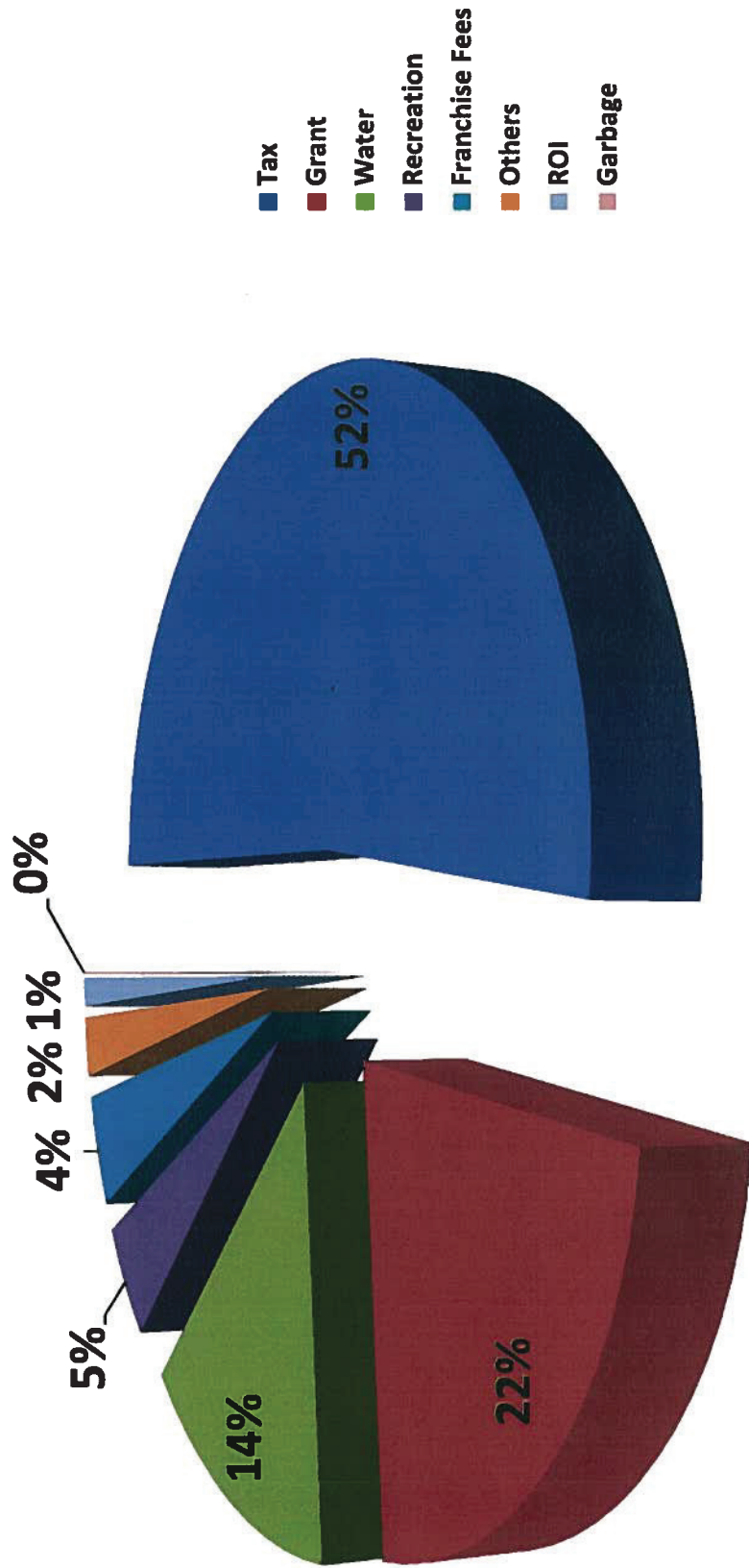
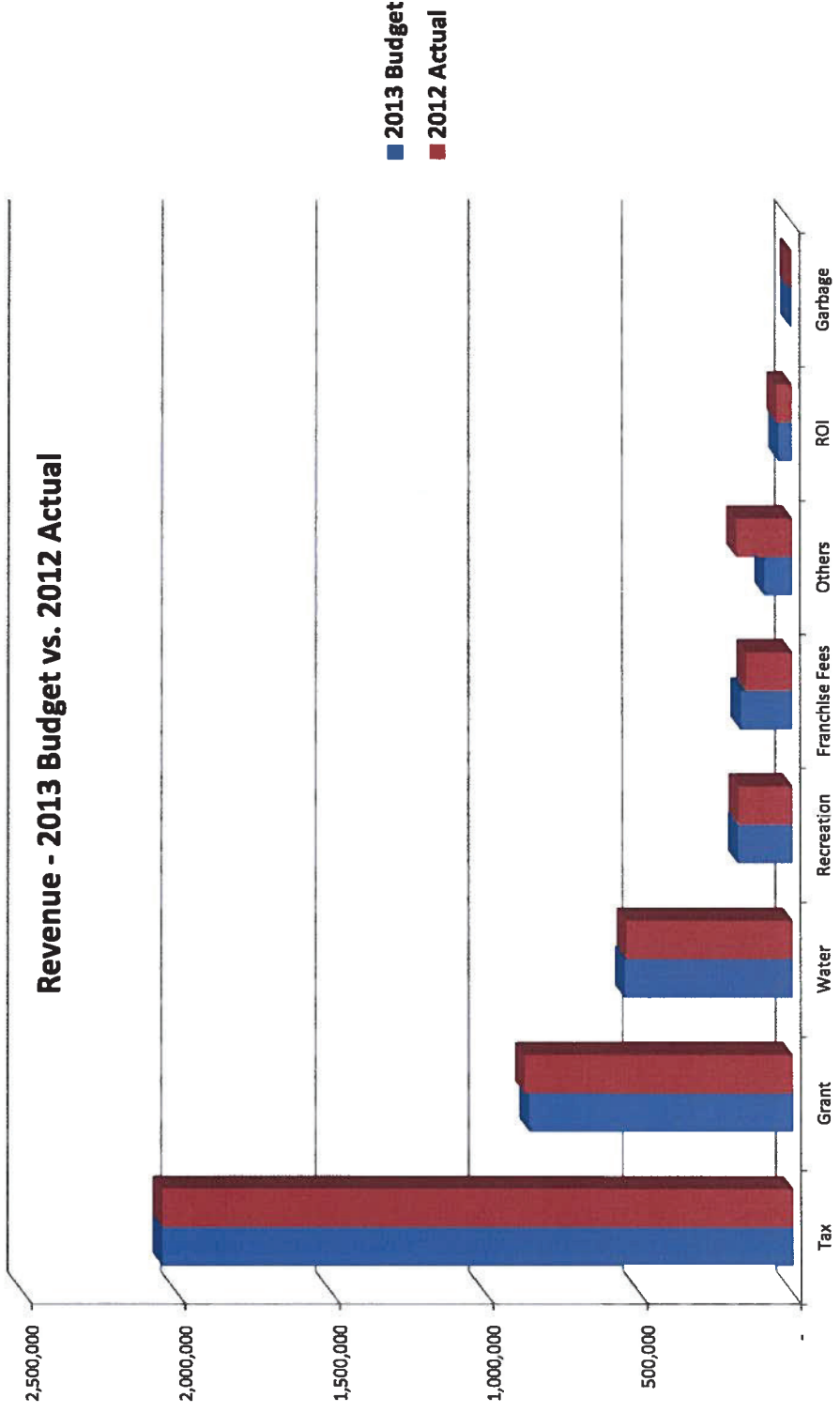


