



Town of Innisfail

2019 Operating Budget

	2018 Budget	YTD 20-Nov-18	2019 Budget	2020 Budget	2021 Budget	2019 Budget/ 2018 Budget
Tax Requirement Summary						
10 General Government Services	(8,923,735)	(9,603,245)	(9,487,091)	(9,487,091)	(9,487,091)	6%
11 Legislative Services	240,336	193,557	252,087	252,087	252,087	5%
12 General Administration	1,450,979	1,360,670	1,567,723	1,567,723	1,567,723	8%
21 Police Services	910,245	688,214	1,037,453	1,037,453	1,037,453	14%
23 Fire Services	603,824	426,132	613,995	613,995	613,995	2%
24 Emergency Management	16,500	10,540	18,000	18,000	18,000	9%
25 Helipad	6,000	(5,268)	6,011	12,000	12,000	0%
26 Bylaw Enforcement	150,497	153,971	150,869	145,869	145,869	0%
27 Health & Safety	10,000	40,501	111,827	111,827	111,827	1018%
32 Roads	2,527,805	2,174,590	2,489,684	2,439,684	2,439,684	-2%
34 Public Transportation Services	18,000	49,188	18,000	18,000	18,000	0%
37 Storm Sewer	98,485	68,795	90,149	90,149	90,149	-8%
41 Water	-	-	-	-	-	#DIV/0!
42 Wastewater	-	0	-	-	-	#DIV/0!
43 Solid Waste	-	4,435	-	-	-	#DIV/0!
51 Social Planning	96,974	14,571	120,616	120,616	120,616	24%
56 Cemetery	15,882	(9,648)	18,308	18,308	18,308	15%
61 Municipal Planning	176,688	79,722	180,082	180,082	180,082	2%
66 Subdivision Land	-	-	-	-	-	#DIV/0!
69-01 Campground	(700)	(2,709)	800	800	800	-214%
69-02 Economic Development	102,215	81,901	149,647	149,647	149,647	46%
69-03 Tourism	98,505	66,887	115,803	115,803	115,803	18%
72-01 Community Services Programs	24,521	3,664	20,717	18,717	18,817	-16%
72-02 Community Services Administration	289,702	268,313	336,772	336,772	336,772	16%
72-03 Community Services Arena	423,185	359,565	345,954	345,954	320,574	-18%
72-04 Community Services Pool	435,573	412,993	394,845	360,244	334,864	-9%
72-05 Community Services Parks	779,626	628,668	1,013,190	940,190	940,190	30%
74-01 Facilities	55,626	56,058	76,619	76,619	76,619	38%
74-02 Library	263,199	248,090	248,310	273,310	273,310	-6%
Operating (Surplus) Deficit	(130,068)	(2,229,847)	(109,630)	(243,242)	(293,902)	



Town of Innisfail

2019 Operating Budget

	2018 Budget	YTD 20-Nov-18	2019 Budget	2020 Budget	2021 Budget	2019 Budget/ 2018 Budget
OPERATING BUDGET						
Revenues						
10 General Government Services	11,966,149	11,948,861	12,617,010	12,617,010	12,617,010	5%
11 Legislative Services	-	-	-	-	-	#DIV/0!
12 General Administration	148,550	125,407	125,550	125,550	125,550	-15%
21 Police Services	408,625	442,223	473,625	473,625	473,625	16%
23 Fire Services	140,920	234,303	188,800	188,800	188,800	34%
24 Emergency Management	-	-	-	-	-	
25 Helipad	6,000	5,989	5,989	-	-	
26 Bylaw Enforcement	84,500	50,528	88,500	88,500	88,500	5%
27 Health & Safety	-	-	-	-	-	#DIV/0!
32 Roads	-	70	-	-	-	
34 Public Transportation Services	47,000	45,321	47,000	47,000	47,000	0%
37 Storm Sewer	-	-	-	-	-	
41 Water	2,370,641	1,896,863	2,411,733	2,411,733	2,411,733	2%
42 Wastewater	3,041,385	2,370,643	3,041,385	3,041,385	3,041,385	0%
43 Solid Waste	845,308	709,430	845,308	845,308	845,308	0%
51 Social Planning	263,483	286,052	264,883	264,883	264,883	1%
56 Cemetery	59,250	71,420	59,250	59,250	59,250	0%
61 Municipal Planning	119,500	319,402	119,500	119,500	119,500	0%
66 Subdivision Land	608,065	372,404	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	-	-	-	-	-	
69-03 Tourism	5,000	5,635	5,000	5,000	5,000	0%
72-01 Community Services Programs	79,800	68,645	84,800	86,800	86,800	6%
72-02 Community Services Administration	24,180	23,415	23,415	23,415	23,415	-3%
72-03 Community Services Arena	306,188	189,356	393,515	393,515	418,895	29%
72-04 Community Services Pool	292,288	194,291	378,615	378,615	403,995	30%
72-05 Community Services Parks	37,500	36,590	37,500	37,500	37,500	0%
74-01 Facilities	43,000	32,384	43,000	43,000	43,000	0%
74-02 Library	-	-	25,000	-	-	
Total Revenues	20,912,332	19,444,231	21,902,443	21,873,454	21,924,214	5%



