



2019 Operating Budget

Town of Olds

		2017 Budget Approved	2017 YTD Dec 31 2017	2018 Budget Approved	2019 Budget Approved	2018/2017 Diff
	Tax Requirement Summary					
00	General Government Services	(8,847,180)	(9,107,916)	(9,324,980)	(10,331,725)	(1,006,745)
11	Council	350,560	384,902	376,250	409,689	33,439
12	Finance	929,000	1,165,431	1,060,880	1,074,949	14,069
12-01	Office of the CAO	533,510	629,074	824,040	963,029	138,989
21	Police Services	852,900	957,749	871,340	999,394	128,054
23	Fire Services	592,270	843,900	616,810	764,196	147,386
24	Disaster Services	21,920	7,822	19,420	32,344	12,924
26	Municipal Enforcement	253,500	253,292	233,900	278,773	44,873
31	Common Services	75,660	95,734	79,800	90,300	10,500
32	Roads	1,498,630	2,691,840	1,688,100	1,735,132	47,032
37	Storm Water Sewer	-	-	-	-	-
41	Water	-	-	(55,690)	0	55,690
42	Wastewater	-	-	(65,900)	(0)	65,900
43	Solid Waste	-	-	11,010	(0)	(11,010)
51	F.C.S.S.	61,880	51,620	123,250	57,973	(65,277)
52	Social Development	6,000	7,411	(18,200)	(9,100)	9,100
56	Cemeteries	77,900	97,398	102,490	105,042	2,552
61-00	Planning & Development	504,700	321,215	466,400	452,989	(13,411)
61-01	Economic Development	439,810	440,668	438,090	433,407	(4,683)
62	Seniors Transportation	53,630	72,994	41,820	30,261	(11,559)
72-02	Recreation Administration	-	-	628,910	641,380	12,470
72-04	Aquatic Centre	840,580	1,048,386	496,950	549,413	52,463
72-05	Sportsplex	661,160	913,567	317,960	394,850	76,890
72-06	Recreation - Parks	848,210	1,068,181	794,500	895,071	100,571
72-07	Recreation - Special Events	21,970	21,970	52,900	87,099	34,199
72-08	Recreation - Splash Park	40,510	76,649	21,080	11,700	(9,380)
72-09	Recreation - Sports Fields	170,830	158,424	210,790	322,534	111,744
72-10	Recreation - Campground	(8,700)	(2,851)	(8,700)	(8,700)	-



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72-11	Recreation - Weed Control	20,750	10,548	20,000	20,000	-
74-01	Museum	-	-	(12,880)	-	12,880
74-02	Evergreen Centre	-	-	-	-	-
74-03	Library	-	-	(12,880)	-	12,880
74-04	Heritage	-	-	2,540	-	(2,540)
	Operating (Surplus) Deficit	0	2,208,006	-	(0)	(0)



2019 Operating Budget

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		2017	2017	2018	2019	2018/2017
		Budget	YTD	Budget	Budget	Diff
		Approved	Dec 31 2017	Approved	Approved	
OPERATING BUDGET						
Revenues						
00	General Government Services	(14,458,942)	(14,549,326)	(14,913,800)	(15,840,705)	(926,905)
11	Council	-	-	-	-	-
12	Finance	(135,400)	(129,247)	(155,500)	(192,000)	(36,500)
12-01	Office of the CAO	(40,560)	(3,275)	(32,120)	(109,000)	(76,880)
21	Police Services	(643,940)	(572,816)	(645,940)	(585,472)	60,468
23	Fire Services	(439,630)	(644,846)	(465,270)	(530,178)	(64,908)
24	Disaster Services	-	(3,500)	-	-	-
26	Municipal Enforcement	(32,500)	(35,606)	(36,500)	(36,500)	-
31	Common Services	-	-	-	-	-
32	Roads	(404,100)	(420,227)	(526,680)	(395,000)	131,680
37	Storm Sewer	(39,050)	(165,477)	(39,050)	(39,050)	-
41	Water	(3,305,325)	(3,171,323)	(3,095,270)	(2,837,384)	257,886
42	Wastewater	(4,887,490)	(4,653,933)	(4,750,110)	(4,436,541)	313,569
43	Solid Waste	(940,030)	(980,901)	(940,030)	(1,084,793)	(144,763)
51	F.C.S.S.	(224,260)	(260,033)	(278,460)	(278,460)	-
52	Social Development	(133,700)	(160,431)	(161,700)	(165,500)	(3,800)
56	Cemeteries	(44,000)	(45,714)	(44,000)	(42,600)	1,400
61-00	Planning & Development	(263,500)	(385,965)	(236,750)	(300,875)	(64,125)
61-01	Economic Development	(145,000)	(12)	(15,000)	(615,000)	(600,000)
62	Seniors Transportation	(13,000)	(12,356)	(15,000)	(16,625)	(1,625)
72-02	Recreation Administration	(621,240)	(630,692)	-	-	-
72-04	Aquatic Centre	(476,550)	(496,913)	(557,590)	(554,590)	3,000
72-05	Sportsplex	(531,050)	(570,837)	(605,690)	(605,690)	-
72-06	Recreation - Parks	(33,900)	(39,452)	(33,900)	(105,000)	(71,100)
72-07	Recreation - Special Events	(179,850)	(214,102)	(155,950)	(41,430)	114,520
72-08	Recreation - Splash Park	-	-	-	-	-
72-09	Recreation - Sports Fields	(6,000)	(3,855)	(6,000)	(7,000)	(1,000)
72-10	Recreation - Campground	(11,500)	(11,500)	(11,500)	(11,500)	-
72-11	Recreation - Weed Control	-	-	-	-	-