### 2013 Budgeted Revenue



Categories	2013 Budget	2012 Actual
Tax	2,050,935	2,050,745
Grant	858,981	874,293
Water	550,000	543,458
Recreation	178,120	176,563
Franchise Fees	170,000	150,975
Others	91,110	182,614
ROI	44,000	50,051
Garbage	4,000	6,138
<b>Grand Total</b>	<b>3,947,146</b>	<b>4,034,837</b>

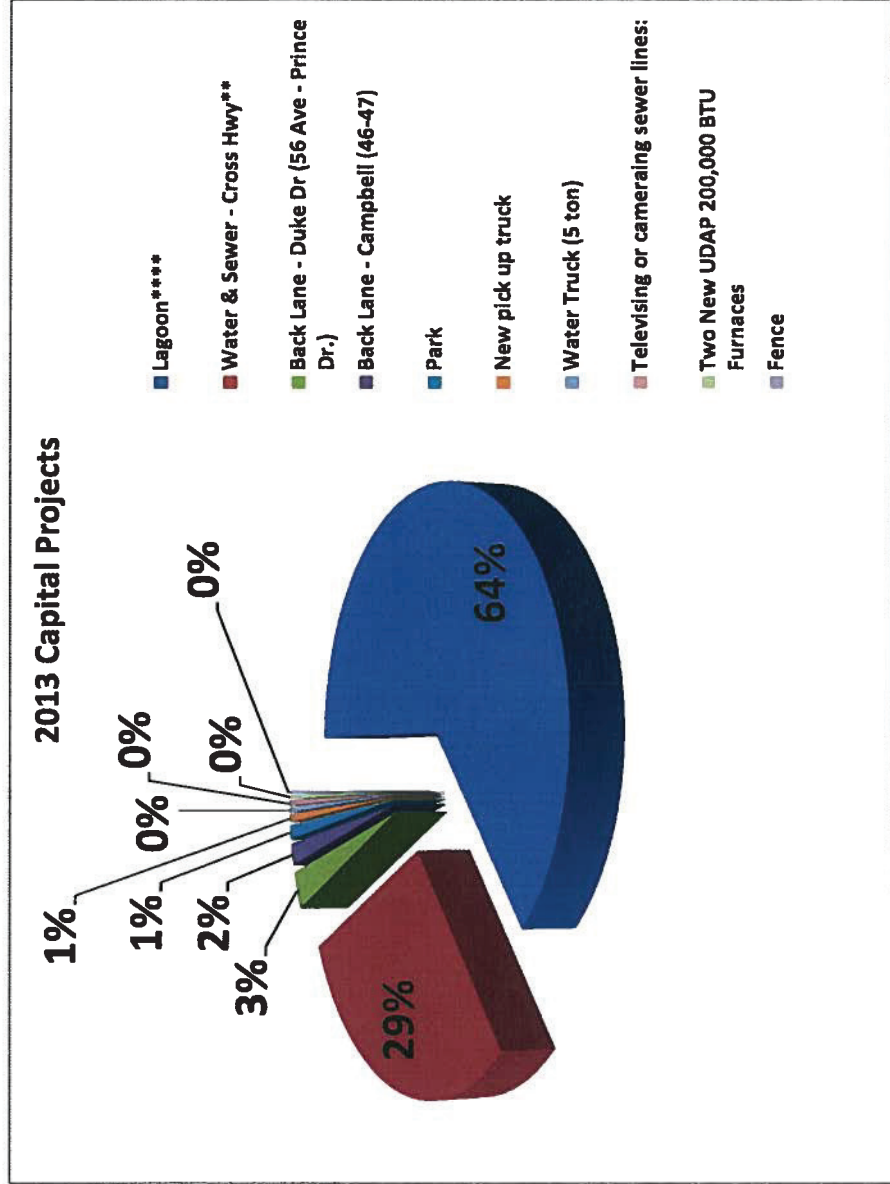
### Revenue - 2013 Budget vs. 2012 Actual



**Note:**

1. there is \$86K applied Grant exclude in the 2013 budget figures due to the fact that these grants are still under review and have not been approved yet.
2. the decrease in 2013 budgeted Other Revenue is due to the fact that revenue from 2012 Tenders are considered as non regular revenue.

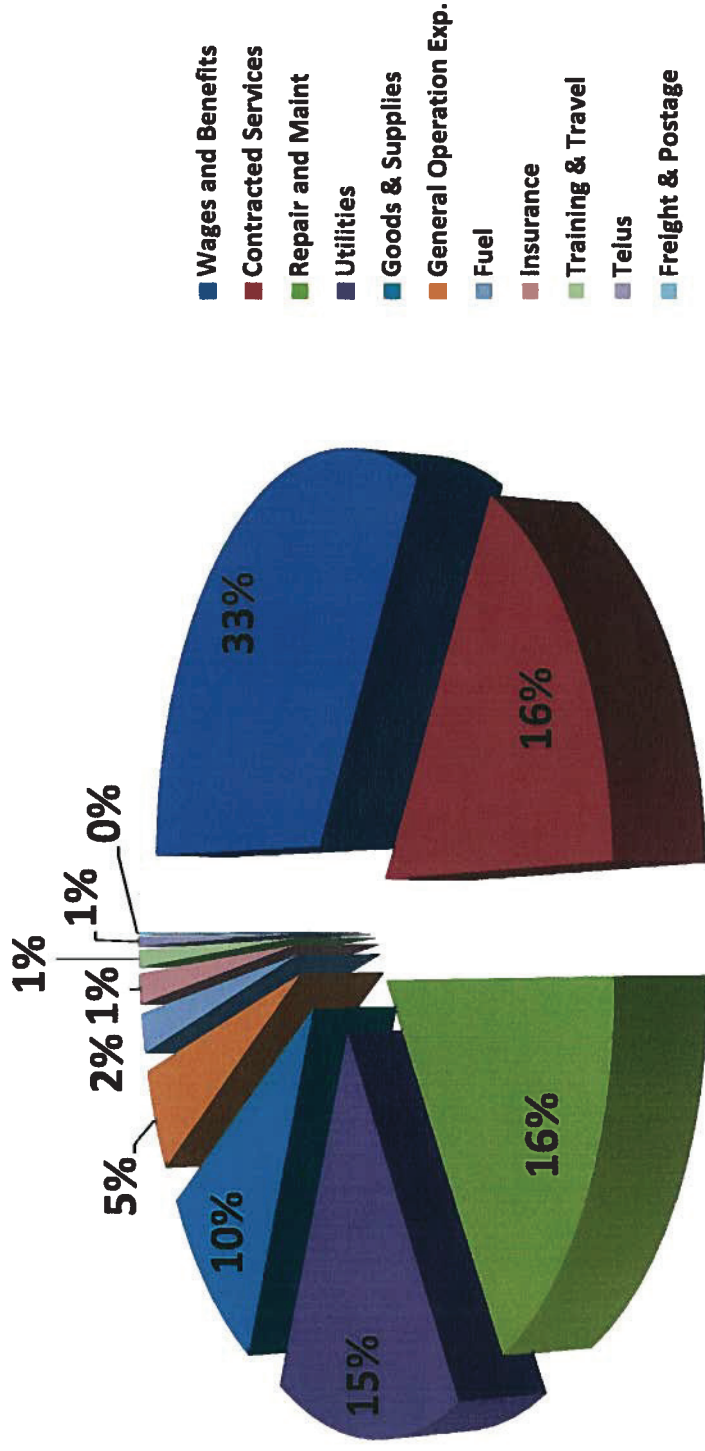
Capital Projects	Cost	Grants	Operation
Lagoon****	\$2,472,661	1,607,724	864,937
Water & Sewer - Cross Hwy**	\$1,143,690	1,143,690	
Back Lane - Duke Dr (56 Ave - Prince Dr.)	\$105,000		105,000
Back Lane - Campbell (46-47)	\$60,000		60,000
Park	\$40,000	8,000	32,000
New pick up truck	\$22,000		22,000
Water Truck (5 ton)	\$15,000		15,000
Televising or cameraing sewer lines:	\$15,000		15,000
Two New UDAP 200,000 BTU Furnaces	\$13,000		13,000
Fence	\$8,000		8,000
<b>Total:</b>	<b>\$3,894,351</b>	<b>2,759,414</b>	<b>1,134,937</b>
Percentage	100%	71%	29%



Note: 71% of the total cost of these projects will be covered by Grants and the rest of 29% of the cost will be from Operation.

