

## Budget 2009 Review

For the 2009 budget, the schedule below provides an overview of summary comparisons to the actual years 2006, 2007 and 2008 for operational and capital expenditures.

Sources of Income	Actual 2006	Actual 2007	Actual 2008	Budget 2009	% of total 2009 budget
<b>Property Tax Levy</b>	\$4,315,532	\$4,644,926	\$5,240,664	\$5,500,900	26.82%
Linear Assessment	\$820,832	\$820,131	\$874,603	\$888,042	
Grants	\$1,649,636	\$1,307,812	\$6,787,302	\$9,297,232	45.32%
Reserve	\$1,282,742	\$529,503	\$766,430	\$638,165	3.11%
Debenture	\$0	\$0	\$0	\$127,000	0.62%
Sales, User Fees, Other General Revenues	\$3,541,227	\$4,257,346	\$4,161,216	\$4,061,557	19.80%
<b>Total Sources of Income</b>	<b>\$11,609,969</b>	<b>\$11,559,718</b>	<b>\$17,830,215</b>	<b>\$20,512,896</b>	<b>95.67%</b>

Operating and Capital Expenditures	Actual 2006	Actual 2007	Actual 2008	Budget 2009	% of total 2009 budget
Administration	\$1,310,804	\$1,289,341	\$1,660,606	\$1,375,116	6.79%
Legislative	\$187,082	\$159,799	\$197,864	\$223,083	1.10%
Police, fire, rescue, ambulance, bylaw, weed control	\$1,220,778	\$929,512	\$1,226,830	\$1,112,028	5.49%
Roads, streets, walks and lighting	\$2,889,015	\$3,190,242	\$6,847,467	\$3,045,840	15.05%
Water and Waste Water	\$1,478,913	\$1,405,308	\$3,262,641	\$9,313,356	46.01%
Waste Management	\$699,586	\$777,406	\$669,288	\$690,815	3.41%
Community Services (Recreation, FCSS)	\$1,871,214	\$2,127,189	\$1,743,607	\$2,551,806	12.61%
Electrical Distribution	\$500,372	\$480,198	\$517,527	\$867,489	4.29%
Planning, Development, Marketing, Economic Development, General, Crowsnest Centre	\$700,579	\$632,435	\$875,809	\$602,212	2.98%
Cemeteries, Culture, Halls, Libraries	\$560,812	\$454,734	\$397,585	\$458,410	2.26%
<b>Total Operating and Capital Expenditures</b>	<b>\$11,419,155</b>	<b>\$11,446,164</b>	<b>\$17,399,224</b>	<b>\$20,240,155</b>	<b>100.00%</b>

Expenditures Summary	Actual 2006	Actual 2007	Actual 2008	Budget 2009	
Operating Expenditures	\$9,902,502	\$9,784,433	\$10,638,723	\$10,697,227	52.15%
Capital Expenditures **	\$1,516,653	\$1,661,731	\$6,760,501	\$9,542,928	46.52%
<b>Total Operating and Capital Expenditures</b>	<b>\$11,419,155</b>	<b>\$11,446,164</b>	<b>\$17,399,224</b>	<b>\$20,240,155</b>	
Debenture Principal Payment	\$272,741	\$272,741	\$272,741	\$272,741	1.33%
<b>Total Expenditures</b>	<b>\$11,691,896</b>	<b>\$11,718,905</b>	<b>\$17,671,965</b>	<b>\$20,512,896</b>	<b>100.00%</b>

Net Municipal Surplus (Deficit)	Actual 2006	Actual 2007	Actual 2008	Budget 2009
	<b>-\$81,927</b>	<b>-\$159,187</b>	<b>\$158,250</b>	<b>\$0</b>

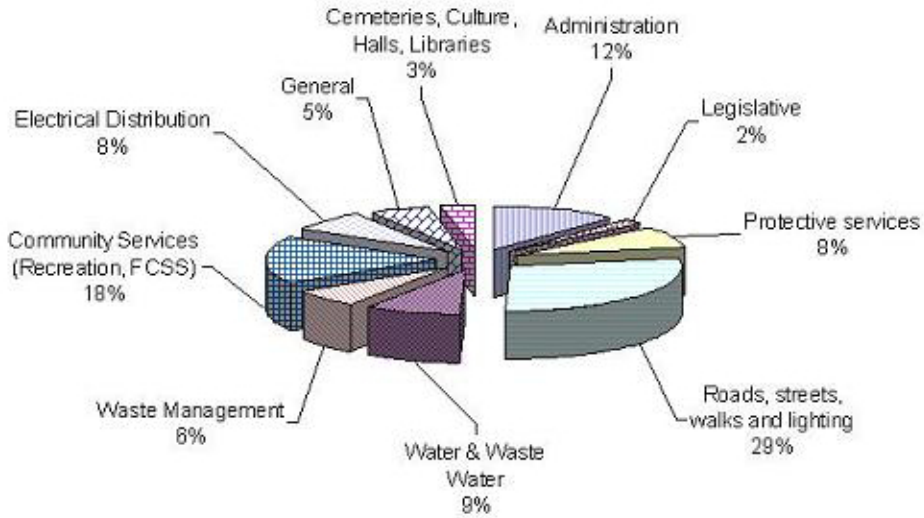
\*\*Capital Expenditures will be funded by Provincial Grants, Municipal Reserves, Donations and Developer Levies

2009 Requisitions **	Actual 2006	Actual 2007	Actual 2008	Actual 2009	
Seniors Housing Foundation	\$126,050	\$138,610	\$152,515	\$167,766	6.98%
Alberta School Foundation Funding (ASFF)	\$2,097,496	\$2,097,455	\$2,134,805	\$2,234,452	93.02%
<b>Total Requisitions paid by Tax Payer</b>	<b>\$2,223,546</b>	<b>\$2,236,065</b>	<b>\$2,287,320</b>	<b>\$2,402,218</b>	<b>100.00%</b>

\*\*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).

### Where do your OPERATIONAL dollars go?

2009



### Where do your CAPITAL dollars go?

2009

