



Town of Innisfail

2018
Operating Budget

	2017 Budget	YTD 27-Oct-17	2018 Budget	2019 Budget	2020 Budget	2018 Budget/ 2017 Budget
Tax Requirement Summary						
10 General Government Services	(8,833,113)	(9,433,917)	(8,923,735)	(8,925,903)	(8,925,903)	1%
11 Legislative Services	238,430	198,971	240,336	246,912	249,522	1%
12 General Administration	1,321,800	1,101,364	1,450,979	1,462,018	1,456,078	10%
21 Police Services	1,177,181	224,455	910,245	911,927	913,632	-23%
23 Fire Services	589,951	164,769	603,824	601,944	604,396	2%
24 Emergency Management	19,500	13,945	16,500	16,500	16,500	-15%
25 Helipad	6,000	11	6,000	6,000	6,000	0%
26 Bylaw Enforcement	148,003	68,155	150,497	148,295	151,138	2%
27 Health & Safety	-	-	10,000	10,000	10,000	#DIV/0!
32 Roads	2,384,794	1,670,488	2,527,805	2,549,147	2,561,556	6%
34 Public Transportation Services	18,000	18,694	18,000	18,000	18,000	0%
37 Storm Sewer	94,443	66,655	98,485	99,570	100,670	4%
41 Water	-	(204,205)	-	-	-	#DIV/0!
42 Wastewater	-	(334,356)	-	-	-	#DIV/0!
43 Solid Waste	-	50,203	-	-	-	#DIV/0!
51 Social Planning	51,719	13,905	96,974	82,116	83,172	88%
56 Cemetery	14,134	(9,513)	15,882	15,729	16,586	12%
61 Municipal Planning	219,556	147,322	176,688	178,062	179,454	-20%
66 Subdivision Land	-	24,097-	-	-	-	#DIV/0!
69-01 Campground	(700)	(7,554)	(700)	(700)	(700)	0%
69-02 Economic Development	98,984	78,819	102,215	102,922	104,037	3%
69-03 Tourism	94,319	61,587	98,505	98,994	99,489	4%
72-01 Community Services Programs	25,644	(3,333)	24,521	27,617	28,220	-4%
72-02 Community Services Administration	280,056	213,539	289,702	292,848	296,036	3%
72-03 Community Services Arena	445,428	291,692	423,185	419,992	424,608	-5%
72-04 Community Services Pool	383,670	249,015	435,573	430,354	436,362	14%
72-05 Community Services Parks	773,966	448,930	779,626	737,790	743,223	1%
74-01 Facilities	62,734	37,393	55,626	56,303	56,787	-11%
74-02 Library	239,757	231,194	263,199	263,595	263,996	10%
Operating (Surplus) Deficit	(145,744)	(4,617,674.26)	(130,068)	(149,965)	(107,140)	