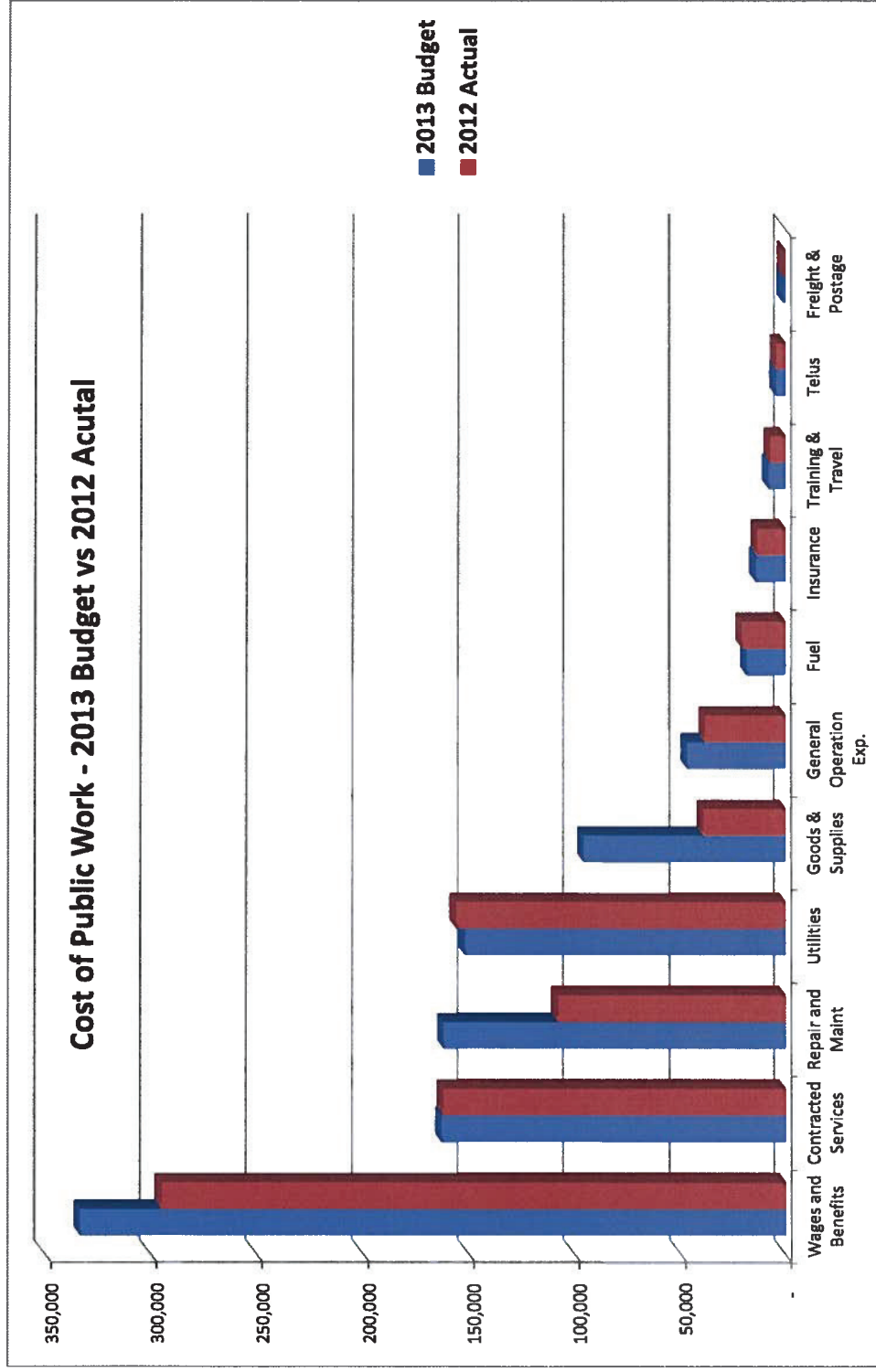
PW	2013 Budget
Wages and Benefits	333,828
Contracted Services	163,300
Repair and Maint	162,300
Utilities	152,300
Goods & Supplies	95,971
General Operation Exp.	47,071
Fuel	18,655
Insurance	14,300
Training & Travel	8,100
Telus	4,600
Freight & Postage	1,200
<b>TOTAL</b>	<b>1,001,626</b>

2013 Budgeted Public Work Expenses by Categories



Note: Capital Expenses and Amortization Expenses in this chart are excluded since department manager has no control on these expenses

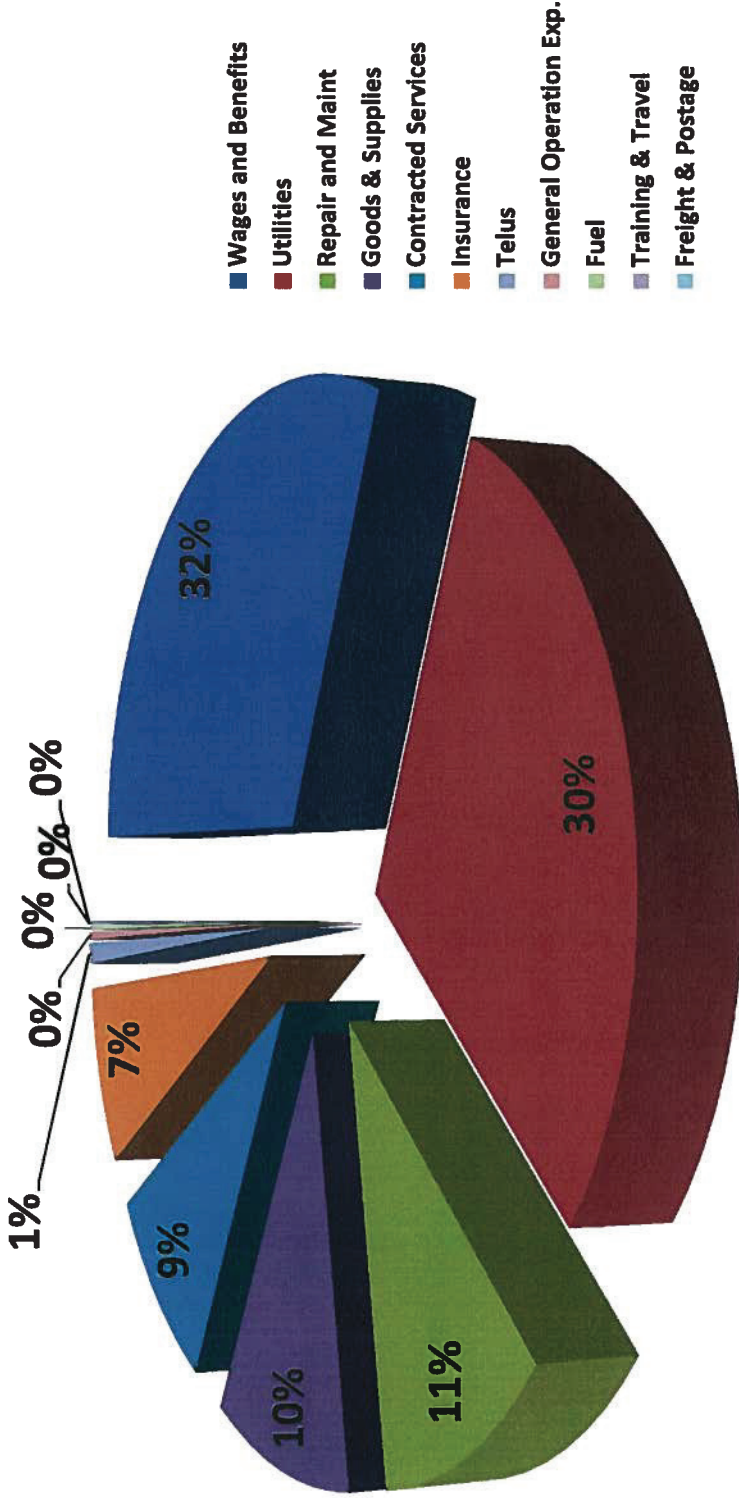
PW	2013		2012	
	Budget	Actual	Budget	Actual
Wages and Benefits	333,829	295,322		
Contracted Services	183,300	162,494		
Repair and Maint	162,300	108,042		
Utilities	152,300	156,485		
Goods & Supplies	95,971	39,371		
General Operation Exp.	47,071	38,512		
Fuel	18,655	20,833		
Insurance	14,300	13,610		
Training & Travel	8,100	7,316		
Telus	4,600	4,358		
Freight & Postage	1,200	1,000		
<b>TOTAL</b>	<b>1,001,626</b>	<b>847,342</b>		



