



# Town of Blackfalds 2013 Proposed Budget Notes

The Town of Blackfalds Council and Administration held a workshop to review the proposed 2013 base budget on November 30, 2012. The resulting proposed 2013 Budget will be presented at the December 11, 2012 regular meeting of council for consideration of adoption.

The proposed budget starts with a net municipal tax increase of 2.5 per cent over 2012, and an average increase for the utility rates of \$1.85 monthly per household. This is inclusive of assessment growth and all of Council's priority projects, as identified over time through planning documents. The overall operating budget is proposed at \$16.1 million and the capital budget is proposed at \$2.8 million.

The \$16 million budget which is funded by approximately \$6.5 million of municipal property taxes and provides numerous municipal services including:

- Roads and maintenance
- Police, fire and emergency services
- Water, Sewer & Garbage
- Citizen services (health, and social services, leisure and recreation, growth and development, libraries, transit and recycling)

The 2013 proposed budget ensures:

- Council's approved initiatives funded within the budget
- Legislative and contractual obligations are satisfied
- Council intended service and standard levels maintained
- Cost of providing services minimized without losing services
- Other revenue sources maximized to minimize impact on property taxes

The Town of Blackfalds Council is committed to the desire of maintaining reasonable property taxes and ensure financial sustainability, the need for additional capital funding to renew municipal infrastructure, and the desire to maintain reserves and debt at appropriate levels.

This budget is based on the status quo for most services provided & adjusted accordingly

Added or Expanded Services:

- Policing First Full Year of Service
- Fire Protection First Full Year of Operations in Facility
- Operational Efficiencies
- FCSS Accessibility Improvement
- Continued web site development
- Field House Construction
- Human Resource additions to meet operational demand
- Future planning for services and infrastructure

Ongoing Projects Carried Forward from 2012

- Arena Drainage on the north side of the facility
- The Social Needs Assessment is a 5 year document for future social programming and staffing levels- starting year one in 2013 for additional staff
- Field House construction and work plan for staffing levels

- Grinder Pump, to be cancelled, due to possible lack of capacity at the lagoons. The money designated for this purpose will be put back into reserves while sludge survey is compiled to determine a clearer picture of the existing lagoons capacity.
- Round About Signage, to be cancelled.
  - Alberta Transportation does not have the roundabout on their three year plan.
- Parkwood Road Extension, to be cancelled.
  - The potential sale of lot was not realized.
- Phase 1 of Water Meter Radio Reads, to be done in 2013 in conjunction with the Phase 2.
  - Delayed to ensure due diligence has been performed to determine the type of water radio read system proposed.
- East Area Storm Water Management Plan Ph 2, scheduled in 2013.
- Downtown Revitalization Streets and Walks Works.
  - Downtown Revitalization Plan was not finalized until the last quarter of 2012. Additional funds have been added to this project and will be implemented beginning in 2013.

*\*The above list includes most projects, however, an exhaustive list will not be available until the year end process is complete.*

#### 2013 Budget Additions and/or Highlights

- This budget continues to address the needs of our Mobile Equipment Fleet.
  - The amounts allocated have been increased to address more of the needs within the Town operations. This approach has proven successful in replenishing our equipment and vehicles requirements.
- Continuation of transfers to reserve to replace and/or repair infrastructure to ensure sustainability and strive to meet the requirements of asset management.
  - All one time projects or infrastructure additions, upgrades and/or replacements are funded through reserves. The reserves are replenished by transfers from operating, development contributions (2012 YTD ending Nov 29 is \$1,778,568) as well as year-end surpluses
- The Field House Tax Stabilization implementation continues in the 2013 budget and is planned for 2014.
- Internal Financing for Capital Projects has been utilized when applicable and continues to be the preferred option when funding.
- Regional Public Transit implementation is proposed in the 2013 Budget.
  - The Town of Blackfalds partnered with the City of Lacombe to provide inter community transportation as well as a service to Red Deer. This service would be jointly purchased by the partners and operated by the City of Red Deer.
  - This project is contingent on the province of Alberta grant for the purchase of the busses.
- Additional Public Works Operator proposed to meet the demands of the ever growing community.
- Transfer Site Upgrades and the addition of an operator. The community will realize an increase in service hours, disposal options as well as address environmental concerns with solid waste disposal.

- Part Time Administrative Clerk to assist the planning, development and overall operations in the public works department.
- FCSS (Family & Community Support Services) has additional staffing. This will begin to address the recommendations that were brought forward in 2012 through the social needs assessment.
- Parks Operator 3 hired to assist with the growth of parks in the community (leader for staff in the summer, winter and assist projects)
  - Facility Operator 3 to be hired in 2014 to assist with the growth of all the facility development ie. Protective services, field house etc..The two operator 3's are to help out with efficiencies' in the growth of our Parks and Facilities to be able to keep up with Maintenance issues and assist with ongoing projects.
- Redistribution of revenues and expenses within the delivery of water, sewer and garbage. These changes are made to reflect actual costs for each respective area of delivery. An additional 4% on consumption has also been estimated.
- Equipment Acquisition and/or Replacement
  - Broom for Tractor (This unit will be used to assist with the maintenance of trails etc.)
  - Outfit PW One Ton Truck (This will install tool boxes etc)
  - Service Body for ¾ Ton Truck (Maximize usability for meter installs)
  - Hydro Vac/Flush Truck (Provide efficiency and safety in operations as well as be cost effective as rentals will no longer be needed).
  - 4 Seat Gator (Move the Weed Eater Crew around etc.)
  - Turf Sweeper (Used to cleanup turf after snow melt, remove dead grass, etc)
  - Breaker for Bobcat (Primarily for Sidewalk Repairs)
  - Air Compressor PW Shop (Needed for Regular Operations)
  - 3 Ton Truck - Water Truck (This is a shared vehicle between Rec & PW. The water tank will be a removable unit allowing for the truck to be repurposed during seasons for varying applications.)
  - Flusher Truck (Will be replaced with Hydro Vac/Flusher Truck)
- Other Projects
  - Annual Asphalt overlay (The 2013 allotment used for downtown revitalization paving)
  - Sidewalk/Pararamp Project (The intention of this project is to repair, replace and connect existing sidewalks. It will include the replacement of some old substandard sidewalks.)
  - Flush Station Removal (Remove Abandoned Station)
  - Sanitary Upgrades along Indiana to South Street (This will repair and upgrade the line as well as extend the life of the line for approx 20 years)
  - Transfer Site Upgrades (These upgrades will enhance the service to the community)
  - Pave Parking Lot and Municipal Servicing All Star Park (to comply with the Town of Blackfalds design standards)
  - Façade on the Growing Families Building (To comply with the downtown revitalization program)
  - Centennial Park Equipment Replacement, Restoration & Storm Pond Development
  - 2A New Electronic Sign (Community Program Promotion and enhancement to downtown revitalization)
  - Trail to meet up with Lacombe County portion of Trans Canada Trail
  - Replace Shale at All Star Park Ball Diamonds (Shale has depleted over time)
  - Dugout Installation & Fence Replacement 2013 Portion (Part of a 4 year program started in 2012)

Any question and/or comments regarding the 2013 Proposed Budget can be submitted by email to [donna@blackfalds.com](mailto:donna@blackfalds.com) prior to the December 11<sup>th</sup> council meeting. Additional comments or discussion may be directed to any member of Council as well as CAO Newman.



