Final Net Budget 2011
Approved December 20, 2010
Final Approval April 18, 2011

TOWN OF TURNER VALLEY 2011 - 2013 BUDGET SUMMARY OF DEPARTMENT EXPENSES	COST (GAIN) NET BUCGET 2013	COST (GAIN) NET BUDGET 2012	REVENUES GROSS 2011	EXPENSES GROSS 2011	COST (GAIN) NET BUDGET 2011	COST (GAIN) NET BUDGET 2010	VARIANCE BUDGET 2011 - 2010	% (INCREASE)/ DECREASE 2011 - 2010
LEGISLATIVE	228,540	221,015	-	213,646	213,646	213,572	74	0.03%
ADMINISTRATIVE SERVICES	517,171	515,981	(233,275)	783,790	550,515	274,490	276,024	50.14%
FIRE SERVICES	121,865	121,280	(48,000)	200,713	152,713	99,509	53,204	34.84%
EMERGENCY MANAGEMENT SERVICES	37,368	36,422	(6,700)	41,200	34,500	27,500	7,000	20.29%
AMBULANCE SERVICES	13,057	12,646	-	12,239	12,239	11,938	301	2.46%
BYLAW ENFORCEMENT	160,101	155,138	(118,700)	264,960	146,260	120,684	25,576	17.49%
WEED CONTROL ENFORCEMENT	6,417	6,205	-	6,000	6,000	3,300	2,700	45.00%
BUILDING SERVICES	(9,970)	(9,680)	(9,818)	420	(9,398)	(6,937)	(2,461)	26.19%
COMMON SERVICES	250,557	246,367	(11,000)	270,867	259,867	179,496	80,371	30.93%
SAFETY	32,482	32,210	-	33,839	33,839	23,044	10,794	31.90%
ROADS,LIGHTS,SIGNS	784,722	774,771	(62,271)	717,323	655,051	311,363	343,689	52.47%
STORM SEWER	31,029	30,857	-	30,665	30,665	8,630	22,035	- 71.86%
WATER	275,000	275,000	(779,735)	1,054,735	275,000	244,278	30,722	11%
SEWER	65,000	65,000	(436,700)	499,200	62,500	0	62,500	
GARBAGE	12,000	12,000	(99,860)	111,860	12,000	0	12,000	
RECYCLING	8,000	8,000	(149,854)	157,854	8,000	0	8,000	
FCSS	12,832	15,290	(58,638)	72,843	14,205	13,148	1,057	7.44%
CEMETERY	44,319	43,028	-	41,775	41,775	79,899	(38,124)	-91.26%
DEVELOPMENT (PLANNING)	258,217	203,345	(58,900)	290,726	231,826	136,370	95,456	41.18%
EDC	81,338	79,159	-	83,556	83,556	96,809	(13,253)	-15.86%
SPECIAL EVENTS	37,562	36,820	(2,000)	38,750	36,750	43,800	(7,050)	-19.18%
PARKS & FACILITIES	363,476	349,806	(152,975)	473,290	320,315	345,475	(25,159)	-7.85%
CULTURAL	147,489	144,594	(41,000)	183,271	142,271	77,726	64,545	45.37%
Net Budget	3,478,570	3,375,254	(2,269,426)	5,583,520	3,314,094	2,304,094	1,010,000	30.48%
GENERAL	(3,065,977)	(2,904,650)	(2,315,170)	-	(2,315,170)	(2,314,797)	(373)	0.02%
TOTALS	412,592	470,605	(4,584,596)	5,583,520	998,924	(10,702)	1,009,627	101.07%
Below the Line								
Amortization	(1,013,000)	(1,012,500)		(1,010,000)	(1,010,000)	-	-	
GRAND TOTALS	(600,408)	(541,895)	(4,584,596)	4,573,520	(11,076)	(10,702)	1,009,627	

Chief Administrative Officer

Mayor