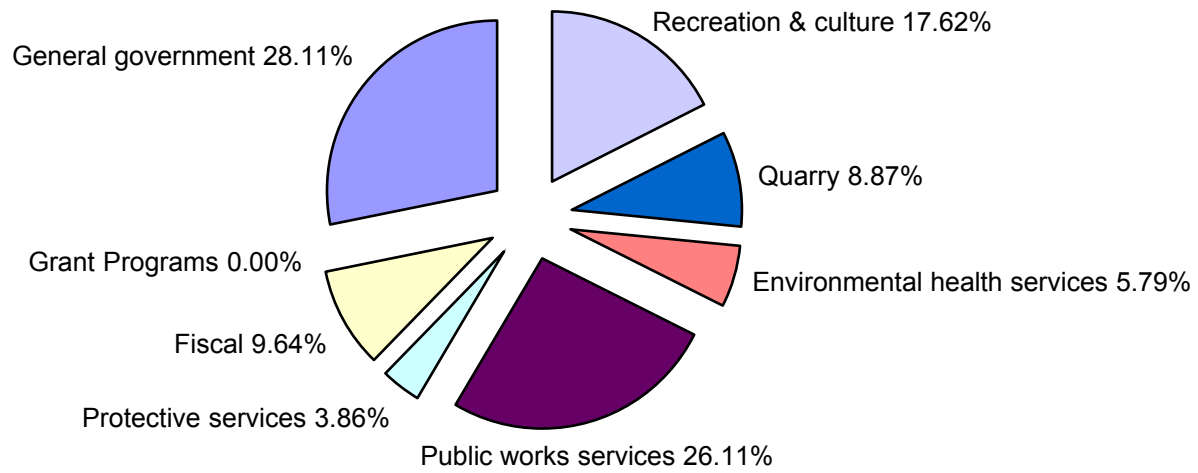
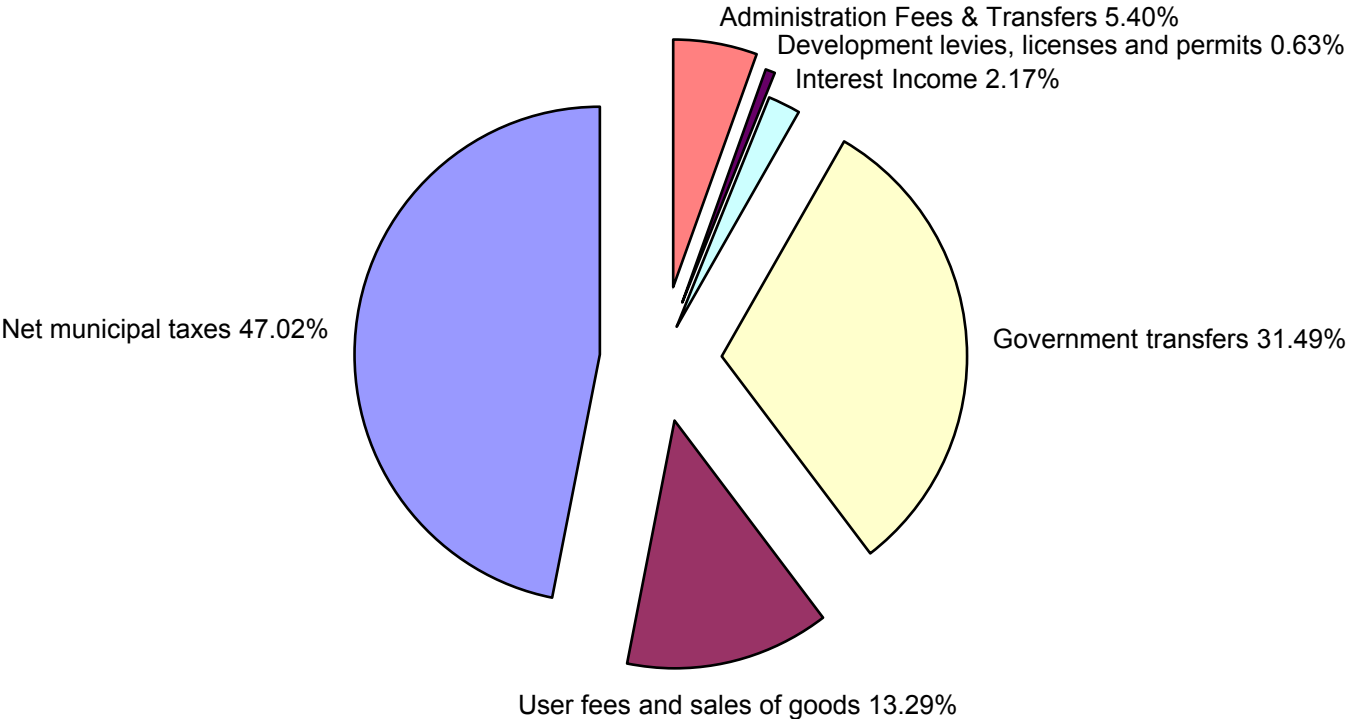


