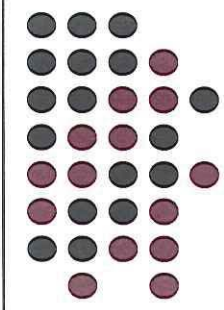


Community Services



**Strathcona County
Community Services
Division Summary**

Departments	2011 Operating Budget					2010 Operating Budget					(Net Change)
	Revenue	Expense	Non-Operating Revenues	Non-Operating Expenses	Net	Revenue	Expense	Non-Operating Revenues	Non-Operating Expenses	Net	
Strathcona County Emergency Services	8,463,639	(24,860,710)	101,400	(35,917)	(16,331,588)	8,374,110	(20,420,631)	-	(85,885)	(12,132,406)	(4,199,182)
Family & Community Services	4,196,510	(6,188,387)	-	(50,000)	(2,041,877)	4,082,849	(5,775,521)	-	(50,000)	(1,742,672)	(299,205)
Strathcona County Transit	3,990,889	(15,368,500)	40,449	(4,300,000)	(15,637,162)	3,822,165	(15,112,707)	109,551	(2,916,534)	(14,097,525)	(1,539,637)
Recreation, Parks & Culture	16,643,461	(33,473,090)	397,663	(1,065,270)	(17,497,236)	15,377,194	(31,442,031)	404,663	(1,020,270)	(16,680,444)	(816,792)
Broadmoor Public Golf Course	1,550,626	(1,514,290)	23,000	(275,336)	(216,000)	1,439,051	(1,344,891)	13,800	(267,960)	(160,000)	(56,000)
RCMP & Enforcement Services	7,284,018	(17,768,544)	4,200	-	(10,480,326)	6,860,277	(16,242,371)	-	(78,135)	(9,460,229)	(1,020,097)
Total Division	42,129,143	(99,173,521)	566,712	(5,726,523)	(62,204,189)	39,955,646	(90,338,152)	528,014	(4,418,784)	(54,273,276)	(7,930,913)

Note: Net BPGC Deficit of \$56,000 in 2010 and 216,000 in 2011 represents Amortization Expense, which is a non-cash item and is not included in the Tax levy.

Direct Support Services Allocation											
Fleet Services	9,765	(2,489,733)	323,400	(1,936,200)	(4,092,768)	2,100	(2,392,380)	254,520	(1,747,310)	(3,883,070)	(209,698)
Facility Services	888,333	(5,197,743)	478,764	(2,293,380)	(6,124,026)	27,193	(3,843,598)	-	(1,587,200)	(5,403,605)	(720,421)
Legal	-	(417,968)	-	-	(417,968)	-	(487,354)	-	-	(487,354)	69,386
Insurance	-	(1,263,125)	-	-	(1,263,125)	-	(1,240,531)	-	-	(1,240,531)	(22,594)
Senior Administration	201,869	(2,501,079)	-	-	(2,299,210)	195,902	(2,311,295)	2,375	(4,553)	(2,117,571)	(181,639)
Elected Officials	-	(829,159)	-	-	(829,159)	-	(758,794)	-	-	(758,794)	(70,365)
Tax Supported Debt Allocation	-	(3,223,703)	-	-	(3,223,703)	-	(3,375,789)	-	-	(3,375,789)	152,086
Indirect Support Services Allocation	1,990,114	(8,696,178)	608,316	(925,325)	(7,023,074)	1,472,098	(7,950,000)	749,816	(891,039)	(6,619,125)	(403,949)
Total Allocation	3,090,080	(24,618,689)	1,410,480	(5,154,905)	(25,273,034)	1,697,293	(22,359,741)	1,006,711	(4,230,102)	(23,885,839)	(1,387,195)
Total Division	45,219,223	(123,792,210)	1,977,192	(10,881,428)	(87,477,223)	41,652,939	(112,697,893)	1,534,725	(8,648,886)	(78,159,115)	(9,318,108)