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		2017	2017	2018	2019	2018/2017
		Budget	YTD	Budget	Budget	Diff
		Approved	Dec 31 2017	Approved	Approved	
74-01	Museum	(50,160)	(49,231)	(53,430)	(91,000)	(37,570)
74-02	Evergreen Centre	(7,470)	(8,788)	(7,830)	(7,830)	-
74-03	Library	(505,960)	(569,007)	(515,500)	(517,004)	(1,504)
74-04	Heritage	(96,690)	(99,748)	(102,300)	(108,339)	(6,039)
Total Revenues		(28,670,797)	(28,889,111)	(28,400,870)	(29,555,066)	(1,154,196)
37	Storm Sewer	(39,050)	(165,477)	(39,050)	(39,050)	-
41	Water	(3,305,325)	(3,171,323)	(3,095,270)	(2,837,384)	257,886
42	Wastewater	(4,887,490)	(4,653,933)	(4,750,110)	(4,436,541)	313,569
43	Solid Waste	(940,030)	(980,901)	(940,030)	(1,084,793)	(144,763)
Utility Fund Summary		(9,171,895)	(8,971,634)	(8,824,460)	(8,397,768)	426,692
General Revenue		(19,498,902)	(19,917,478)	(19,576,410)	(21,157,298)	(1,580,888)



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		2017	2017	2018	2019	2018/2017
		Budget	YTD	Budget	Budget	Diff
		Approved	Dec 31 2017	Approved	Approved	
OPERATING BUDGET						
Expenditures						
00	General Government Services	5,611,762	5,441,410	5,588,820	5,508,980	(79,840)
11	Council	350,560	384,902	376,250	409,689	33,439
12	Finance	1,064,400	1,294,678	1,216,380	1,266,949	50,569
12-01	Office of the CAO	574,070	632,349	856,160	1,072,029	215,869
21	Police Services	1,496,840	1,530,566	1,517,280	1,584,866	67,586
23	Fire Services	1,031,900	1,488,746	1,082,080	1,294,374	212,294
24	Disaster Services	21,920	11,322	19,420	32,344	12,924
26	Municipal Enforcement	286,000	288,898	270,400	315,273	44,873
31	Common Services	75,660	95,734	79,800	90,300	10,500
32	Roads	1,902,730	3,112,067	2,214,780	2,130,132	(84,648)
37	Storm Sewer	39,050	165,477	39,050	39,050	-
41	Water	3,305,325	3,171,323	3,039,580	2,837,384	(202,196)
42	Wastewater	4,887,490	4,653,933	4,684,210	4,436,540	(247,670)
43	Solid Waste	940,030	980,901	951,040	1,084,792	133,752
51	F.C.S.S.	286,140	311,653	401,710	336,433	(65,277)
52	Social Development	139,700	167,842	143,500	156,400	12,900
56	Cemeteries	121,900	143,112	146,490	147,642	1,152
61	Planning & Development	768,200	707,180	703,150	753,864	50,714
61-01	Economic Development	584,810	440,679	453,090	1,048,407	595,317
62	Seniors Transportation	66,630	85,350	56,820	46,886	(9,934)
72-02	Recreation Administration	621,240	630,692	628,910	641,380	12,470
72-04	Aquatic Centre	1,317,130	1,545,299	1,054,540	1,104,003	49,463
72-05	Sportsplex	1,192,210	1,484,404	923,650	1,000,540	76,890
72-06	Recreation - Parks	882,110	1,107,633	828,400	1,000,071	171,671
72-07	Recreation - Special Events	201,820	236,072	208,850	128,529	(80,321)
72-08	Recreation - Splash Park	40,510	76,649	21,080	11,700	(9,380)
72-09	Recreation - Sports Fields	176,830	162,279	216,790	329,534	112,744
72-10	Recreation - Campground	2,800	8,649	2,800	2,800	-
72-11	Recreation - Weed Control	20,750	10,548	20,000	20,000	-
74-01	Museum	50,160	49,231	40,550	91,000	50,450



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74-02	Evergreen Centre	7,470	8,788	7,830	7,830	-
74-03	Library	505,960	569,007	502,620	517,004	14,384
74-04	Heritage	96,690	99,748	104,840	108,339	3,499
Total Expenditures		28,670,797	31,097,117	28,400,870	29,555,066	1,154,196
37	Storm Sewer	39,050	165,477	39,050	39,050	-
41	Water	3,305,325	3,171,323	3,039,580	2,837,384	(202,196)
42	Wastewater	4,887,490	4,653,933	4,684,210	4,436,540	(247,670)
43	Solid Waste	940,030	980,901	951,040	1,084,792	133,752
Utility Fund Summary		9,171,895	8,971,634	8,713,880	8,397,767	(316,113)
General Expenditures		19,498,902	22,125,483	19,686,990	21,157,299	1,470,309
		0	2,208,006	110,580	0	(110,580)