

TOWN OF TURNER VALLEY	REVENUES	EXPENSES	COST (GAIN) BUDGETED 2008	COST (GAIN) BUDGETED 2007	2007 ACTUAL	VARIANCE BUDGET 2008 - 2007	% INCREASE/ DECREASE
2008 OPERATING BUDGET							
SUMMARY OF DEPARTMENT EXPENSES							
LEGISLATIVE	-	206,570	206,570	102,928	146,312	103,642	50.17%
ADMINISTRATIVE SERVICES	(58,255)	477,470	419,215	401,890	150,796	17,325	4.13%
FIRE SERVICES	(57,500)	166,100	108,600	83,842	119,070	24,758	22.80%
DISASTER SERVICES	(2,500)	27,910	25,410	19,220	76,293	6,190	24.36%
AMBULANCE SERVICES	-	61,256	61,256	42,794	42,794	18,462	30.14%
BYLAW ENFORCEMENT	(124,700)	208,481	83,781	80,784	68,504	2,997	3.58%
WEED CONTROL ENFORCEMENT	(1,000)	2,420	1,420	1,720	1,885	(300)	-21.13%
BUILDING SERVICES	(39,400)	2,500	(36,900)	(11,375)	(16,813)	(25,525)	69.17%
COMMON SERVICES	-	172,595	172,595	258,563	254,608	(85,968)	-49.81%
SAFETY	(6,000)	29,185	23,185	19,666	12,674	3,519	15.18%
ROADS, LIGHTS, SIGNS	(11,650)	299,650	288,000	178,822	168,371	109,178	37.91%
STORM SEWER	-	4,920	4,920	5,119	2,884	(199)	-4.04%
WATER	(420,020)	420,020	-	(1)	198,157	1	
SEWER	(315,530)	315,530	-	1	71,078	(1)	
GARBAGE	(81,877)	81,877	-	-	-	-	
RECYCLING	(131,075)	131,075	-	-	-	-	
FCSS	(47,664)	47,664	-	-	3,050	-	
CEMETARY	-	24,800	24,800	26,466	26,466	(1,666)	-6.72%
DEVELOPMENT (PLANNING)	(66,650)	130,150	63,500	81,131	77,377	(17,631)	-27.77%
EDC & TOURISM	-	6,190	6,190	5,682	4,629	508	8.21%
DISCOVERY DAYS	-	8,870	8,870	7,475	7,540	1,395	15.73%
PARKS & FACILITIES	(47,300)	313,490	266,190	226,044	192,523	40,146	15.08%
CULTURAL	-	58,275	58,275	53,850	53,744	4,425	7.59%
GENERAL	(1,788,881)	-	(1,788,881)	(1,585,476)	(1,926,587)	(203,405)	11.37%
TOTALS	(3,200,002)	3,196,998	(3,004)	(855)	(264,844)	(2,149)	