**2011 Operating Budget
Community Services**

	2011 Approved Budget	2010 Approved Budget	Variance \$	Variance %
Revenue				
Government Grants	3,771,024	3,598,121	172,903	5%
User Fees & Charges	26,451,063	24,798,518	1,652,545	7%
Penalties and Fines	5,292,164	4,930,477	361,687	7%
Other Revenues	6,614,893	6,628,530	(13,637)	0%
Total Revenue	42,129,144	39,955,646	2,173,498	5%
Expense				
Salaries & Wages	52,822,908	48,031,686	4,791,222	10%
Employee Benefits	9,242,149	7,716,428	1,525,721	20%
Training & Development	1,046,513	830,702	215,811	26%
Business Expenses	811,943	572,940	239,003	42%
Advertising & Printing	899,245	728,414	170,831	23%
Professional Services	356,409	351,451	4,958	1%
Insurance	1,560	1,545	15	1%
Rentals & Leases	1,015,583	834,216	181,367	22%
Contracted Services	16,429,250	16,065,481	363,769	2%
Supplies & Materials	3,915,255	3,474,414	440,841	13%
Repairs & Maintenance	1,221,099	1,028,847	192,252	19%
Equipment Purchases	1,313,496	1,154,305	159,191	14%
Utilities	3,936,340	3,772,560	163,780	4%
Telecommunications	359,358	326,072	33,286	10%
Interest on Debt	61,807	47,727	14,080	30%
Grants & Requisitions	646,572	613,904	32,668	5%
Other Expenses	404,928	375,687	29,241	8%
Interprogram	4,473,106	4,251,773	221,333	5%
Amortization Expense	216,000	160,000	56,000	35%
Total Expense	99,173,520	90,338,152	8,835,368	10%
Net Revenues/(Expenses)	(57,044,376)	(50,382,506)	(6,661,870)	13%
Non-Operating Items				
From Reserve Fund	566,712	528,014	38,698	7%
To Capital Fund	0	(78,135)	78,135	(100%)
To Reserve Fund	(5,614,312)	(4,239,138)	(1,375,174)	32%
Capital Leases Repaid	(14,657)	(26,625)	11,968	(45%)
Long Term Debt Repaid	(97,555)	(74,886)	(22,669)	30%
Total Non-Operating Items	(5,159,812)	(3,890,770)	(1,269,042)	33%
Transfer to Equity in Fixed Assets	216,000	160,000	56,000	35%
Net Impact For Property Tax Purposes	(61,988,188)	(54,113,276)	(7,874,912)	15%

2011 Operating Budget
Strathcona County Emergency Services

	2011 Approved Budget	2010 Approved Budget	Variance \$	Variance %
Revenue				
User Fees & Charges	2,865,309	2,752,530	112,779	4%
Penalties and Fines	500	500	0	0%
Other Revenues	5,597,830	5,621,080	(23,250)	0%
Total Revenue	8,463,639	8,374,110	89,529	1%
Expense				
Salaries & Wages	17,941,521	15,160,429	2,781,092	18%
Employee Benefits	3,134,779	2,465,021	669,758	27%
Training & Development	559,435	427,095	132,340	31%
Business Expenses	524,205	301,250	222,955	74%
Advertising & Printing	136,238	42,135	94,103	223%
Professional Services	55,740	54,500	1,240	2%
Rentals & Leases	114,871	111,300	3,571	3%
Contracted Services	261,585	187,700	73,885	39%
Supplies & Materials	1,068,518	832,603	235,915	28%
Repairs & Maintenance	317,467	251,945	65,522	26%
Equipment Purchases	373,226	253,000	120,226	48%
Utilities	160,067	162,908	(2,841)	(2%)
Telecommunications	126,877	97,180	29,697	31%
Interest on Debt	29	65	(36)	(55%)
Other Expenses	86,151	73,500	12,651	17%
Total Expense	24,860,710	20,420,631	4,440,079	22%
Net Revenues/(Expenses)	(16,397,071)	(12,046,521)	(4,350,550)	36%
Non-Operating Items				
From Reserve Fund	101,400	0	101,400	100%
To Reserve Fund	(35,000)	(85,000)	50,000	(59%)
Capital Leases Repaid	(917)	(885)	(32)	4%
Total Non-Operating Items	65,483	(85,885)	151,368	(176%)
Net Impact For Property Tax Purposes	(16,331,588)	(12,132,406)	(4,199,182)	35%

