
2011
APPROVED OPERATING
BUDGET



TOWN OF
TABER

Town of Taber: Approved Operating Budget

Budget Year: 2011

Functional Area - Summary

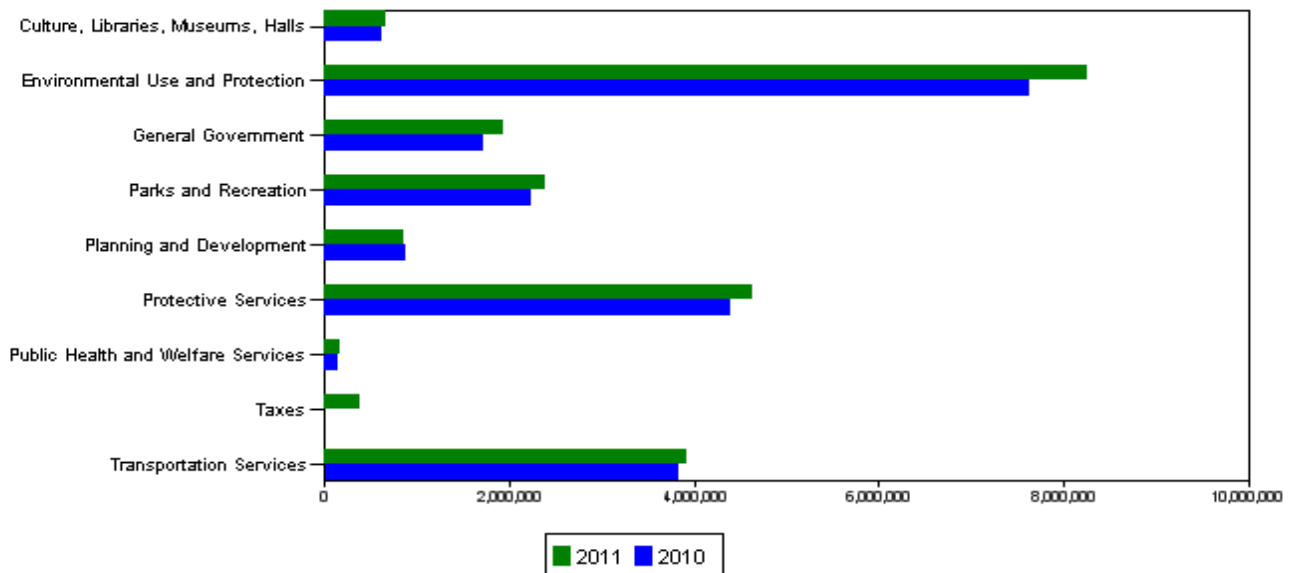
Function	Expenditures	Revenues	Net
Function	23,202,455	19,576,712	(3,625,743)
Culture, Libraries, Museums, Halls	654,700	91,325	(563,375)
74-01 - Auditorium	194,765	91,325	(103,440)
74-10 - Library	459,935	0	(459,935)
Environmental Use and Protection	8,254,233	6,465,743	(1,788,490)
41-02 - Water	0	2,575,658	2,575,658
41-06 - Water Supply and Distribution	2,082,728	235,000	(1,847,728)
41-08 - Water	0	0	0
42-02 - Wastewater	0	1,759,680	1,759,680
42-06 - Wastewater	0	47,740	47,740
42-08 - Wastewater Treatment and Disposal	4,307,664	92,256	(4,215,408)
43-08 - Waste Management - Landfill	773,939	773,939	(0)
43-09 - Waste Management - Collection Systems	1,089,901	981,470	(108,431)
General Government	1,931,031	103,966	(1,827,065)
11-01 - Legislative - Council	293,845	0	(293,845)
12-02 - Administration - CAO Offices	483,444	56,645	(426,799)
12-05 - Administration - Finance & Customer Car	744,080	34,505	(709,575)
12-08 - Administration - Health and Safety	12,000	3,500	(8,500)
12-09 - Administration - IT	397,662	9,316	(388,346)
Parks and Recreation	2,383,631	748,811	(1,634,820)
72-10 - Arenas	540,205	231,840	(308,365)
72-30 - Golf/Curling	82,131	65,446	(16,685)
72-50 - Parks	359,870	6,000	(353,870)
72-60 - Programs	117,792	46,450	(71,342)
72-61 - Summer Games	0	0	0
72-62 - Special Programs	0	0	0
72-70 - Aquatics	937,626	347,260	(590,366)
72-80 - Sportsfields	346,007	51,815	(294,192)
Planning and Development	851,750	510,402	(341,348)
61-10 - Land Use Planning, Zoning and Developme	313,776	190,000	(123,776)
66-10 - Subdivision Land and Development	160,000	160,000	0
67-10 - Public Housing	34,902	34,902	0
69-10 - Property Management	343,072	125,500	(217,572)
Protective Services	4,644,119	2,126,204	(2,517,915)
21-10 - Police - Commission	2,611,073	682,250	(1,928,823)
23-10 - Fire Protection	669,092	249,746	(419,346)
24-10 - Emergency Measures and Disaster Service	6,500	0	(6,500)
25-10 - Ambulance Services	1,174,908	1,174,908	0
26-10 - Bylaw Enforcement	182,546	19,300	(163,246)
Public Health and Welfare Services	167,270	51,270	(116,000)
51-10 - Family and Community Support Services	52,720	0	(52,720)
56-10 - Cemetery	114,550	51,270	(63,280)
Taxes	387,686	9,082,323	8,694,637
10-00 - Taxes - General Revenues	387,686	9,082,323	8,694,637
Transportation Services	3,928,035	396,668	(3,531,367)
32-06 - Roads, Streets, Walks, Lighting	3,085,112	88,018	(2,997,094)
32-08 - Street Lighting	220,000	0	(220,000)
33-10 - Airport	0	0	0
34-10 - Public Transit	36,000	0	(36,000)
37-10 - Stormwater	586,922	308,650	(278,272)

