



2016-2019 OPERATING BUDGET

2016-2019 Operating Budget Index

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**Town of High River
2016 to 2019 Operating Budget
Budget Summary - All Departments**

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Tax Revenue	12,395,600	12,275,600	12,732,700	13,200,000	13,690,000
Sales of Goods & Services	10,040,800	10,412,250	10,733,700	11,011,250	11,279,800
Grants Received	5,014,300	3,406,250	1,590,850	1,569,100	1,264,100
Local Government Transfers	780,000	840,000	887,500	900,000	912,500
Other Revenue	1,520,000	1,668,000	1,723,000	1,778,000	1,833,000
Donations	491,950	319,050	190,650	173,700	165,700
Transfers from Local Boards and Agencies	-	-	-	-	-
Developer Agreements and Levies	-	-	-	-	-
Contributed & Donated Assets	-	-	-	-	-
Total Revenue	30,242,650	28,921,150	27,858,400	28,632,050	29,145,100
Expense:					
Wages & Benefits	15,611,300	14,904,900	13,988,300	14,157,900	14,378,100
Training, Conference & Travel	443,650	422,550	434,750	426,450	426,800
Communications & Public Relations	203,750	214,850	205,100	207,550	203,750
Phone & Utilities	1,603,400	1,496,850	1,525,000	1,613,750	1,645,150
Insurance	442,950	440,400	474,400	521,100	568,700
Contracted Services & General Services	7,327,800	7,089,750	5,966,550	5,841,850	5,492,850
Materials & Supplies	1,380,750	1,473,200	1,401,300	1,377,650	1,402,700
Other Expenses	140,850	143,500	139,150	138,900	138,950
Transfers to Local Boards and Agencies	1,238,630	880,900	880,900	860,600	837,000
Tax Requisitions - Annexation Fees	200,000	-	50,000	50,000	50,000
Long-Term Debt Interest	331,200	360,700	334,900	309,400	283,300
Amortization on Tangible Capital Assets	4,903,800	5,154,500	5,154,500	5,154,500	5,154,500
Total Expense	33,828,080	32,582,100	30,554,850	30,659,650	30,581,800
Net Surplus (Deficit)	(3,585,430)	(3,660,950)	(2,696,450)	(2,027,600)	(1,436,700)
Non-Operating Items					
Transfer From Reserves	638,500	733,700	245,900	130,000	23,000
Transfer To Reserves	(1,225,770)	(1,294,550)	(1,839,250)	(2,366,700)	(2,824,500)
Long Term Debt Principal	(731,100)	(932,700)	(864,700)	(890,200)	(916,300)
Total Non-Operating Items	(1,318,370)	(1,493,550)	(2,458,050)	(3,126,900)	(3,717,800)
Non-Cash Adjustments					
Amortization on Tangible Capital Assets	4,903,800	5,154,500	5,154,500	5,154,500	5,154,500
NET SURPLUS (DEFICIT)	-	-	-	-	-



Town of High River
2016 to 2019 Operating Budget
Budget Summary - Excluding Renewal

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Tax Revenue	12,395,600	12,275,600	12,732,700	13,200,000	13,690,000
Sales of Goods & Services	10,040,800	10,412,250	10,733,700	11,011,250	11,279,800
Grants Received	1,712,600	1,760,650	1,590,850	1,569,100	1,264,100
Local Government Transfers	780,000	840,000	887,500	900,000	912,500
Other Revenue	1,520,000	1,668,000	1,723,000	1,778,000	1,833,000
Donations	491,950	319,050	190,650	173,700	165,700
Transfers from Local Boards and Agencies	-	-	-	-	-
Developer Agreements and Levies	-	-	-	-	-
Contributed & Donated Assets	-	-	-	-	-
Total Revenue	26,940,950	27,275,550	27,858,400	28,632,050	29,145,100
Expense:					
Wages & Benefits	13,361,300	13,779,900	13,988,300	14,157,900	14,378,100
Training, Conference & Travel	439,150	420,050	434,750	426,450	426,800
Communications & Public Relations	201,750	213,850	205,100	207,550	203,750
Phone & Utilities	1,574,500	1,493,450	1,525,000	1,613,750	1,645,150
Insurance	434,650	431,700	474,400	521,100	568,700
Contracted Services & General Services	6,327,800	6,589,750	5,966,550	5,841,850	5,492,850
Materials & Supplies	1,380,750	1,473,200	1,401,300	1,377,650	1,402,700
Other Expenses	132,850	138,500	139,150	138,900	138,950
Transfers to Local Boards and Agencies	1,238,630	880,900	880,900	860,600	837,000
Tax Requisitions - Annexation Fees	200,000	-	50,000	50,000	50,000
Long-Term Debt Interest	331,200	360,700	334,900	309,400	283,300
Amortization on Tangible Capital Assets	4,903,800	5,154,500	5,154,500	5,154,500	5,154,500
Total Expense	30,526,380	30,936,500	30,554,850	30,659,650	30,581,800
Net Surplus (Deficit)	(3,585,430)	(3,660,950)	(2,696,450)	(2,027,600)	(1,436,700)
Non-Operating Items					
Transfer From Reserves	638,500	733,700	245,900	130,000	23,000
Transfer To Reserves	(1,225,770)	(1,294,550)	(1,839,250)	(2,366,700)	(2,824,500)
Long Term Debt Principal	(731,100)	(932,700)	(864,700)	(890,200)	(916,300)
Total Non-Operating Items	(1,318,370)	(1,493,550)	(2,458,050)	(3,126,900)	(3,717,800)
Non-Cash Adjustments					
Amortization on Tangible Capital Assets	4,903,800	5,154,500	5,154,500	5,154,500	5,154,500
NET SURPLUS (DEFICIT)	-	-	-	-	-