# BLACKFALDS

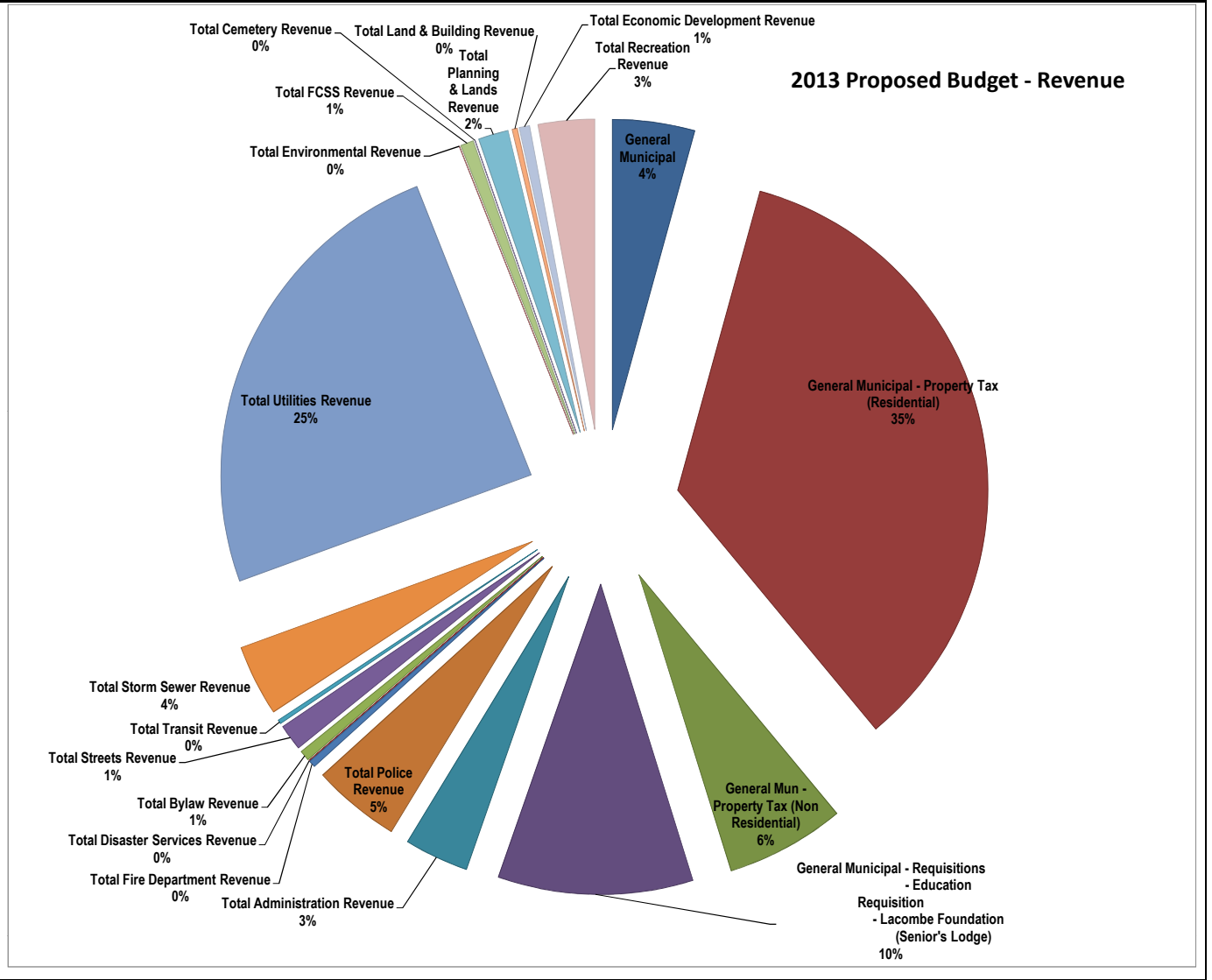
A L B E R T A

*a nice place  
to grow!*

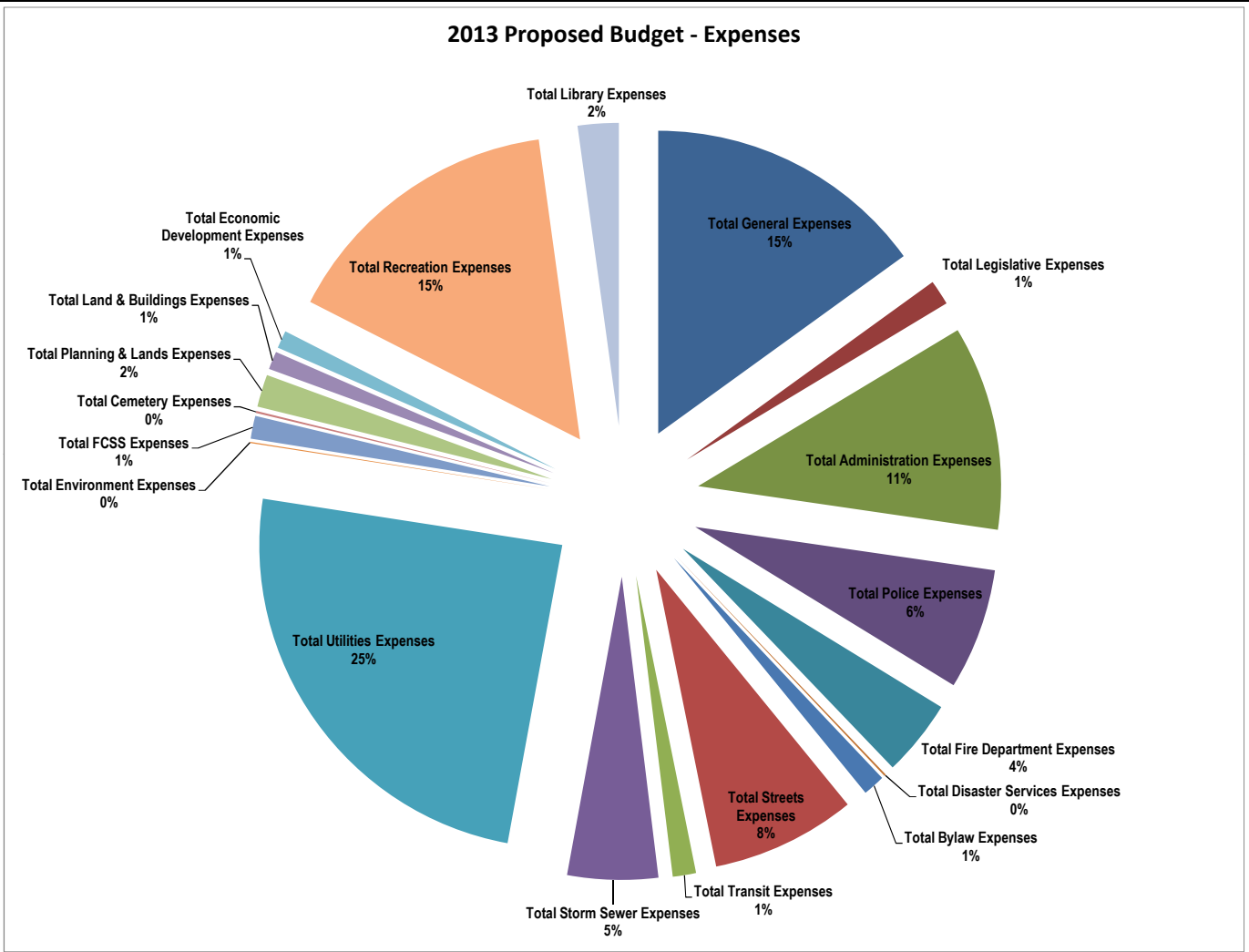
Town of Blackfalds  
2013 Proposed Budget Worksheets