Expenditure Estimates by Function

Budget Year 2011 vs 2010

Program	2010 Budget	2011 Budget	Change	% Change
Culture, Libraries, Museums, Halls	626,800	654,700	27,899	4.45%
Environmental Use and Protection	7,632,882	8,254,233	621,351	8.14%
General Government	1,729,965	1,931,031	201,066	11.62%
Parks and Recreation	2,229,032	2,383,631	154,599	6.94%
Planning and Development	870,853	851,750	(19,103)	-2.19%
Protective Services	4,404,015	4,644,119	240,103	5.45%
Public Health and Welfare Services	150,415	167,270	16,856	11.21%
Taxes	0	387,686	387,686	100.00%
Transportation Services	3,845,763	3,928,035	82,271	2.14%
Total	21,489,726	23,202,455	1,712,729	7.97%

2011 vs 2010 Expenditure Estimates

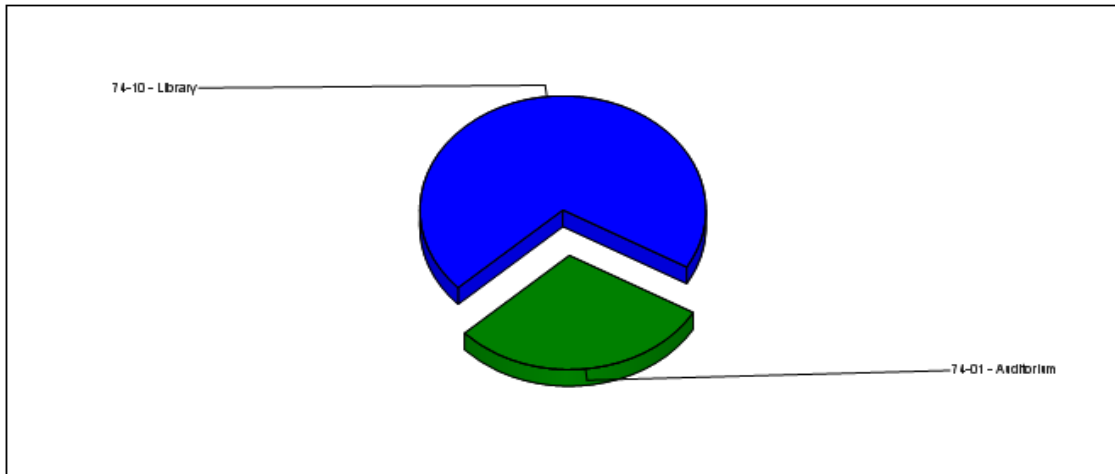


Revenues and Expenditures by Costing Center

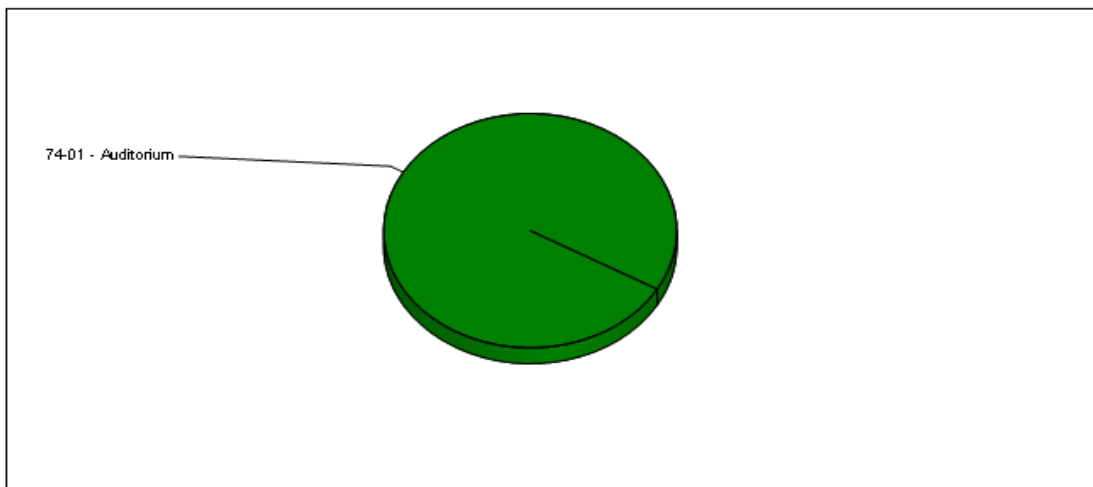
Budget Year 2011 Budget

Program	2010 Budget	2011 Budget	Change	% Change
Revenue				
74-01 - Auditorium	72,480	91,325	18,845	26.00%
	72,480	91,325	18,845	26.00%
Expenditures				
74-01 - Auditorium	203,086	194,765	(8,322)	-4.10%
74-10 - Library	423,714	459,935	36,221	8.55%
	626,800	654,700	27,899	4.45%
Total	554,320	563,375	9,054	1.63%