Town of High River 2016 to 2019 Operating Budget *00-01 General Government*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Tax Revenue	12,395,600	12,275,600	12,732,700	13,200,000	13,690,000
Sales of Goods & Services	165,000	135,000	135,000	135,000	135,000
Grants Received	54,000	100,000	100,000	100,000	100,000
Other Revenue	1,483,000	1,613,000	1,668,000	1,723,000	1,778,000
Developer Agreements and Levies	-	-	-	-	-
Total Revenue:	14,097,600	14,123,600	14,635,700	15,158,000	15,703,000
Expense:					
Wages & Benefits	(340,000)	(284,000)	(285,000)	(286,000)	(287,000)
Phone & Utilities		(20,000)	(20,000)	(20,000)	(20,000)
Contracted Services & General Services	-	-	-	-	-
Transfer To Reserves	1,146,770	978,900	1,249,100	1,587,400	1,895,450
Annexation Fee	200,000	-	50,000	50,000	50,000
Total Expenses:	1,006,770	588,900	994,100	1,331,400	1,638,450
Net Total	13,090,830	13,534,700	13,641,600	13,826,600	14,064,550



Town of High River 2016 to 2019 Operating Budget *11-00 Council*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Other Revenue	-	-	-	-	-
Donations	-	-	-	-	-
Transfer From Reserves	-	-	-	-	-
Total Revenue:	-	-	-	-	-
Expense:					
Wages & Benefits	273,400	275,500	279,800	284,100	288,600
Training, Conferences & Travel	50,900	42,600	42,600	42,600	42,600
Communications & Public Relations	43,400	39,200	38,200	38,200	38,200
Phone & Utilities	5,700	4,850	4,850	4,850	4,850
Insurance	8,600	6,500	7,200	7,900	8,700
Contracted Services & General Services	-	-	-	-	-
Materials & Supplies	3,000	3,000	3,000	3,000	3,000
Other Expenses	200	200	200	200	200
Transfers to Local Boards and Agencies	329,830	302,100	301,100	301,100	301,100
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	715,030	673,950	676,950	681,950	687,250
Net Total	(715,030)	(673,950)	(676,950)	(681,950)	(687,250)



Town of High River 2016 to 2019 Operating Budget *74-04 Library*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Expense:					
Insurance	3,400	3,700	4,100	4,500	4,900
Transfers to Local Boards and Agencies	383,800	393,800	394,800	399,500	400,900
Total Expenses:	387,200	397,500	398,900	404,000	405,800
Net Total	(387,200)	(397,500)	(398,900)	(404,000)	(405,800)



Town of High River 2016 to 2019 Operating Budget 12-02 Executive/CAO Office

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Expense:					
Wages & Benefits	314,000	322,200	327,400	332,700	338,000
Training, Conferences & Travel	9,300	7,800	7,800	7,800	7,800
Communications & Public Relations	2,000	2,000	2,000	2,000	2,000
Phone & Utilities	2,250	800	800	800	800
Insurance	2,500	1,900	2,100	2,300	2,500
Contracted Services & General Services	12,000	12,000	12,000	12,000	12,000
Materials & Supplies	1,500	3,000	3,000	3,000	3,000
Other Expenses	600	600	600	600	600
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	344,150	350,300	355,700	361,200	366,700
Net Total	(344,150)	(350,300)	(355,700)	(361,200)	(366,700)



Town of High River

2016 to 2019 Operating Budget

05 Economic Development/Business & Touri

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	179,000	178,000	178,000	178,000	178,000
Grants Received	1,400	280,000	280,000	280,000	-
Local Government Transfers	-	-	-	-	-
Other Revenue	-	-	-	-	-
Donations	-	-	-	-	-
Internal Transfers Revenue	-	-	-	-	-
Total Revenue:	180,400	458,000	458,000	458,000	178,000
Expense:					
Wages & Benefits	190,000	195,600	198,800	202,000	205,300
Training, Conferences & Travel	8,450	8,500	8,500	8,600	8,600
Communications & Public Relations	44,150	50,050	49,550	49,550	49,550
Phone & Utilities	3,500	2,250	2,250	2,250	2,250
Insurance	3,300	2,700	3,000	3,300	3,600
Contracted Services & General Services	13,000	296,000	296,000	296,000	10,500
Materials & Supplies	800	600	600	600	600
Other Expenses	1,400	1,500	1,500	1,500	1,500
Transfers to Local Boards and Agencies	-	-	-	-	-
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	264,600	557,200	560,200	563,800	281,900
Net Total	(84,200)	(99,200)	(102,200)	(105,800)	(103,900)



Town of High River 2016 to 2019 Operating Budget 12-01 Financial Services

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	60,000	60,000	60,000	60,000	60,000
Other Revenue	500	1,000	1,000	1,000	1,000
Total Revenue:	60,500	61,000	61,000	61,000	61,000
Expense:					
Wages & Benefits	733,900	733,800	745,600	757,500	769,600
Training, Conferences & Travel	12,600	18,600	19,600	19,700	19,800
Communications & Public Relations	2,300	2,500	2,500	2,500	2,500
Phone & Utilities	4,800	2,100	2,150	2,150	2,150
Insurance	11,000	6,500	7,200	7,900	8,700
Contracted Services & General Services	23,700	26,500	26,500	26,500	26,500
Materials & Supplies	33,000	30,000	30,000	30,000	30,000
Other Expenses	28,600	29,600	29,600	29,600	29,600
Internal Transfers Expenses	-	-	-	-	-
Amortization on Tangible Capital Assets	274,000	358,000	358,000	358,000	358,000
Total Expenses:	1,123,900	1,207,600	1,221,150	1,233,850	1,246,850
Net Total	(1,063,400)	(1,146,600)	(1,160,150)	(1,172,850)	(1,185,850)



