

TOWN OF FOX CREEK
Summary of All Departments

		Actual 2017	Budget 2017	2018 Budget	% Inc (dec)
Revenues:					
Revenues	<i>General Operating</i>	4,983,287		5,098,256	
	<i>Less Requisitions:</i>	0		1,216,165	
	Taxes Net Paid by Taxation	4,983,287	3,712,629	3,835,000	
	Other Government	339,447	254,000	190,000	
	Municipal Partnerships	2,432,016	2,750,000	2,400,000	
Taxation & Other Revenue		7,754,750	6,716,629	6,425,000	-4.3
Council					
	Revenues	0	0	0	
	Expenses	349,916	237,401	417,731	
	Net Paid by Taxation Cost	(349,916)	(237,401)	(417,731)	76.0
Administration					
	Revenues	775,313	399,000	629,000	
	Expenses	1,278,982	1,429,810	1,886,876	
	Net Paid by Taxation Cost	(1,169,063)	(1,030,810)	(1,257,876)	22.0
Protective Services (incls fire, by-law, RCMP, Ambulance)					
	Revenues	276,435	215,200	315,550	
	Expenses	778,543	952,157	1,050,940	
	Net Paid by Taxation Cost	(502,108)	(736,957)	(735,390)	-0.2
Public Works (incls com srvs, roads, airport, cemetery)					
	Revenues	181,914	211,000	10,000	
	Expenses	2,035,061	1,899,946	1,778,996	
	Net Paid by Taxation Cost	(1,853,147)	(1,688,946)	(1,768,996)	4.7
Water, Sewer, Garbage					
	Revenues	1,345,741	1,236,824	1,739,200	
	Expenses	1,273,579	1,469,067	1,670,380	
	Net Paid by Taxation Cost	72,162	(232,243)	68,820	-129.6
Community Resource Centre					
	Revenues	703,882	655,720	672,249	
	Expenses	961,602	981,671	1,048,645	
	Net Paid by Taxation Cost	(257,720)	(325,951)	(376,396)	15.5
Clinic					
	Revenues	51,600	57,600	45,600	
	Expenses	253,052	284,700	285,200	
	Net Paid by Taxation Cost	(201,452)	(227,100)	(239,600)	5.5
Development, Economic Devel, Land, Tourism Cmty Enhancement					
	Revenues	168,573	221,630	80,200	
	Expenses	445,616	833,510	627,363	
	Net Paid by Taxation Cost	(277,043)	(611,880)	(547,163)	-10.6
Recreation, Campgrounds Library					
	Revenues	583,147	423,200	322,800	
	Expenses	811,112	983,291	851,676	
	Net Paid by Taxation Cost	(227,965)	(560,091)	(528,876)	-5.6
Multi Use Facility					
	Revenues			835,541	
	Expenses	1,065,250	1,065,250	1,457,333	
	Net Paid by Taxation Cost	-1,065,250	-1,065,250	(621,792)	-41.6
Operating Budget Totals					
	Total Revenues	11,841,355	10,136,803	11,075,140	9.3
	Total Expenses	9,252,712	10,136,803	11,075,140	
	Net Paid by Taxation Cost	2,588,643	0	0	