



Town of Innisfail

2015
Operating Budget

	2014 Budget	YTD	2015 Budget	2015 Budget/ 2014 Budget
OPERATING BUDGET				
Revenues				
10 General Government Services	10,572,166	10,559,674	11,277,020	7%
11 Legislative Services	7,500	7,275	-	
12 General Administration	81,100	117,403	192,110	137%
21 Police Services	448,376	399,948	408,376	-9%
23 Fire Services	117,543	133,554	119,854	2%
24 Emergency Management	6,000	5,000	-	
25 Helipad	-	-	-	
26 Bylaw Enforcement	77,000	83,442	83,000	8%
32 Roads	-	6,670	-	
33 Snow & Ice Removal	-	-	-	
34 Public Transportation Services	47,000	46,280	47,000	0%
37 Storm Sewer	-	-	-	
41 Water	2,035,608	2,197,973	2,161,370	6%
42 Wastewater	2,152,792	1,475,509	2,758,427	28%
43 Solid Waste	762,792	691,996	825,752	8%
51 Social Planning	282,443	267,144	280,065	-1%
56 Cemetery	58,100	54,798	57,200	-2%
61 Municipal Planning	287,000	108,182	167,500	-42%
66 Subdivision Land	714,600	726,999	958,000	34%
69-00 Land & Building Rentals	-	-	-	
69-01 Campground	15,000	15,000	15,000	0%
69-02 Economic Development	-	-	-	
69-03 Tourism	4,000	-	4,775	19%
72-01 Community Services Programs	36,500	58,021	56,000	53%
72-02 Community Services Administration	-	-	24,000	
72-03 Community Services Arena	294,850	293,933	305,350	4%
72-04 Community Services Pool	252,050	261,826	279,550	11%
72-05 Community Services Parks	4,000	10,965	5,000	25%
74-01 Facilities	41,600	40,061	21,600	-48%
74-02 Library	-	2,156	2,500	
Total Revenues	18,298,020	17,563,808	20,049,449	10%



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Expenditures				
10 General Government Services	2,965,178	1,980,704	2,863,362	-3%
11 Legislative Services	217,760	185,135	202,638	-7%
12 General Administration	1,289,550	1,208,743	1,546,057	20%
21 Police Services	1,137,838	617,883	1,283,410	13%
23 Fire Services	416,771	301,457	514,170	23%
24 Emergency Management	32,500	8,416	24,000	-26%
25 Helipad	3,612	3,612	6,000	66%
26 Bylaw Enforcement	247,040	180,062	246,425	0%
32 Roads	2,366,183	1,883,348	2,345,241	-1%
33 Snow & Ice Control	-	-	-	-
34 Public Transportation Services	55,000	47,930	55,000	0%
37 Storm Sewer	87,601	75,871	92,561	6%
41 Water	2,035,608	1,527,200	2,161,370	6%
42 Wastewater	2,152,792	791,139	2,758,427	28%
43 Solid Waste	762,792	664,607	825,752	8%
51 Social Planning	406,739	335,569	417,524	3%
56 Cemetery	72,330	47,543	73,205	1%
61 Municipal Planning	421,960	223,582	365,111	-13%
66 Subdivision Land	708,984	355,997	1,017,515	44%
69-00 Land & Building Rentals	-	-	-	-
69-01 Campground	15,000	9,419	15,000	0%
69-02 Economic Development	93,773	54,383	59,814	
69-03 Tourism	61,932	59,259	94,294	52%
72-01 Community Services Programs	72,436	81,747	77,409	7%
72-02 Community Services Administration	242,987	188,646	280,446	15%
72-03 Community Services Arena	659,069	496,756	652,854	-1%
72-04 Community Services Pool	725,630	505,820	765,979	6%
72-05 Community Services Parks	709,441	501,675	814,510	15%
74-01 Cultural Programs & Facilities	73,781	89,265	74,469	1%
74-02 Library	212,553	224,045	236,342	11%
Total Expenditures	18,246,840	12,649,812	19,868,885	9%



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Tax Requirement Summary				
10 General Government Services	(7,606,988)	(8,578,970)	(8,413,658)	11%
11 Legislative Services	210,260	177,860	202,638	-4%
12 General Administration	1,208,450	1,091,340	1,353,947	12%
21 Police Services	689,462	217,935	875,034	27%
23 Fire Services	299,228	167,903	394,316	32%
24 Emergency Management	26,500	3,416	24,000	-9%
25 Helipad	6,500	3,612	6,000	-8%
26 Bylaw Enforcement	170,040	96,620	163,425	-4%
32 Roads	2,366,183	1,876,678	2,345,241	-1%
33 Snow & Ice Removal	-	-	-	-
34 Public Transportation Services	8,000	1,650	8,000	0%
37 Storm Sewer	87,601	75,871	92,561	6%
41 Water	-	-	-	-
42 Wastewater	-	(670,773)	-	-
43 Solid Waste	-	(27,389)	-	-
51 Social Planning	124,296	68,425	137,459	11%
56 Cemetery	14,230	(7,255)	16,005	12%
61 Municipal Planning	134,960	115,400	197,611	46%
66 Subdivision Land	(5,616)	(371,002)	59,515	-1160%
69-00 Land & Building Rentals	-	-	-	-
69-01 Campground	-	(5,581)	-	-
69-02 Economic Development	93,773	54,383	59,814	-36%
69-03 Tourism	57,932	59,259	89,519	55%
72-01 Community Services Programs	35,936	23,726	21,409	-40%
72-02 Community Services Administration	242,987	188,646	256,446	6%
72-03 Community Services Arena	364,219	202,823	347,504	-5%
72-04 Community Services Pool	473,580	243,994	486,429	3%
72-05 Community Services Parks	705,441	490,710	809,510	15%
74-01 Facilities	32,181	49,204	52,869	64%
74-02 Library	212,553	221,889	233,842	10%
Operating (Surplus) Deficit	(48,292)	(4,229,626)	(180,564)	