November 27, 2012  
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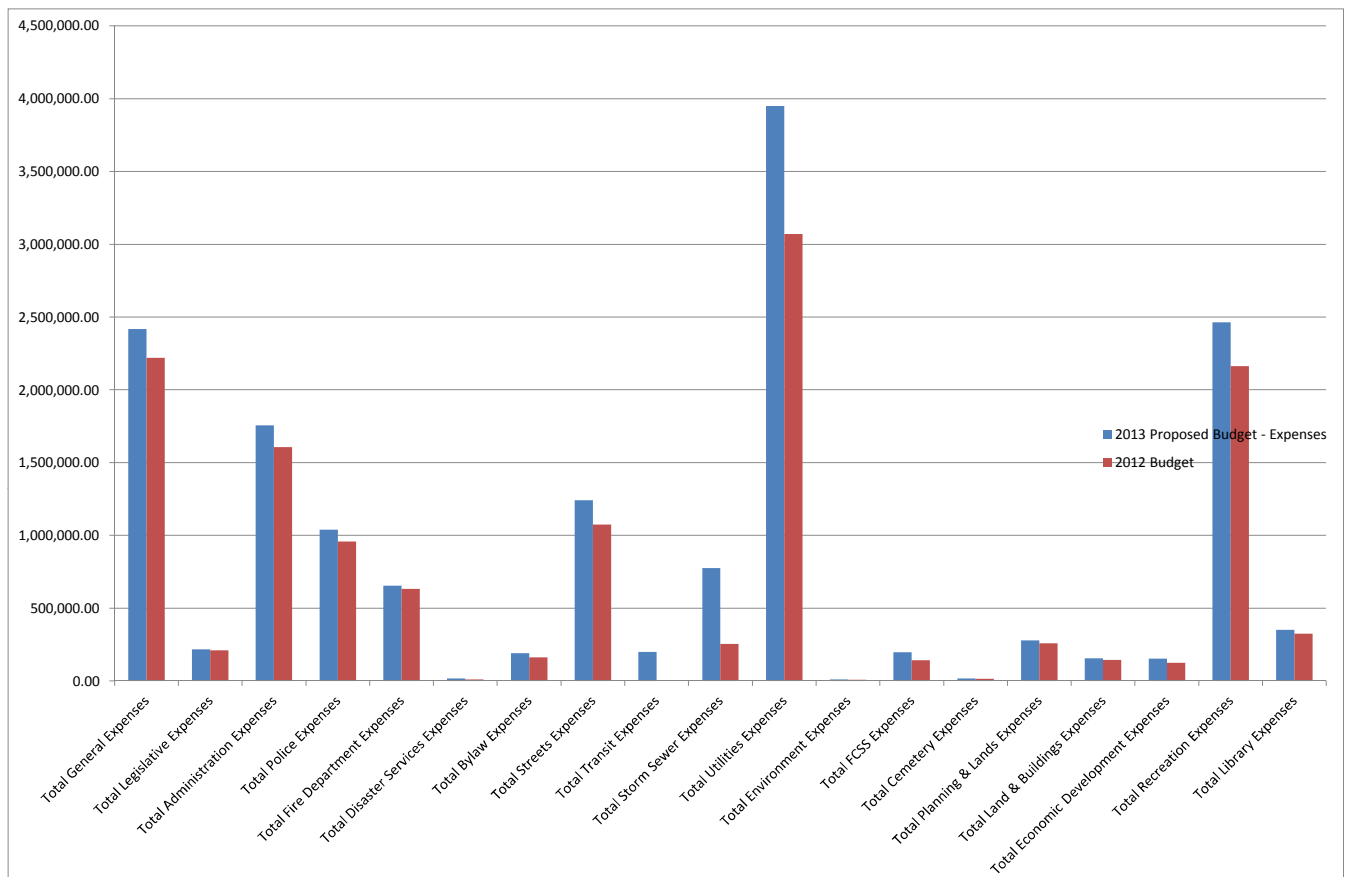
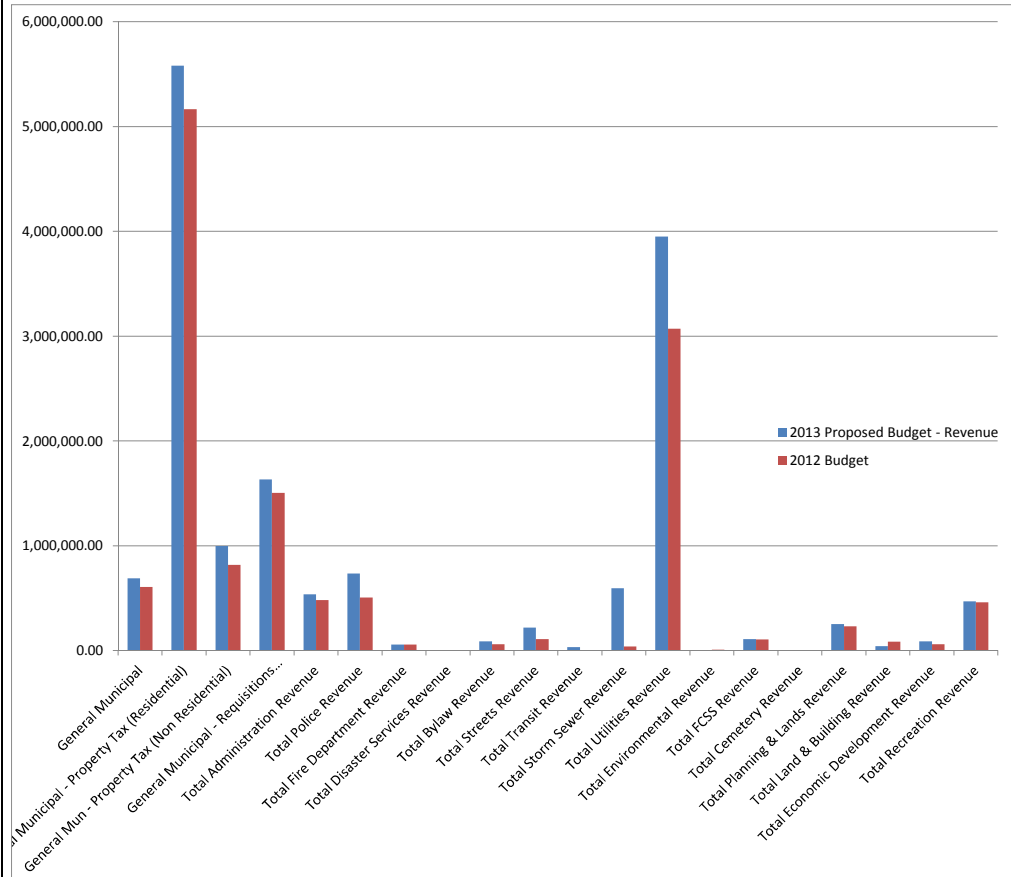
Description	2013 Proposed Budget	2012 Budget	Increase/Decrease over Last Year	Increase/Decrease % over Last Year
<b>Operating Revenue</b>				
General Municipal	688,900.00	605,700.00	83,200.00	13.74%
General Municipal - Property Tax (Residential)	5,579,400.00	5,165,700.00	413,700.00	8.01%
General Mun - Property Tax (Non Residential)	999,200.00	817,800.00	181,400.00	22.18%
General Municipal - Requisitions - Education Requisition - Lacombe Foundation (Senior's Lodge)	1,634,500.00	1,504,300.00	130,200.00	8.66%
Total Administration Revenue	537,500.00	483,000.00	54,500.00	11.28%
Total Police Revenue	735,500.00	506,400.00	229,100.00	45.24%
Total Fire Department Revenue	57,600.00	56,700.00	900.00	1.59%
Total Disaster Services Revenue	0.00	0.00	0.00	0.00%
Total Bylaw Revenue	87,600.00	61,500.00	26,100.00	42.44%
Total Streets Revenue	218,000.00	109,400.00	108,600.00	99.27%
Total Transit Revenue	33,300.00	0.00	33,300.00	100.00%
Total Storm Sewer Revenue	595,500.00	40,000.00	555,500.00	1388.75%
Total Utilities Revenue	3,949,300.00	3,071,100.00	878,200.00	28.60%
Total Environmental Revenue	1,200.00	8,600.00	-7,400.00	-86.05%
Total FCSS Revenue	108,500.00	106,400.00	2,100.00	1.97%
Total Cemetery Revenue	3,200.00	3,600.00	-400.00	-11.11%
Total Planning & Lands Revenue	251,800.00	231,600.00	20,200.00	8.72%
Total Land & Building Revenue	41,900.00	84,400.00	-42,500.00	-50.36%
Total Economic Development Revenue	87,900.00	59,900.00	28,000.00	46.74%
Total Recreation Revenue	471,200.00	460,300.00	10,900.00	2.37%
<b>Total Municipal Operating Revenue</b>	<b>16,082,000.00</b>	<b>13,376,400.00</b>	<b>2,705,600.00</b>	<b>120.23%</b>