Culture, Libraries, Museums, Halls
2011 Expenditures by Costing Center



Culture, Libraries, Museums, Halls
2011 Costing Center Revenues

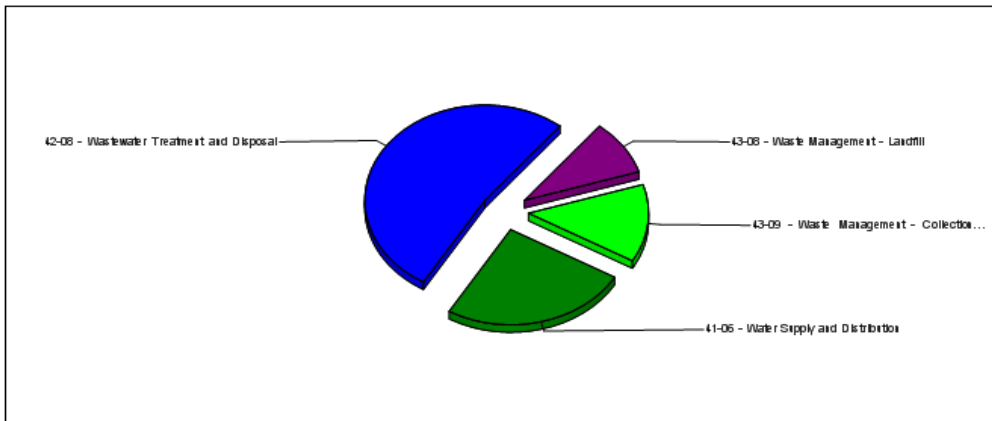


Revenues and Expenditures by Costing Center

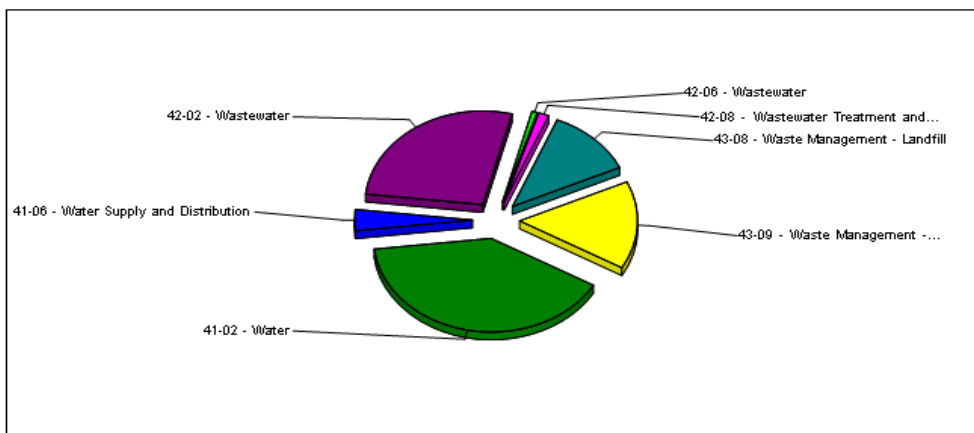
Budget Year 2011 Budget

Program	2010 Budget	2011 Budget	Change	% Change
Revenue				
41-02 - Water	2,342,860	2,575,658	232,798	9.94%
41-06 - Water Supply and Distribution	229,858	235,000	5,142	2.24%
42-02 - Wastewater	1,818,500	1,759,680	(58,820)	-3.23%
42-06 - Wastewater	46,350	47,740	1,390	3.00%
42-08 - Wastewater Treatment and Disposal	(0)	92,256	92,256	100.00%
43-08 - Waste Management - Landfill	541,173	773,939	232,766	43.01%
43-09 - Waste Management - Collection Systems	892,300	981,470	89,170	9.99%
	5,871,041	6,465,743	594,702	10.13%
Expenditures				
41-06 - Water Supply and Distribution	2,186,501	2,082,728	(103,773)	-4.75%
42-08 - Wastewater Treatment and Disposal	4,071,918	4,307,664	235,746	5.79%
43-08 - Waste Management - Landfill	542,391	773,939	231,548	42.69%
43-09 - Waste Management - Collection Systems	832,072	1,089,901	257,829	30.99%
	7,632,882	8,254,233	621,351	8.14%
Total	1,761,841	1,788,490	26,649	1.51%