Note: Capital Expenses and Amortization Expenses in this chart are excluded since department manager has no control on these expenses

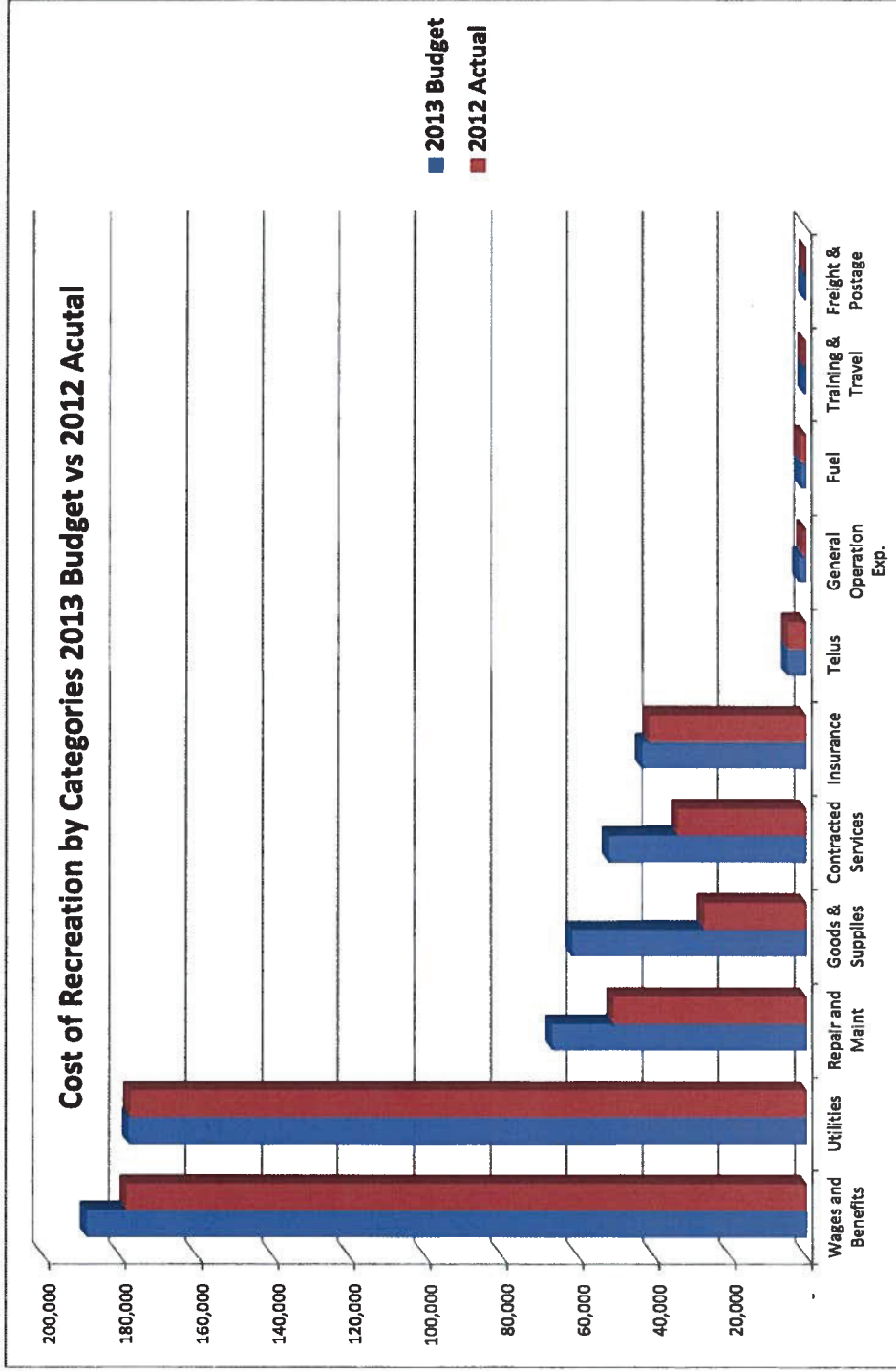
Recreation	
Categories	2013 Budget
Wages and Benefits	188,931
Utilities	178,000
Repair and Maint	67,000
Goods & Supplies	61,742
Contracted Services	52,000
Insurance	43,345
Telus	5,000
General Operation Exp.	1,900
Fuel	1,200
Training & Travel	500
Freight & Postage	300
<b>TOTAL</b>	<b>874,898</b>

2013 Budgeted Expenses for Recreation by Categories



Note: Capital Expenses and Amortization Expenses in this chart are excluded since department manager has no control on these expenses