2007 Operating Budgeted Expenditures



2007 Operating Budgeted Revenues





Town of Norman Wells
PO Box 5
Norman Wells, NT, X0E 0V0
Telephone (867) 587-3700
Fax: (867) 587-3701

General Operating Fund

2007 Budget

	<u>2007</u>	<u>2006</u>
Revenue		
Net municipal taxes	\$1,839,500	\$1,783,000
User fees and sales of goods	519,800	554,600
Government transfers	1,231,738	950,000
Interest Income	85,000	90,000
Development levies, licenses and permits	24,500	34,000
Administration Fees & Transfers	211,400	180,550
	<hr/>	<hr/>
Total Revenues	3,911,938	3,592,150
Expenditures		
General government	1,099,490	817,100
Grant Programs	-	296,100
Fiscal	377,168	377,500
Protective services	151,100	132,700
Public works services	1,021,590	711,200
Environmental health services	226,500	187,400
Quarry	346,800	401,400
Recreation & culture	689,290	668,750
	<hr/>	<hr/>
Total Expenditures	3,911,938	3,592,150
	<hr/>	<hr/>
Surplus (Deficit)	-	-

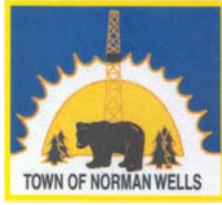
General Operating Fund
2007 Budget

Revenue

Net municipal taxes	\$1,839,500
User fees sales of goods	519,800
Government transfers	1,231,738
Investment income	60,000
Fines, penalties and cost of taxes	25,000
Development levies, licences and permits	20,000
Other	4,500
Internal Administration Fees & Transfers	211,400
	<hr/>
Total Revenues	3,911,938

Expenditures

Council	136,900
General government	962,590
Fiscal	377,168
Government & Private Grants	-
Protective services	151,100
Public works	525,300
Road Maintenance	496,290
Environmental health	226,500
Quarry	346,800
Recreation	670,790
Library	18,500
	<hr/>
Total Expenditures	3,911,938
	<hr/>
Surplus (Deficit)	-



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Capital Fund

2007 Budget

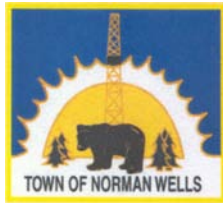
Revenue

Government Transfers	\$1,650,000
From NG Operating	\$150,000
From reserves	598,000
	<hr/>
	2,398,000

Expenditures	
Alternative Energy Study	150,000
Automated Water and Natural Gas Meters	150,000
Sewage Lift Electrical	15,000
Dock	8,000
Sewage Lift Pump	75,000
Garbage bins	31,000
Water Supply Wet Well	21,000
Walking Path Bridge Replacement	15,000
Underground W/S Main	200,000
Quarry Fencing	15,000
Utilidor Extension Study	23,000
WTP Control Panel	32,000
Water Storage Tank	844,000
Waste Site Expansion	100,000
Jackfish Road Upgrade	75,000
Computer Software	17,000
Animal Shelter	75,000
Firehall Truckfill	10,000
Air Breathing System - FD	50,000
Public Works truck	42,000
Boat Marina	100,000
Pool tank Liner	100,000
Arena Dressing Rooms	85,000
Arena Flooring	50,000
Arena Zamboni	65,000
Skateboard Park	50,000
Total Expenditures	<hr/>
	2,398,000

EXCESS REVENUES OVER EXPENDITURES

\$-



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Capital Fund

2007 Budget

Revenue

Government Transfers	\$1,650,000
From NG Operating	\$150,000
From reserves	\$598,000
	<u>2,398,000</u>