Town of High River 2016 to 2019 Operating Budget 12-11 Assessment Services

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Transfer From Reserves	-	71,600	-	-	-
Total Revenue:	-	71,600	-	-	-
Expense:					
Wages & Benefits	226,900	300,600	232,700	236,500	240,400
Training, Conferences & Travel	7,300	6,500	6,500	6,500	6,500
Communications & Public Relations	600	600	600	600	600
Phone & Utilities	1,200	900	900	900	900
Insurance	2,500	1,900	2,100	2,300	2,500
Contracted Services & General Services	800	700	700	700	700
Materials & Supplies	600	600	600	600	600
Other Expenses	3,800	4,500	4,500	4,500	4,500
Total Expenses:	243,700	244,700	248,600	252,600	256,700
Net Total	(243,700)	(244,700)	(248,600)	(252,600)	(256,700)



Town of High River 2016 to 2019 Operating Budget *12-08 Corporate Services Administration*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Expense:					
Wages & Benefits	173,700	249,200	253,100	257,100	261,100
Training, Conferences & Travel	4,200	2,800	2,800	2,800	2,800
Communications & Public Relations	-	-	-	-	-
Phone & Utilities	1,600	450	450	450	450
Insurance	2,500	900	1,000	1,100	1,200
Contracted Services & General Services	-	-	-	-	-
Materials & Supplies	500	500	500	500	500
Other Expenses	-	-	-	-	-
Total Expenses:	182,500	253,850	257,850	261,950	266,050
Net Total	(182,500)	(253,850)	(257,850)	(261,950)	(266,050)



Town of High River 2016 to 2019 Operating Budget 12-12 Corporate Properties

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	9,850	21,550	21,550	21,550	21,550
Other Revenue	-	-	-	-	-
Donations	-	-	-	-	-
Transfer From Reserves	-	-	-	-	-
Total Revenue:	9,850	21,550	21,550	21,550	21,550
Expense:					
Wages & Benefits	126,300	195,700	198,800	202,100	205,400
Training, Conferences & Travel	2,400	2,600	2,600	2,600	2,600
Communications & Public Relations	2,000	3,000	3,000	3,000	3,000
Phone & Utilities	45,900	47,700	48,700	51,500	52,500
Insurance	15,200	15,700	17,300	19,000	19,700
Contracted Services & General Services	273,800	268,100	268,100	268,100	263,100
Materials & Supplies	1,000	1,500	1,500	1,500	1,500
Other Expenses	200	250	250	250	250
Internal Transfers Expenses	-	-	-	-	-
Long Term Debt Principal	91,300	258,300	168,600	171,700	174,800
Long-Term Debt Interest	2,500	33,300	29,200	26,100	23,000
Total Expenses:	560,600	826,150	738,050	745,850	745,850
Net Total	(550,750)	(804,600)	(716,500)	(724,300)	(724,300)



Town of High River 2016 to 2019 Operating Budget 12-03 Legislative Services

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	-	-	-	-	-
Other Revenue	-	-	-	-	-
Transfer From Reserves	-	-	18,000	30,000	-
Total Revenue:	-	-	18,000	30,000	-
Expense:					
Wages & Benefits	277,900	315,600	291,400	296,000	300,800
Training, Conferences & Travel	4,750	5,750	5,750	5,750	5,750
Communications & Public Relations	1,500	1,300	1,300	1,300	1,300
Phone & Utilities	1,950	750	750	750	750
Insurance	3,700	3,300	3,600	4,000	4,400
Contracted Services & General Services	18,300	81,300	30,300	46,300	5,800
Materials & Supplies	25,000	15,000	15,000	15,000	15,000
Other Expenses	17,000	17,200	16,700	16,700	16,700
Transfer To Reserves	-	16,000	10,000	6,000	16,000
Total Expenses:	350,100	456,200	374,800	391,800	366,500
Net Total	(350,100)	(456,200)	(356,800)	(361,800)	(366,500)



Town of High River 2016 to 2019 Operating Budget 12-04 Communications

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	-	-	-	-	-
Internal Transfers Revenue	-	-	-	-	-
Transfer From Reserves	3,500	-	-	-	-
Total Revenue:	3,500	-	-	-	-
Expense:					
Wages & Benefits	199,900	162,500	195,900	199,300	202,800
Training, Conferences & Travel	3,600	3,600	3,600	3,600	3,600
Communications & Public Relations	38,400	43,600	41,500	45,000	42,000
Phone & Utilities	2,800	900	900	900	900
Insurance	2,600	2,100	2,300	2,500	2,700
Contracted Services & General Services	2,750	21,000	51,000	11,000	1,000
Materials & Supplies	500	750	750	750	750
Other Expenses	14,700	13,750	13,750	13,750	13,750
Transfer To Reserves	-	-	-	15,000	25,000
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	265,250	248,200	309,700	291,800	292,500
Net Total	(261,750)	(248,200)	(309,700)	(291,800)	(292,500)



Town of High River 2016 to 2019 Operating Budget 12-06 Human Resources

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	5,000	1,800	1,800	1,800	1,800
Transfer From Reserves	-	-	17,000	-	1,000
Total Revenue:	5,000	1,800	18,800	1,800	2,800
Expense:					
Wages & Benefits	497,800	492,100	500,100	508,200	516,400
Training, Conferences & Travel	67,600	70,550	83,850	71,850	76,850
Communications & Public Relations	2,500	2,500	2,500	2,500	2,500
Phone & Utilities	3,100	1,200	1,200	1,200	1,200
Insurance	4,900	4,700	5,200	5,700	6,300
Contracted Services & General Services	33,000	47,200	68,200	34,200	36,200
Materials & Supplies	7,200	7,700	7,700	7,700	7,700
Other Expenses	2,300	2,600	2,600	2,600	2,600
Transfer To Reserves	-	-	2,000	11,000	10,000
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	618,400	628,550	673,350	644,950	659,750
Net Total	(613,400)	(626,750)	(654,550)	(643,150)	(656,950)