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OPERATING BUDGET						
Revenues						
10 General Government Services	11,658,293	11,673,877	11,966,149	11,968,317	11,968,317	3%
11 Legislative Services	-	1,559	-	-	-	#DIV/0!
12 General Administration	135,050	109,205	128,550	129,050	129,050	-5%
21 Police Services	408,625	433,917	408,625	408,625	408,625	0%
23 Fire Services	134,000	146,811	140,920	145,920	145,920	5%
24 Emergency Management	-	-	-	-	-	
25 Helipad	-	-	6,000	-	-	
26 Bylaw Enforcement	79,500	62,073	84,500	84,500	84,500	6%
27 Health & Safety	-	-	-	-	-	#DIV/0!
32 Roads	-	24,639	-	-	-	
34 Public Transportation Services	47,000	45,872	47,000	47,000	47,000	0%
37 Storm Sewer	-	-	-	-	-	
41 Water	2,374,300	1,728,780	2,370,641	2,370,641	2,370,641	0%
42 Wastewater	3,375,808	2,302,173	3,041,385	3,123,570	3,205,755	-10%
43 Solid Waste	811,600	628,716	845,308	845,308	845,308	4%
51 Social Planning	262,383	263,503	263,483	263,383	263,383	0%
56 Cemetery	58,250	59,910	59,250	60,250	60,250	2%
61 Municipal Planning	119,500	46,317	119,500	119,500	119,500	0%
66 Subdivision Land	608,065	188,809	608,065	608,065	608,065	0%
69-01 Campground	15,000	15,000	15,000	15,000	15,000	0%
69-02 Economic Development	-	1,000	-	-	-	
69-03 Tourism	5,000	290	5,000	5,000	5,000	0%
72-01 Community Services Programs	67,500	62,060	79,800	77,300	77,300	18%
72-02 Community Services Administration	25,290	24,180	24,180	24,180	24,180	-4%
72-03 Community Services Arena	308,938	231,604	306,188	315,938	315,938	-1%
72-04 Community Services Pool	296,188	271,119	292,288	289,688	289,688	-1%
72-05 Community Services Parks	37,000	19,615	37,500	37,600	37,600	1%
74-01 Facilities	66,440	27,938	43,000	42,800	42,800	-35%
74-02 Library	-	-	-	-	-	
Total Revenues	20,893,730	18,368,968	20,892,332	20,981,635	21,063,820	0%



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Expenditures						
10 General Government Services	2,825,180	2,239,960	3,042,414	3,042,414	3,042,414	8%
11 Legislative Services	238,430	200,530	240,336	246,912	249,522	1%
12 General Administration	1,456,850	1,210,569	1,579,529	1,591,068	1,585,128	8%
21 Police Services	1,585,806	658,372	1,318,870	1,320,552	1,322,257	-17%
23 Fire Services	723,951	311,580	744,744	747,864	750,316	3%
24 Emergency Management	19,500	13,945	16,500	16,500	16,500	-15%
25 Helipad	6,000	11	12,000	6,000	6,000	100%
26 Bylaw Enforcement	227,503	130,229	234,997	232,795	235,638	3%
27 Health & Safety	-	-	10,000	10,000	10,000	#DIV/0!
32 Roads	2,384,794	1,695,127	2,527,805	2,549,147	2,561,556	6%
34 Public Transportation Services	65,000	64,566	65,000	65,000	65,000	0%
37 Storm Sewer	94,443	66,655	98,485	99,570	100,670	4%
41 Water	2,374,300	1,524,575	2,370,641	2,370,641	2,370,641	0%
42 Wastewater	3,375,808	1,967,817	3,041,385	3,123,570	3,205,755	-10%
43 Solid Waste	811,600	678,918	845,308	845,308	845,308	4%
51 Social Planning	314,102	277,409	360,457	345,499	346,555	15%
56 Cemetery	72,384	50,397	75,132	75,979	76,836	4%
61 Municipal Planning	339,056	193,639	296,188	297,562	298,954	-13%
66 Subdivision Land	608,065	212,906	608,065	608,065	608,065	0%
69-01 Campground	14,300	7,446	14,300	14,300	14,300	0%
69-02 Economic Development	98,984	79,819	102,215	102,922	104,037	3%
69-03 Tourism	99,319	61,877	103,505	103,994	104,489	4%
72-01 Community Services Programs	93,144	58,727	104,321	104,917	105,520	12%
72-02 Community Services Administration	305,346	237,719	313,882	317,028	320,216	3%
72-03 Community Services Arena	754,366	523,296	729,373	735,930	740,546	-3%
72-04 Community Services Pool	679,858	520,134	727,861	720,042	726,050	7%
72-05 Community Services Parks	810,966	468,545	817,126	775,390	780,823	1%
74-01 Cultural Programs & Facilities	129,174	65,331	98,626	99,103	99,587	-24%
74-02 Library	239,757	231,194	263,199	263,595	263,996	10%
Total Expenditures	20,747,986	13,751,294	20,762,265	20,831,669	20,956,680	0%