

**Year 2016-2017  
OPERATING & CAPITAL BUDGETS**

Revenue			2016 BUDGET	2017 Budget	\$ Change	% Change
Legislative	R	11-12	0.00	0.00	0.00	0%
Administration	R	12	341,172.00	248,614.00	92,558.00	27%
Fire	R	23	726,000.00	98,500.00	627,500.00	86%
Disaster	R	24	10,000.00	10,000.00	0.00	0%
Ambulance	R	25	0.00	0.00	0.00	0%
Bylaw	R	26	7,500.00	0.00	7,500.00	100%
Protective Services	R	27	0.00	0.00	0.00	0%
Public Works	R	32	2,808,040.00	2,575,296.00	232,744.00	8%
Water	R	41	175,962.00	1,906,307.00	-1,730,345.00	-983%
Sewer	R	42	602,711.00	189,940.00	412,771.00	68%
Garbage	R	43	17,400.00	17,500.00	-100.00	-1%
Dr's Office	R	53	0.00	0.00	0.00	0%
Cemetery	R	56	0.00	0.00	0.00	0%
Planning	R	61	10,630.00	10,600.00	30.00	0%
Agriculture	R	62	273,360.00	262,685.00	10,675.00	4%
Sr. Citizens	R	63	0.00	0.00	0.00	0%
Recreation	R	72	538,025.00	470,800.00	67,225.00	12%
Libraries	R	74	0.00	0.00	0.00	0%
Other	R	97	435.00	0.00	435.00	100%
General	R	98	9,962,715.00	10,179,802.00	-217,087.00	-2%
			<b>15,473,950.00</b>	<b>15,970,044.00</b>	<b>-496,094.00</b>	<b>-3%</b>

Expenses			2016 BUDGET	2017 Budget	\$ Change	% Change
Legislative	E	11-12	161,770.00	158,761.00	3,009.00	2%
Legislative	E	62-11	28,840.00	35,475.00	-6,635.00	-23%
Administration	E	12	1,569,257.00	1,462,116.00	107,141.00	7%
Fire	E	23	979,547.00	312,163.00	667,384.00	68%
Disaster	E	24	11,800.00	12,650.00	-850.00	-7%
Ambulance	E	25	25,000.00	25,000.00	0.00	0%
Bylaw	E	26	92,701.00	93,604.00	-903.00	-1%
Protective Services	E	27	66,896.00	69,076.00	-2,180.00	-3%
Public Works	E	32	7,353,861.00	7,429,523.00	-75,662.00	-1%
Water	E	41	418,376.00	2,141,079.00	-1,722,703.00	-412%
Sewer	E	42	602,711.00	162,027.00	440,684.00	73%
Garbage	E	43	257,357.00	256,203.00	1,154.00	0%
Dr's Office	E	53	3,000.00	3,000.00	0.00	0%
Cemetery	E	56	16,750.00	17,750.00	-1,000.00	-6%
Planning	E	61	16,850.00	17,600.00	-750.00	-4%
Agriculture	E	62	669,412.00	689,460.00	-20,048.00	-3%
Sr. Citizens	E	63	11,000.00	11,000.00	0.00	0%
Recreation	E	72	667,995.00	567,057.00	100,938.00	15%
Libraries	E	74	32,626.00	33,027.00	-401.00	-1%
Other	E	97	69,650.00	43,325.00	26,325.00	38%
General	E	98	2,418,551.00	2,430,148.00	-11,597.00	0%
			<b>15,473,950.00</b>	<b>15,970,044.00</b>	<b>-496,094.00</b>	<b>-3%</b>