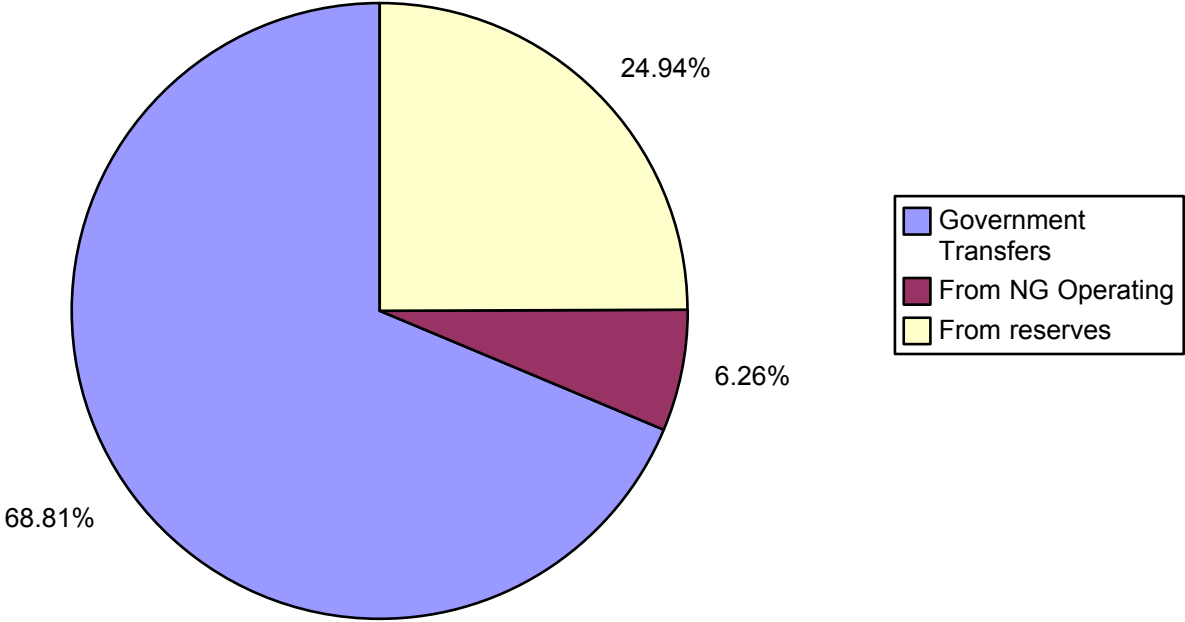
Expenditures

Alternative Energy Study	150,000
Automated Water Meters	150,000
Sewage Lift Electrical	15,000
Dock	8,000
Sewage Lift Pump	75,000
Garbage bins	31,000
Water Supply Wet Well	21,000
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Arena Flooring	50,000
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Skateboard Park	50,000
Total Expenditures	<u>2,398,000</u>

