

TOWN OF TURNER VALLEY							
2005 OPERATING BUDGET	REVENUES	EXPENSES	COST (GAIN)	COST (GAIN)	2004	VARIANCE	%
SUMMARY OF DEPARTMENT	EXPENSES		BUDGETED	BUDGETED	ACTUAL	BUDGET	INCREASE/
			2005	2004		2005 - 2004	DECREASE
LEGISLATIVE	(500)	98,867	<b>98,367</b>	95,645	89,211	2,721	3%
ADMINISTRATIVE SERVICES	(49,035)	280,579	<b>231,544</b>	214,038	175,540	17,506	8%
FIRE SERVICES	(47,542)	113,817	<b>66,276</b>	68,592	57,624	(2,317)	-3%
DISASTER SERVICES	(2,500)	26,124	<b>23,624</b>	17,642	11,519	5,982	34%
AMBULANCE SERVICES	(26,711)	47,650	<b>20,939</b>	38,244	37,505	(17,305)	-45%
BYLAW ENFORCEMENT	(57,000)	138,326	<b>81,326</b>	49,241	54,850	32,085	65%
WEED CONTROL ENFORCEMENT	(1,500)	6,861	<b>5,361</b>	-	-	5,361	
BUILDING SERVICES	(36,896)	30,186	<b>(6,710)</b>	(10,755)	(9,913)	4,045	-38%
COMMON SERVICES	(100)	230,892	<b>230,792</b>	201,313	237,882	29,478	15%
SAFETY	-	24,347	<b>24,347</b>	19,766	9,787	4,581	23%
ROADS, LIGHTS, SIGNS	(23,287)	165,721	<b>142,434</b>	148,812	130,224	(6,377)	-4%
STORM SEWER	(352)	24,073	<b>23,721</b>	23,852	22,457	(131)	-1%
WATER	(314,670)	314,670	<b>(0)</b>	(238)	(0)	238	
SEWER	(211,840)	211,840	<b>(0)</b>	(120)	0	120	
GARBAGE	(80,252)	72,685	<b>(7,568)</b>	(11,577)	(10,727)	4,009	
RECYCLING	(36,442)	44,010	<b>7,568</b>	11,456	10,720	(3,888)	
FCSS	(33,673)	58,891	<b>25,218</b>	21,413	11,495	3,806	18%
CEMETARY	-	20,496	<b>20,496</b>	7,566	7,566	12,930	171%
DEVELOPMENT	(43,070)	71,385	<b>28,315</b>	26,501	36,731	1,814	7%
EDC & TOURISM	(8,515)	52,732	<b>44,217</b>	29,924	22,384	14,293	48%
DISCOVERY DAYS	-	2,000	<b>2,000</b>	2,000	1,052		
PARKS & FACILITIES	(50,700)	282,338	<b>231,638</b>	175,508	181,573	56,130	32%
CULTURAL	(10,000)	46,374	<b>36,374</b>	34,787	34,787	1,587	5%
OTHER	(45,000)	-	<b>(45,000)</b>	-	-	(45,000)	
GENERAL	(1,285,779)	-	<b>(1,285,779)</b>	(1,163,108)	(1,208,357)	(122,671)	10%
<b>TOTALS</b>	<b>(2,365,363)</b>	<b>2,364,863</b>	<b>(500)</b>	<b>501</b>	<b>(96,089)</b>	<b>(1,001)</b>	