Environmental Use and Protection
2011 Expenditures by Costing Center



Environmental Use and Protection
2011 Costing Center Revenues

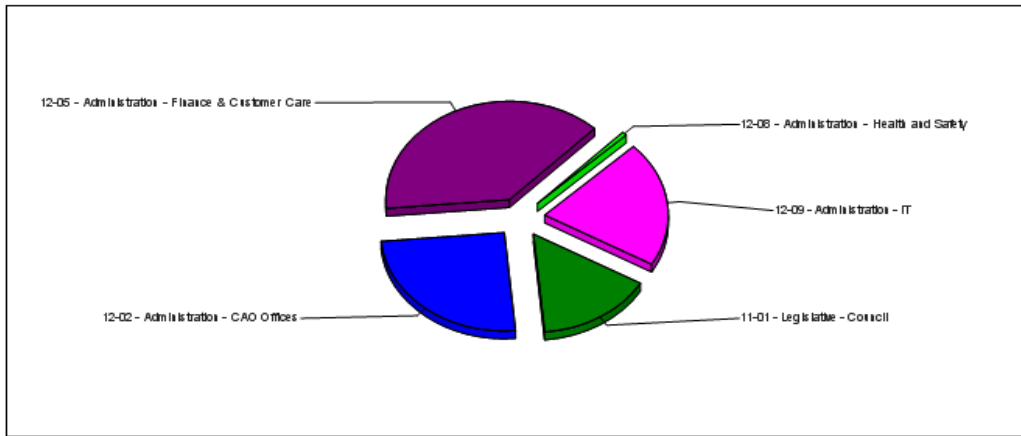


Revenues and Expenditures by Costing Center

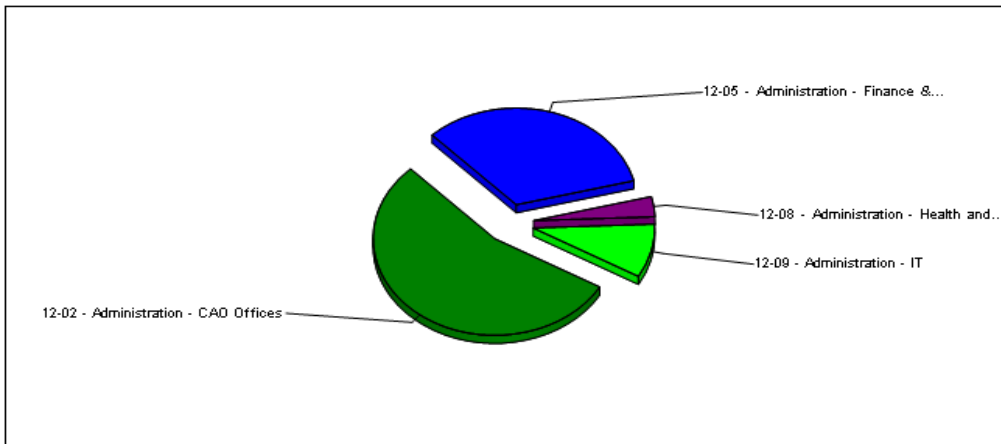
Budget Year 2011 Budget

Program	2010 Budget	2011 Budget	Change	% Change
Revenue				
12-02 - Administration - CAO Offices	65,790	56,645	(9,145)	-13.90%
12-05 - Administration - Finance & Customer Care	307,068	34,505	(272,563)	-88.76%
12-08 - Administration - Health and Safety	(0)	3,500	3,500	100.00%
12-09 - Administration - IT	500	9,316	8,816	1,763.20%
	373,358	103,966	(269,392)	-72.15%
Expenditures				
11-01 - Legislative - Council	273,922	293,845	19,923	7.27%
12-02 - Administration - CAO Offices	497,049	483,444	(13,605)	-2.74%
12-05 - Administration - Finance & Customer Care	641,415	744,080	102,665	16.01%
12-08 - Administration - Health and Safety	0	12,000	12,000	100.00%
12-09 - Administration - IT	317,579	397,662	80,083	25.22%
	1,729,965	1,931,031	201,066	11.62%
Total	1,356,607	1,827,065	470,458	34.68%