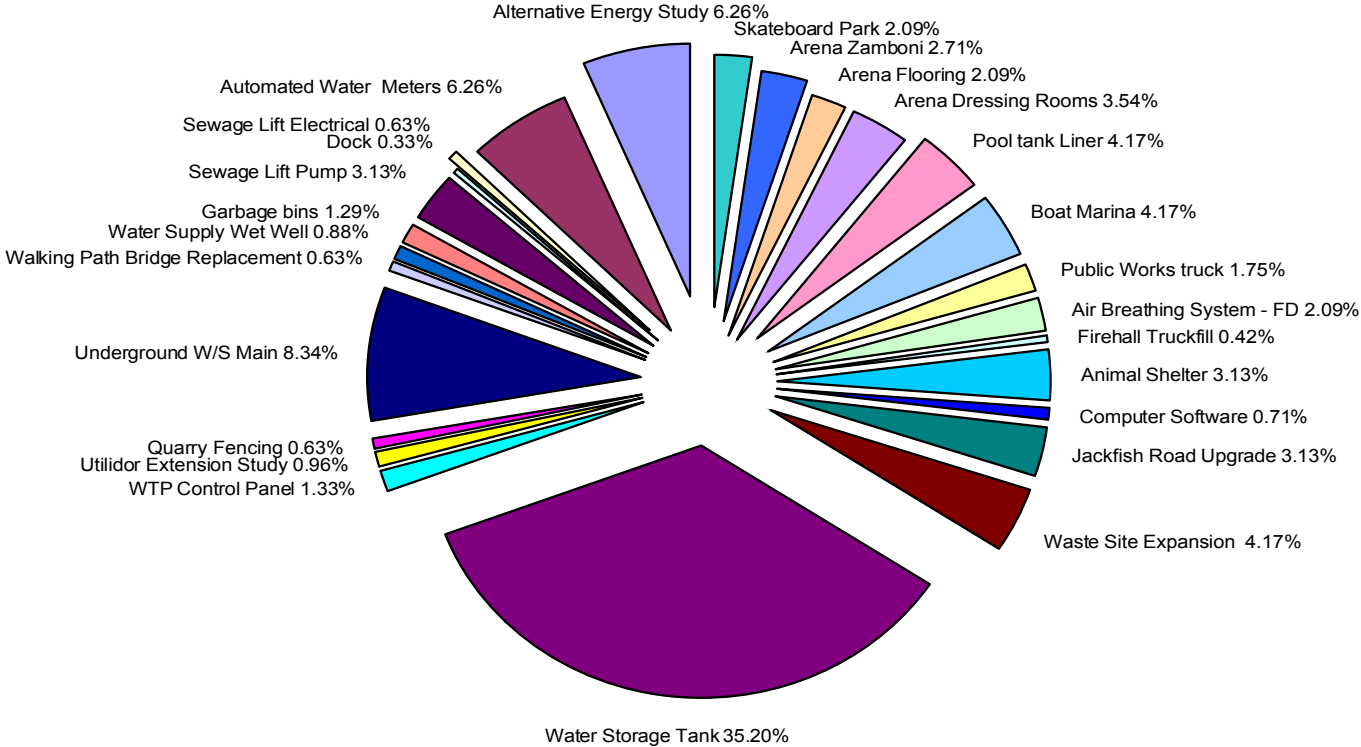
EXCESS REVENUES OVER EXPENDITURES

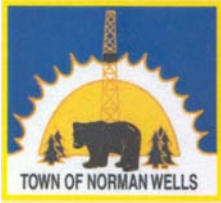
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2007 Capital Revenues



2007 Capital Fund Expenditures





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Natural Gas Fund

2007 Budget

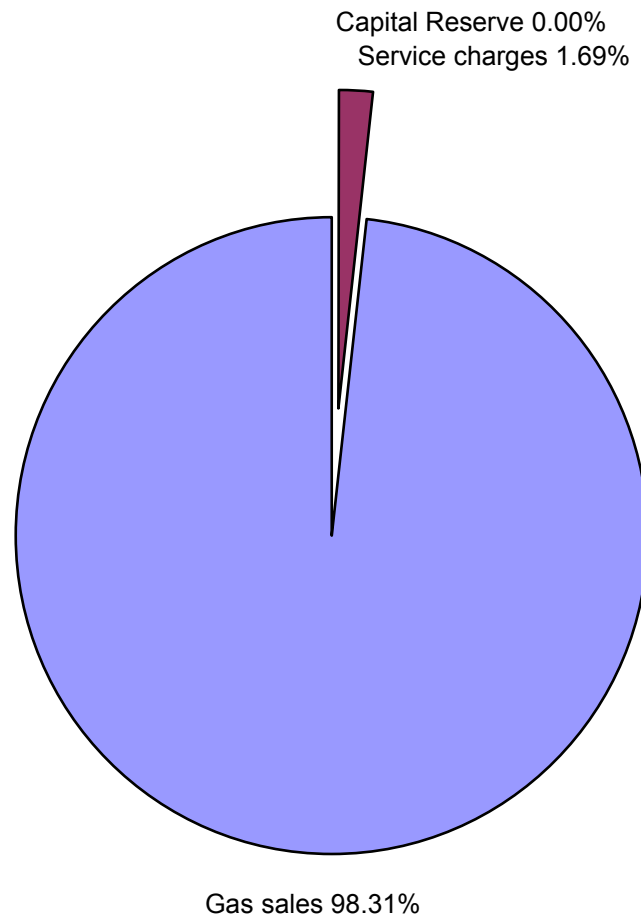
Revenue

Gas sales	\$813,000
Service charges	14,000
Capital Reserve	\$-
Total Revenues	<u>827,000</u>

