

City of Selkirk

2016 General Operating Fund Budget

	2015 <u>Budget</u>	2016 <u>Budget</u>	<u>Variance</u>
Revenue:			
Net Municipal Taxes & GIL	\$ 9,829,900	\$ 10,446,076	\$ 616,176
Other Revenue	5,104,687	5,112,084	7,397
Transfers From Reserves	3,363,746	1,469,800	(1,893,946)
Total Revenue	18,298,333	17,027,960	(1,270,373)
Expenditures			
General Government Services	2,259,960	2,231,037	(28,923)
Protective Services	3,798,920	3,565,213	(233,707)
Transportation Services	1,853,074	1,937,822	84,748
Environmental Health Services	900,340	1,003,445	103,105
Public Health & Welfare Services	160,500	154,850	(5,650)
Environmental Development Services	41,200	42,450	1,250
Economic Development Services	890,329	869,668	(20,661)
Recreation & Cultural Services	2,419,405	2,583,565	164,160
Fiscal Services	4,572,232	2,860,005	(1,712,227)
Transfers to Reserves	1,351,050	1,719,740	368,690
Total Basic Expenditure	18,247,010	16,967,795	(1,279,215)
Allowance for Tax Assets	51,323	60,165	8,842
Total Expenditures	18,298,333	17,027,960	(1,270,373)
Net Operating Surplus / (Deficit)	0	0	0