196,525.00)
New RBC Loan	\$0.00			-	
TOTAL REVENUES	(\$1,968,902.00)	(\$2,318,037.00)	\$349,135.00	(\$1,772,377.00)	

EXPENDITURES OPERATIONS

	2011 Budget	2011 YTD	Variance	2012 Budget	
Administration	\$708,122.18	\$628,681.00	\$79,441.18	\$715,073.70	\$6,951.52
Agencies	\$1,364,941.00	\$1,312,813.00	(\$52,128.00)	\$1,446,244.46	\$81,303.46
Fire Department	\$428,055.54	\$340,026.00	\$88,029.54	\$448,105.00	\$20,049.46
Policing	\$ 520,035.00	\$ 512,980.00	(17,055.00)	\$45,094.00	\$25,059.00
Building	\$0.00	(\$10,544.00)	(\$8,477.00)	\$0.00	\$0.00
Property Standards	\$ 8,500.00	\$6,613.00	(\$2,387.00)	9,230.00	\$730.00
Bylaw	\$18,986.42	\$11,950.00	(\$4,344.42)	\$19,718.05	\$731.63
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Roads	\$793,927.23	\$781,298.00	\$12,629.23	\$831,368.80	\$37,441.57
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School Boards	\$1,324,754.76	\$1,379,360.10	(\$54,605.34)	1,324,754.76	\$0.00
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	\$2,229,276.37	\$1,452,784.00		\$2,589,727.01	

EXPENDITURES CAPITAL

chg

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Fire Department	\$141,680.00	\$468,162.00	(\$326,482.00)	\$32,900.00	(\$108,780.00)
Policing	0	0	\$0.00	0	\$0.00
Building	0	0	\$0.00		\$0.00
Bylaw	0	0	\$0.00	0	\$0.00
Waste Mngt.	\$75,000.00	\$75,000.00	\$0.00	\$76,500.00	\$1,500.00
Roads	\$1,173,209.00	\$840,815.00	\$332,394.00	\$980,950.00	(\$192,259.00)
Recreation	\$0.00	\$0.00	\$0.00	\$173,500.00	\$173,500.00
Planning	5495	0	\$5,495.00		(\$5,495.00)
Other	0		\$0.00		\$0.00
Total Capital	\$1,425,384.00	\$1,401,437.00	\$23,947.00	\$1,328,850.00	(\$96,534.00)
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Total Expenitures	\$5,623,562.37	\$5,172,258.00	\$451,304.37	\$5,690,954.01	\$67,391.64
TOTAL BUDGET	\$3,654,660.37	\$2,854,221.00	\$800,439.37	\$3,918,577.01	
Annual Levy	\$3,654,660			\$3,918,577	
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MUN. TAX RATE	0.00900829	Mun. Increase	2.81%	0.009261626	
EDUC. TAX RATE	0.002310000	Educ. Increase	-4.33%	0.002210000	
COMBINED TAX RATE	0.01131829			0.011471626	
TAX RATE INCREASE		Combined	1.355%		