

**Executive Summary Budget Worksheet, As of
December 31, 2002**



Description	1998 Actual	1999 Actual	2000 Actual	2001 Actual	Sept. 30, 2002 Actual	To Date 2002 Actual	2002 Budget	Increase (Decrease)	2003 Budget	% Change	Comments
Revenues											
Administration	259,877	137,239	183,723	183,286	124,991	189,685	199,335	-93,824	105,511	-47.07%	
Marketing and Promotions	0	0	147	135	770	770	0	0	0	0.00%	
Ambulance Services	0	0	0	2,985	0	0	0	0	0	0.00%	
Bylaw Enforcement	37,570	38,528	62,938	60,891	14,236	62,471	53,300	-900	52,400	-1.69%	
Council	0	288	471	2,322	2,116	2,116	0	0	0	0.00%	
Crowsnest Centre	0	0	0	3,559	8,036	8,036	0	8,036	8,036	100.00%	
Culture, Halls & Libraries	29,706	41,523	38,530	69,892	39,845	49,298	47,720	17,800	65,520	37.30%	
Rescue (Disaster) Services	0	2,300	2,924	8,253	2,598	12,299	2,000	600	2,600	30.00%	
Economic Development	0	0	0	350	0	0	0	0	0	0.00%	
Elections/Census	5,724	0	0	6,356	0	0	0	0	0	0.00%	
Fire Departments	0	5,290	2,335	12,699	4,401	19,965	2,000	20,000	22,000	1000.00%	Sale / Trade-in Old Truck \$20,000
General	5,798,263	6,517,579	6,708,334	6,903,396	6,945,207	7,070,103	7,161,756	375,169	7,536,925	5.24%	
FCSS / Town Rounder	154,927	157,572	153,866	159,907	123,558	123,558	159,897	26,238	186,135	16.41%	
Planning/Land	877,442	183,342	205,897	97,258	170,672	198,941	26,000	25,100	51,100	96.54%	
Police	44,667	50,192	34,479	45,469	42,103	42,103	50,000	0	50,000	0.00%	
Public Works	4,505,112	3,073,424	3,336,628	3,149,580	1,657,292	4,128,751	5,762,408	2,358,445	8,120,853	40.93%	
Recreation	247,603	414,263	531,805	363,799	279,101	341,918	350,594	-37,553	313,042	-10.71%	
Operating Contingency Reserves											
TOTAL REVENUES	11,960,890	10,621,538	11,262,077	11,070,137	9,414,925	12,250,013	13,815,010	2,699,112	16,514,122	19.54%	



Description	1998 Actual	1999 Actual	2000 Actual	2001 Actual	Sept. 30, 2002 Actual	To Date 2002 Actual	2002 Budget	Increase (Decrease)	2003 Budget	% Change	Comments
Expenses											
Administration	1,129,742	744,409	781,964	748,746	654,465	906,670	874,095	23,124	897,219	2.65%	
Marketing and Promotions	20,719	0	55,794	64,005	40,872	49,269	54,012	30,835	84,847	57.09%	
Ambulance Services	135,000	140,269	175,118	163,665	172,125	196,266	164,444	1,567	166,011	0.95%	
Bylaw Enforcement	109,921	121,654	135,972	145,885	114,208	151,750	153,676	1,083	154,759	0.70%	
Council	52,114	85,193	85,879	105,427	79,631	80,076	119,355	-983	118,372	-0.82%	
Crowsnest Centre	11,082	208,357	30,882	167,492	38,036	157,566	62,162	-226	61,936	-0.36%	
Culture, Halls & Libraries	108,785	161,510	183,616	200,331	142,655	192,297	174,446	20,571	195,017	11.79%	
Rescue (Disaster) Services	31,262	23,057	30,311	37,377	88,634	97,613	51,240	266	51,506	0.52%	
Economic Development	0	20,099	20,066	20,443	20,000	20,000	20,000	0	20,000	0.00%	
Elections/Census	17,876	5,527	0	16,370	0	0	0	0	0	0.00%	
Fire Departments	137,222	157,674	201,282	225,367	160,903	222,057	217,177	35,285	252,462	16.25%	
General	2,164,224	2,273,035	2,419,846	2,161,390	1,828,802	2,315,571	2,166,740	152,862	2,319,602	7.05%	
FCSS / Town Rounder	214,882	228,262	228,891	205,667	170,835	181,867	238,373	43,994	282,367	18.46%	
Planning/Land	845,112	303,917	295,977	192,445	194,809	293,527	144,751	29,890	174,641	20.65%	
Police	513,115	455,487	496,392	583,525	167,085	168,889	621,524	-28,753	592,771	-4.63%	
Public Works	3,716,279	3,791,552	4,344,796	3,378,469	2,765,420	5,714,298	3,395,259	648,039	4,043,298	19.09%	
Recreation	865,583	1,015,231	1,109,707	1,132,105	839,186	1,148,911	1,199,539	31,948	1,231,487	2.66%	
Operating Contingency Reserves											
TOTAL EXPENSES	10,072,919	9,735,235	10,596,493	9,548,709	7,477,665	11,896,629	9,656,793	989,502	10,646,295	10.25%	
									5,867,827		
Capital											
Transfer from Reserve / Operating / Contribution											
Administration	0	0	0	0	4,870	4,870	0	23,688	23,688	0.00%	
Bylaw Enforcement	0	0	0	0	6,500	6,500	0	1,500	1,500	0.00%	
Culture, Halls & Libraries	0	0	0	0	1,653	4,226	0	18,490	18,490	0.00%	
Rescue (Disaster) Services	0	0	0	0	45,872	45,872	45,872	-45,872	0	-100.00%	
Fire Departments	0	0	0	0	34,052	34,052	0	302,000	302,000	0.00%	
Planning/Land	0	0	0	0	0	0	0	4,738	4,738	0.00%	
Public Works	0	0	0	220,337	192,449	180,746	1,812,211	1,730,703	3,542,914	95.50%	
Recreation	120,222	0	67,358	27,594	49,468	58,628	30,163	141,943	172,106	470.58%	
Total Transfer from	120,222	0	67,358	247,931	334,863	334,895	1,888,246	2,177,190	4,065,436	115.30%	



