



Town of Innisfail

2016
Operating Budget

	2015 Budget	YTD 13-Oct-15	2016 Budget	2016 Budget/ 2015 Budget
Tax Requirement Summary				
10 General Government Services	(8,486,388)	(9,089,733)	(8,801,865)	4%
11 Legislative Services	202,638	177,148	221,900	10%
12 General Administration	1,361,347	1,046,496	1,349,855	-1%
21 Police Services	875,034	277,752	910,669	4%
23 Fire Services	400,516	168,139	544,132	36%
24 Emergency Management	24,000	6,112	14,500	-40%
25 Helipad	6,000	4,863	6,000	0%
26 Bylaw Enforcement	163,425	89,086	149,560	-8%
32 Roads	2,350,091	1,684,775	2,496,056	6%
33 Snow & Ice Removal	-	-	-	
34 Public Transportation Services	8,000	(29,711)	18,000	125%
37 Storm Sewer	92,561	64,531	92,166	0%
41 Water	-	(481,321)	-	
42 Wastewater	46,000	(1,186,797)	-	-100%
43 Solid Waste	-	6,995	-	
51 Social Planning	137,459	4,775	47,946	-65%
56 Cemetery	16,005	(6,627)	13,292	-17%
61 Municipal Planning	215,611	126,381	226,099	5%
66 Subdivision Land	59,515	(639,433)	-	-100%
69-00 Land & Building Rentals	-	-	-	
69-01 Campground	-	(6,530)	(400)	
69-02 Economic Development	59,814	47,970	71,073	19%
69-03 Tourism	89,519	76,306	84,768	-5%
72-01 Community Services Programs	21,409	8,240	19,612	-8%
72-02 Community Services Administration	256,446	208,274	288,684	13%
72-03 Community Services Arena	347,504	203,309	386,188	11%
72-04 Community Services Pool	491,414	345,664	429,776	-13%
72-05 Community Services Parks	819,838	477,676	884,441	8%
74-01 Facilities	78,294	60,742	59,416	-24%
74-02 Library	233,842	235,099	241,226	3%
Operating (Surplus) Deficit	(130,106)	(6,119,824)	(246,906)	



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OPERATING BUDGET				
Revenues				
10 General Government Services	11,277,020	11,182,540	11,733,052	4%
11 Legislative Services	-	103	480	
12 General Administration	192,110	106,347	95,610	-50%
21 Police Services	408,376	400,765	408,376	0%
23 Fire Services	119,854	145,246	132,200	10%
24 Emergency Management	-	-	-	
25 Helipad	-	-	-	
26 Bylaw Enforcement	83,000	91,985	83,000	0%
32 Roads	-	5,578	-	
33 Snow & Ice Removal	-	-	-	
34 Public Transportation Services	47,000	76,173	47,000	0%
37 Storm Sewer	-	-	-	
41 Water	2,161,370	2,086,713	2,354,933	9%
42 Wastewater	2,758,427	2,092,692	3,767,413	37%
43 Solid Waste	825,752	684,929	815,864	-1%
51 Social Planning	280,065	250,118	274,784	-2%
56 Cemetery	57,200	52,856	57,400	0%
61 Municipal Planning	167,500	91,559	115,500	-31%
66 Subdivision Land	958,000	845,104	964,600	1%
69-00 Land & Building Rentals	-	-	-	
69-01 Campground	15,000	15,000	15,000	0%
69-02 Economic Development	-	-	-	
69-03 Tourism	4,775	5,699	10,000	109%
72-01 Community Services Programs	56,000	51,117	56,000	0%
72-02 Community Services Administration	24,000	20,000	25,290	5%
72-03 Community Services Arena	305,350	215,602	308,450	1%
72-04 Community Services Pool	279,550	238,388	281,550	1%
72-05 Community Services Parks	51,813	7,442	6,200	-88%
74-01 Facilities	39,991	28,213	41,000	3%
74-02 Library	2,500	12,326	-	-100%
Total Revenues	20,114,653	18,706,496	21,593,702	7%



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Expenditures				
10 General Government Services	2,790,632	2,092,807	2,931,187	5%
11 Legislative Services	202,638	177,251	222,380	10%
12 General Administration	1,553,457	1,152,843	1,445,465	-7%
21 Police Services	1,283,410	678,517	1,319,045	3%
23 Fire Services	520,370	313,384	676,332	30%
24 Emergency Management	24,000	6,112	14,500	-40%
25 Helipad	6,000	4,863	6,000	0%
26 Bylaw Enforcement	246,425	181,070	232,560	-6%
32 Roads	2,350,091	1,690,353	2,496,056	6%
33 Snow & Ice Control	-	-	-	
34 Public Transportation Services	55,000	46,462	65,000	18%
37 Storm Sewer	92,561	64,531	92,166	0%
41 Water	2,161,370	1,605,392	2,354,933	9%
42 Wastewater	2,804,427	905,895	3,767,413	34%
43 Solid Waste	825,752	691,924	815,864	-1%
51 Social Planning	417,524	254,893	322,730	-23%
56 Cemetery	73,205	46,229	70,692	-3%
61 Municipal Planning	383,111	217,941	341,599	-11%
66 Subdivision Land	1,017,515	205,670	964,600	-5%
69-00 Land & Building Rentals	-	-	-	
69-01 Campground	15,000	8,470	14,600	-3%
69-02 Economic Development	59,814	47,970	71,073	19%
69-03 Tourism	94,294	82,005	94,768	1%
72-01 Community Services Programs	77,409	59,357	75,612	-2%
72-02 Community Services Administration	280,446	228,274	313,974	12%
72-03 Community Services Arena	652,854	418,912	694,638	6%
72-04 Community Services Pool	770,964	584,052	711,326	-8%
72-05 Community Services Parks	871,651	485,117	890,641	2%
74-01 Cultural Programs & Facilities	118,285	88,954	100,416	-15%
74-02 Library	236,342	247,425	241,226	2%
Total Expenditures	19,984,548	12,586,672	21,346,796	7%