

Town of Slave Lake  
2015 Operating Budget - Amended

By Function

Function	Revenue				Expenditure			
	2014 Budget	2015 Budget	Increase (Decrease)	% 2015 over 2014	2014 Budget	2015 Budget	(Increase) (Decrease)	% 2015 over 2014
11 Council and Legislative	\$0	\$0	\$0	0%	\$252,767	\$256,124	(\$3,358)	101%
12 Administration	\$755,788	\$600,156	(\$155,632)	79%	\$3,013,152	\$2,473,163	\$539,989	82%
21 Police	\$600,909	\$510,979	(\$89,930)	85%	\$1,850,488	\$1,885,494	(\$35,006)	102%
23 Fire	\$531,137	\$686,299	\$155,162	129%	\$983,590	\$1,037,466	(\$53,875)	105%
24 Disaster Services	\$2,301,869	\$833,330	(\$1,468,539)	36%	\$2,103,527	\$867,769	\$1,235,758	41%
27 Community Enforcement	\$112,461	\$120,281	\$7,820	107%	\$256,860	\$273,442	(\$16,582)	106%
32 Common Services	\$787,419	\$816,582	\$29,163	104%	\$2,732,171	\$2,891,574	(\$159,402)	106%
33 Airport	\$0	\$0	\$0	0%	\$60,000	\$100,000	(\$40,000)	167%
41 Water Services	\$1,905,849	\$2,031,775	\$125,926	107%	\$1,659,339	\$1,833,245	(\$173,905)	110%
42 Wastewater Services	\$1,152,196	\$1,142,011	(\$10,185)	99%	\$1,113,789	\$1,129,731	(\$15,942)	101%
43 Garbage Services	\$659,704	\$523,775	(\$135,929)	79%	\$637,714	\$522,524	\$115,190	82%
51 Family and Community Support	\$289,495	\$612,787	\$323,292	212%	\$304,213	\$709,670	(\$405,457)	233%
52 Day Care	\$48,000	\$0	(\$48,000)	0%	\$51,659	\$3,077	\$48,582	6%
56 Cemetery	\$17,350	\$17,350	\$0	100%	\$40,220	\$44,982	(\$4,763)	112%
61 Planning	\$89,134	\$109,415	\$20,281	123%	\$523,018	\$482,627	\$40,390	92%
62 Economic Development	\$229,558	\$161,368	(\$68,190)	70%	\$228,290	\$161,366	\$66,922	71%
66 Land Development	\$766,873	\$766,873	\$0	100%	\$766,873	\$766,873	\$0	100%
67 Commercial Properties	\$3,070,802	\$2,852,388	(\$218,414)	93%	\$1,778,318	\$1,751,304	\$27,014	98%
69 Community Services	\$72,619	\$105,538	\$32,919	145%	\$413,220	\$413,693	(\$473)	100%
71 Recreation Programs	\$116,576	\$154,199	\$37,623	132%	\$198,044	\$318,782	(\$120,738)	161%
72 Parks and Recreation	\$805,623	\$833,403	\$27,780	103%	\$2,106,628	\$2,250,215	(\$143,587)	107%
74 Library	\$0	\$0	\$0	0%	\$269,792	\$309,792	(\$40,000)	115%
00 Property Taxation	\$10,369,915	\$10,889,097	\$519,182	105%	\$2,789,406	\$3,073,925	(\$284,519)	110%
00 General Revenue	\$1,303,606	\$2,177,719	\$874,113	167%	\$221,133	\$654,048	(\$432,915)	296%
	<b>\$25,986,883</b>	<b>\$25,945,327</b>	<b>(\$41,557)</b>	<b>100%</b>	<b>\$24,354,210</b>	<b>\$24,210,886</b>	<b>\$143,324</b>	<b>99%</b>
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