Town of Innisfail

2019 Operating Budget

	2018 Budget	YTD 20-Nov-18	2019 Budget	2020 Budget	2021 Budget	2019 Budget/ 2018 Budget
Expenditures						
10 General Government Services	3,042,414	2,345,616	3,129,919	3,129,919	3,129,919	3%
11 Legislative Services	240,336	193,557	252,087	252,087	252,087	5%
12 General Administration	1,599,529	1,486,078	1,693,273	1,693,273	1,693,273	6%
21 Police Services	1,318,870	1,130,437	1,511,078	1,511,078	1,511,078	15%
23 Fire Services	744,744	660,436	802,795	802,795	802,795	8%
24 Emergency Management	16,500	10,540	18,000	18,000	18,000	9%
25 Helipad	12,000	721	12,000	12,000	12,000	0%
26 Bylaw Enforcement	234,997	204,498	239,369	234,369	234,369	2%
27 Health & Safety	10,000	40,501	111,827	111,827	111,827	1018%
32 Roads	2,527,805	2,174,660	2,489,684	2,439,684	2,439,684	-2%
34 Public Transportation Services	65,000	94,508	65,000	65,000	65,000	0%
37 Storm Sewer	98,485	68,795	90,149	90,149	90,149	-8%
41 Water	2,370,641	1,896,863	2,411,733	2,411,733	2,411,733	2%
42 Wastewater	3,041,385	2,370,643	3,041,385	3,041,385	3,041,385	0%
43 Solid Waste	845,308	713,865	845,308	845,308	845,308	0%
51 Social Planning	360,457	300,623	385,499	385,499	385,499	7%
56 Cemetery	75,132	61,771	77,558	77,558	77,558	3%
61 Municipal Planning	296,188	399,124	299,582	299,582	299,582	1%
66 Subdivision Land	608,065	372,404	608,065	608,065	608,065	0%
69-01 Campground	14,300	12,291	15,800	15,800	15,800	10%
69-02 Economic Development	102,215	81,901	149,647	149,647	149,647	46%
69-03 Tourism	103,505	72,522	120,803	120,803	120,803	17%
72-01 Community Services Programs	104,321	72,308	105,517	105,517	105,617	1%
72-02 Community Services Administration	313,882	291,728	360,187	360,187	360,187	15%
72-03 Community Services Arena	729,373	548,921	739,469	739,469	739,469	1%
72-04 Community Services Pool	727,861	607,283	773,460	738,859	738,859	6%
72-05 Community Services Parks	817,126	665,259	1,050,690	977,690	977,690	29%
74-01 Cultural Programs & Facilities	98,626	88,443	119,619	119,619	119,619	21%
74-02 Library	263,199	248,090	273,310	273,310	273,310	4%
Total Expenditures	20,782,264	17,214,384	21,792,813	21,630,213	21,630,313	5%