

Town of Slave Lake
2015 Operating Budget - Amended

By Function		Revenue				Expenditure				
		Function	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	\$816,532	\$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	\$623,775	(\$35,929)	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	\$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	\$161,368	\$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%
			\$25,986,883	\$25,945,327	(\$41,557)	100%	\$24,354,210	\$24,210,886	\$143,324	99%
			\$25,986,883	\$25,945,327	(\$41,557)		\$24,354,210	\$24,210,886	\$143,324	