**2011 Operating Budget
Family & Community Services**

	2011 Approved Budget	2010 Approved Budget	Variance \$	Variance %
Revenue				
Government Grants	2,471,520	2,434,632	36,888	2%
User Fees & Charges	1,170,588	1,074,352	96,236	9%
Other Revenues	554,402	573,865	(19,463)	(3%)
Total Revenue	4,196,510	4,082,849	113,661	3%
Expense				
Salaries & Wages	4,349,082	4,124,868	224,214	5%
Employee Benefits	832,536	674,086	158,450	24%
Training & Development	55,133	50,071	5,062	10%
Business Expenses	99,666	96,969	2,697	3%
Advertising & Printing	94,128	90,000	4,128	5%
Professional Services	52,260	51,900	360	1%
Insurance	1,560	1,545	15	1%
Rentals & Leases	78,333	62,540	15,793	25%
Contracted Services	49,050	59,250	(10,200)	(17%)
Supplies & Materials	123,203	132,464	(9,261)	(7%)
Repairs & Maintenance	21,824	15,264	6,560	43%
Equipment Purchases	38,025	32,000	6,025	19%
Telecommunications	21,502	20,910	592	3%
Grants & Requisitions	369,942	361,554	8,388	2%
Other Expenses	2,142	2,100	42	2%
Interprogram	0	0	(0)	0%
Total Expense	6,188,387	5,775,521	412,866	7%
Net Revenues/(Expenses)	(1,991,876)	(1,692,672)	(299,204)	18%
Non-Operating Items				
To Reserve Fund	(50,000)	(50,000)	(0)	0%
Total Non-Operating Items	(50,000)	(50,000)	(0)	0%
Net Impact For Property Tax Purposes	(2,041,876)	(1,742,672)	(299,204)	17%

2011 Operating Budget
Strathcona County Transit

	2011 Approved Budget	2010 Approved Budget	Variance \$	Variance %
Revenue				
User Fees & Charges	3,967,289	3,817,365	149,924	4%
Other Revenues	23,600	4,800	18,800	392%
Total Revenue	3,990,889	3,822,165	168,724	4%
Expense				
Salaries & Wages	7,354,285	7,472,391	(118,106)	(2%)
2Employee Benefits	1,359,644	1,430,675	(71,031)	(5%)
Training & Development	157,605	94,650	62,955	67%
Business Expenses	82,058	77,977	4,081	5%
Advertising & Printing	158,403	171,224	(12,821)	(7%)
2Professional Services	235,409	232,051	3,358	1%
Rentals & Leases	358,700	242,170	116,530	48%
Contracted Services	220,725	177,090	43,635	25%
Supplies & Materials	317,187	337,653	(20,466)	(6%)
Repairs & Maintenance	92,038	77,100	14,938	19%
Equipment Purchases	114,600	117,600	(3,000)	(3%)
Utilities	423,916	408,492	15,424	4%
2Telecommunications	39,320	38,880	440	1%
Other Expenses	16,690	16,690	(0)	0%
Interprogram	4,437,920	4,218,064	219,856	5%
Total Expense	15,368,500	15,112,707	255,793	2%
Net Revenues/(Expenses)	(11,377,611)	(11,290,542)	(87,069)	1%
Non-Operating Items				
From Reserve Fund	40,449	109,551	(69,102)	(63%)
To Reserve Fund	(4,300,000)	(2,916,534)	(1,383,466)	47%
Total Non-Operating Items	(4,259,551)	(2,806,983)	(1,452,568)	52%
Net Impact For Property Tax Purposes	(15,637,162)	(14,097,525)	(1,539,637)	11%

**2011 Operating Budget
Recreation, Parks & Culture (excluding BPGC)**

	2011 Approved Budget	2010 Approved Budget	Variance \$	Variance %
Revenue				
Government Grants	112,944	112,944	(0)	0%
User Fees & Charges	16,261,418	14,939,750	1,321,668	9%
Other Revenues	269,100	324,500	(55,400)	(17%)
Total Revenue	16,643,461	15,377,194	1,266,267	8%
Expense				
Salaries & Wages	17,040,789	15,829,910	1,210,879	8%
Employee Benefits	2,705,711	2,180,338	525,373	24%
Training & Development	224,967	221,178	3,789	2%
Business Expenses	78,173	70,459	7,714	11%
Advertising & Printing	460,207	376,635	83,572	22%
Rentals & Leases	446,061	400,838	45,223	11%
Contracted Services	5,272,791	5,642,046	(369,255)	(7%)
Supplies & Materials	2,120,778	1,908,401	212,377	11%
Repairs & Maintenance	718,155	613,128	105,027	17%
Equipment Purchases	635,943	615,503	20,440	3%
Utilities	3,164,240	3,019,048	145,192	5%
Telecommunications	124,107	113,858	10,249	9%
Interest on Debt	696	1,500	(804)	(54%)
Grants & Requisitions	232,280	213,000	19,280	9%
Other Expenses	213,123	203,365	9,758	5%
Interprogram	35,070	32,824	2,246	7%
Total Expense	33,473,090	31,442,031	2,031,059	6%
Net Revenues/(Expenses)	(16,829,629)	(16,064,837)	(764,792)	5%
Non-Operating Items				
From Reserve Fund	397,663	404,663	(7,000)	(2%)
To Reserve Fund	(1,051,530)	(994,530)	(57,000)	6%
Capital Leases Repaid	(13,740)	(25,740)	12,000	(47%)
Total Non-Operating Items	(667,607)	(615,607)	(52,000)	8%
Net Impact For Property Tax Purposes	(17,497,236)	(16,680,444)	(816,792)	5%

