

2013 Budget Summary

Department	2010 Actuals as of Dec 31-10	2011 Actuals as of Dec 31-11	2011 Approved by Council	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Draft Budget	2013 Approved by Council	Variance 2012 Budget vs. 2013 Draft Budget	Variance % 2012 Budget vs. 2013 Draft Budget
<b>Operating</b>									
General Gov't	195,917	347,435	206,560	275,664	261,648	282,176	295,176	20,528	0.40%
General Gov't Wages	257,303	269,094	259,535	285,066	267,321	268,559	243,559	1,238	
Fire Dept	74,399	77,279	98,525	72,867	98,525	96,025	98,025	-2,500	-0.90%
Fire Dept Wages	43,111	47,453	52,744	53,141	54,310	55,450	55,450	1,140	
Other Protection	25,380	24,078	27,500	23,522	27,500	27,500	27,500	0	0.00%
Building Dept	81,590	88,158	88,000	88,523	90,300	90,372	90,372	72	0.08%
Roads Dept	293,370	302,472	258,250	333,353	276,283	360,395	361,655	84,112	19.00%
Roads Dept Wages	114,522	169,743	194,500	159,567	167,400	169,000	187,000	1,600	
Environment	127,095	78,159	117,700	99,804	95,000	106,500	106,500	11,500	7.00%
Environment Wages	74,444	79,892	75,000	80,355	77,250	78,022	78,022	772	
Cemetery	2,847	2,562	3,650	5,116	3,680	5,680	5,680	2,000	17.00%
Cemetery Wages	2,892	2,286	2,110	623	2,210	1,210	1,210	-1,000	
Facilities	54,406	52,570	75,050	42,991	58,250	55,150	55,600	-3,100	-3.00%
Facilities Wages	25,739	39,980	41,400	46,226	42,600	43,026	43,026	426	
Recreation	8,948	28,679	20,500	23,901	26,700	28,700	28,700	2,000	7.00%
Thrift Shop	2,653	9,325	10,000	9,485	10,000	16,500	16,500	6,500	65.00%
Seniors Committee				326	500	500	500		0.00%
Beautification	2,000			1,000	1,000	1,200	1,200	200	20.00%
Library	56,052	60,713	60,430	65,950	64,430	70,370	70,370	5,940	9.00%
Museum	1,500			500	500			-500	
Planning	70,315	74,984	69,430	75,309	73,420	75,999	75,999	2,579	4.00%
<b>Total Operating Approved</b>	<b>1,514,483</b>	<b>1,754,862</b>	<b>1,660,884</b>	<b>1,743,289</b>	<b>1,698,827</b>	<b>1,832,334</b>	<b>1,842,044</b>	<b>133,507</b>	<b>6.70%</b>

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Department	2010 Actuals as of Dec 31-10	2011 Actuals as of Dec 31-11	2011 Approved Budget	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Draft Budget	2013 Approved by Council	Variance 2012 Budget vs. 2013 Draft Budget	Variance % 2012 Budget vs. 2013 Draft Budget
<b>Levies/Loans</b>									
Assessment	72,733	75,782	75,782	78,041	78,041	77,800	77,800	-241	-0.03%
PS Industrial Park	13,000	13,260	13,260	13,260	13,260	13,260	13,260	0	0.00%
Policing	95,692	96,965	103,398	97,268	103,866	103,935	99,256	69	0.01%
Health Unit	23,318	24,378	25,048	25,098	26,019	26,386	26,386	367	4.00%
Ambulance	109,927	120,967	120,967	132,570	132,570	136,000	138,477	3,430	9.00%
DSSAB	265,145	242,390	242,390	242,295	242,295	238,000	241,832	-4,295	-2.00%
Belvedere	47,578	57,744	57,743	53,809	53,809	53,809	59,322	0	
Belvedere Loan	48,773	32,436	32,516					0	
911 Levy	1,056	1,027	1,027	1,029	1,027	1,027	1,029	0	
Planning Board	4,000	5,000	5,000	5,000	5,000	6,000	6,000	1,000	
Admin/Fire Debenture						120,619	120,619	120,619	100.00%
<b>Total Levies</b>	<b>681,222</b>	<b>669,949</b>	<b>677,131</b>	<b>648,370</b>	<b>655,887</b>	<b>776,836</b>	<b>783,981</b>	<b>120,949</b>	<b>19.70%</b>
<b>Total Operating Including Levies</b>	<b>2,195,705</b>	<b>2,424,811</b>	<b>2,338,015</b>	<b>2,391,659</b>	<b>2,354,714</b>	<b>2,609,170</b>	<b>2,626,025</b>	<b>254,456</b>	<b>10.30%</b>
<b>Total Capital/Reserves</b>	<b>1,738,951</b>	<b>903,740</b>	<b>1,142,701</b>	<b>1,751,555</b>	<b>1,958,479</b>	<b>1,379,846</b>	<b>1,183,417</b>	<b>-578,633</b>	<b>-30.00%</b>
<b>School Boards</b>									
English Public	993,897	1,013,771	1,007,883	1,033,938	1,029,840	1,069,022	1,026,314	39,182	
French Public	3,461	3,490		3,461					
English Separate									
<b>Total School Boards</b>	<b>997,358</b>	<b>1,017,261</b>	<b>1,007,883</b>	<b>1,037,399</b>	<b>1,029,840</b>	<b>1,069,022</b>	<b>1,026,314</b>	<b>39,182</b>	<b>3.80%</b>
<b>Total Budget</b>	<b>4,932,014</b>	<b>4,345,812</b>	<b>4,488,599</b>	<b>5,180,613</b>	<b>5,343,033</b>	<b>5,058,038</b>	<b>4,835,756</b>	<b>-284,995</b>	<b>-6.00%</b>

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Revenue	2010 Actuals as of Dec 31-10	2011 Actuals as of Dec 31-11	2011 Approved Budget	2012 Actuals as of Dec 31-12	2012 Approved by Council	2013 Draft Budget	2013 Approved by Council	Variance % 2012 Budget vs. 2013 Draft Budget	
General Levy	1,982,899	1,959,952	1,949,403	1,975,211	1,968,295		2,045,152	-1,968,295	1.30%
School Boards	997,358	1,017,260	1,007,883	1,037,399	1,029,840	1,029,840	1,026,314	0	3.80%
Provincial Grants	1,345,723	829,599	822,819	839,008	824,623	1,014,189	814,569	189,566	28.60%
Reserves	159,135	73,364	93,096	279,455	263,394	155,350	171,350	-108,044	-55.00%
Unexpended Revenue	67,617	55,986	55,986	119,177	121,875	112,368	112,368	-9,507	-7.80%
Surplus	302,483	294,420	294,420	9,476	9,476	76,064	76,064	66,588	5.50%
Other	189,213	242,837	264,992	237,199	260,523	339,039	359,939	78,516	25.60%
Grader Loan	194,000								
Complex Loan				869,643	865,007			-865,007	
Tandem Loan							230,000		
<b>Total Revenue</b>	<b>5,238,428</b>	<b>4,473,418</b>	<b>4,488,599</b>	<b>5,366,568</b>	<b>5,343,033</b>	<b>2,726,850</b>	<b>4,835,756</b>	<b>-2,616,183</b>	<b>-5.50%</b>