

December 11, 2009

OPERATING BUDGET 2010

Preliminary Proposal December 4, 2009

Purpose	Revenue		% Increase (decrease)	\$ Increase (decrease)		
	2010	2009			2010 Net Tax Envelope	2009 Net Tax Envelope
					\$	%
Environmental Services	3,100,650	3,228,823	-4.0%		(128,173)	
Corporate and Legislative	275,075	379,300	-27.5%		(104,225)	
Culture & Recreation	890,263	875,943	1.6%		14,320	
Administration	213,670	265,530	-19.5%		(51,860)	
Grant for Jasper Seniors	15,000	15,000	0.0%		-	
Franchise Revenue	325,000	300,000	8.3%		25,000	
FCS, COS, Daycare	1,144,050	1,222,512	-6.4%		(78,462)	
Fire	266,646	256,042	4.1%		10,604	
Fire Smart Program	495,000	-			495,000	
Ambulance		66,930	-100.0%		(66,930)	
Housing	4,500	50,000	-91.0%		(45,500)	
Municipal Taxes	5,709,821	5,521,260	3.4%		188,561	
Total	12,439,675	12,181,340	2.1%		258,335	
Expenditure						
	2010	2009	2010 Net Tax Envelope	2009 Net Tax Envelope	2009 Increase (Decrease)	
					\$	%
Environmental Services	4,570,913	4,650,505	1,470,263	1,421,682	48,581	3.4%
Corporate and Legislative	661,294	761,864	386,219	382,564	3,655	1.0%
Culture & Recreation	2,232,560	2,152,766	1,342,297	1,276,823	65,474	5.1%
Culture Library	137,509	136,473	137,509	136,473	1,036	0.8%
Culture Museum	43,000	43,000	43,000	43,000	0	0.0%
Administration	1,233,984	1,106,628	1,020,314	841,098	179,216	21.3%
Land Rent and Planning	566,700	572,095	566,700	572,095	-5,395	-0.9%
General Capital	146,000	160,000	146,000	160,000	-14,000	-8.8%
Grant for Jasper Seniors	15,000	15,000				
Franchise Revenue			-325,000	-300,000	-25,000	
FCS, COS, Daycare	1,540,385	1,606,073	396,335	383,561	12,774	3.3%
Fire	718,635	684,854	451,989	428,812	23,177	5.4%
Fire Smart Program	495,000	0	0	0	0	
Ambulance		89,353	0	22,423	-22,423	-100.0%
Housing	78,695	123,930	74,195	73,930	265	0.4%
Contingency	0	78,799		78,799	-78,799	-100.0%
Total	12,439,675	12,181,340	5,709,821	5,521,260	188,561	3.4%

Taxes collected in 2009	5,709,821	5,600,229	158,582	2.8%
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