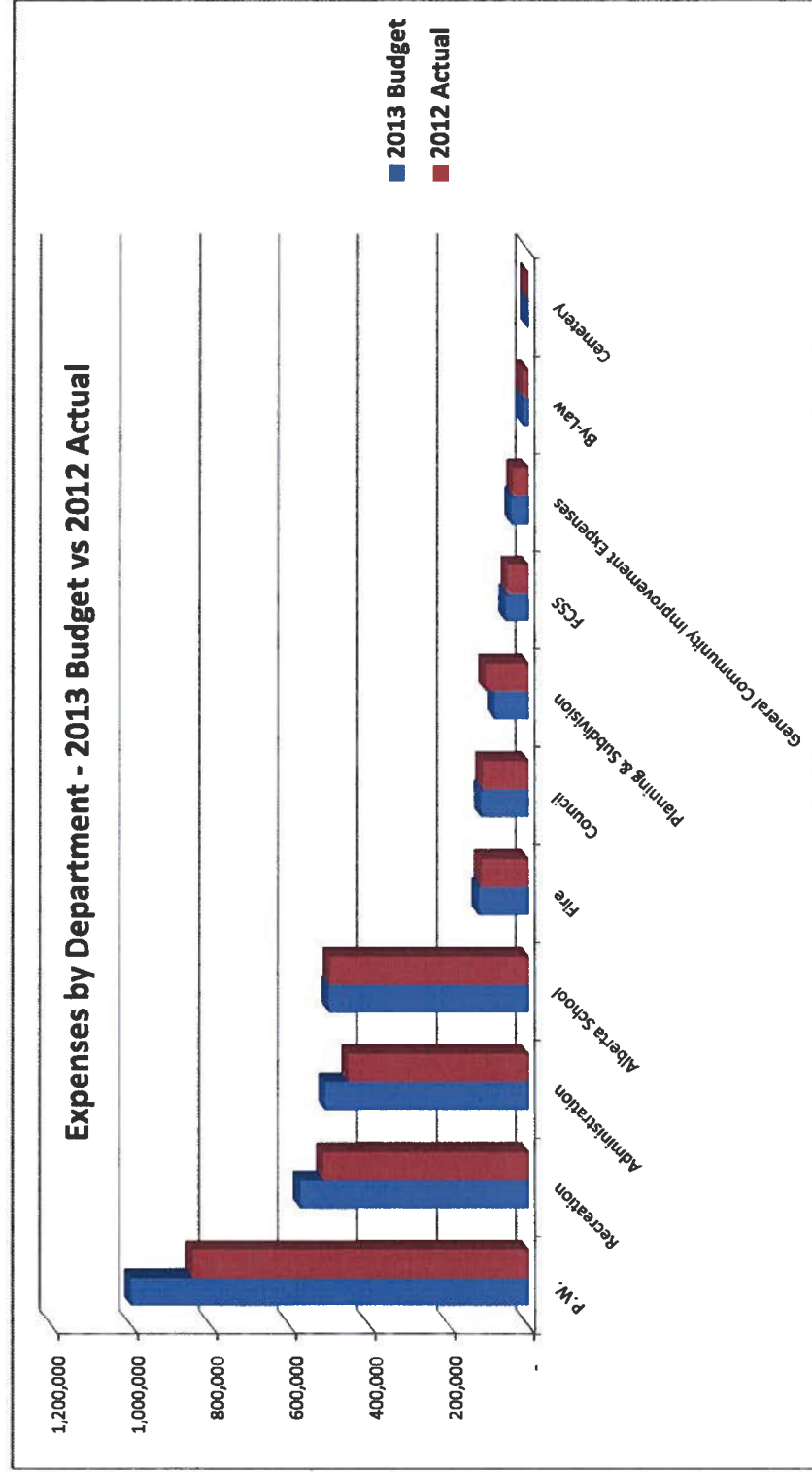
Recreation Categories	2013		2012	
	Budget	Actual	Budget	Actual
Wages and Benefits	188,931	178,487	178,000	177,634
Utilities	67,000	50,843	61,742	28,848
Repair and Maint	52,000	33,658	43,345	41,349
Goods & Supplies	5,000	4,875	1,900	810
Contracted Services	1,200	1,445	500	397
Insurance			300	78
Telus				
General Operation Exp.				
Fuel				
Training & Travel				
Freight & Postage				
<b>TOTAL</b>	<b>574,898</b>	<b>516,326</b>		



Note:

1. Capital Expenses and Amortization Expenses in this chart are excluded since department manager has no control on these expenses
2. Additional approximately \$28K was approved for Hall in Goods and Supplies in 2013 Budget

Departments	2013		2012	
	Budget	Actual	Budget	Actual
P.W.	1,001,626	847,342		
Recreation	574,898	516,326		
Administration	511,388	453,529		
Alberta School	502,484	500,395		
Fire	126,186	119,320		
Council	120,040	116,020		
Planning & Subdivision	86,100	108,845		
FCSS	57,950	52,624		
General				
Community				
Improvement				
Expenses	43,697	38,303		
By-Law	12,450	11,868		
Cemetery	3,600	3,338		
<b>Grand Total</b>	<b>3,040,420</b>	<b>2,767,909</b>		



Note: Capital Expenses, Amortization Expenses, Cost of Water and Garbage pick-up / disposal In this chart are excluded since department managers have no control on these expenses



Departments	2013 Budget
P.W.	1,001,626
Recreation	574,898
Administration	511,388
Alberta School	502,484
Fire	126,186
Council	120,040
Planning & Subdivision	86,100
FCSS	57,950
General Community Improvement Expenses	43,697
By-Law	12,450
Cemetery	3,600
<b>Grand Total</b>	<b>3,040,420</b>