General Government
2011 Expenditures by Costing Center



General Government
2011 Costing Center Revenues

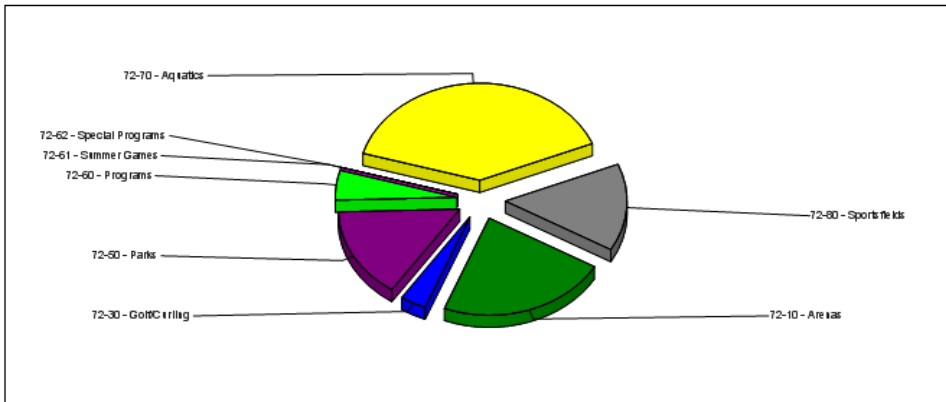


Revenues and Expenditures by Costing Center

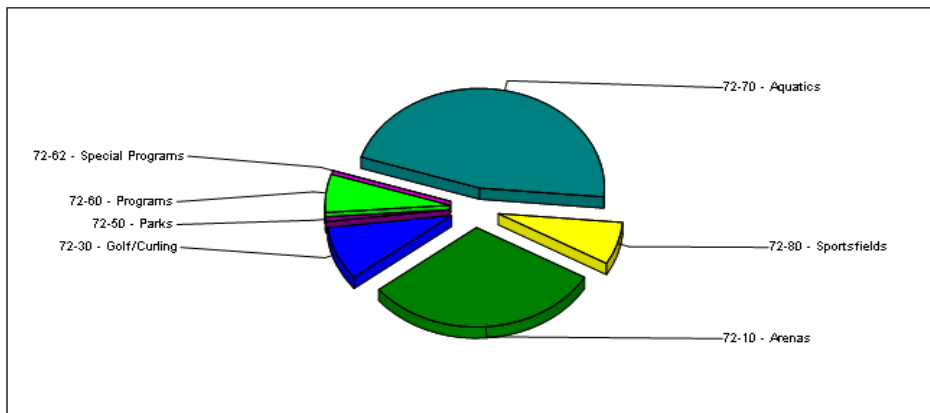
Budget Year 2011 Budget

Program	2010 Budget	2011 Budget	Change	% Change
Revenue				
72-10 - Arenas	227,430	231,840	4,410	1.94%
72-30 - Golf/Curling	87,457	65,446	(22,011)	-25.17%
72-50 - Parks	(0)	6,000	6,000	100.00%
72-60 - Programs	46,000	46,450	450	0.98%
72-62 - Special Programs	55,175	(0)	(55,175)	-100.00%
72-70 - Aquatics	314,135	347,260	33,125	10.54%
72-80 - Sportsfields	49,710	51,815	2,105	4.23%
	779,907	748,811	(31,096)	-3.99%
Expenditures				
72-10 - Arenas	490,344	540,205	49,861	10.17%
72-30 - Golf/Curling	103,987	82,131	(21,856)	-21.02%
72-50 - Parks	312,628	359,870	47,242	15.11%
72-60 - Programs	103,566	117,792	14,226	13.74%
72-61 - Summer Games	0	0	0	0.00%
72-62 - Special Programs	55,175	0	(55,175)	-100.00%
72-70 - Aquatics	872,600	937,626	65,026	7.45%
72-80 - Sportsfields	290,733	346,007	55,274	19.01%
	2,229,032	2,383,631	154,599	6.94%
Total	1,449,125	1,634,820	185,695	12.81%

Parks and Recreation
2011 Expenditures by Costing Center



Parks and Recreation
2011 Costing Center Revenues

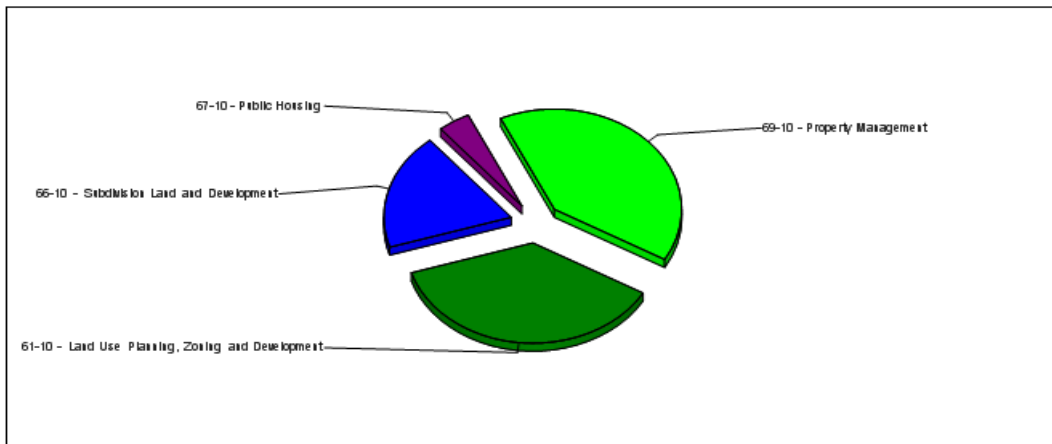


Revenues and Expenditures by Costing Center

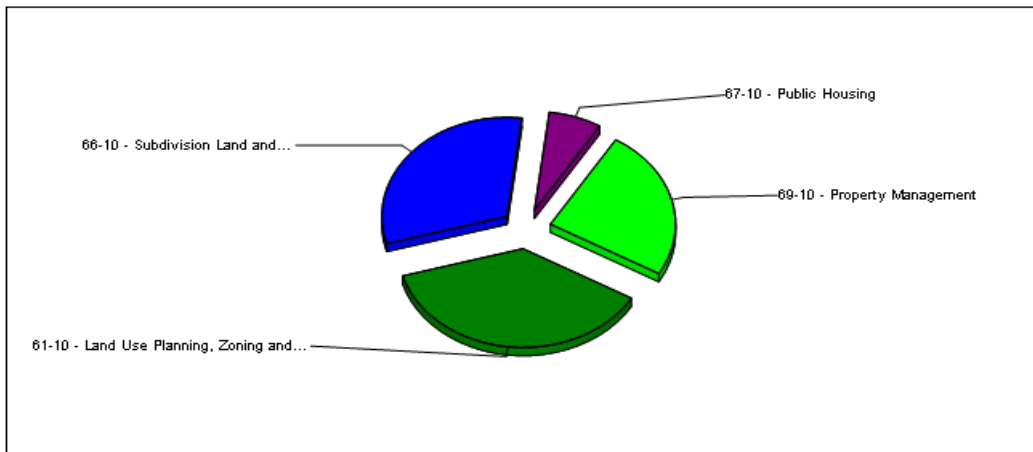
Budget Year 2011 Budget

Program	2010 Budget	2011 Budget	Change	% Change
Revenue				
61-10 - Land Use Planning, Zoning and Development	197,500	190,000	(7,500)	-3.80%
66-10 - Subdivision Land and Development	160,000	160,000	0	0.00%
67-10 - Public Housing	34,951	34,902	(49)	-0.14%
69-10 - Property Management	115,460	125,500	10,040	8.70%
	507,911	510,402	2,491	0.49%
Expenditures				
61-10 - Land Use Planning, Zoning and Development	335,302	313,776	(21,526)	-6.42%
66-10 - Subdivision Land and Development	160,000	160,000	(0)	0.00%
67-10 - Public Housing	34,951	34,902	(49)	-0.14%
69-10 - Property Management	340,600	343,072	2,472	0.73%
	870,853	851,750	(19,103)	-2.19%
Total	362,942	341,348	(21,594)	-5.95%

