

# 2009 TOWN OF TUNER VALLEY OPERATING & CAPITAL BUDGET

Approved Date

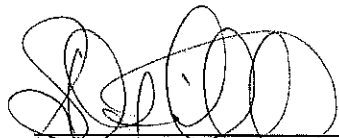
9-Feb-09 Operating

9-Feb-09 Capital

Admendments

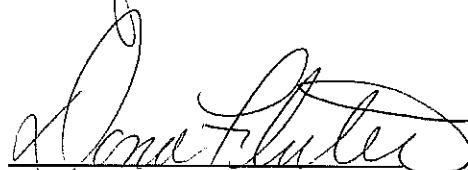
20-Apr-09 Operating

20-Apr-09 Capital



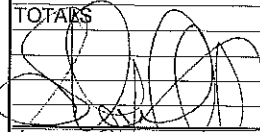
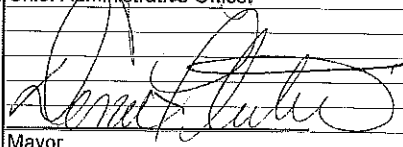
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Chief Administrative Officer



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Mayor

TOWN OF TURNER VALLEY 2009 BUDGET SUMMARY OF DEPARTMENT EXPENSES	REVENUES GROSS	EXPENSES GROSS	COST (GAIN) NET BUDGET 2009	COST (GAIN) NET BUDGET 2008	2008 ACTUAL	VARIANCE BUDGET 2009 - 2008	% (INCREASE/ DECREASE
LEGISLATIVE	-	219,323	219,323	206,570	213,326	(12,753)	-6.17%
ADMINISTRATIVE SERVICES	(86,930)	447,062	360,132	419,215	389,392	59,083	16.41%
FIRE SERVICES	(46,000)	142,620	96,620	108,600	71,908	11,980	12.40%
DISASTER SERVICES	-	24,500	24,500	25,410	14,621	910	3.71%
AMBULANCE SERVICES	-	35,190	35,190	61,256	56,956	26,066	74.07%
BYLAW ENFORCEMENT	(66,200)	197,714	131,514	83,781	162,885	(47,733)	-36.30%
WEED CONTROL ENFORCEMENT	-	2,420	2,420	1,420	61	(1,000)	-41.32%
BUILDING SERVICES	(12,700)	1,200	(11,500)	(36,900)	(16,101)	(25,400)	220.87%
COMMON SERVICES	-	134,821	134,821	172,595	181,110	37,774	28.02%
SAFETY	(2,500)	19,834	17,334	23,185	10,786	5,851	33.75%
ROADS, LIGHTS, SIGNS	(11,647)	293,720	282,073	288,000	266,103	5,927	2.10%
STORM SEWER	-	7,340	7,340	4,920	5,425	(2,420)	-32.97%
WATER	(456,720)	695,451	238,731	-	381,541	(238,731)	-100.00%
SEWER	(403,309)	403,309	(0)	-	131,195	0	-100.00%
GARBAGE	(84,716)	84,716	-	-	(4,627)	-	#DIV/0!
RECYCLING	(116,750)	116,750	-	-	15,791	-	#DIV/0!
FCSS	(55,006)	55,006	-	-	-	-	#DIV/0!
CEMETARY	-	35,000	35,000	24,800	32,416	(10,200)	-29.14%
DEVELOPMENT (PLANNING)	(26,000)	106,940	80,940	63,500	31,235	(17,440)	-21.55%
EDC & TOURISM	-	26,500	26,500	6,190	4,743	(20,310)	-76.64%
TRS	-	40,500	40,500	8,870	8,419	(31,630)	-78.10%
PARKS & FACILITIES	(50,000)	349,270	299,270	266,190	178,968	(33,080)	-11.05%
CULTURAL	-	67,200	67,200	58,275	58,275	(8,925)	-13.28%
GENERAL	(2,125,146)		(2,125,146)	(1,788,881)	(2,536,292)	336,265	-15.82%
TOTALS	(3,543,624)	3,506,387	(37,237)	(3,004)	(341,864)	34,233	
							
Chief Administrative Officer							
							
Mayor							