



Town of Innisfail

2017
Operating Budget

	2016 Budget	YTD 10-Nov-16	2017 Budget	2018 Budget	2019 Budget	2017 Budget/ 2016 Budget
Tax Requirement Summary						
10 General Government Services	(8,801,354)	(9,298,647)	(8,833,113)	(8,753,018)	(8,819,221)	0%
11 Legislative Services	221,900	181,905	238,430	223,523	223,616	7%
12 General Administration	1,349,855	1,084,004	1,321,800	1,361,009	1,338,395	-2%
21 Police Services	910,669	600,958	1,177,181	1,067,039	1,080,806	29%
23 Fire Services	549,132	414,502	589,651	589,703	590,004	7%
24 Emergency Management	19,500	17,605	19,500	20,100	20,700	0%
25 Helipad	6,000	194	6,000	6,050	6,100	0%
26 Bylaw Enforcement	149,560	106,860	148,003	163,232	164,978	-1%
32 Roads	2,496,056	2,049,226	2,384,794	2,454,742	2,474,804	-4%
34 Public Transportation Services	18,000	28,681	18,000	18,050	18,100	0%
37 Storm Sewer	92,166	72,699	94,443	95,837	97,240	2%
41 Water	-	-	-	(0)	(0)	
42 Wastewater	-	-	-	(0)	(0)	
43 Solid Waste	-	13,592	-	(0)	(0)	
51 Social Planning	53,946	35,773	51,719	51,808	51,715	-4%
56 Cemetery	13,292	1,936	14,134	13,858	13,588	6%
61 Municipal Planning	226,099	75,709	219,556	188,980	190,600	-3%
66 Subdivision Land	-	-	-	(0)	(0)	
69-01 Campground	(400)	(953)	(400)	(300)	(200)	0%
69-02 Economic Development	71,073	53,818	98,984	84,995	85,761	39%
69-03 Tourism	84,768	72,577	94,319	109,671	95,026	11%
72-01 Community Services Programs	25,612	9,332	25,644	24,957	24,274	0%
72-02 Community Services Administration	288,684	215,103	280,056	282,738	285,450	-3%
72-03 Community Services Arena	386,188	294,734	445,428	389,982	377,042	15%
72-04 Community Services Pool	429,776	255,871	383,670	386,063	390,780	-11%
72-05 Community Services Parks	863,441	734,092	773,966	728,905	784,384	-10%
74-01 Facilities	59,416	45,417	62,734	65,642	65,613	6%
74-02 Library	241,226	221,019	239,757	241,896	244,056	-1%
Operating (Surplus) Deficit	(245,395)	(2,713,992.95)	(145,745)	(184,540)	(196,391)	



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OPERATING BUDGET							
Revenues							
10 General Government Services	11,657,541	11,546,676	11,658,293	11,592,708	11,659,396	0%	
11 Legislative Services	480	613	-	-	-	-100%	
12 General Administration	95,610	166,213	135,050	136,550	137,550	41%	
21 Police Services	408,376	412,609	408,625	409,625	410,625	0%	
23 Fire Services	132,200	170,785	134,000	139,940	145,990	1%	
24 Emergency Management	-	-	-	-	-		
25 Helipad	-	-	-	-	-		
26 Bylaw Enforcement	83,000	78,005	79,500	79,500	79,500	-4%	
32 Roads	-	-	-	-	-		
34 Public Transportation Services	47,000	44,981	47,000	47,000	47,000	0%	
37 Storm Sewer	-	-	-	-	-		
41 Water	2,354,933	1,960,897	2,374,300	2,459,469	2,544,640	1%	
42 Wastewater	3,767,413	2,517,405	3,357,008	3,473,649	3,562,618	-11%	
43 Solid Waste	815,864	686,413	811,600	816,600	821,600	-1%	
51 Social Planning	274,784	259,114	262,383	262,383	262,383	-5%	
56 Cemetery	57,400	62,178	58,250	59,250	60,250	1%	
61 Municipal Planning	115,500	158,969	119,500	119,500	119,500	3%	
66 Subdivision Land	964,600	462,698	608,065	608,065	608,065	-37%	
69-01 Campground	15,000	15,000	15,000	15,000	15,000	0%	
69-02 Economic Development	-	-	-	-	-		
69-03 Tourism	10,000	5,564	5,000	5,000	5,000	-50%	
72-01 Community Services Programs	56,000	63,995	67,500	69,250	71,000	21%	
72-02 Community Services Administration	25,290	24,776	25,290	25,290	25,290	0%	
72-03 Community Services Arena	308,450	262,652	308,938	315,438	322,438	0%	
72-04 Community Services Pool	281,550	281,916	296,188	298,438	300,288	5%	
72-05 Community Services Parks	27,200	11,301	37,000	37,500	37,600	36%	
74-01 Facilities	41,000	32,463	66,440	41,900	42,800	62%	
74-02 Library	-	-	-	-	-		
Total Revenues	21,539,191	19,225,223	20,874,930	21,012,055	21,278,533	-3%	-



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Expenditures						
10 General Government Services	2,856,187	2,248,029	2,825,180	2,839,690	2,840,175	-1%
11 Legislative Services	222,380	182,519	238,430	223,523	223,616	7%
12 General Administration	1,445,465	1,250,217	1,456,850	1,497,559	1,475,945	1%
21 Police Services	1,319,045	1,013,567	1,585,806	1,476,664	1,491,431	20%
23 Fire Services	681,332	585,287	723,651	729,643	735,994	6%
24 Emergency Management	19,500	17,605	19,500	20,100	20,700	0%
25 Helipad	6,000	194	6,000	6,050	6,100	0%
26 Bylaw Enforcement	232,560	184,865	227,503	242,732	244,478	-2%
32 Roads	2,496,056	2,049,226	2,384,794	2,454,742	2,474,804	-4%
34 Public Transportation Services	65,000	73,663	65,000	65,050	65,100	0%
37 Storm Sewer	92,166	72,699	94,443	95,837	97,240	2%
41 Water	2,354,933	1,960,897	2,374,300	2,459,469	2,544,640	1%
42 Wastewater	3,767,413	2,517,405	3,357,008	3,473,649	3,562,618	-11%
43 Solid Waste	815,864	700,004	811,600	816,600	821,600	-1%
51 Social Planning	328,730	294,888	314,102	314,191	314,098	-4%
56 Cemetery	70,692	64,114	72,384	73,108	73,838	2%
61 Municipal Planning	341,599	234,678	339,056	308,480	310,100	-1%
66 Subdivision Land	964,600	462,698	608,065	608,065	608,065	-37%
69-01 Campground	14,600	14,047	14,600	14,700	14,800	0%
69-02 Economic Development	71,073	53,818	98,984	84,995	85,761	39%
69-03 Tourism	94,768	78,141	99,319	114,671	100,026	5%
72-01 Community Services Programs	81,612	73,328	93,144	94,207	95,274	14%
72-02 Community Services Administration	313,974	239,879	305,346	308,028	310,740	-3%
72-03 Community Services Arena	694,638	557,386	754,366	705,420	699,480	9%
72-04 Community Services Pool	711,326	537,787	679,858	684,501	691,068	-4%
72-05 Community Services Parks	890,641	745,394	810,966	766,405	821,984	-9%
74-01 Cultural Programs & Facilities	100,416	77,879	129,174	107,542	108,413	29%
74-02 Library	241,226	221,019	239,757	241,896	244,056	-1%
Total Expenditures	21,293,796	16,511,231	20,729,185	20,827,514	21,082,142	-3%