Planning and Development
2011 Expenditures by Costing Center



Planning and Development
2011 Costing Center Revenues

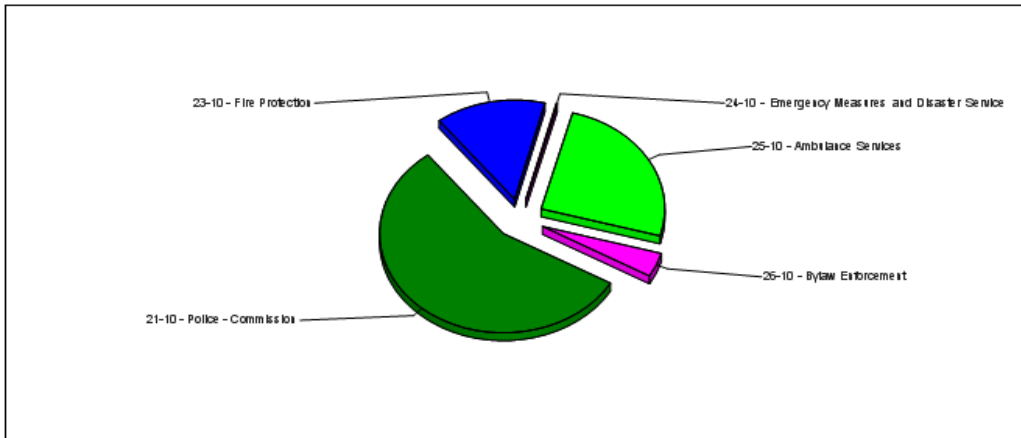


Revenues and Expenditures by Costing Center

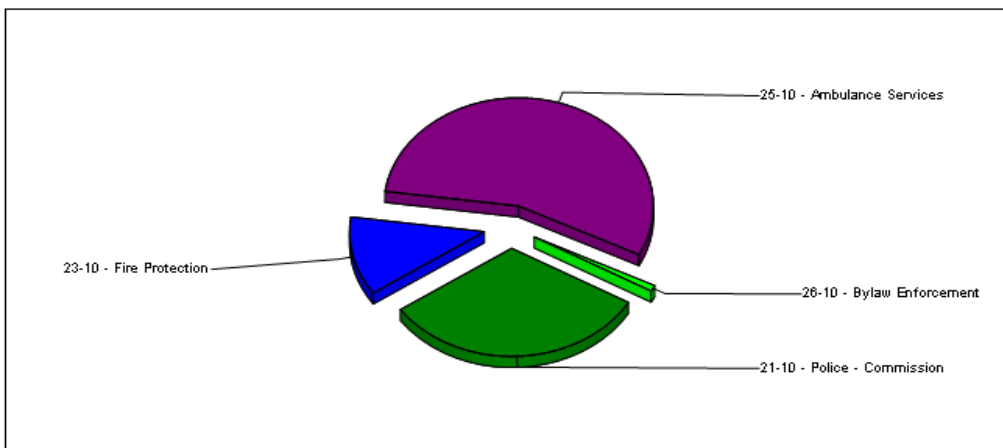
Budget Year 2011 Budget

Program	2010 Budget	2011 Budget	Change	% Change
Revenue				
21-10 - Police - Commission	668,850	682,250	13,400	2.00%
23-10 - Fire Protection	249,442	249,746	304	0.12%
25-10 - Ambulance Services	1,306,200	1,174,908	(131,292)	-10.05%
26-10 - Bylaw Enforcement	19,300	19,300	0	0.00%
	2,243,792	2,126,204	(117,588)	-5.24%
Expenditures				
21-10 - Police - Commission	2,485,410	2,611,073	125,663	5.06%
23-10 - Fire Protection	623,968	669,092	45,124	7.23%
24-10 - Emergency Measures and Disaster Service	3,550	6,500	2,950	83.10%
25-10 - Ambulance Services	1,118,522	1,174,908	56,386	5.04%
26-10 - Bylaw Enforcement	172,566	182,546	9,980	5.78%
	4,404,015	4,644,119	240,103	5.45%
Total	2,160,223	2,517,915	357,691	16.56%