Town of High River 2016 to 2019 Operating Budget 12-05 Human Resources - Safety

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Other Revenue	20,000	40,000	40,000	40,000	40,000
Transfer From Reserves	-	-	2,000	-	-
Total Revenue:	20,000	40,000	42,000	40,000	40,000
Expense:					
Wages & Benefits	117,200	118,300	120,100	122,000	123,900
Training, Conferences & Travel	8,900	10,100	8,100	10,100	8,100
Phone & Utilities	900	450	450	450	450
Insurance	1,200	900	1,000	1,100	1,200
Contracted Services & General Services	4,000	6,000	9,000	6,000	6,000
Materials & Supplies	27,050	10,500	10,500	10,500	10,500
Other Expenses	300	300	300	300	300
Transfer To Reserves	-	-	-	1,000	1,000
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	159,550	146,550	149,450	151,450	151,450
Net Total	(139,550)	(106,550)	(107,450)	(111,450)	(111,450)



Town of High River 2016 to 2019 Operating Budget *12-09 Information Technology (IT)*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	206,500	170,600	173,300	175,900	178,700
Grants Received	-	7,500	-	-	-
Transfer From Reserves	-	25,000	-	-	-
Total Revenue:	206,500	203,100	173,300	175,900	178,700
Expense:					
Wages & Benefits	392,400	328,200	333,500	338,800	344,300
Training, Conferences & Travel	14,200	15,200	15,200	15,200	15,200
Phone & Utilities	5,850	3,300	3,300	3,300	3,300
Insurance	3,700	2,800	3,100	3,400	3,700
Contracted Services & General Services	386,300	299,400	281,700	288,050	284,400
Materials & Supplies	15,000	60,750	23,250	25,750	27,500
Other Expenses	-	-	-	-	-
Total Expenses:	817,450	709,650	660,050	674,500	678,400
Net Total	(610,950)	(506,550)	(486,750)	(498,600)	(499,700)



Town of High River 2016 to 2019 Operating Budget *12-10 Records Management*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Expense:					
Wages & Benefits	79,600	83,200	84,500	85,800	87,100
Training, Conferences & Travel	2,550	2,550	2,550	2,550	2,550
Phone & Utilities	300	400	400	400	400
Insurance	1,200	900	1,000	1,100	1,200
Contracted Services & General Services	22,000	12,000	12,000	12,000	12,000
Materials & Supplies	1,000	800	800	800	800
Total Expenses:	106,650	99,850	101,250	102,650	104,050
Net Total	(106,650)	(99,850)	(101,250)	(102,650)	(104,050)



Town of High River 2016 to 2019 Operating Budget *12-13 GIS/Mapping*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	-	-	-	-	-
Transfer From Reserves	-	-	7,000	-	7,000
Total Revenue:	-	-	7,000	-	7,000
Expense:					
Wages & Benefits	184,700	189,300	192,400	195,500	198,700
Training, Conferences & Travel	5,300	8,400	8,400	8,400	8,400
Phone & Utilities	600	400	400	400	400
Insurance	2,500	1,900	2,100	2,300	2,500
Contracted Services & General Services	13,200	1,200	15,200	1,200	15,200
Materials & Supplies	5,000	5,000	5,000	5,000	5,000
Transfer To Reserves	-	7,000	-	7,000	-
Total Expenses:	211,300	213,200	223,500	219,800	230,200
Net Total	(211,300)	(213,200)	(216,500)	(219,800)	(223,200)



Town of High River 2016 to 2019 Operating Budget *12-07 EPO Administration*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Expense:					
Wages & Benefits	331,000	258,400	262,600	266,900	271,200
Training, Conferences & Travel	19,200	9,700	9,700	9,700	9,700
Communications & Public Relations	800	800	800	800	800
Phone & Utilities	900	1,200	1,200	1,200	1,200
Insurance	3,700	1,900	2,100	2,300	2,500
Contracted Services & General Services	25,000	40,000	5,000	5,000	5,000
Materials & Supplies	500	500	500	500	500
Other Expenses	300	300	300	-	-
Total Expenses:	381,400	312,800	282,200	286,400	290,900
Net Total	(381,400)	(312,800)	(282,200)	(286,400)	(290,900)



Town of High River 2016 to 2019 Operating Budget *31-01 Engineering*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Grants Received	-	12,000	-	-	-
Transfer From Reserves	-	-	15,000	-	15,000
Total Revenue:	-	12,000	15,000	-	15,000
Expense:					
Wages & Benefits	435,400	401,300	395,600	401,900	408,300
Training, Conferences & Travel	11,500	10,500	10,500	10,500	10,500
Communications & Public Relations	1,500	1,500	1,500	1,500	1,500
Phone & Utilities	4,900	1,200	1,200	1,250	1,250
Insurance	4,200	2,800	3,100	3,400	3,700
Contracted Services & General Services	165,000	190,000	160,000	130,000	160,000
Materials & Supplies	6,300	5,500	5,500	5,500	5,500
Other Expenses	300	300	300	300	300
Transfer To Reserves	-	-	60,000	75,000	60,000
Amortization on Tangible Capital Assets	25,000	26,000	26,000	26,000	26,000
Total Expenses:	654,100	639,100	663,700	655,350	677,050
Net Total	(654,100)	(627,100)	(648,700)	(655,350)	(662,050)



Town of High River 2016 to 2019 Operating Budget 31-02 Safety Codes/Permitting

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	562,000	525,000	562,000	572,000	570,200
Other Revenue	-	-	-	-	-
Transfer From Reserves	140,000	90,200	30,100	-	-
Total Revenue:	702,000	615,200	592,100	572,000	570,200
Expense:					
Wages & Benefits	155,100	253,900	196,500	169,200	172,000
Training, Conferences & Travel	3,300	3,550	3,750	3,750	3,750
Phone & Utilities	1,200	900	900	900	900
Insurance	2,500	1,900	2,100	2,300	2,500
Contracted Services & General Services	510,000	300,000	250,000	250,000	250,000
Materials & Supplies	2,000	2,000	2,000	2,000	2,000
Other Expenses	-	-	-	-	-
Transfer To Reserves	-	-	-	-	-
Total Expenses:	674,100	562,250	455,250	428,150	431,150
Net Total	27,900	52,950	136,850	143,850	139,050