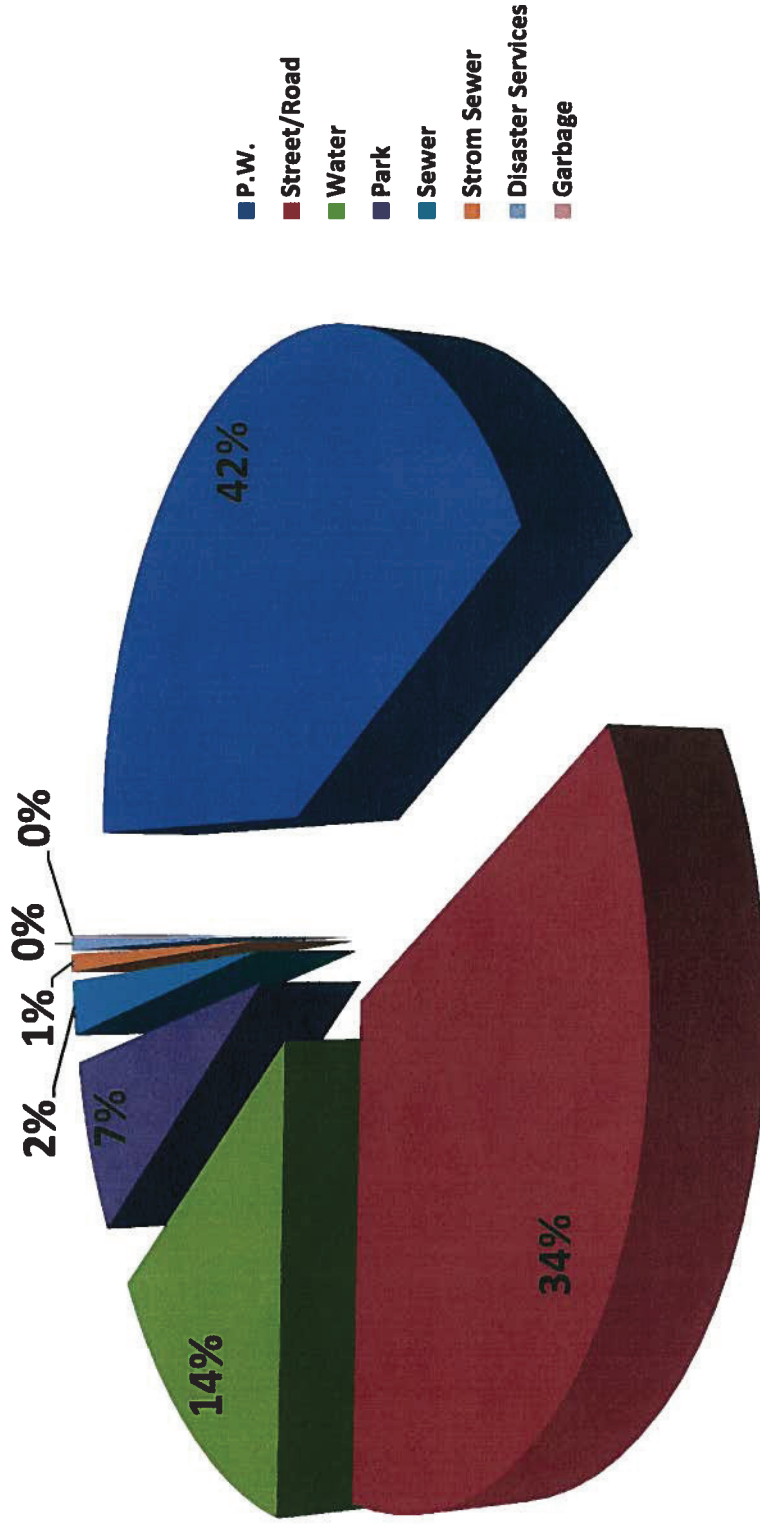
2013 Budgeted Expenses by Departments



Note: Capital Expenses, Amortization Expenses, Cost of Water and Garbage pick-up /disposal in this chart are excluded since department managers have no control on these expenses

P.W. Sub-Departments	2013 Budget
P.W.	419,500
Street/Road	337,921
Water	143,350
Park	67,555
Sewer	21,000
Storm Sewer	7,000
Disaster Services	5,100
Garbage	200
<b>TOTAL</b>	<b>1,001,628</b>

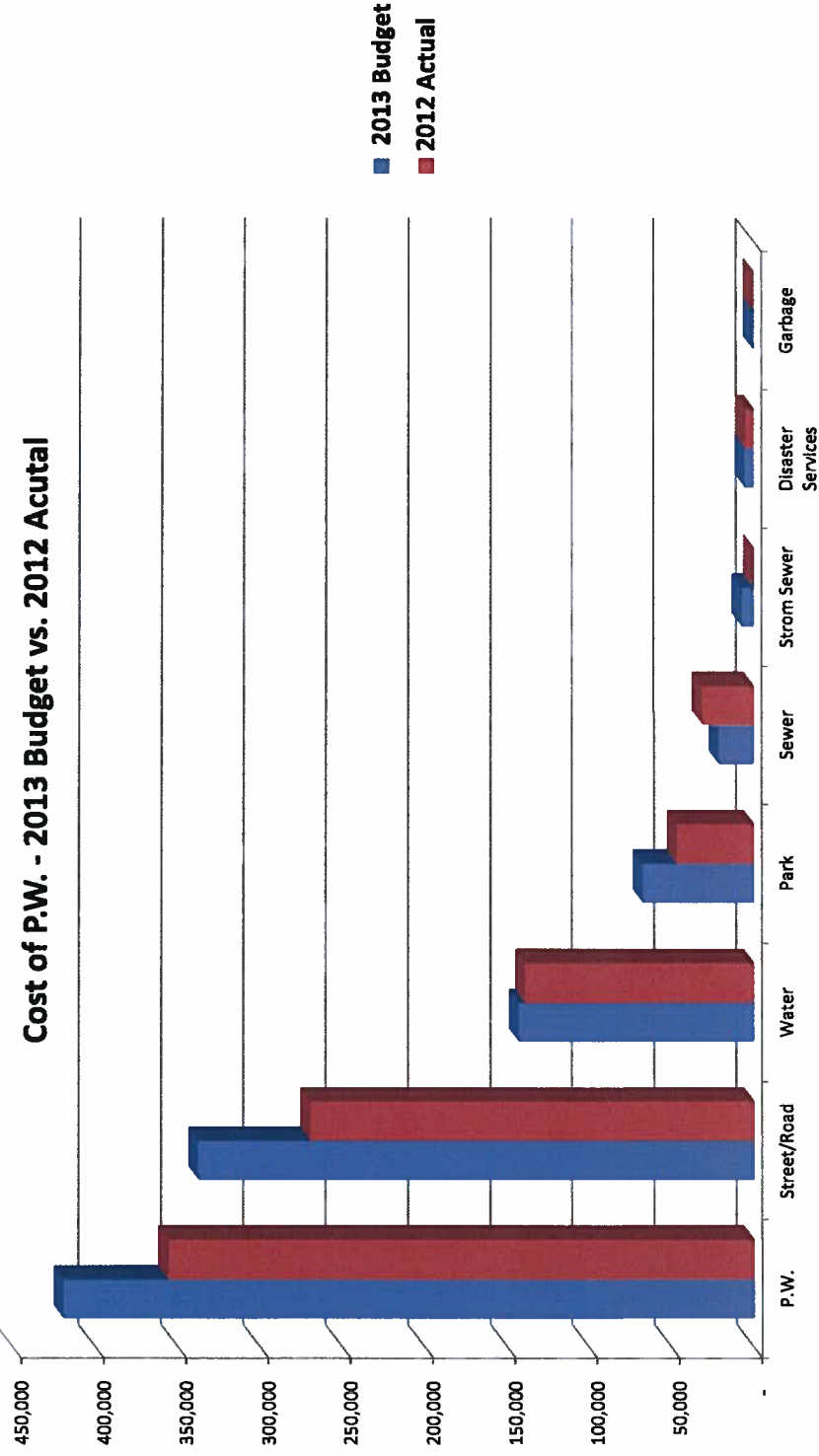
2013 Budgeted Expenses for Public Work



Note: Capital Expenses and Amortization Expenses in this chart are excluded since department manager has no control on these expenses

P.W. Sub-Departments	2013 Budget	2012 Actual
P.W.	419,500	356,008
Street/Road	337,921	269,672
Water	143,350	139,305
Park	67,555	46,642
Sewer	21,000	31,069
Storm Sewer	7,000	-
Disaster Services	5,100	4,564
Garbage	200	82
<b>TOTAL</b>	<b>1,001,626</b>	<b>847,342</b>

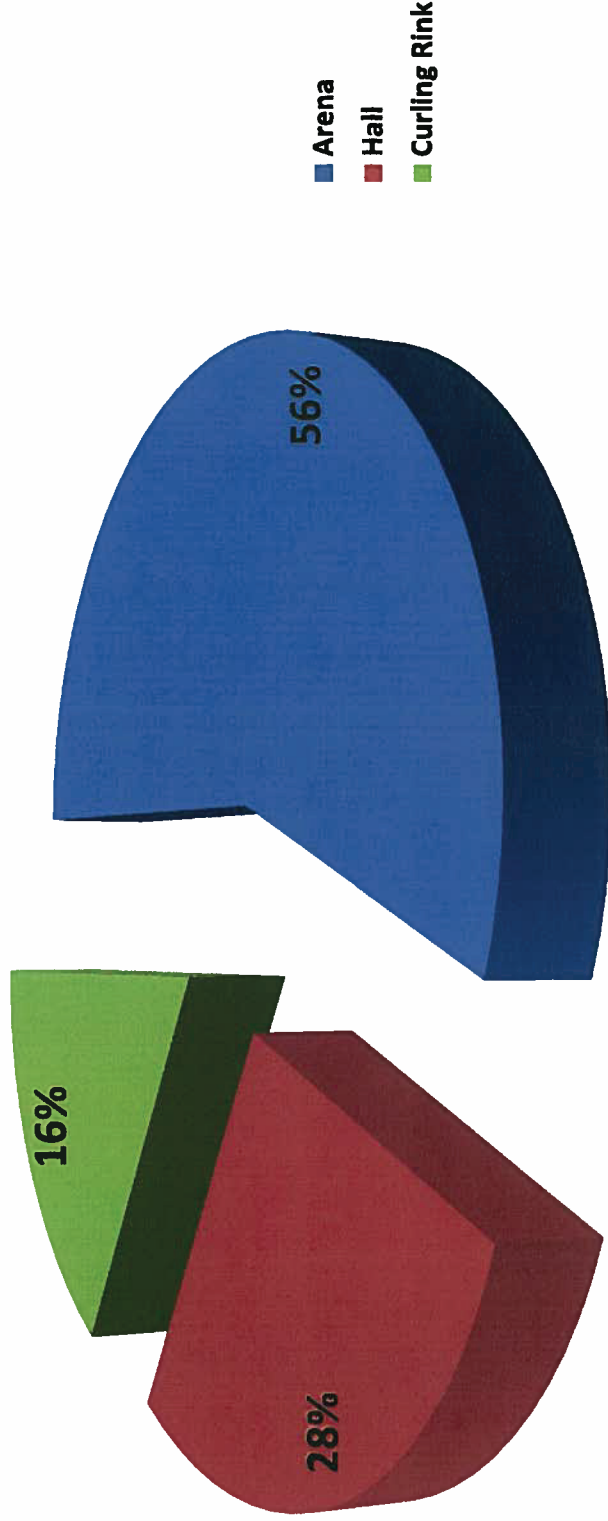
**Cost of P.W. - 2013 Budget vs. 2012 Actual**



