SUMMARY PAGE - DRAFT BUDGET FOR COUNCIL CONSIDERATION - JUNE 2018

		2017 Budget	2017 Actual	2018 Draft Budget	% increase (decrease) in budget
Revenues					
	General Government	5,259,453.39	5,143,600.14	5,173,783.28	(85,670.11)
	Protection	231,919.00	253,676.00	167,791.61	(64,127.39)
	Transportation	722,948.00	773,318.00	-	(722,948.00)
	Environmental	804,263.22	698,114.00	916,652.78	112,389.55
	Health Services	636,222.00	637,507.50	638,769.00	2,547.00
	Social & Family	-	-	-	-
	Rec & Culture	175,793.00	79,591.95	504,943.00	329,150.00
	Planning & Development	54,614.42	77,561.00	164,467.95	109,853.53
		7,885,213.03	**7,663,368.59**	**7,566,407.62**	**(318,805.42)**
Expenses					
	Operating				
	General Government	1,047,398.90	999,773.83	1,115,235.37	67,836.47
	Protection	755,825.02	713,272.01	749,235.47	(6,589.55)
	Transportation	777,357.19	789,495.45	848,497.39	71,140.20
	Environmental	734,561.62	788,303.16	720,237.82	(14,323.80)
	Health Services	681,465.36	624,486.62	647,575.00	(33,890.36)
	Social & Family	1,097,447.00	1,105,388.04	1,121,292.00	23,845.00
	Rec & Culture	371,592.35	276,735.28	357,274.38	(14,317.96)
	Planning & Development	192,957.75	167,990.45	193,701.19	743.43
		5,658,605.19	**5,465,444.84**	**5,753,048.62**	**94,443.42**
	Capital Projects				
	General Government	319,995.70	227,499.35	235,000.00	(84,995.70)
	Protection	286,069.00	285,889.48	198,165.00	(87,904.00)
	Transportation	914,044.00	882,085.78	325,000.00	(589,044.00)
	Environmental	453,800.00	163,398.37	389,655.00	(64,145.00)
	Rec & Culture	340,400.00	25,731.56	537,309.00	196,909.00
	Planning & Development	48,964.30	33,632.13	128,230.00	79,265.70
		2,363,273.00	**1,618,236.67**	**1,813,359.00**	**(549,914.00)**
				4,145.00	4,145.00
Total Revenues		7,885,213.03	7,663,368.59	7,566,407.62	(318,805.42)
Total Expenditures		8,021,878.19	7,083,681.51	7,566,407.62	(455,470.58)
Surplus (deficit)		(136,665.16)	579,687.08	(0.00)	136,665.16
Carried fwd for 2018 capital			440,146.00		