Town of High River 2016 to 2019 Operating Budget 61-01 Planning Administration

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	66,500	89,500	92,500	92,500	92,500
Grants Received	-	150,000	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue:	66,500	239,500	92,500	92,500	92,500
Expense:					
Wages & Benefits	370,000	587,100	596,500	616,100	615,900
Training, Conferences & Travel	16,250	16,000	16,000	16,000	16,000
Communications & Public Relations	11,000	8,500	8,500	8,500	8,500
Phone & Utilities	2,450	1,350	1,350	1,350	1,350
Insurance	6,100	5,600	6,200	6,800	7,500
Contracted Services & General Services	11,900	188,000	38,000	13,000	13,000
Materials & Supplies	5,000	5,000	5,000	5,000	5,000
Other Expenses	800	1,700	1,700	1,700	1,700
Transfer To Reserves	-	-	35,000	35,000	35,000
Amortization on Tangible Capital Assets	5,800	5,800	5,800	5,800	5,800
Total Expenses:	429,300	819,050	714,050	709,250	709,750
Net Total	(362,800)	(579,550)	(621,550)	(616,750)	(617,250)



Town of High River 2016 to 2019 Operating Budget *61-04 Parks Planning*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Expense:					
Wages & Benefits	137,500	105,000	106,800	108,500	110,300
Training, Conferences & Travel	2,600	2,600	2,600	2,600	2,600
Communications & Public Relations	2,700	1,500	1,500	2,000	2,000
Phone & Utilities	1,200	450	450	450	450
Insurance	2,500	1,900	2,100	2,300	2,500
Contracted Services & General Services	-	-	-	-	-
Materials & Supplies	800	500	500	500	500
Other Expenses	400	400	400	400	400
Total Expenses:	147,700	112,350	114,350	116,750	118,750
Net Total	(147,700)	(112,350)	(114,350)	(116,750)	(118,750)



Town of High River 2016 to 2019 Operating Budget *61-06 Heritage and Culture*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Grants Received	20,000	-	-	-	-
Donations	-	80,000	-	-	-
Transfer From Reserves	-	-	-	-	-
Total Revenue:	20,000	80,000	-	-	-
Expense:					
Wages & Benefits	-	-	-	-	-
Training, Conferences & Travel	3,400	2,400	2,400	1,800	1,800
Communications & Public Relations	1,100	1,100	1,100	1,100	1,100
Phone & Utilities	-	-	-	-	-
Insurance	3,200	2,300	2,600	2,800	3,000
Contracted Services & General Services	33,000	81,500	1,500	1,500	1,500
Materials & Supplies	2,000	1,000	1,000	1,000	1,000
Other Expenses	600	600	600	600	600
Total Expenses:	43,300	88,900	9,200	8,800	9,000
Net Total	(23,300)	(8,900)	(9,200)	(8,800)	(9,000)



Town of High River 2016 to 2019 Operating Budget *31-04 Operations Administration & Yard*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	-	-	-	-	-
Total Revenue:	-	-	-	-	-
Expense:					
Wages & Benefits	84,200	75,500	76,700	77,900	79,100
Training, Conferences & Travel	5,000	5,000	5,000	4,000	4,000
Communications & Public Relations	500	1,000	1,000	1,000	1,000
Phone & Utilities	900	750	750	750	750
Insurance	1,500	900	1,000	1,100	1,200
Contracted Services & General Services	15,300	12,850	10,350	10,350	10,350
Materials & Supplies	23,700	22,700	23,300	23,300	23,300
Other Expenses	2,900	2,800	2,900	2,900	2,900
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	134,000	121,500	121,000	121,300	122,600
Net Total	(134,000)	(121,500)	(121,000)	(121,300)	(122,600)



Town of High River 2016 to 2019 Operating Budget *31-03 Building/Facilities Maintenance*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Expense:					
Wages & Benefits	195,900	199,200	202,500	205,800	209,100
Training, Conferences & Travel	3,200	3,000	3,150	3,300	3,450
Phone & Utilities	1,550	900	900	900	900
Insurance	2,700	2,000	2,200	2,400	2,600
Contracted Services & General Services	55,000	55,000	60,000	60,000	60,000
Materials & Supplies	44,500	30,100	29,300	30,500	31,700
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	302,850	290,200	298,050	302,900	307,750
Net Total	(302,850)	(290,200)	(298,050)	(302,900)	(307,750)



Town of High River 2016 to 2019 Operating Budget *31-00 Fleet*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	-	-	-	-	-
Other Revenue	-	-	-	-	-
Internal Transfers Revenue	-	-	-	-	-
Transfer From Reserves	-	-	-	-	-
Total Revenue:	-	-	-	-	-
Expense:					
Wages & Benefits	219,100	197,400	200,700	204,000	207,300
Training, Conferences & Travel	2,800	2,800	2,900	3,000	3,100
Communications & Public Relations	-	500	500	500	550
Phone & Utilities	33,800	38,500	39,100	40,500	41,100
Insurance	53,700	67,500	74,200	81,600	89,600
Contracted Services & General Services	27,800	32,200	29,350	31,500	33,650
Materials & Supplies	291,900	270,000	263,750	275,000	286,250
Other Expenses	1,700	1,900	1,950	2,000	2,050
Internal Transfers Expenses	-	-	-	-	-
Amortization on Tangible Capital Assets	92,000	125,000	125,000	125,000	125,000
Total Expenses:	722,800	735,800	737,450	763,100	788,600
Net Total	(722,800)	(735,800)	(737,450)	(763,100)	(788,600)



