

**Executive Summary Budget Worksheet, As of
April 25, 2007**



Description	2004 Actual	2005 Actual	Sep 30, 2006 Actual	To Date 2006 Actual	2006 Budget	Increase (Decrease)	2007 Budget	% Change	2008 Budget	2009 Budget	Comments Budget 2007
Revenues											
Administration	135,035	129,277	92,812	219,455	69,450	7,100	76,550	10.22%	78,847	81,212	
Marketing and Promotions	20,010	0	7,600	7,600	4,000	-4,000	0	-100.00%	0	0	
Ambulance Services	0	104,019	104,019	104,019	104,019	0	104,019	0.00%	104,019	104,019	
Bylaw Enforcement	70,822	43,820	152,489	219,221	65,000	78,280	143,280	120.43%	143,930	144,600	
Council	6,945	6,945	4,260	4,260	4,200	1,000	5,200	23.81%	5,356	5,517	
Crowsnest Centre	9,692	2,124	823	60,039	823	0	20,000	100.00%	0	0	
Culture, Halls & Libraries	143,192	92,373	56,049	159,335	240,460	2,320	242,780	0.96%	80,113	81,244	
Rescue (Disaster) Services	78,271	265,355	66,488	71,285	15,000	167,873	182,873	1119.15%	10,300	10,609	
Economic Development	59,222	726	0	0	0	0	0	0.00%	0	0	
Elections/Census	6,262	0	0	0	0	6,262	6,262	0.00%	0	0	
Fire Departments	49,799	616,120	58,197	64,568	45,200	35,000	80,200	77.43%	56,856	58,562	
General	7,312,544	7,633,181	7,613,510	8,154,374	7,709,439	382,290	8,091,730	4.96%	8,211,031	8,332,148	
FCSS / Town Rounder	179,841	324,666	131,138	348,512	264,301	-70,866	193,435	-26.81%	187,612	188,981	
Planning / Land / Rent Leases	108,091	327,002	1,092,846	1,222,476	81,372	31,150	112,522	38.28%	115,898	119,375	
Police	73,456	565,986	266,190	297,797	656,751	-656,751	0	-100.00%	0	0	
Public Works	4,309,062	2,619,301	1,750,054	3,897,246	5,829,770	2,515,776	8,345,546	43.15%	2,826,874	5,158,680	
Recreation	513,937	395,596	485,636	731,281	1,049,336	-301,267	748,069	-28.71%	601,779	619,585	
Operating Contingency Reserves											
TOTAL REVENUES	13,076,181	13,126,491	11,882,112	15,561,468	16,138,298	2,214,167	18,352,465	13.72%	12,422,614	14,904,530	



Description	2004 Actual	2005 Actual	Sep 30, 2006 Actual	To Date 2006 Actual	2006 Budget	Increase (Decrease)	2007 Budget	% Change	2008 Budget	2009 Budget	Comments Budget 2007
Expenses											
Administration	834,370	918,479	677,508	952,105	879,457	-26,996	852,461	-3.07%	866,190	892,176	
Marketing and Promotions	118,149	89,589	101,718	120,371	102,907	547	103,454	0.53%	106,558	109,754	
Ambulance Services	172,141	172,688	150,109	150,109	175,838	2,996	178,834	1.70%	181,987	185,203	
Bylaw Enforcement	141,441	152,937	255,333	337,752	186,378	85,989	272,367	46.14%	306,487	280,730	
Council	132,131	144,880	100,636	187,082	131,470	19,040	150,510	14.48%	155,025	159,676	
Crowsnest Centre	88,165	61,644	132,830	156,486	99,470	-5,927	93,543	-5.96%	75,749	78,022	
Culture, Halls & Libraries	491,503	378,712	222,562	438,469	572,050	-44,287	527,763	-7.74%	371,696	380,897	
Rescue (Disaster) Services	74,040	300,793	86,266	112,986	58,538	175,269	233,807	299.41%	108,708	235,885	
Economic Development	49,611	20,726	20,799	20,799	20,726	74	20,800	0.36%	20,800	20,800	
Elections/Census	23,175	0	0	0	0	23,185	23,185	0.00%	0	0	
Fire Departments	599,437	1,054,244	242,053	394,887	381,356	33,438	414,794	8.77%	413,468	416,766	
General	2,365,351	2,393,386	1,889,579	2,474,359	2,394,466	35,920	2,430,387	1.50%	2,478,628	2,528,771	
FCSS / Town Rounder	250,785	416,248	211,729	435,724	404,745	-126,238	278,507	-31.19%	276,641	282,084	
Planning / Land / Rent Leases	281,678	474,473	1,082,692	1,324,314	246,805	-7,660	239,145	-3.10%	241,879	244,829	
Police	721,932	712,023	217,611	260,470	667,951	-639,426	28,525	-95.73%	29,381	30,262	
Public Works	6,628,958	5,319,610	3,266,348	6,036,790	7,660,073	2,916,607	10,576,680	38.08%	5,960,639	9,071,148	
Recreation	1,679,552	1,406,038	1,142,655	1,942,335	2,140,880	-185,142	1,955,738	-8.65%	1,594,473	1,637,590	
Operating Contingency Reserves											
TOTAL EXPENSES	14,652,420	14,016,470	9,800,427	15,345,038	16,123,110	2,257,390	18,380,499	14.00%	13,188,308	16,554,594	
											-28,034
Capital											
Transfer from Reserve / Operating											
Administration	20,463	0	1,188	9,932	8,538	-1,438	7,100	-16.84%	7,313	7,532	
Bylaw Enforcement	0	0	0	0	0	0	0	0.00%	30,000	0	
Crowsnest Centre	0	0	54,365	58,807	0	0	0	0.00%	0	0	
Culture, Halls & Libraries	23,995	36,366	0	95,805	15,000	150,000	165,000	1000.00%	0	0	
Rescue (Disaster) Services	4,738	0	0	0	0	172,873	172,873	0.00%	7,225	132,575	
Economic Development	0	0	0	0	0	0	0	0.00%	0	0	
Fire Departments	314,865	135,810	0	0	0	30,500	30,500	0.00%	7,500	3,000	
FCSS / Town Rounder	0	0	0	116,895	52,754	-52,754	0	-100.00%	0	0	
Planning / Land / Rent Leases	4,119	0	12,900	15,600	17,700	-17,700	0	-100.00%	0	0	
Public Works	1,448,053	628,726	27,188	466,697	168,923	5,430,313	5,599,236	3214.67%	3,468,278	6,564,827	
Recreation	131,527	7,871	125,782	420,745	135,800	308,793	444,593	227.39%	41,900	25,050	
Total Transfer from	1,947,759	808,773	221,423	1,184,481	398,715	6,020,587	6,419,302	1510.00%	3,562,216	6,732,984	



