

TOWN OF TURNER VALLEY	REVENUES	EXPENSES	COST (GAIN) BUDGETED 2006	COST (GAIN) BUDGETED 2005	2005 ACTUAL	VARIANCE BUDGET 2006 - 2005
<b>2006 OPERATING BUDGET</b>						
<b>SUMMARY OF DEPARTMENT EXPENSES</b>						
LEGISLATIVE	-	117,488	117,488	98,367	(11)	19,121
ADMINISTRATIVE SERVICES	(39,900)	305,972	266,072	231,544	(82,169)	34,528
FIRE SERVICES	(54,329)	146,532	92,203	66,275	(42,882)	25,928
DISASTER SERVICES	(1,550)	31,488	29,938	23,624	(252,820)	6,314
AMBULANCE SERVICES	-	50,000	50,000	20,939	(26,711)	29,061
BYLAW ENFORCEMENT	(68,750)	167,124	98,374	81,326	(51,816)	17,048
WEED CONTROL ENFORCEMENT	(1,500)	6,276	4,776	5,361	-	(585)
BUILDING SERVICES	(52,776)	41,401	(11,375)	(6,710)	(19,371)	(4,665)
COMMON SERVICES	-	121,630	121,630	230,793	(6,789)	(109,163)
SAFETY	(1,500)	22,918	21,418	24,346	-	(2,928)
ROADS, LIGHTS, SIGNS	(11,647)	190,605	178,958	142,434	(26,133)	36,524
STORM SEWER	-	3,610	3,610	23,721	(354)	(20,111)
WATER	(327,383)	327,383	0	1	(381,162)	(1)
SEWER	(222,112)	225,810	3,698	(1)	(222,796)	3,699
GARBAGE	(45,466)	73,260	27,794	(7,567)	(82,585)	35,361
RECYCLING	(74,195)	68,295	(5,900)	7,567	(33,614)	(13,467)
FCSS	(42,635)	59,626	16,991	25,218	(33,993)	(8,227)
CEMETERY	-	21,330	21,330	20,496	-	834
DEVELOPMENT	(47,900)	61,560	13,660	28,316	(15,100)	(14,656)
EDC & TOURISM	(9,095)	47,832	38,737	44,217	(7,199)	(5,480)
DISCOVERY DAYS	(5,025)	5,000	(25)	2,000	(3,412)	(135)
PARKS & FACILITIES	(41,100)	272,601	231,501	231,636	(76,376)	(135)
CULTURAL	-	49,823	49,823	36,374	(10,000)	13,449
OTHER	-	-	-	(45,000)	(45,000)	45,000
GENERAL	(1,454,145)	-	(1,454,145)	(1,285,781)	(1,277,294)	(168,364)
TOTALS	(2,501,008)	2,417,564	(83,444)	(504)	(2,997,588)	(82,940)