Town of High River 2016 to 2019 Operating Budget 32-00 Streets

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	-	-	-	-	-
Grants Received	-	-	-	-	-
Other Revenue	-	-	-	-	-
Transfer From Reserves	-	-	-	-	-
Total Revenue:	-	-	-	-	-
Expense:					
Wages & Benefits	719,300	718,000	729,100	740,500	752,000
Training, Conferences & Travel	4,600	4,600	4,600	4,600	4,600
Communications & Public Relations	1,000	1,000	1,100	1,200	1,200
Phone & Utilities	480,900	500,400	510,400	546,100	557,100
Insurance	10,100	8,300	9,100	10,000	11,000
Contracted Services & General Services	210,000	206,100	230,600	230,600	211,200
Materials & Supplies	86,200	97,000	97,400	97,400	97,400
Other Expenses	500	600	600	600	600
Transfer To Reserves	-	-	-	-	-
Internal Transfers Expenses	-	-	-	-	-
Long Term Debt Principal	178,500	185,700	193,200	201,000	209,000
Long-Term Debt Interest	89,500	82,300	74,800	67,000	59,000
Amortization on Tangible Capital Assets	1,990,000	2,000,000	3,804,000	2,000,000	2,000,000
Total Expenses:	3,770,600	3,804,000	3,850,900	3,899,000	3,903,100
Net Total	(3,770,600)	(3,804,000)	(3,850,900)	(3,899,000)	(3,903,100)



Town of High River 2016 to 2019 Operating Budget 37-00 Storm Water

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	150,000	168,000	173,000	179,000	184,000
Other Revenue	-	-	-	-	-
Contributed and Donated Assets	-	-	-	-	-
Total Revenue:	150,000	168,000	173,000	179,000	184,000
Expense:					
Wages & Benefits	150,900	126,800	128,800	130,800	132,800
Training, Conferences & Travel	2,000	2,000	2,100	2,200	2,300
Communications & Public Relations	-	500	500	500	500
Phone & Utilities	9,000	13,800	14,100	15,100	15,400
Insurance	2,100	1,200	1,300	1,400	1,500
Contracted Services & General Services	55,000	55,000	58,100	61,200	64,300
Materials & Supplies	6,900	7,200	7,400	7,600	7,800
Internal Transfers Expenses	-	-	-	-	-
Amortization on Tangible Capital Assets	306,000	318,000	318,000	318,000	318,000
Total Expenses:	531,900	524,500	530,300	536,800	542,600
Net Total	(381,900)	(356,500)	(357,300)	(357,800)	(358,600)



Town of High River 2016 to 2019 Operating Budget *43-00 Solid Waste Collection & Disposal*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	561,000	565,000	582,000	600,000	617,000
Total Revenue:	561,000	565,000	582,000	600,000	617,000
Expense:					
Wages & Benefits	168,600	156,700	159,200	161,800	164,500
Training, Conferences & Travel	1,300	1,300	1,300	1,300	1,300
Communications & Public Relations	500	500	500	500	500
Phone & Utilities	650	450	450	450	450
Insurance	2,500	2,200	2,400	2,600	2,900
Contracted Services & General Services	240,500	275,000	285,000	290,000	295,000
Materials & Supplies	12,500	12,500	12,500	12,500	12,500
Other Expenses	-	-	-	-	-
Internal Transfers Expenses	-	-	-	-	-
Amortization on Tangible Capital Assets	184,000	165,000	165,000	165,000	165,000
Total Expenses:	610,550	613,650	626,350	634,150	642,150
Net Total	(49,550)	(48,650)	(44,350)	(34,150)	(25,150)



Town of High River 2016 to 2019 Operating Budget *43-01 Recycling*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	193,000	216,000	223,000	229,000	236,000
Total Revenue:	193,000	216,000	223,000	229,000	236,000
Expense:					
Wages & Benefits	167,200	159,100	161,600	164,300	167,000
Training, Conferences & Travel	1,300	1,550	1,550	1,550	1,550
Communications & Public Relations	500	500	500	500	500
Phone & Utilities	650	200	200	200	200
Insurance	2,950	2,300	2,500	2,700	3,000
Contracted Services & General Services	103,500	100,700	102,900	102,900	102,900
Materials & Supplies	2,200	2,250	2,300	2,300	2,300
Other Expenses	-	-	-	-	-
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	278,300	266,600	271,550	274,450	277,450
Net Total	(85,300)	(50,600)	(48,550)	(45,450)	(41,450)



Town of High River 2016 to 2019 Operating Budget *41-01 Water Distribution*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	3,905,000	4,103,000	4,221,000	4,348,000	4,474,000
Grants Received	-	-	-	-	-
Total Revenue:	3,905,000	4,103,000	4,221,000	4,348,000	4,474,000
Expense:					
Wages & Benefits	478,400	521,400	529,600	537,900	546,400
Training, Conferences & Travel	5,400	6,600	7,000	7,500	7,800
Communications & Public Relations	900	1,100	1,100	1,100	1,100
Phone & Utilities	12,050	11,700	14,400	14,700	14,900
Insurance	7,600	5,300	5,800	6,400	7,000
Contracted Services & General Services	54,500	56,600	57,900	56,800	58,000
Materials & Supplies	72,700	85,300	83,100	86,000	88,800
Other Expenses	9,700	9,000	9,000	9,000	9,000
Transfer To Reserves	-	137,800	238,800	329,500	427,300
Internal Transfers Expenses	-	-	-	-	-
Amortization on Tangible Capital Assets	576,000	565,000	565,000	565,000	565,000
Total Expenses:	1,217,250	1,399,800	1,511,700	1,613,900	1,725,300
Net Total	2,687,750	2,703,200	2,709,300	2,734,100	2,748,700



Town of High River 2016 to 2019 Operating Budget *41-02 Water Plant*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Other Revenue	-	-	-	-	-
Total Revenue:	-	-	-	-	-
Expense:					
Wages & Benefits	138,800	126,500	128,300	130,100	131,900
Training, Conferences & Travel	4,500	4,700	4,700	4,700	4,700
Communications & Public Relations	500	500	500	500	500
Phone & Utilities	204,000	208,200	212,300	226,600	231,100
Insurance	34,500	39,100	43,000	47,300	51,200
Contracted Services & General Services	69,500	73,300	75,100	76,800	78,500
Materials & Supplies	46,300	63,900	62,700	65,700	68,700
Other Expenses	5,400	6,400	6,400	6,400	6,400
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	503,500	522,600	533,000	558,100	573,000
Net Total	(503,500)	(522,600)	(533,000)	(558,100)	(573,000)