Description	2013 Proposed Budget	2012 Budget	Increase/Decrease over Last Year	Increase/Decrease % over Last Year
<b>Operating Expenses</b>				
Total General Expenses	2,416,700.00	2,218,600.00	198,100.00	108.93%
Total Legislative Expenses	216,900.00	211,000.00	5,900.00	102.80%
Total Administration Expenses	1,755,400.00	1,605,600.00	149,800.00	9.33%
Total Police Expenses	1,038,500.00	958,600.00	79,900.00	8.34%
Total Fire Department Expenses	655,600.00	633,200.00	22,400.00	3.54%
Total Disaster Services Expenses	17,000.00	9,800.00	7,200.00	73.47%
Total Bylaw Expenses	189,700.00	162,000.00	27,700.00	17.10%
Total Streets Expenses	1,241,700.00	1,073,700.00	168,000.00	15.65%
Total Transit Expenses	198,500.00	0.00	198,500.00	100.00%
Total Storm Sewer Expenses	776,400.00	253,600.00	522,800.00	206.15%
Total Utilities Expenses	3,949,300.00	3,071,100.00	878,200.00	28.60%
Total Environment Expenses	10,200.00	8,600.00	1,600.00	18.60%
Total FCSS Expenses	197,200.00	141,400.00	55,800.00	39.46%
Total Cemetery Expenses	17,600.00	14,800.00	2,800.00	18.92%
Total Planning & Lands Expenses	278,600.00	259,100.00	19,500.00	7.53%
Total Land & Buildings Expenses	155,100.00	143,800.00	11,300.00	7.86%
Total Economic Development Expenses	152,900.00	124,900.00	28,000.00	22.42%
Total Recreation Expenses	2,463,300.00	2,162,800.00	300,500.00	13.89%
Total Library Expenses	351,400.00	323,800.00	27,600.00	8.52%
<b>Total Operating Expenses</b>	<b>16,082,000.00</b>	<b>13,376,400.00</b>	<b>2,705,600.00</b>	<b>20.23%</b>
<b>Total Municipal Operating Revenue</b>	<b>16,082,000.00</b>	<b>13,376,400.00</b>	<b>2,705,600.00</b>	<b>20.23%</b>
<b>Total Operating Expenses</b>	<b>16,082,000.00</b>	<b>13,376,400.00</b>	<b>2,705,600.00</b>	<b>20.23%</b>
<b>Net Operating</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>



Description	2013 Proposed Budget	2012 Budget	Increase/Decrease over Last Year	Increase/Decrease % over Last Year
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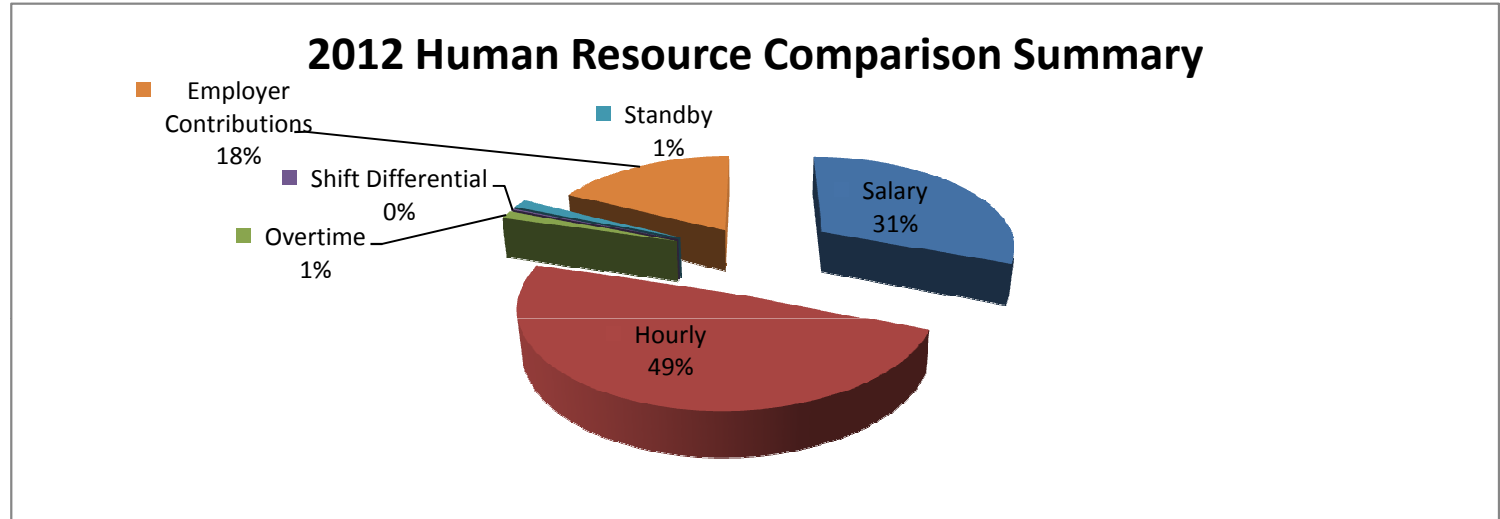
**Town of Blackfalds**  
**Human Resource Comparison Summary**