Protective Services
2011 Expenditures by Costing Center



Protective Services
2011 Costing Center Revenues

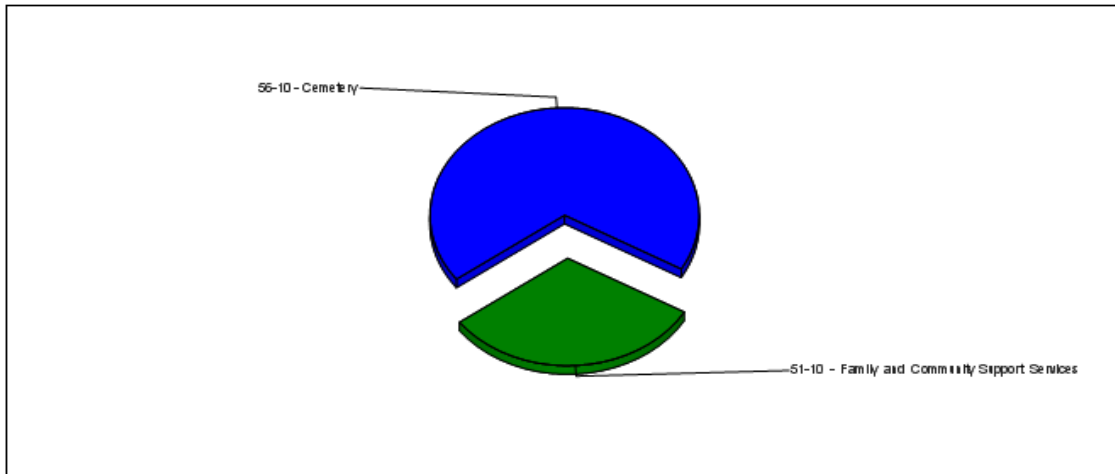


Revenues and Expenditures by Costing Center

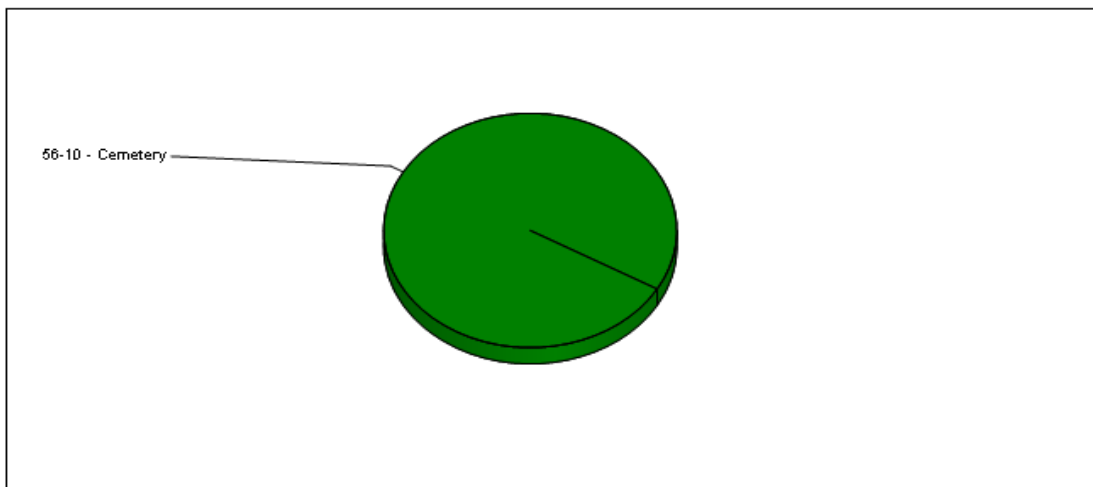
Budget Year 2011 Budget

Program	2010 Budget	2011 Budget	Change	% Change
Revenue				
56-10 - Cemetery	60,110	51,270	(8,840)	-14.71%
	60,110	51,270	(8,840)	-14.71%
Expenditures				
51-10 - Family and Community Support Services	52,150	52,720	570	1.09%
56-10 - Cemetery	98,265	114,550	16,286	16.57%
	150,415	167,270	16,856	11.21%
Total	90,305	116,000	25,696	28.45%