Town of High River 2016 to 2019 Operating Budget 42-01 Waste Water Collection

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	2,247,000	2,384,000	2,456,000	2,529,000	2,604,000
Grants Received	-	-	-	-	-
Developer Agreements and Levies	-	-	-	-	-
Total Revenue:	2,247,000	2,384,000	2,456,000	2,529,000	2,604,000
Expense:					
Wages & Benefits	479,500	505,800	513,700	521,800	530,000
Training, Conferences & Travel	5,250	6,300	6,600	7,100	7,400
Communications & Public Relations	500	600	600	700	700
Phone & Utilities	1,300	1,600	1,600	1,600	1,600
Insurance	7,500	5,000	5,500	6,100	6,700
Contracted Services & General Services	54,500	60,600	62,100	63,700	65,200
Materials & Supplies	25,400	27,300	28,600	30,000	31,300
Other Expenses	4,800	8,000	8,000	8,000	8,000
Transfer To Reserves	-	106,600	171,700	223,700	274,900
Internal Transfers Expenses	-	-	-	-	-
Amortization on Tangible Capital Assets	480,000	485,000	485,000	485,000	485,000
Total Expenses:	1,058,750	1,206,800	1,283,400	1,347,700	1,410,800
Net Total	1,188,250	1,177,200	1,172,600	1,181,300	1,193,200



Town of High River 2016 to 2019 Operating Budget 42-02 Waste Water Plant

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	53,500	53,500	53,500	53,500	53,500
Other Revenue	-	-	-	-	-
Transfer From Reserves	400,000	300,000	-	-	-
Total Revenue:	453,500	353,500	53,500	53,500	53,500
Expense:					
Wages & Benefits	93,600	90,400	91,600	92,800	94,100
Training, Conferences & Travel	4,500	4,700	4,700	4,700	4,700
Communications & Public Relations	500	500	500	500	500
Phone & Utilities	223,800	210,800	214,700	227,900	232,200
Insurance	35,900	41,700	45,800	50,900	56,000
Contracted Services & General Services	595,800	473,000	169,500	171,000	172,500
Materials & Supplies	10,000	32,000	22,000	10,000	10,000
Other Expenses	1,000	1,000	1,000	1,000	1,000
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	965,100	854,100	549,800	558,800	571,000
Net Total	(511,600)	(500,600)	(496,300)	(505,300)	(517,500)



Town of High River 2016 to 2019 Operating Budget 56-00 Cemetery

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	40,000	40,000	40,000	40,000	40,000
Total Revenue:	40,000	40,000	40,000	40,000	40,000
Expense:					
Wages & Benefits	16,000	25,000	25,400	25,800	26,200
Phone & Utilities	1,500	1,600	1,700	1,800	1,900
Insurance	300	400	400	400	400
Contracted Services & General Services	22,500	23,500	29,500	24,500	24,500
Materials & Supplies	1,300	1,300	1,300	1,300	1,300
Internal Transfers Expenses	-	-	-	-	-
Amortization on Tangible Capital Assets	1,400	1,400	1,400	1,400	1,400
Total Expenses:	43,000	53,200	59,700	55,200	55,700
Net Total	(3,000)	(13,200)	(19,700)	(15,200)	(15,700)



Town of High River

2016 to 2019 Operating Budget

72-09 Community Services Administration

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Donations	-	-	-	-	-
Transfer From Reserves	65,000	-	-	-	-
Total Revenue:	65,000	-	-	-	-
Expense:					
Wages & Benefits	214,800	374,600	380,700	386,800	393,000
Training, Conferences & Travel	7,900	7,600	7,600	7,600	7,600
Phone & Utilities	1,500	850	850	850	850
Insurance	2,500	2,800	3,100	3,400	3,700
Contracted Services & General Services	65,000	-	-	-	-
Materials & Supplies	2,000	2,000	2,000	2,000	2,000
Transfer To Reserves	-	-	15,000	15,000	15,000
Total Expenses:	293,700	387,850	409,250	415,650	422,150
Net Total	(228,700)	(387,850)	(409,250)	(415,650)	(422,150)



Town of High River 2016 to 2019 Operating Budget 21-00 POLICE/RCMP

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	285,000	297,000	303,000	309,000	315,000
Grants Received	403,400	403,400	403,400	403,400	403,400
Total Revenue:	688,400	700,400	706,400	712,400	718,400
Expense:					
Wages & Benefits	223,200	232,700	236,400	240,300	244,200
Training, Conferences & Travel	6,100	3,100	3,100	3,100	3,100
Phone & Utilities	31,400	28,900	29,500	31,000	31,600
Insurance	14,200	14,800	16,600	17,900	19,200
Contracted Services & General Services	1,765,000	1,876,300	1,921,300	1,966,300	2,011,300
Materials & Supplies	5,000	7,000	5,000	5,000	5,000
Other Expenses	100	100	100	100	100
Long Term Debt Principal	-	-	-	-	-
Long-Term Debt Interest	-	-	-	-	-
Amortization on Tangible Capital Assets	48,000	48,000	48,000	48,000	48,000
Total Expenses:	2,093,000	2,210,900	2,260,000	2,311,700	2,362,500
Net Total	(1,404,600)	(1,510,500)	(1,553,600)	(1,599,300)	(1,644,100)