November 27, 2012

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Account	2013 Proposed Budget	Change from Previous Year Budget
Salary	\$ 1,035,400.00	\$ 66,400.00
Hourly	\$ 1,634,400.00	\$ 229,200.00
Overtime	\$ 44,700.00	\$ 700.00
Shift Differential	\$ 7,200.00	\$ 600.00
Standby	\$ 48,900.00	\$ 5,100.00
Employer Contributions	\$ 588,500.00	\$ 82,400.00
<b>Direct Human Resource Costs</b>	<b>\$ 3,359,100.00</b>	<b>\$ 384,400.00</b>

Total Employee Costs in Overall Operating Budget = 21%





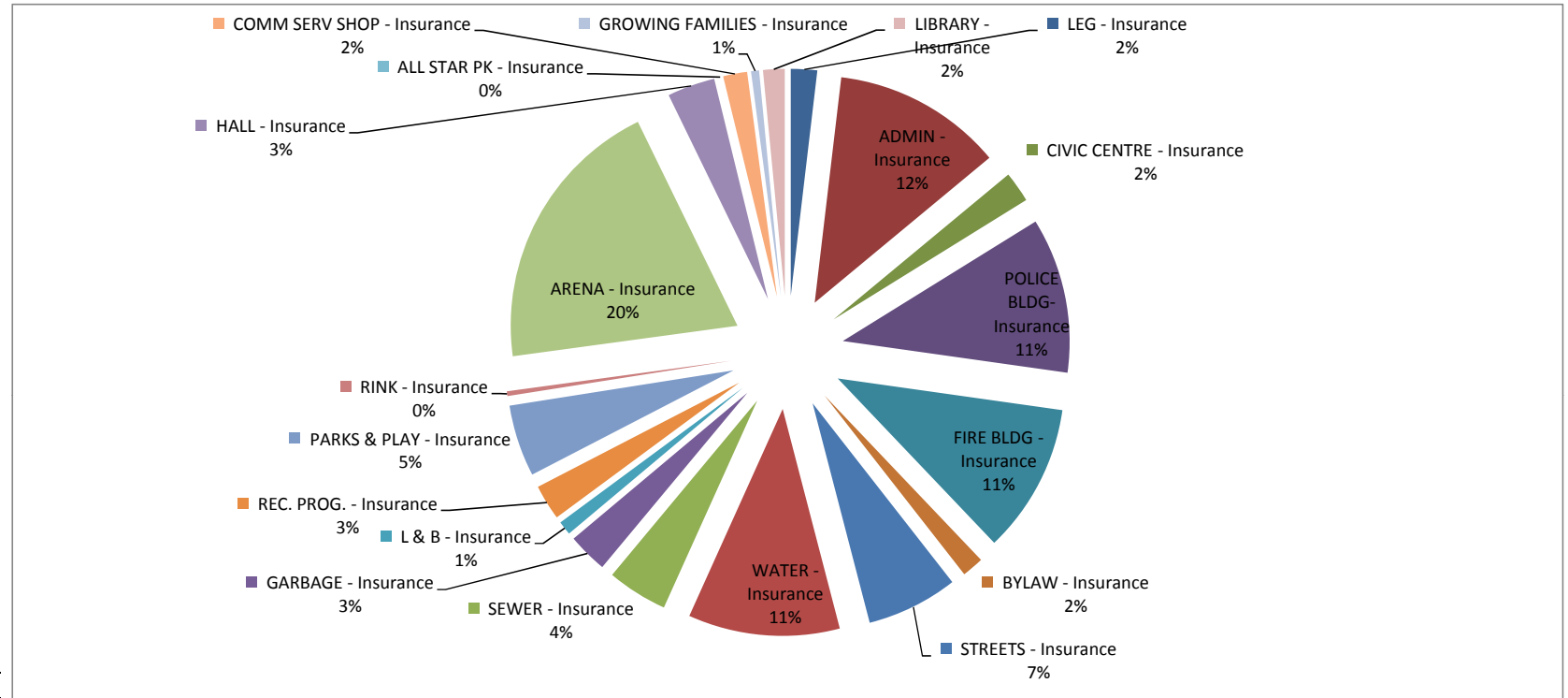
## Town of Blackfalds Insurance Comparison Summary

November 27, 2012

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2013

Description	Proposed Budget	Change from Previous Year Budget
LEG - Insurance	\$ 2,300.00	\$ 500.00
ADMIN - Insurance	\$ 14,900.00	\$ 900.00
CIVIC CENTRE - Insurance	\$ 2,700.00	\$ 200.00
POLICE BLDG- Insurance	\$ 13,600.00	\$ 600.00
FIRE - Insurance	\$ 4,600.00	\$ 1,600.00
FIRE BLDG - Insurance	\$ 13,100.00	\$ 600.00
BYLAW - Insurance	\$ 1,900.00	\$ 200.00
STREETS - Insurance	\$ 8,000.00	\$ 800.00
WATER - Insurance	\$ 13,300.00	\$ 600.00
SEWER - Insurance	\$ 5,300.00	\$ 300.00
GARBAGE - Insurance	\$ 3,500.00	\$ 200.00
L & B - Insurance	\$ 1,200.00	\$ 100.00
REC. PROG. - Insurance	\$ 3,100.00	\$ 200.00
PARKS & PLAY - Insurance	\$ 6,300.00	\$ 1,300.00
RINK - Insurance	\$ 400.00	\$ 100.00
ARENA - Insurance	\$ 24,500.00	\$ 1,100.00
HALL - Insurance	\$ 4,200.00	\$ 200.00
ALL STAR PK - Insurance	\$ -	\$ 5,100.00
COMM SERV SHOP - Insurance	\$ 2,100.00	\$ 100.00
GROWING FAMILIES - Insurance	\$ 700.00	\$ 100.00
LIBRARY - Insurance	\$ 1,900.00	\$ 400.00
<b>Total</b>	<b>\$ 127,600.00</b>	<b>\$ 5,000.00</b>



