



BLACKFALDS
ALBERTA



2010 Budget Balancing Summary

Summary of Revenue & Expense for Proposed 2010 Budget	
Notable Revenue Summary	
New Growth	
Reduction of Planning & Development Revenues	
Transfer from Reserve for Green Initiative	
Notable Expense Summary	
Status Quo Services - No New Expenses Introduced	
Additional costs in streets to cover equipment additions (motor grader)	
Green Initiative promotion for composters and rain barrels	

	Proposed 2010 Budget	QTY	Running Sum
<i>Total Operating Municipal Purposes Revenue</i>	9,750,641.00		9,799,243.00
<i>Total Operating Municipal Purposes Expense</i>	9,706,273.50		
Net Operating	44,367.50		44,367.50

< Revenue plus (+) Tax Increase equals (=) 2010 Operating Budget



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Revenue Options				Notes:
Approximate Tax Rate Increase 1%	48,602.00	1	92,969.50	**
Approximate Tax Rate Increase 2%	97,204.00		92,969.50	
Approximate Tax Rate Increase 2.5%	121,505.00		92,969.50	
Approximate Tax Rate Increase 2.75%	133,655.50		92,969.50	
Approximate Tax Rate Increase 3%	145,806.00		92,969.50	
Transfer from General Contingency Funded through Grants	40,000.00		92,969.50	All Options funded through transfers and/or grants are included in this total.
Operating Options				
Tax Decrease	0.00		92,969.50	
Red Deer River Watershed Alliance	1,400.00	1	91,569.50	2009 Contribution = 500 (Amount asked for = \$2600)
Downtown Revitalization & Concept Plan	40,000.00		91,569.50	** Possible MSP Funding = \$40,000 Proceed only if grant monies is available, otherwise bring back to council for further review
Additional Legislative Professional Services	2,000.00	1	89,569.50	To cover extra expenses for hosting Legislative Orientation
New Position for Fire Department/Safety Officer (50%/50%)	22,125.00	1	67,444.50	Brought Forward from 2009. Each Month of estimated cost = \$7,375
Contribution to Infrastructure Reserve	0.00		67,444.50	
Transfer to Reserve	57,142.50	1	10,302.00	2009 Allocation = \$125,400
Total Operating Expenses Selected	82,667.50		10,302.00	This will be reviewed during the strategic planning session in Jan 2010

Capital Options

FOB System for Community Hall, Arena & Public Work Building	16,300.00		10,302.00	Arena & Public Works building 2009 Carry Forward and the community hall was added in 2010- Funding from Property Taxation
Community Hall Interior Renovations	33,000.00		10,302.00	Facility Needs Assessment Priority (Washroom, Kitchen, Bar & some Flooring) - We applied for RinC grant stimulus funding = 100,000 (Parks & Recreation Reserve would fund the \$33,000)
Municipal Corner Sign & Landscaping	13,000.00		10,302.00	Brought Forward from 2009
Concrete for Boarded Outdoor Rink (Next to Arena)	200,000.00		10,302.00	2010 - (Outdoor Rink concrete floor) Recreation Capital Reserve \$50,000.00; CFEP Grant \$100,000; Lacombe County \$50,000
Community Garden Initial Design	50,000.00		10,302.00	Fund by Parks Reserve - Community Gardens @ Pioner Crescent MR
Public Utility Land Upgrade (Walkways)	50,000.00		10,302.00	Fund by Parks Reserve - Westbrooke PUL; Park Street PUL; Westridge PUL; Laural Close PUL; Briarwood PUL
Vehicle for Fire Department Position	42,000.00		10,302.00	
Tayles Park Fencing	15,000.00		10,302.00	Brought Forward from 2009
Community Hall Sign	10,000.00	1	302.00	
	0.00		302.00	
	0.00		302.00	
	0.00		302.00	