Public Health and Welfare Services
2011 Expenditures by Costing Center



Public Health and Welfare Services
2011 Costing Center Revenues

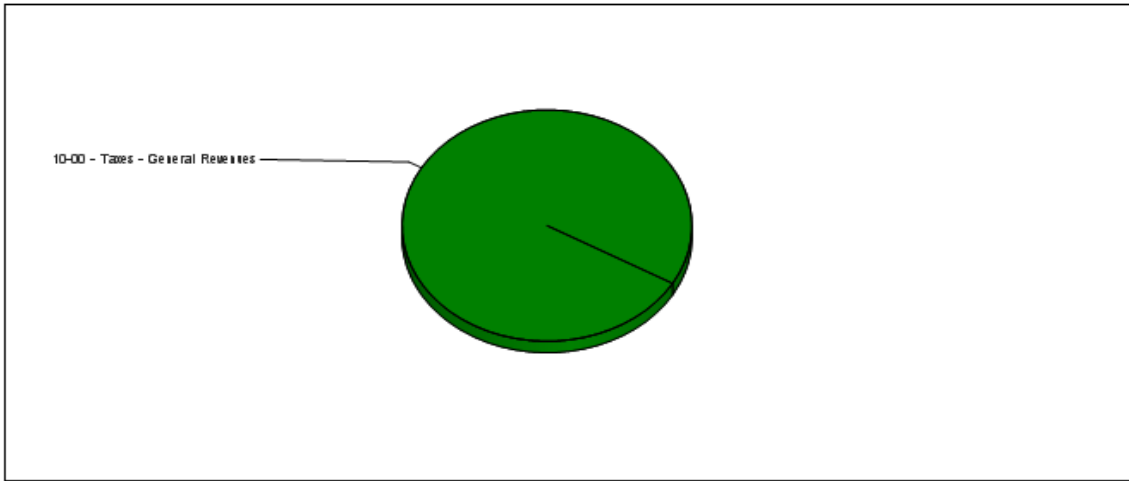


Revenues and Expenditures by Costing Center

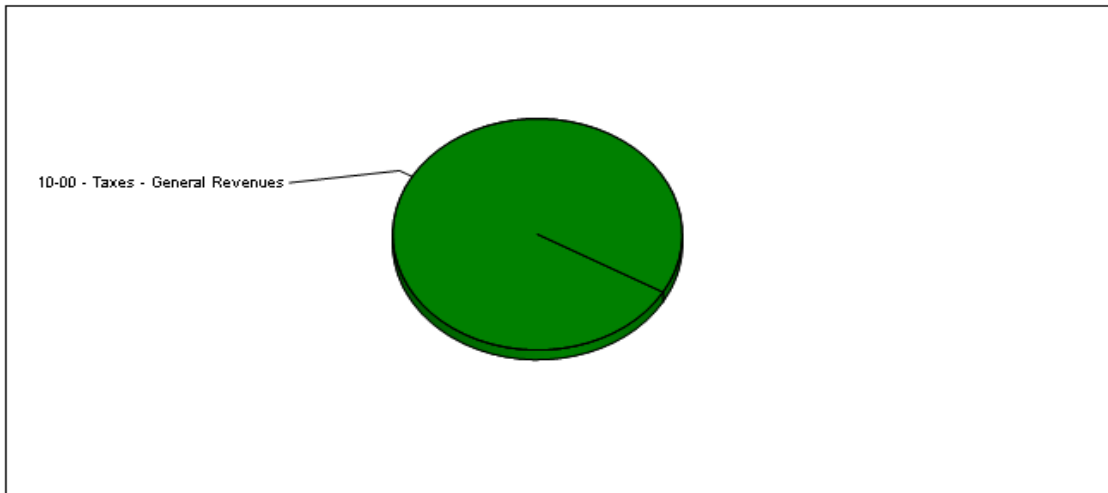
Budget Year 2011 Budget

Program	2010 Budget	2011 Budget	Change	% Change
Revenue				
10-00 - Taxes - General Revenues	7,565,199	9,082,323	1,517,124	20.05%
	7,565,199	9,082,323	1,517,124	20.05%
Expenditures				
10-00 - Taxes - General Revenues	0	387,686	387,686	100.00%
	0	387,686	387,686	100.00%
Total	(7,565,199)	(8,694,637)	(1,129,438)	14.93%

Taxes
2011 Expenditures by Costing Center



Taxes
2011 Costing Center Revenues

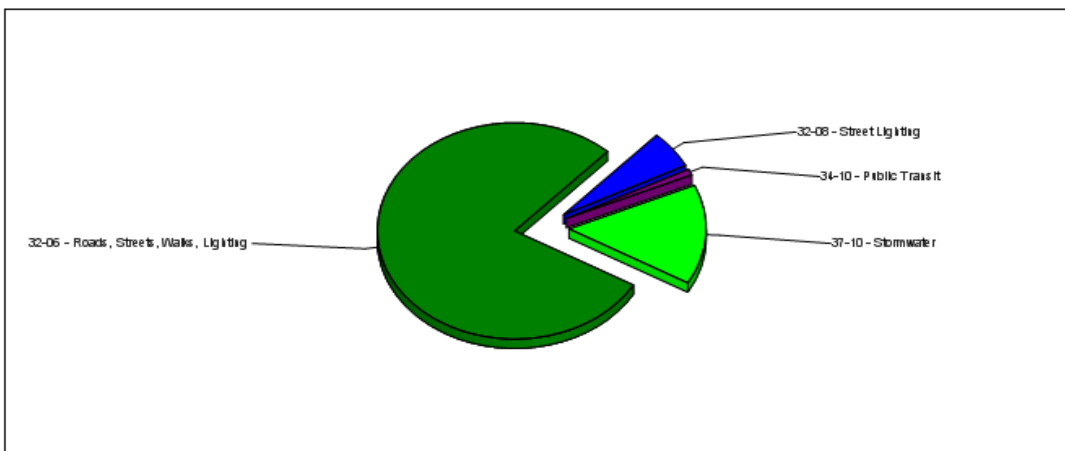


Revenues and Expenditures by Costing Center

Budget Year 2011 Budget

Program	2010 Budget	2011 Budget	Change	% Change
Revenue				
32-06 - Roads, Streets, Walks, Lighting	45,624	88,018	42,394	92.92%
34-10 - Public Transit	21,262	(0)	(21,262)	-100.00%
37-10 - Stormwater	278,730	308,650	29,920	10.73%
	345,616	396,668	51,052	14.77%
Expenditures				
32-06 - Roads, Streets, Walks, Lighting	2,922,249	3,085,112	162,863	5.57%
32-08 - Street Lighting	220,000	220,000	0	0.00%
34-10 - Public Transit	46,974	36,000	(10,974)	-23.36%
37-10 - Stormwater	656,541	586,922	(69,618)	-10.60%
	3,845,763	3,928,035	82,271	2.14%
Total	3,500,147	3,531,367	31,219	0.89%

Transportation Services
2011 Expenditures by Costing Center



Transportation Services
2011 Costing Center Revenues

