

2011 General Operating  
Budget  
Town of Norman Wells

	2009 Actual	2010 budget	2011 budget
<b>REVENUE</b>	-	-	-
Property Taxes	(2,400,672)	(2,400,400)	(2,440,300)
Less: Education Requisition	530,581	530,500	519,000
Net Property Taxes	(1,870,091)	(1,869,900)	(1,921,300)
User Fees and Sales of Goods	(656,557)	(715,400)	(289,000)
Government Transfers	(2,993,261)	(2,365,854)	(2,488,559)
Investment Income	(69,838)	(28,000)	(3,000)
Fines, Penalties and cost of taxes	(26,167)	(28,500)	(24,000)
Development levies, Licences and Permits	(20,619)	(20,500)	(20,000)
Other Revenues	(18,250)	(31,000)	(20,000)
Internal Administration fees & Transfers	(350,822)	(151,900)	(304,764)
<b>TOTAL REVENUES</b>	<b>(6,005,604)</b>	<b>(5,211,054)</b>	<b>(5,070,623)</b>
<b>EXPENDITURES</b>			
Council	124,409	159,900	190,310
General Administration	1,186,903	1,159,620	1,284,496
Fiscal Services	2,133,934	1,547,354	1,128,307
Government & Private Grants	90,263	0	
Protective Services	149,909	181,200	218,900
Public Works	265,168	415,840	467,800
Road Maintenance	565,054	497,000	524,500
Environmental Health	178,978	181,500	153,200
Quarry	628,052	585,600	321,380
Recreation	545,523	747,010	743,430
Library	29,386	38,300	38,300
<b>TOTAL EXPENDITURES</b>	<b>5,897,579</b>	<b>5,513,324</b>	<b>5,070,623</b>
(Surplus)/Deficit	(108,024)	302,270	0

**Town of Norman Wells  
Water and Sewer Rates  
2011 Budget**

**Economic Rate**

Total Costs	\$	<b>1,499,769</b>
Total Projected Sales in litres		81,043,000
Economic Rate		0.0185
 # of litres @ Economic		10,699,000
Economic rate		<b>0.0185</b>
Revenue from Economic	\$	197,932

**Modified Economic Rate (Commercial)**

# of litres @ Modified		30,284,000
Modified rate		<b>0.0122</b>
Revenue from Modified	\$	369,465

**Water only Rate**

# of litres Water only		117,000
Water only rate		<b>0.0106</b>
Revenue from Water only		\$1,240

**Residential Rate**

Total Costs	\$	<b>1,499,769</b>
Misc Fees	\$	(5,000)
Penalties/interest	\$	(33,000)
Trsfr fr Comm Public Infrastructure Funding	\$	(51,400)
Trsfr fr General Operating Fund	\$	(266,982)
GNWT W&S Subsidy	\$	(418,973)
Revenue from Economic	\$	(197,932)
Revenue from Modified	\$	(369,465)
Revenue from Water only	\$	(1,240)

# of litres Residential		39,943,000
Residential rate		<b>0.0039</b>
Revenue from residential	\$	155,778

Total revenue from sales	\$	<b>724,414</b>
Total other revenue	\$	<b>775,355</b>

\$ **1,499,769**

2011 Natural Gas Budget  
Town of Norman Wells

	2008 Actual	2009 Actual	2010 budget	2011 Budget
<b>Revenue</b>				
Natural Gas Sales	(697,535)	(999,192)	(1,499,584)	(1,297,905)
GNWT Natural Gas	(77,178)	(148,113)	(223,716)	(158,280)
Service Lines	(34,715)	(13,326)	-	-
Service Charges	(21,065)	(21,897)	(21,000)	(21,000)
Fr NG Capital Reserve			-	-
Town Natural Gas Sales	(51,055)	(96,705)	(131,000)	(126,625)
Total for Revenue	(881,548)	(1,279,234)	(1,875,300)	(1,603,810)
			-	-
<b>Expenditures</b>				
Natural Gas Supply	684,967	886,875	1,339,219	1,252,850
Operating Expenditures	215,004	344,135	536,081	350,960
Total for Expenditures	899,971	1,231,010	1,875,300	1,603,810
(Surplus) Deficit	18,423	(48,223)	-	-

Rates      \$8.41/mcf      \$14.00/mcf      \$18.10/mcf      \$16.30/mcf