



**TOWN OF THORSBY**  
**2018**

**Approved**  
**OPERATING & CAPITAL BUDGET**

**May 22, 2018**

**Approved By Council -**

Mayor

Deputy Mayor

# Village of Thorsby

## 2018 Budget

### Summary

		Budget 2018
<b>Operating Revenues</b>		
<b>Administration &amp; Legislation</b>		
General Services		(2,056,002)
Legislative		0
Disaster Services		0
Bylaw		(3,000)
Development		(5,750)
<b>Total Administration &amp; Legislation</b>		<b>(2,064,752)</b>
<b>Public Works</b>		
31 Common Services		(5,164)
33 Transportation		(366,819)
41 Water		(604,911)
42 Sewage		(159,300)
43 Garbage/Recycle		(106,563)
<b>Total Public Works</b>		<b>(1,242,757)</b>
<b>Parks &amp; Recreation</b>		
General Services		(25,000)
Concession		(2,240)
Arena		(98,900)
Field House		(28,500)
Programs		(19,000)
<b>Total Parks &amp; Recreation</b>		<b>(173,640)</b>
<b>Parks &amp; Green Space</b>		
Lions Park		(500)
<b>Total Parks &amp; Green Space</b>		<b>(500)</b>
<b>External Support</b>		
External Support		0
<b>Total External Support</b>		<b>0</b>
<b>Family &amp; Community Support Services</b>		
Family & Community Support Services		(38,790)
<b>Total Family &amp; Community Support Services</b>		<b>(38,790)</b>
<b>Community Hall</b>		
General Services		0
<b>Total Community Hall</b>		<b>0</b>
<b>General Library Services</b>		
General Services		0
<b>Total General Library Services</b>		<b>0</b>



# Village of Thorsby

## 2018 Budget

### Summary

		Budget 2018
<b>Fire Department</b>		
General Revenue		0
<b>Total Fire Department</b>		<b>0</b>
<b>Total Revenue</b>		<b>(3,520,439)</b>
		Budget 2018
<b>Operating Expenses</b>		
<b>Administration &amp; Legislation</b>		
General Services		923,419
Legislative		96,448
Disaster Services		0
Bylaw		27,500
Development		47,110
<b>Total Administration &amp; Legislation</b>		<b>1,094,477</b>
<b>Public Works</b>		
Common Services		456,196
Transportation		516,381
Water		597,146
Sewage		165,465
Garbage/Recycle		83,000
<b>Total Public Works</b>		<b>1,818,188</b>
<b>Parks &amp; Recreation</b>		
General Services		305,236
Concession		6,200
Arena		163,020
Field House		7,100
Programs		116,558
<b>Total Parks &amp; Recreation</b>		<b>598,114</b>
<b>Parks &amp; Green Space</b>		
Lions Park		5,759
Parks & Greenspace		9,000
<b>Total Parks &amp; Green Space</b>		<b>14,759</b>
<b>External Support</b>		
External Support		13,125
<b>Total External Support</b>		<b>13,125</b>



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# Village of Thorsby

## 2018 Budget

### Summary

		Budget 2018
<b>Family &amp; Community Support Services</b>		
	Family & Community Support Services	86,805
	<b>Total Family &amp; Community Support Services</b>	<b>86,805</b>
<b>Community Hall</b>		
	General Services	25,400
	<b>Total Community Hall</b>	<b>25,400</b>
<b>General Library Services</b>		
	General Services	57,658
	<b>Total General Library Services</b>	<b>57,658</b>
<b>Fire Department</b>		
	General Expenses	50,100
	<b>Total Fire Department</b>	<b>50,100</b>
<b>Total Expenses</b>		<b>3,758,627</b>
<b>Total Difference Revenue minus Expense shortfall (gain)</b>		<b>238,188</b>
<b>PLUS</b>	<b>MSI Operating Funded from reserves Funds forwarded from previous year - projects not completed - added into operations Leduc County Cost Sharing - 1-72-850-00 Estimate for Leduc County Cost share from Budget line</b>	<b>(238,188)</b>
<b>=</b>	<b>Operating shortfall (gain)</b>	<b>(0)</b>



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