

Department	Tax Levy Surplus (Deficit)	Comments	
Council	40,647	35,359	manpower surpluses - less days
Administration	123,568	65,868	manpower surpluses - unfilled positions
		15,000	supplies
		11,000	promotions
		13,000	cancellation of taxes
Peace Officer	21,331	15,000	legal fees
		5,000	vehicle repairs and supplies
PW Directors	26,715	21,065	manpower surpluses - top of scale
PW Grader Operators	199,682	137,674	manpower surpluses (ER + OT + temp)
		70,000	shop repairs & equipment supplies
PW Construction	(68,762)	(65,000)	fuel & shop repair
PW Maintenance	884,117	69,000	manpower surpluses (er)
		45,000	less engineering
		287,150	Gravel 1 time projects
		70,000	shop repairs & equipment supplies
		122,000	guard rail and rail x'ings
		(50,000)	fuel
		295,000	Dust control reduction
		25,000	cold mix
Sewer	18,415	15,000	contract labour
FCSS	1,850		
Planning	22,636	13,000	EIP promotions
		8,838	Manpower surpluses
Agriculture	77,464	45,561	Manpower surpluses - crew
		30,000	chemicals & contract labour
Recreation	(5,025)		
Culture	(2,550)		
Total	1,340,088	1,299,515	