Total Insurance Costs in Overall Operating Budget = 1%



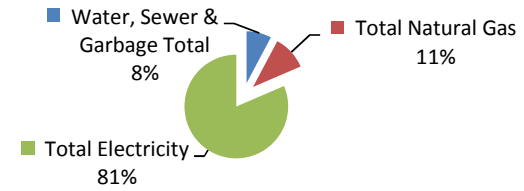
## Town of Blackfalds Utility Comparison Summary

November 27, 2012

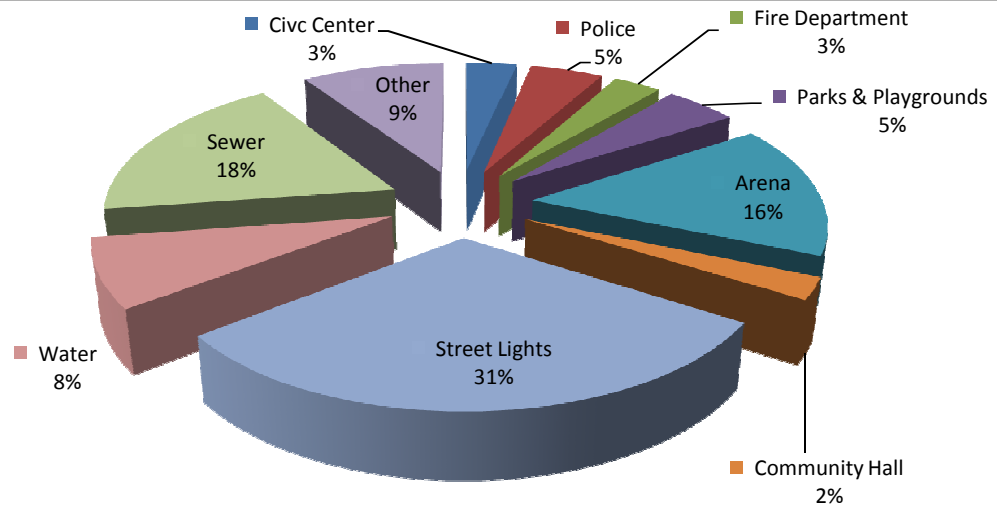
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Account	2013 Proposed Budget	Change from Previous Year Budget
Water, Sewer & Garbage Total	\$ 60,500.00	\$ 14,700.00
Total Natural Gas	\$ 84,300.00	-\$ 31,600.00
Total Electricity	\$ 634,900.00	-\$ 1,200.00
<b>Total Utility (Water, Sewer, Garbage, Natural Gas &amp; Electricity) Costs</b>	<b>\$ 779,700.00</b>	<b>-\$ 18,100.00</b>

*Total Utility Costs in Overall Operating Budget = 5%*



Civic Center	\$ 25,500.00
Police	\$ 37,200.00
Fire Department	\$ 24,200.00
Parks & Playgrounds	\$ 36,800.00
Arena	\$ 121,200.00
Community Hall	\$ 19,800.00
Street Lights	\$ 239,100.00
Water	\$ 62,900.00
Sewer	\$ 140,500.00
Other	\$ 72,500.00



**Town of Blackfalds**  
**2013 Proposed Budget Worksheets - Operating**  
**November 27, 2012**  
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Description	2012 Budget	2013 Budget	Proposed Budget Notes	Change from Previous Year %	Change from Previous Year Amount	Type of Change from Previous Year
			Changes Include: -			
			Increase New Tax Revenue (+) \$ 400,500.00			
			Increase of 2.5% Regular Tax (+) \$ 189,200.00			
			Annual Adjustments (+) \$ 5,400.00			
			Increase in Anticipated Requisition Revenue (+) \$ 130,200.00			
<b>Total General Revenue</b>	<b>-\$ 8,093,500.00</b>	<b>-\$ 8,902,000.00</b>	Penalties and Costs Recovered (Increase) (+) \$ 10,200.00	<b>10.0%</b>	<b>-\$ 808,500.00</b>	<b>Increase</b>
			MSI Operating Grant (+) \$ 7,200.00			
			Franchise Fee (+) \$ 66,300.00			
			Dividends are no longer applicable (-) \$ 500.00			
			<b>Total General Revenue Changes \$ 808,500.00</b>			
			Changes Include: -			
			Requisition Increase (+) \$ 130,400.00			
			Decrease in Allowance for Unexpected Costs (-) \$ 77,500.00			
<b>Total General Expenses</b>	<b>\$ 2,218,600.00</b>	<b>\$ 2,416,700.00</b>	Increase in Capital Reserves (Equipment Replacement) (+) \$ 77,500.00	<b>8.9%</b>	<b>\$ 198,100.00</b>	<b>Increase</b>
			Franchise Fee Transfer to Reserve (+) \$ 66,300.00			
			Contingency (+) \$ 1,400.00			
			<b>\$ 198,100.00</b>			
<b>Net General Municipal</b>	<b>-\$ 5,874,900.00</b>	<b>-\$ 6,485,300.00</b>		<b>10.4%</b>	<b>-\$ 610,400.00</b>	
<b>Totals Legislative Revenue</b>	<b>\$ -</b>	<b>\$ -</b>		<b>0.0%</b>	<b>\$ -</b>	
<b>Total Legislative Expenses</b>	<b>\$ 211,000.00</b>	<b>\$ 216,900.00</b>	Annual Adjustments (+) \$ 5,900.00	<b>2.8%</b>	<b>\$ 5,900.00</b>	<b>Increase</b>
<b>Net Legislative</b>	<b>\$ 211,000.00</b>	<b>\$ 216,900.00</b>		<b>2.8%</b>	<b>\$ 5,900.00</b>	
<b>Total Administration Revenue</b>	<b>-\$ 483,000.00</b>	<b>-\$ 537,500.00</b>		<b>11.3%</b>	<b>-\$ 54,500.00</b>	<b>Increase</b>
<b>Total Administration Expenses</b>	<b>\$ 1,605,600.00</b>	<b>\$ 1,755,400.00</b>		<b>9.3%</b>	<b>\$ 149,800.00</b>	<b>Increase</b>
<b>Net Administration</b>	<b>\$ 1,122,600.00</b>	<b>\$ 1,217,900.00</b>		<b>8.5%</b>	<b>\$ 95,300.00</b>	