Description	2004 Actual	2005 Actual	Sep 30, 2006 Actual	To Date 2006 Actual	2006 Budget	Increase (Decrease)	2007 Budget	% Change	2008 Budget	2009 Budget	Comments Budget 2007
Contribution to Capital											
Administration	25,458	0	1,188	9,932	8,538	-1,438	7,100	-16.84%	7,313	7,532	1 Workstation / 1 Laptop Upgrade
Marketing and Promotions	0	0	0	0	0	0	0	0.00%	0	0	
Ambulance Services	0	0	0	0	0	0	0	0.00%	0	0	
Bylaw Enforcement	0	0	0	0	0	0	0	0.00%	0	0	
Council	0	0	0	0	0	0	0	0.00%	0	0	
Crowsnest Centre	0	0	54,365	58,807	0	0	0	0.00%	0	0	
Culture, Halls & Libraries	23,995	0	0	80,805	0	165,000	165,000	0.00%	0	0	MD McEachern 2 Capital Project
Rescue (Disaster) Services	4,738	0	0	0	0	172,873	172,873	0.00%	7,225	132,575	Response Unit \$172,873
Economic Development	0	0	0	0	0	0	0	0.00%	0	0	
Elections/Census	0	0	0	0	0	0	0	0.00%	0	0	
Fire Departments	100,700	6,918	0	0	0	30,500	30,500	0.00%	7,500	3,000	Support Van \$25,000 / Generator \$2,500 / SCBA \$3,000
General								0.00%			
FCSS / Town Rounder	0	116,895	0	116,895	52,754	-52,754	0	-100.00%	0	0	
Planning / Land / Rent Leases	4,119	0	12,900	15,600	17,700	-17,700	0	-100.00%	0	0	
Police	0	0	0	0	0	0	0	0.00%	0	0	
Public Works	245,717	56,492	489	466,697	156,631	5,407,605	5,564,236	3452.45%	250,000	3,250,000	14 Projects / Refer to Summary 2007 Capital Budget
Recreation	124,746	23,603	125,782	346,182	130,500	314,093	444,593	240.68%	41,900	25,050	17 Projects / Refer to Summary 2007 Capital Budget
TOTAL CONTRIBUTION TO CAPITAL	529,473	203,908	194,724	1,094,918	366,123	6,018,179	6,384,302	1643.76%	313,938	3,418,157	
NET (COST)/BENEFIT TO MUNICIPALITY	371,520	-285,114	2,108,384	305,993	47,781	(40,815)	\$6,966	-85.42%	\$2,482,584	\$1,664,763	

Summary of Tax Levy Required:	2006 Budget	2006 Actual	2007 Budget	% Change
General Tax Levy	5,064,954	5,136,313	5,475,154	8.1%
Alberta School Foundation Fund	2,097,546	2,097,546	2,097,546	0.0%
Senior Citizens' Foundation	126,050	126,050	138,650	10.0%
TOTAL	7,288,550	7,359,909	7,711,350	5.8%