



**TOWN OF TURNER VALLEY
APPROVED OPERATING BUDGET
2021 and 2022 Multi Year Budget
2023 and 2024 Forecast**

2021 BUDGET				2022 BUDGET				2023 PROJECTIONS	2024 PROJECTIONS
Department	Revenue	Expenses	NET	Revenue	Expenses	NET		(NET)	(NET)
Legislative Services	\$ 21,728	\$ 230,619	(208,891)	\$ -	\$ 220,498	(220,498)		(224,908)	(229,406)
Administration	\$ 129,000	\$ 845,730	(716,730)	\$ 122,000	\$ 855,299	(733,299)		(747,965)	(762,924)
Fire	\$ 91,500	\$ 313,438	(221,938)	\$ 93,500	\$ 320,232	(226,732)		(231,267)	(235,892)
Disaster Services	\$ -	\$ 42,856	(42,856)	\$ -	\$ 43,771	(43,771)		(44,646)	(45,539)
FRESC (911)	\$ -	\$ 20,000	(20,000)	\$ -	\$ 20,000	(20,000)		(20,400)	(20,808)
Bylaw	\$ 72,460	\$ 290,755	(218,295)	\$ 72,660	\$ 287,684	(215,024)		(219,324)	(223,711)
Roads	\$ -	\$ 752,242	(752,242)	\$ -	\$ 758,368	(758,368)		(773,535)	(789,006)
Common Services	\$ 5,200	\$ 275,212	(270,012)	\$ 5,200	\$ 278,824	(273,624)		(279,096)	(284,678)
Storm	\$ 70,913	\$ 20,320	50,593	\$ 70,913	\$ 20,324	50,589		51,601	52,633
Distribution	\$ 537,628	\$ 524,124	13,504	\$ 537,628	\$ 529,952	7,676		7,830	7,986
Sewer	\$ 685,434	\$ 609,207	76,227	\$ 685,434	\$ 608,893	76,541		78,072	79,633
Waste Management - Garbage	\$ 160,720	\$ 158,697	2,023	\$ 160,720	\$ 151,232	9,488		9,678	9,871
Waste Management - Recycle	\$ 167,346	\$ 122,670	44,676	\$ 168,932	\$ 122,693	46,239		47,164	48,107
FCS	\$ 56,171	\$ 67,615	(11,444)			-		-	-
Foothills Cemetery		\$ 56,000	(56,000)		\$ 56,000	(56,000)		(57,120)	(58,262)
Planning and Development	\$ 19,000	\$ 266,233	(247,233)	\$ 20,250	\$ 279,481	(259,231)		(264,416)	(269,704)
Economic Development	\$ 68,000	\$ 141,088	(73,088)	\$ 68,500	\$ 142,643	(74,143)		(75,626)	(77,138)
Special Events	\$ 7,500	\$ 54,802	(47,302)	\$ 7,500	\$ 66,343	(58,843)		(60,020)	(61,220)
Parks	\$ 9,800	\$ 285,763	(275,963)	\$ 9,800	\$ 286,549	(276,749)		(282,284)	(287,930)
Dr. Lander Memorial Pool	\$ 108,243	\$ 220,607	(112,364)	\$ 112,558	\$ 226,812	(114,254)		(116,539)	(118,870)
Municipal Campground	\$ 23,000	\$ 35,880	(12,880)	\$ 23,460	\$ 34,167	(10,707)		(10,921)	(11,140)
Municipal Outdoor Skating Rink	\$ -	\$ 8,636	(8,636)	\$ -	\$ 8,698	(8,698)		(8,872)	(9,049)
Spray Park	\$ -	\$ 21,410	(21,410)	\$ -	\$ 19,582	(19,582)		(19,974)	(20,373)
Flare n' Derrick Community Hall	\$ 12,000	\$ 39,254	(27,254)	\$ 12,000	\$ 42,395	(30,395)		(31,003)	(31,623)
Sheep River Library	\$ 53,708	\$ 175,431	(121,723)	\$ 35,386	\$ 191,360	(155,974)		(159,093)	(162,275)
General Taxes, Grants, Other Revenue	\$ 3,385,870	\$ 106,632	3,279,238	\$ 3,467,365	\$ 102,006	3,365,359		3,432,666	3,501,320
Net Surplus/(Deficit)	\$ 5,685,221	\$ 5,685,221	-	\$ 5,673,806	\$ 5,673,806	-		-	-
BUDGET AMOUNT - ZERO BALANCE								\$ 5,787,282	\$ 5,903,028

Dated this 09 day of December 2020

Barry Crane, Mayor

Corinne Middleton, Mgr, Finance and Corporate Services