**Town of Blackfalds**  
**2013 Proposed Budget Worksheets - Operating**  
**November 27, 2012**  
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Description	2012 Budget	2013 Budget	Proposed Budget Notes	Change from Previous Year %	Change from Previous Year Amount	Type of Change from Previous Year
Total Police Revenue	-\$ 506,400.00	-\$ 735,500.00		45.2%	-\$ 229,100.00	Increase
Total Police Expenses	\$ 958,600.00	\$ 1,038,500.00		8.3%	\$ 79,900.00	Increase
Net Policing	\$ 452,200.00	\$ 303,000.00		-33.0%	-\$ 69,300.00	
Total Fire Department Revenue	-\$ 56,700.00	-\$ 57,600.00		1.6%	-\$ 900.00	Increase
Total Fire Department Expenses	\$ 633,200.00	\$ 655,600.00		3.5%	\$ 22,400.00	Increase
Net Fire Department	\$ 576,500.00	\$ 598,000.00		3.7%	\$ 21,500.00	
Total Disaster Services Revenue	\$ -	\$ -		0.0%	\$ -	
Total Disaster Services Expenses	\$ 9,800.00	\$ 17,000.00		73.5%	\$ 7,200.00	Increase
Net Disaster Services	\$ 9,800.00	\$ 17,000.00		73.5%	\$ 7,200.00	
Total Bylaw Revenue	-\$ 61,500.00	-\$ 87,600.00		42.4%	-\$ 26,100.00	Increase
Total Bylaw Expenses	\$ 162,000.00	\$ 189,700.00		17.1%	\$ 27,700.00	Increase
Net Bylaw	\$ 100,500.00	\$ 102,100.00		1.6%	\$ 1,600.00	
Total Streets Revenue	-\$ 109,400.00	-\$ 218,000.00		99.3%	-\$ 108,600.00	Increase
Total Streets Expenses	\$ 1,073,700.00	\$ 1,241,700.00		15.6%	\$ 168,000.00	Increase
Net Streets	\$ 964,300.00	\$ 1,023,700.00		6.2%	\$ 59,400.00	
Total Transit Revenue	\$ -	-\$ 33,300.00		100.0%	-\$ 33,300.00	Increase
Total Transit Expenses	\$ -	\$ 198,500.00		100.0%	\$ 198,500.00	Increase
Net Transit	\$ -	\$ 165,200.00	Regional Transit System planned for operations to begin in 2013. This is contingent on the City of Lacombe and Town of Blackfalds getting the capital grant for the busses	100.0%	\$ 165,200.00	



**Town of Blackfalds**  
**2013 Proposed Budget Worksheets - Operating**  
**November 27, 2012**  
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Description	2012 Budget	2013 Budget	Proposed Budget Notes	Change from Previous Year %	Change from Previous Year Amount	Type of Change from Previous Year
Total Storm Sewer Revenue	-\$ 40,000.00	-\$ 595,500.00		1388.8%	-\$ 555,500.00	Increase
Total Storm Sewer Expenses	\$ 253,600.00	\$ 776,400.00		206.2%	\$ 522,800.00	Increase
Net Storm Sewer	\$ 213,600.00	\$ 180,900.00		-15.3%	-\$ 32,700.00	
Total Utilities Revenue	-\$ 3,071,100.00	-\$ 3,949,300.00		28.6%	-\$ 878,200.00	Increase
Total Utilities Expenses	\$ 3,071,100.00	\$ 3,949,300.00		28.6%	\$ 878,200.00	Increase
Net Utilities	\$ -	\$ -		0.0%	\$ -	
Total Environmental Revenue	-\$ 8,600.00	-\$ 1,200.00		-86.0%	\$ 7,400.00	Decrease
Total Environment Expenses	\$ 8,600.00	\$ 10,200.00		18.6%	\$ 1,600.00	Increase
Net Environment	\$ -	\$ 9,000.00		100.0%	\$ 9,000.00	Increase
Total FCSS Revenue	-\$ 106,400.00	-\$ 108,500.00	Some increase is anticipated due to a full year of operations for Kids Connection in the 2013 budget (+) \$ 2,160.00	2.0%	-\$ 2,100.00	Increase
Total FCSS Expenses	\$ 141,400.00	\$ 197,200.00	Increases Include: Staffing Increases (+) \$ 59,600.00 Grants to Organizations Decreases (-) \$ 20,000.00 Utilities Decrease Based on 2012 Actual (-) \$ 1,500.00 Contracted General Services Increase (+) \$ 5,000.00 Annual Adjustments (+) \$ 5,400.00 \$ 52,100.00	39.5%	\$ 55,800.00	Increase
Net FCSS	\$ 35,000.00	\$ 88,700.00		153.4%	\$ 53,700.00	Increase
Total Cemetery Revenue	-\$ 3,600.00	-\$ 3,200.00	Decrease is due to anticipated County Share \$ 400.00	-11.1%	\$ 400.00	Decrease

**Town of Blackfalds**  
**2013 Proposed Budget Worksheets - Operating**  
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Description	2012 Budget	2013 Budget	Proposed Budget Notes	Change from Previous Year %	Change from Previous Year Amount	Type of Change from Previous Year
<b>Total Cemetery Expenses</b>	\$ 14,800.00	\$ 17,600.00	Included in Increase: - Top Dressing for Landscaping (+) \$ 2,500.00 Annual Adjustments (+) \$ 300.00 <hr/> \$ 2,800.00	18.9%	\$ 2,800.00	Increase
<b>Net Cemetery</b>	\$ 11,200.00	\$ 14,400.00		28.6%	\$ 3,200.00	Increase
<b>Total Planning &amp; Lands Revenue</b>	-\$ 231,600.00	-\$ 251,800.00	Increase includes: - Development Agreement Increase (+) \$ 19,000.00 Permit & Fee Increases (+) \$ 24,800.00 Reserve Transfer (-) \$ 25,000.00 <hr/> \$ 18,800.00	8.7%	-\$ 20,200.00	Increase
<b>Total Planning &amp; Lands Expenses</b>	\$ 259,100.00	\$ 278,600.00	Increase includes: - Part Time Admin Assistant Addition (+) \$ 36,600.00 Permit & Fee Increases (+) \$ 10,500.00 Annual Adjustments (-) \$ 2,600.00 Redevelopment Plan (-) \$ 25,000.00 <hr/> \$ 19,500.00	7.5%	\$ 19,500.00	Increase
<b>Net Planning &amp; Lands</b>	\$ 27,500.00	\$ 26,800.00		-2.5%	-\$ 700.00	Decrease
<b>Total Land &amp; Building Revenue</b>	-\$ 84,400.00	-\$ 41,900.00	Decrease includes: - Upgrades to FCSS Building Reserve Draw (-) \$ 43,000.00 Annual Adjustments (+) \$ 5,500.00 <hr/> \$ 42,500.00	-50.4%	\$ 42,500.00	Decrease

