

Budget 2010 Review

For the 2010 budget, the schedule below provides an overview of summary comparisons to the actual years 2007, 2008, and 2009 for operational and capital expenditures.

Sources of Income	Actual 2007	Actual 2008	Actual 2009	Budget 2010	% of total current budget
Property Tax Levy	\$4,644,926	\$5,240,664	\$5,727,365	\$5,832,094	32.11%
Linear Assessment	\$820,131	\$874,603	\$632,296	\$607,313	\$0.03
Grants	\$1,307,812	\$6,787,302	\$6,610,194	\$6,020,603	33.15%
Reserve	\$529,503	\$766,430	\$338,003	\$619,108	3.41%
Debenture	\$0	\$0	\$130,000	\$60,000	0.33%
Sales, User Fees, Other General Revenues, prior yr adj tangible capital assets	\$4,257,346	\$4,161,216	\$4,603,893	\$5,021,445	27.65%
Total Sources of Income	\$11,559,718	\$17,830,215	\$18,041,751	\$18,160,563	100%

Operating and Capital Expenditures	Actual 2007	Actual 2008	Actual 2009	Budget 2010	% of total 2009 budget
Administration	\$1,289,341	\$1,660,606	\$1,410,895	\$1,649,845	9.32%
Legislative	\$159,799	\$197,864	\$267,426	\$224,735	1.27%
Police, fire, rescue, ambulance, bylaw, weed control	\$929,512	\$1,226,830	\$1,002,001	\$996,081	5.63%
Roads, streets, walks and lighting	\$3,190,242	\$6,847,467	\$4,270,364	\$2,677,815	15.13%
Water and Waste Water	\$1,405,308	\$3,262,641	\$2,049,703	\$1,465,572	8.28%
Waste Management	\$777,406	\$669,288	\$626,011	\$690,055	3.90%
Community Services (Recreation, FCSS)	\$2,127,189	\$1,743,607	\$2,193,290	\$2,012,881	11.38%
Electrical Distribution	\$480,198	\$517,527	\$802,527	\$817,135	4.62%
Planning, Development, Marketing, Economic Development, General, Crowsnest Centre	\$632,435	\$875,809	\$859,660	\$573,446	3.24%
Cemeteries, Culture, Halls, Libraries	\$454,734	\$397,585	\$490,426	\$459,798	2.60%
Capital Acquisitions			\$7,059,988	\$6,125,911	34.62%
amortization Non cash disbursement			(\$3,203,696)		
Total Operating and Capital Expenditures	\$11,446,164	\$17,399,224	\$17,828,595	\$17,693,274	100%

Expenditures Summary	Actual 2007	Actual 2008	Actual 2009	Budget 2010	
Operating Expenditures (less amortization)	\$9,784,433	\$10,638,723	\$10,495,866	\$11,268,622	62.11%
Capital Expenditures **	\$1,661,731	\$6,760,501	\$7,059,988	\$6,125,911	33.76%
Total Operating and Capital Expenditures	\$11,446,164	\$17,399,224	\$17,555,854	\$17,394,533	
Debenture Principal Payment	\$272,741	\$272,741	\$272,741	\$298,741	1.65%
Transfer to Reserve			\$0	\$450,000	2.48%
Total Expenditures	\$11,718,905	\$17,671,965	\$17,828,595	\$18,143,274	100.00%
Net Municipal Surplus (Deficit)	(\$159,187)	\$158,250	\$213,156	\$17,289	

**Capital Expenditures will be funded by Provincial Grants, Municipal Reserves, Donations and Developer Levies

2010 Requisitions **	Actual 2007	Actual 2008	Actual 2009	Budget 2010	
Seniors Housing Foundation	\$138,610	\$152,515	\$167,766	\$184,542	6.98%
Alberta School Foundation Funding (ASFF)	\$2,097,455	\$2,134,805	\$2,234,452	\$2,366,925	93.02%
Total Requisitions paid by Tax Payer	\$2,236,065	\$2,287,320	\$2,402,218	\$2,551,467	100%

**Requisitions are not Municipal Income. Requisitions are income collected on behalf of external organizations such as the Province of Alberta (ASFF) and the Crowsnest Seniors Housing Authority (Seniors Housing Foundation).