**2011 Operating Budget
Broadmoor Public Golf Course**

	2011 Approved Budget	2010 Approved Budget	Variance \$	Variance %
Revenue				
User Fees & Charges	1,380,665	1,334,766	45,899	3%
Other Revenues	169,961	104,285	65,676	63%
Total Revenue	1,550,626	1,439,051	111,575	8%
Expense				
Salaries & Wages	554,350	497,385	56,965	11%
Employee Benefits	85,259	67,749	17,510	26%
Training & Development	9,098	9,098	0	0%
Business Expenses	500	500	0	0%
Advertising & Printing	10,835	10,835	0	0%
Professional Services	8,000	8,000	0	0%
Rentals & Leases	8,619	8,368	251	3%
Contracted Services	177,648	176,268	1,380	1%
Supplies & Materials	165,869	161,587	4,282	3%
Repairs & Maintenance	38,060	38,060	0	0%
Equipment Purchases	39,902	30,702	9,200	30%
Utilities	72,645	69,461	3,184	5%
Telecommunications	6,904	6,904	0	0%
Interest on Debt	61,082	46,162	14,920	32%
Other Expenses	59,402	52,927	6,475	12%
Interprogram	116	885	(769)	(87%)
Amortization Expense	216,000	160,000	56,000	35%
Total Expense	1,514,290	1,344,891	169,399	13%
Net Revenues/(Expenses)	36,337	94,160	(57,823)	(61%)
Non-Operating Items				
From Reserve Fund	23,000	13,800	9,200	67%
To Reserve Fund	(177,782)	(193,074)	15,292	(8%)
Long Term Debt Repaid	(97,555)	(74,886)	(22,669)	30%
Total Non-Operating Items	(252,337)	(254,160)	1,823	(1%)
Transfer to Equity in Fixed Assets	216,000	160,000	56,000	35%
Net Impact For Property Tax Purposes	(0)	(0)	(0)	0%

**2011 Operating Budget
RCMP & Enforcement Services**

	2011 Approved Budget	2010 Approved Budget	Variance \$	Variance %
Revenue				
Government Grants	1,186,560	1,050,545	136,015	13%
User Fees & Charges	805,793	879,755	(73,962)	(8%)
Penalties and Fines	5,291,664	4,929,977	361,687	7%
Total Revenue	7,284,018	6,860,277	423,741	6%
Expense				
Salaries & Wages	5,582,881	4,946,703	636,178	13%
Employee Benefits	1,124,220	898,559	225,661	25%
Training & Development	40,274	28,610	11,664	41%
Business Expenses	27,341	25,785	1,556	6%
Advertising & Printing	39,434	37,585	1,849	5%
Professional Services	5,000	5,000	0	0%
Rentals & Leases	9,000	9,000	0	0%
Contracted Services	10,447,450	9,823,127	624,323	6%
Supplies & Materials	119,700	101,706	17,994	18%
Repairs & Maintenance	33,555	33,350	205	1%
Equipment Purchases	111,800	105,500	6,300	6%
Utilities	115,472	112,651	2,821	3%
Telecommunications	40,648	48,340	(7,692)	(16%)
Grants & Requisitions	44,350	39,350	5,000	13%
Other Expenses	27,420	27,105	315	1%
Total Expense	17,768,544	16,242,371	1,526,173	9%
Net Revenues/(Expenses)	(10,484,526)	(9,362,094)	(1,102,432)	12%
Non-Operating Items				
From Reserve Fund	4,200	0	4,200	100%
To Capital Fund	0	(78,135)	78,135	(100%)
Total Non-Operating Items	4,200	(78,135)	82,335	(105%)
Net Impact For Property Tax Purposes	(10,480,326)	(9,460,229)	(1,020,097)	11%