**Town of Blackfalds**  
**2013 Proposed Budget Worksheets - Operating**  
**November 27, 2012**  
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Description	2012 Budget	2013 Budget	Proposed Budget Notes	Change from Previous Year %	Change from Previous Year Amount	Type of Change from Previous Year
<p style="text-align: right;">Increase Includes: -  FCSS Building Upgrades Decrease (-) \$ 45,200.00  Land Held for Resale Property Tax Increase (+) \$ 38,000.00  Annual Adjustments (+) \$ 7,200.00  <hr/> \$ 11,300.00</p>						
Total Land & Buildings Expenses	\$ 143,800.00	\$ 155,100.00		7.9%	\$ 11,300.00	Increase
Net Land & Buildings	\$ 59,400.00	\$ 113,200.00		90.6%	\$ 53,800.00	Increase
Total Economic Development Revenue	-\$ 59,900.00	-\$ 87,900.00		46.7%	-\$ 28,000.00	Increase
Total Economic Development Expense	\$ 124,900.00	\$ 152,900.00		22.4%	\$ 28,000.00	Increase
Net Economic Development	\$ 65,000.00	\$ 65,000.00		0.0%	\$ -	
Total Recreation Revenue	-\$ 460,300.00	-\$ 471,200.00		2.4%	-\$ 10,900.00	Increase
Total Recreation Expenses	\$ 2,162,800.00	\$ 2,463,300.00		13.9%	\$ 300,500.00	Increase
Net Recreation	\$ 1,702,500.00	\$ 1,992,100.00		17.0%	\$ 289,600.00	Increase
Total Library Revenue	\$ -	\$ -		0.0%	\$ -	
Total Library Expenses	\$ 323,800.00	\$ 351,400.00		8.5%	\$ 27,600.00	Increase
Net Library	\$ 323,800.00	\$ 351,400.00	<p style="text-align: right;">Parkland Regional Library Requisition (+) \$ 4,000.00  Library Board Allocation (+) \$ 9,200.00  Operating Reserve Transfer -  (diff between expected &amp; actual board request) (+) \$ 14,900.00  Utilities annual adjustments (-) \$ 500.00  <hr/> \$ 27,600.00</p>	8.5%	\$ 27,600.00	Increase
1-**-*** Total Municipal Operating Revenue	-\$ 13,376,400.00	-\$ 16,082,000.00		20.2%	-\$ 2,705,600.00	Increase
2-**-*** Total Municipal Operating Expenses	\$ 13,376,400.00	\$ 16,082,000.00		20.2%	\$ 2,705,600.00	Increase



# Town of Blackfalds

## 2013 Proposed Budget Worksheets - Operating

November 27, 2012

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Description	2012 Budget	2013 Budget	Proposed Budget Notes	Change from Previous Year %	Change from Previous Year Amount	Type of Change from Previous Year
Net Municipal Operating	\$ -	\$ -		0.0%	\$ -	



**Town of Blackfalds**  
**2013 Proposed Budget Worksheets - Capital**  
 November 27, 2012  
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Description	#	2013 Budget	2013 Budget Comments 2013
Total Streets Capital Funding	-\$	1,359,000.00	
Total Streets Capital Expenses	\$	1,359,000.00	
Net Streets Capital	\$	-	
Total Sewer Capital Funding	-\$	260,000.00	
Total Sewer Capital Expenses	\$	260,000.00	
Net Sewer Capital	\$	-	
Total Garbage Capital Funding	-\$	66,500.00	
Total Garbage Capital Expenses	\$	66,500.00	
Net Garbage Capital	\$	-	
Total Land & Buildings Capital Funding	-\$	75,000.00	
Total Land & Buildings Capital Expenses	\$	75,000.00	
Net Land & Buildings Capital	\$	-	
Total Parks & Playgrounds Capital Funding	-\$	610,000.00	
Total Parks & Playgrounds Capital Expenses	\$	610,000.00	
Net Parks & Playgrounds Capital	\$	-	
Total All Star Park Capital Funding	-\$	422,000.00	
Total All Star Park Capital Expenses	\$	422,000.00	
Net All Star Park Capital	\$	-	

**Town of Blackfalds**  
**2013 Proposed Budget Worksheets - Capital**  
 November 27, 2012  
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Description	#	2013 Budget	2013 Budget Comments 2013
<b>Capital Funding</b>	72	Column173	Column174 nn175
Total Streets Capital Funding	-\$	1,359,000.00	
Total Sewer Capital Funding	-\$	260,000.00	
Total Garbage Capital Funding	-\$	66,500.00	
Total Land & Buildings Capital Funding	-\$	75,000.00	
Total Parks & Playgrounds Capital Funding	-\$	610,000.00	
Total All Star Park Capital Funding	-\$	422,000.00	
<b>Total Capital Funding</b>	<b>-\$</b>	<b>2,792,500.00</b>	
<b>Capital Expenses</b>	72	Column173	Column174 nn175
Total Streets Capital Expenses	\$	1,359,000.00	
Total Sewer Capital Expenses	\$	260,000.00	
Total Garbage Capital Expenses	\$	66,500.00	
Total Land & Buildings Capital Expenses	\$	75,000.00	
Total Parks & Playgrounds Capital Expenses	\$	610,000.00	
Total All Star Park Capital Expenses	\$	422,000.00	
<b>Total Capital Expenses</b>	<b>\$</b>	<b>2,792,500.00</b>	
<b>Net Capital</b>	<b>\$</b>	<b>-</b>	

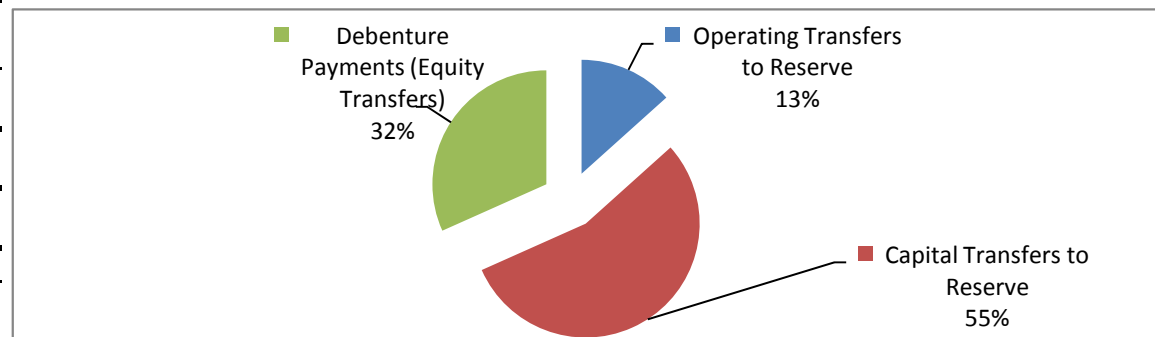
## Town of Blackfalds Reserve Contributions & Debt Repayment Comparison Summary

November 27, 2012

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Account	2013 Proposed Budget	Change from Previous Year Budget
Operating Transfers to Reserve	\$ 366,300.00	\$ 116,100.00
Capital Transfers to Reserve	\$ 1,506,000.00	\$ 365,300.00
Debenture Payments (Equity Transfers)	\$ 868,200.00	-\$ 124,300.00
<b>Total Reserve Transfers &amp; Debt Paydown</b>	<b>\$ 2,740,500.00</b>	<b>\$ 357,100.00</b>

*Total Transfers & Equity Increases in Overall Operating Budget = 17%*



General (Tangible Asset Repairs & Replacement)	\$ 490,000.00
Protective Services	\$ 503,900.00
Streets	\$ 112,800.00
Transit	\$ 198,500.00
Storm Sewer	\$ 127,800.00
Water	\$ 309,500.00
Sewer	\$ 259,100.00
Parks & Recreation	\$ 57,500.00
Facilities	\$ 269,000.00
Other	\$ 412,400.00