Description	1998 Actual	1999 Actual	2000 Actual	2001 Actual	Sept. 30, 2002 Actual	To Date 2002 Actual	2002 Budget	Increase (Decrease)	2003 Budget	% Change	Comments
Contribution to Capital											
Administration	112,012	46,884	32,112	28,648	4,870	4,870	105,950	-82,262	23,688	-77.64%	Computer Upgrade to Win 2000 / Diamond V6
Marketing and Promotions	0	0	0	7,877	0	0	0	0	0	0.00%	
Ambulance Services	0	0	0	0	0	0	0	0	0	0.00%	
Bylaw Enforcement	73	0	7,674	8,311	6,500	6,500	8,000	-6,500	1,500	-81.25%	Bylaw Enforcement Safety Equipment
Council	0	0	0	8,044	0	0	0	0	0	0.00%	
Crowsnest Centre	0	0	0	0	50,000	87,345	87,345	-47,345	40,000	-54.20%	Capital Upgrade Plan 2003
Culture, Halls & Libraries	0	0	0	33,187	0	0	56,000	0	56,000	0.00%	Coleman Senior Hall 40,000 / Bellevue Library \$16,000
Rescue (Disaster) Services	0	19,227	24,901	187,400	17,483	17,483	64,872	-56,672	8,200	-87.36%	Replace 6 helmets 1 turn out gear \$3,200 / Equipment Purchase \$5,000
Economic Development										0.00%	
Elections/Census										0.00%	
Fire Departments	38,070	51,589	76,704	50,000	84,052	84,052	80,000	302,000	382,000	377.50%	Purchase 1 Trucks \$280,000 / Truck Reserve 80,000 / SCBA Tanks \$22,000
General										0.00%	
FCSS / Town Rounder	0	1,539	1	0	0	0	0	5,226	5,226	0.00%	Office Furniture
Planning/Land	0	0	0	0	0	0	0	4,738	4,738	0.00%	Computer Upgrade to Win 2000 / Diamond V6
Police										0.00%	
Public Works	218,538	177,543	1,057,052	644,930	185,497	51,752	5,300,659	3,452,760	8,753,419	65.14%	Total of 11 Projects
Recreation	9,602	318,102	292,277	118,754	35,184	104,070	343,637	41,944	385,581	12.21%	Total of 9 Projects
TOTAL CONTRIBUTION TO CAPITAL	378,295	614,884	1,490,721	1,087,150	383,586	356,072	6,046,463	3,613,889	9,660,352	59.77%	
NET (COST)/BENEFIT TO MUNICIPALITY	1,509,676	271,420	-757,778	682,208	1,888,538	332,208	0	272,911	272,911		

Summary of Tax Levy Required:	1999 Actual	2000 Actual	2001 Actual	To Date, 2002 Actual	2002 Budget	Budget Comparison	Budget 2003 VS Actual 2002	Budget Comparison		Budget 2003 VS Actual 2002
						Increase (Decrease)	Increase (Decrease)	2003 Budget	% Change	% Change
General Tax Levy	3,874,902	3,903,212	4,367,074	4,536,173	4,344,680	240,386	48,894	4,585,066	5.24%	1.08%
Alberta School Foundation Fund	2,107,795	2,110,736	1,870,125	1,950,289	1,950,289	98,594	98,594	2,048,883	4.81%	5.06%
Senior Citizens' Foundation	82,000	86,100	94,710	104,181	104,181	10,418	10,418	114,599	9.09%	10.00%
TOTAL	6,064,697	6,100,048	6,331,909	6,590,643	6,399,150	349,399	157,906	6,748,549	5.46%	2.40%