

TOWN OF TURNER VALLEY						
2004 OPERATING BUDGET	REVENUES	EXPENSES	COST (GAIN)	COST (GAIN)	2003	VARIANCE
SUMMARY OF DEPARTMENT	EXPENSES		BUDGETED	BUDGETED	ACTUAL	BUDGET
			2004	2003		2004 - 2003
LEGISLATIVE	(500)	95,645	95,145	88,388	81,830	6,757
ADMINISTRATIVE SERVICES	(36,518)	250,556	214,038	192,206	169,298	21,832
FIRE SERVICES	(51,794)	120,387	68,592	55,193	61,215	13,400
DISASTER SERVICES	(2,200)	19,842	17,642	20,680	19,047	(3,038)
AMBULANCE SERVICES	-	38,244	38,244	40,933	40,995	(2,689)
BYLAW ENFORCEMENT	(46,660)	95,901	49,241	61,685	62,850	(12,444)
BUILDING SERVICES	(41,680)	30,925	(10,755)	(7,320)	(3,980)	(3,435)
COMMON SERVICES	(36,816)	238,129	201,313	113,041	123,937	88,272
SAFETY	(175)	19,941	19,766	12,305	7,207	7,461
ROADS,LIGHTS,SIGNS	(17,347)	166,159	148,812	169,548	171,192	(20,736)
STORM SEWER	(666)	24,518	23,852	24,136	21,536	(284)
WATER	(327,891)	327,653	(238)	(0)	-	(238)
SEWER	(216,542)	216,422	(120)	0	(85)	(120)
GARBAGE	(87,784)	76,207	(11,577)	(7,977)	(7,978)	(3,599)
RECYCLING	(26,956)	38,412	11,456	7,977	7,977	3,479
FCSS	(34,946)	56,359	21,413	7,795	8,990	13,618
CEMETARY	-	7,566	7,566	6,934	6,934	632
DEVELOPMENT	(16,795)	43,296	26,501	16,152	29,087	10,349
ECONOMIC DEVELOPMENT	(4,625)	29,928	25,303	8,104	6,484	17,199
LAND	-	-	-	-	7,168	-
TOURISM	(700)	5,321	4,621	4,950	4,760	(330)
DISCOVERY DAYS	(2,500)	4,500	2,000	-	-	-
PARKS & FACILITIES	(66,804)	242,312	175,508	182,299	157,157	(6,791)
CULTURAL	-	34,787	34,787	36,294	40,331	(1,507)
OTHER	(3,371)	3,371	-	-	0	-
GENERAL	(1,163,108)	-	(1,163,108)	(1,033,321)	(1,047,649)	(129,788)
TOTALS	(2,186,379)	2,186,380	0	(0)	(31,697)	1