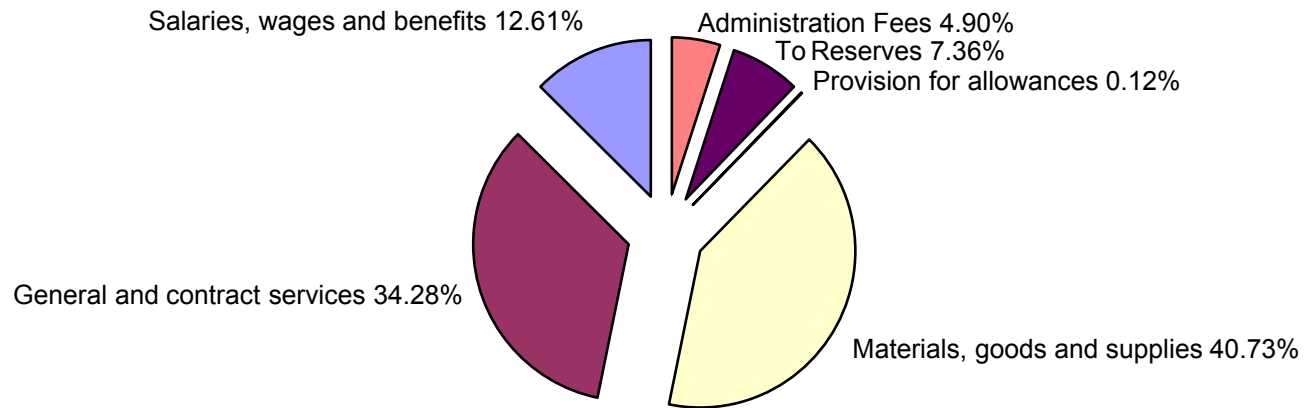
Expenditures

Salaries, wages and benefits	104,300
General and contract services	283,500
Materials, goods and supplies	336,800
Provision for allowances	1,000
To Reserves	60,900
Administration Fees	<u>40,500</u>
Total Expenditures	<u>827,000</u>
Surplus (Deficit)	<u><u>-</u></u>

2007
Natural Gas Budgeted Revenues



2007 Natural Gas Budgeted Expenditures





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Water and Sewer Fund

2007 Budget

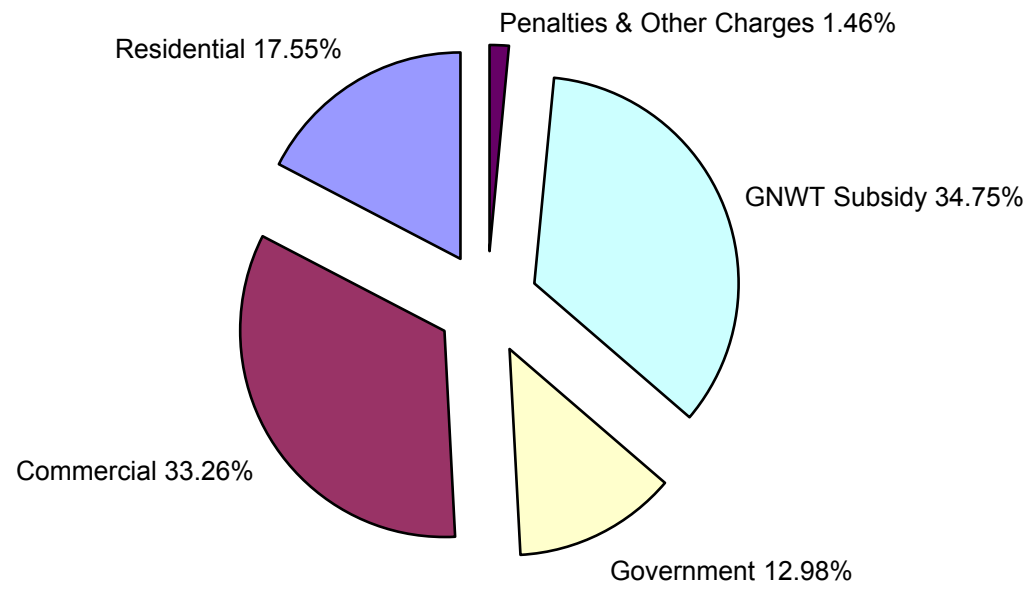
Revenue

Residential	\$192,000
Commercial	364,000
Government	142,000
GNWT Subsidy	380,262
Penalties & Other Charges	16,000
	<hr/>
Total Revenues	1,094,262

Expenditures

Salaries, wages and benefits	177,000
General and contract services	97,200
Materials, goods and supplies	710,000
Debt Repayment & Allowances	1,000
Capital Reserve	54,662
Administration Fees	54,400
	<hr/>
Total Expenditures	1,094,262
	<hr/>
Surplus (Deficit)	-

2007 Water Budgeted Revenues



2007 Water Budgeted Expenditures