Note: Capital Expenses and Amortization Expenses in this chart are excluded since department manager has no control on these expenses

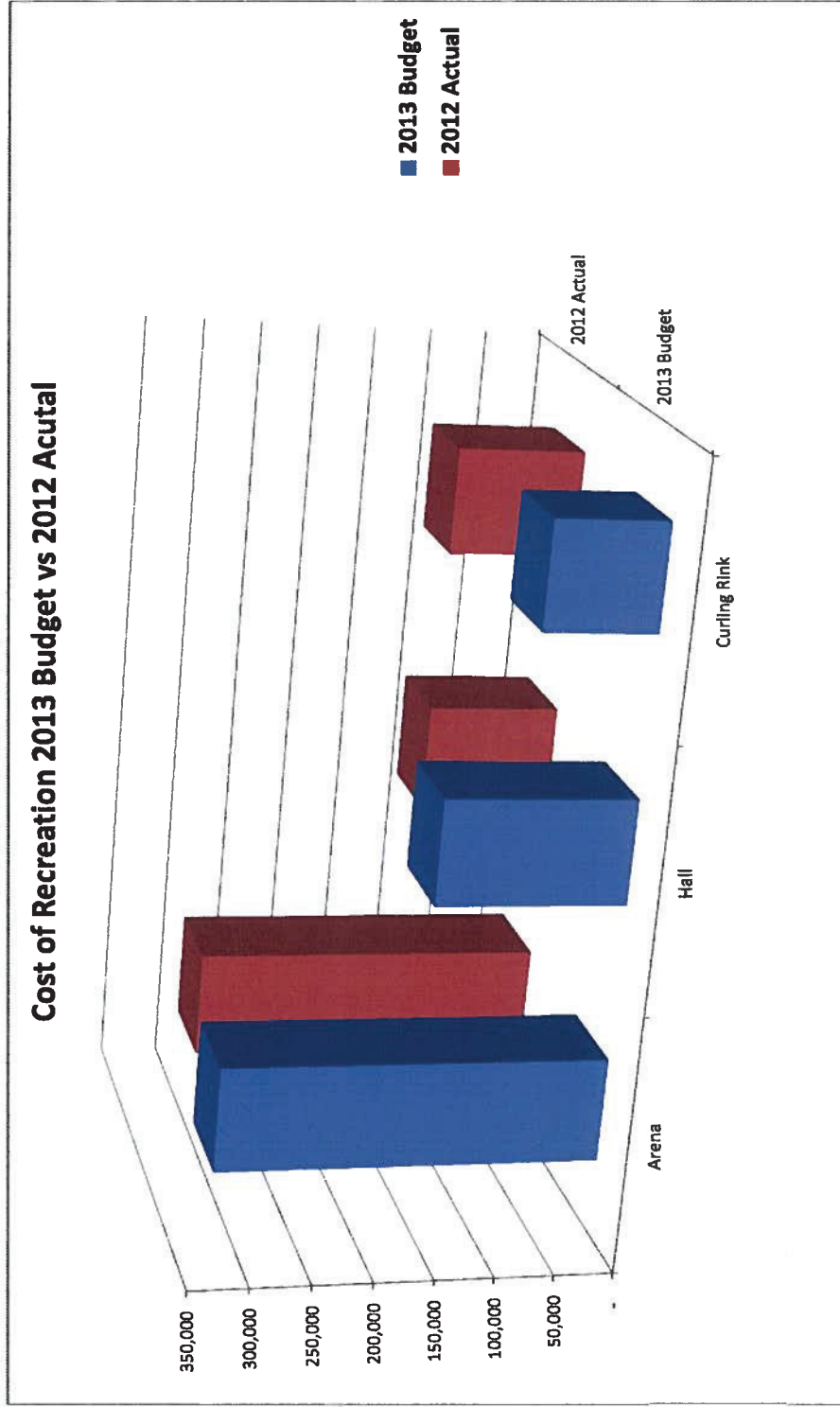
Recreation	2013 Budget
Sub-Departments	Budget
Arena	320,604
Hall	159,569
Curling Rink	94,725
<b>TOTAL</b>	<b>574,898</b>

### 2013 Budgeted Expense at Recreation



Note: Capital Expenses and Amortization Expenses in this chart are excluded since department manager has no control on these expenses

