

Municipality of Jasper Operating Budget 2009

Revenue

Purpose	2009	2008	% Increase (decrease)	\$ Increase (decrease)
Governance & Administration	265,530	255,400	4.0%	10,130
Corporate, ByLaw & Community Plan	379,300	289,800	48.1%	89,500
Housing	50,000			50,000
Ambulance	47,711	186,850	-74.5%	(139,139)
FCS, COS & Daycare	1,217,512	1,077,615	13.0%	139,897
Environmental Services	3,228,823	3,015,913	7.1%	212,910
Emergency Services & Fire	226,042	221,810	1.9%	4,232
Culture & Recreation	875,943	826,144	6.0%	49,799
Community Cult-Econ Funds Snrs	15,000	15,000	0.0%	-
Franchise & Other Revenues	300,000	250,000	20.0%	50,000
Municipal Taxes	5,521,260	5,363,949	2.9%	157,311
Total	12,127,121	11,502,480	5.4%	624,641

Expenditure

	2009	2008 Budget	2009 Net Tax Envelope	2008 Net Tax Envelope	2009 Increase (Decrease)	
					\$	%
Governance & Administration	1,091,693	1,256,170	826,163	1,000,770	-174,607	-17.4%
Land Rent & Planning	572,095	557,292	572,095	557,292	14,803	2.7%
General Capital	160,000	150,000	160,000	150,000	10,000	6.7%
Corporate, Bylaw & Community plan	763,864	592,703	384,564	302,903	81,661	27.0%
Housing	129,930	67,580	79,930	67,580	12,350	18.3%
Ambulance	62,978	251,913	15,267	65,063	-49,796	-76.5%
FCS, COS & Daycare	1,603,073	1,427,065	385,561	349,450	36,111	10.3%
Environmental Services	4,652,505	4,362,825	1,423,682	1,346,912	76,770	5.7%
Emergency Services & Fire	661,844	626,320	435,802	404,510	31,292	7.7%
Recreation Parks -Facility Operations	2,140,766	2,014,113	1,264,823	1,187,969	76,854	6.5%
Culture -Library	136,473	131,500	136,473	131,500	4,973	3.8%
Culture -Museum	43,000	30,000	43,000	30,000	13,000	43.3%
Community Cult-Econ Funds-Seniors	35,000	35,000	20,000	20,000	0	0.0%
Contingency	73,900	0	73,900	0	73,900	
Franchise Fees & Tax Penalties			-300,000	-250,000	50,000	20.0%
Total	12,127,121	11,502,480	5,521,260	5,363,949	257,311	2.9%