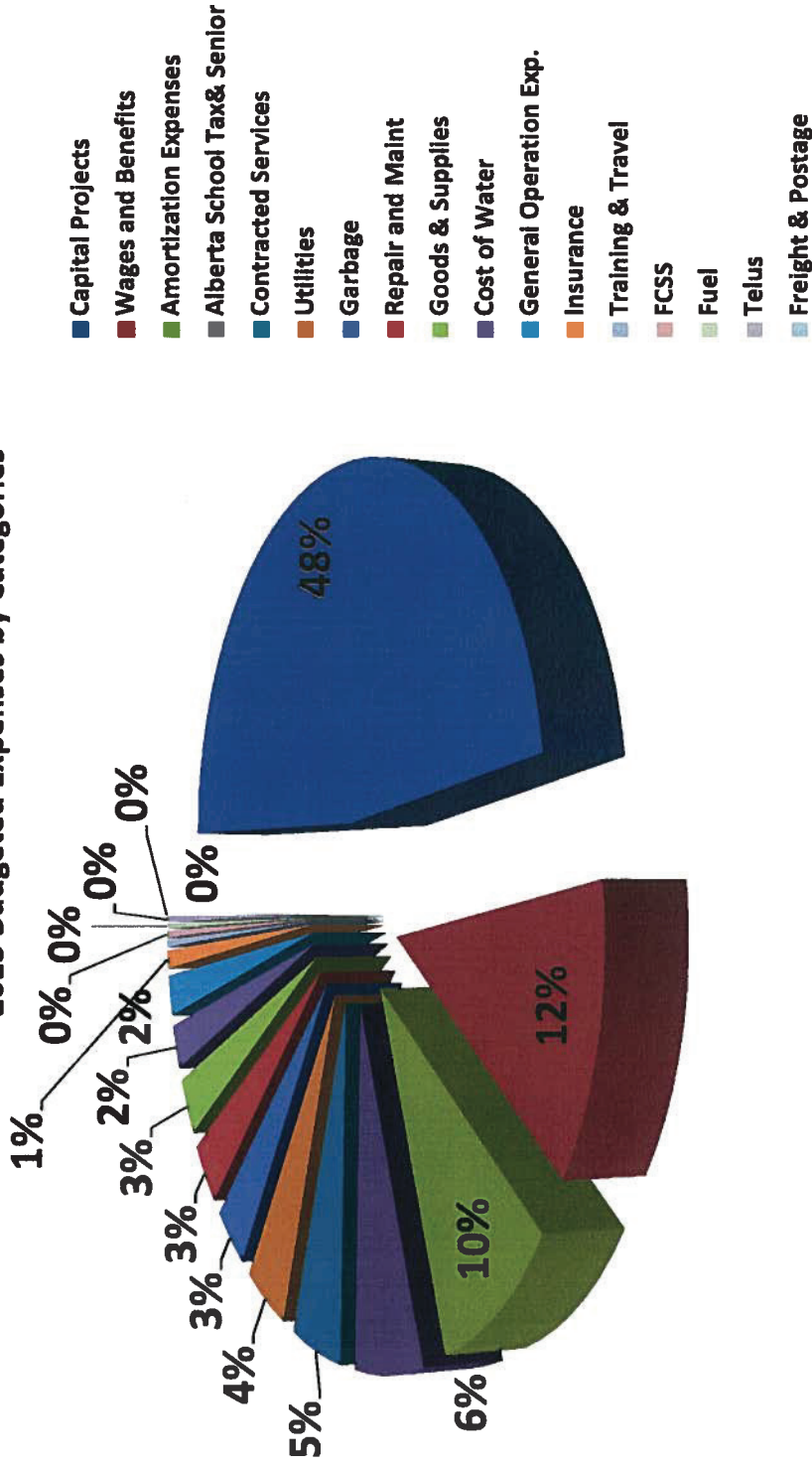
Recreation	2013 Budget	2012 Actual
Sub-Departments		
Arena	320,604	294,675
Hall	159,569	112,564
Curling Rink	94,725	109,087
<b>TOTAL</b>	<b>574,898</b>	<b>516,326</b>



Note: Capital Expenses and Amortization Expenses in this chart are excluded since department manager has no control on these expenses

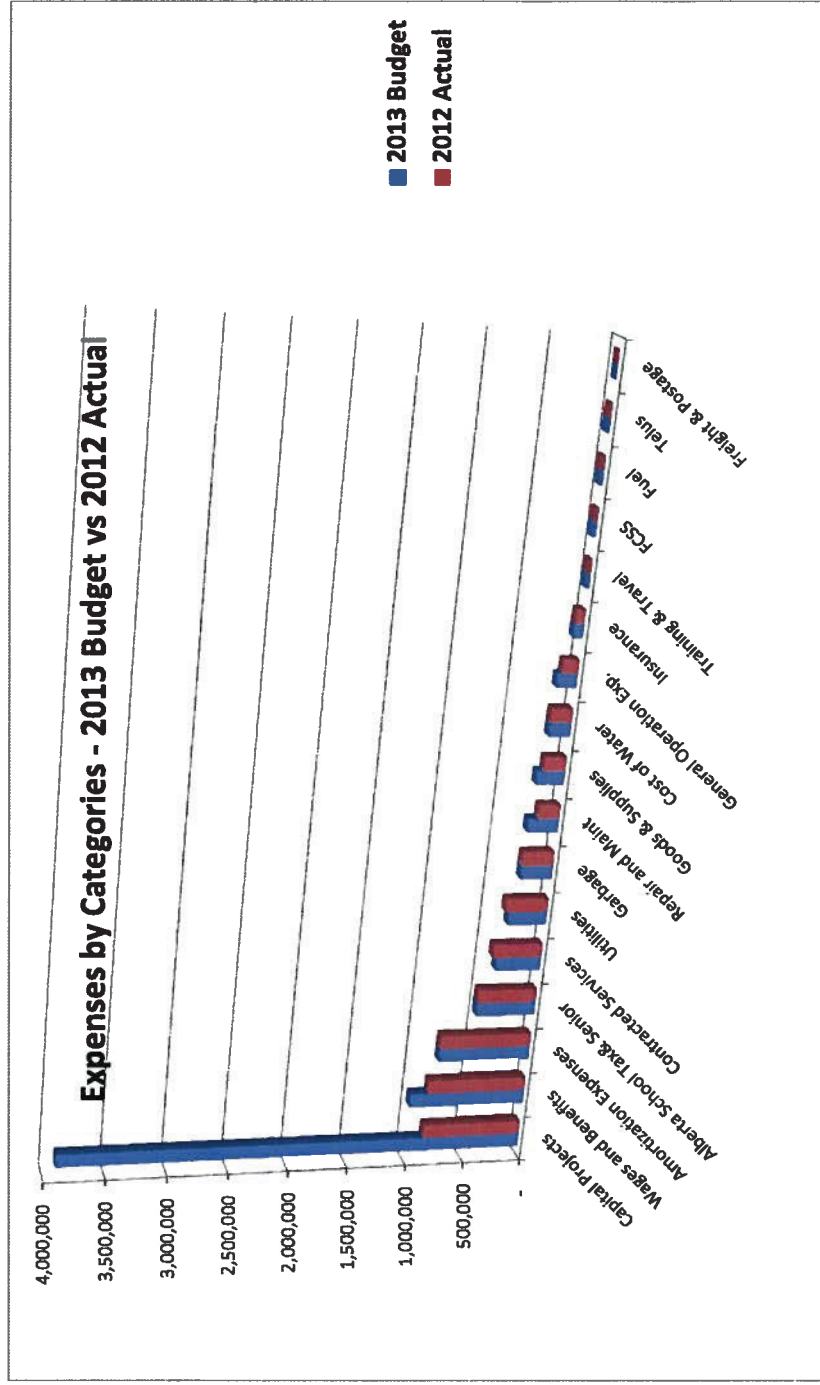
Categories with Lagoon	2013 Budget
Capital Projects	3,884,351
Wages and Benefits	987,241
Amortization Expenses	779,000
Alberta School Tax & Senior	502,484
Contracted Services	382,610
Utilities	325,280
Garbage	266,500
Repair and Maint	257,980
Goods & Supplies	234,610
Cost of Water	180,000
General Operation Exp.	165,257
Insurance	75,252
Training & Travel	30,600
FCSS	29,700
Fuel	23,105
Telus	22,800
Freight & Postage	3,500
<b>Grand Total</b>	<b>8,160,271</b>

2013 Budgeted Expenses by Categories



Note: the \$3.9 M in Capital Projects include \$2.5 M for Lagoon

Categories	2013	2012
	Budget	Actual
Capital Projects	3,894,351	840,621
Wages and Benefits	987,241	839,631
Amortization Expenses	779,000	778,049
Alberta School Tax & Senior	502,484	500,395
Contracted Services	382,610	418,551
Utilities	325,280	356,880
Garbage	266,500	264,537
Repair and Maint	257,980	178,011
Goods & Supplies	234,610	180,146
Cost of Water	180,000	176,330
General Operation Exp.	165,257	127,318
Insurance	75,252	71,258
Training & Travel	30,600	23,263
FCSS	28,700	24,521
Fuel	23,105	24,809
Telus	22,800	20,245
Freight & Postage	3,500	2,882
<b>Grand Total</b>	<b>8,160,271</b>	<b>4,927,446</b>



Note: the \$3.9 M in Capital Projects include \$2.5 M for Lagoon