Town of High River 2016 to 2019 Operating Budget 23-00 Fire Services

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	46,500	61,500	61,500	61,500	61,500
Grants Received	-	-	-	-	-
Local Government Transfers	535,000	590,000	635,000	645,000	655,000
Other Revenue	-	-	-	-	-
Donations	-	-	-	-	-
Transfer From Reserves	-	-	-	-	-
Total Revenue:	581,500	651,500	696,500	706,500	716,500
Expense:					
Wages & Benefits	1,933,000	2,099,600	2,132,400	2,165,800	2,199,800
Training, Conferences & Travel	66,500	54,500	54,500	54,500	54,500
Communications & Public Relations	2,600	2,000	2,100	2,100	2,100
Phone & Utilities	35,400	31,700	32,200	33,500	34,100
Insurance	66,000	67,500	74,100	81,300	88,900
Contracted Services & General Services	177,600	175,500	176,100	180,400	180,400
Materials & Supplies	88,600	95,600	96,700	97,800	99,000
Other Expenses	4,000	3,500	3,500	3,500	3,500
Amortization on Tangible Capital Assets	205,000	205,000	205,000	205,000	205,000
Total Expenses:	2,578,700	2,734,900	2,776,600	2,823,900	2,867,300
Net Total	(1,997,200)	(2,083,400)	(2,080,100)	(2,117,400)	(2,150,800)



Town of High River

2016 to 2019 Operating Budget

26-03 Municipal Protection/Bylaw Services

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	33,500	33,500	33,500	33,500	33,500
Other Revenue	-	-	-	-	-
Total Revenue:	33,500	33,500	33,500	33,500	33,500
Expense:					
Wages & Benefits	264,800	264,600	268,800	273,100	277,500
Training, Conferences & Travel	7,300	7,300	7,300	7,300	7,300
Communications & Public Relations	1,500	500	500	500	500
Phone & Utilities	3,900	4,600	4,600	4,600	4,600
Insurance	3,700	4,800	5,300	5,800	6,300
Contracted Services & General Services	34,500	34,500	34,500	34,500	34,500
Materials & Supplies	12,000	12,000	12,000	12,000	12,000
Other Expenses	-	-	-	-	-
Amortization on Tangible Capital Assets	-	3,800	3,800	3,800	3,800
Total Expenses:	327,700	332,100	336,800	341,600	346,500
Net Total	(294,200)	(298,600)	(303,300)	(308,100)	(313,000)



Town of High River 2016 to 2019 Operating Budget *24-00 Emergency Management*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Grants Received	10,000	7,500	7,500	7,500	7,500
Donations	-	-	-	-	-
Total Revenue:	10,000	7,500	7,500	7,500	7,500
Expense:					
Wages & Benefits	-	105,500	107,200	108,900	110,600
Training, Conferences & Travel	5,900	7,550	5,550	6,550	5,750
Communications & Public Relations	10,500	8,000	8,000	8,000	8,000
Phone & Utilities	7,450	11,850	11,950	12,100	12,200
Insurance	1,200	900	1,000	1,100	1,200
Contracted Services & General Services	130,000	23,300	35,800	31,000	26,000
Materials & Supplies	6,000	6,500	5,500	5,500	5,500
Internal Transfers Expenses	-	-	-	-	-
Amortization on Tangible Capital Assets	4,600	8,500	8,500	8,500	8,500
Total Expenses:	165,650	172,100	183,500	181,650	177,750
Net Total	(155,650)	(164,600)	(176,000)	(174,150)	(170,250)



Town of High River 2016 to 2019 Operating Budget *24-01 Disaster Response*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Grants Received	-	-	-	-	-
Other Revenue	-	-	-	-	-
Donations	-	-	-	-	-
Total Revenue:	-	-	-	-	-
Expense:					
Wages & Benefits	-	-	-	-	-
Training, Conferences & Travel	-	-	-	-	-
Communications & Public Relations	-	-	-	-	-
Phone & Utilities	-	-	-	-	-
Contracted Services & General Services	-	-	-	-	-
Materials & Supplies	-	-	-	-	-
Other Expenses	-	-	-	-	-
Internal Transfers Expenses	-	-	-	-	-
Amortization on Tangible Capital Assets	-	-	-	-	-
Total Expenses:	-	-	-	-	-
Net Total	-	-	-	-	-



Town of High River 2016 to 2019 Operating Budget *24-02 Renewal*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	-	-	-	-	-
Grants Received	3,301,700	1,645,600	-	-	-
Local Government Transfers	-	-	-	-	-
Other Revenue	-	-	-	-	-
Donations	-	-	-	-	-
Transfer From Reserves	-	-	-	-	-
	3,301,700	1,645,600	-	-	-
Expense:					
Salary, Wages, and Benefits	2,250,000	1,125,000	-	-	-
Training Conference Travel	4,500	2,500	-	-	-
Public Relations - Communications	2,000	1,000	-	-	-
Phone & Utilities	28,900	3,400	-	-	-
Insurance	8,300	8,700	-	-	-
Contracted Services and General Services	1,000,000	500,000	-	-	-
Materials	-	-	-	-	-
Other Expenses	8,000	5,000	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-
Internal Transfers Expenses	-	-	-	-	-
	3,301,700	1,645,600	-	-	-
Net Total	-	-	-	-	-



Town of High River 2016 to 2019 Operating Budget #1 Family & Community Support Services (FC)

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	5,000	7,000	8,000	8,000	8,000
Grants Received	268,400	328,450	332,400	335,650	335,650
Local Government Transfers	30,000	30,000	30,000	30,000	30,000
Donations	20,200	-	-	-	-
Total Revenue:	30,000	10,000	-	-	-
Total Revenue:	353,600	375,450	370,400	373,650	373,650
Expense:					
Wages & Benefits	295,700	340,200	355,100	324,400	329,600
Training, Conferences & Travel	3,900	4,100	4,200	4,200	4,200
Communications & Public Relations	3,500	3,500	3,500	3,500	3,300
Phone & Utilities	8,600	2,600	2,700	2,850	2,950
Insurance	5,600	3,500	3,800	4,100	4,500
Contracted Services & General Services	119,800	100,200	90,200	90,200	90,200
Materials & Supplies	20,500	17,000	17,000	17,000	17,000
Other Expenses	-	-	-	-	-
Transfers to Local Boards and Agencies	60,000	60,000	60,000	60,000	60,000
Transfer To Reserves	10,000	1,000	7,000	7,000	7,000
Internal Transfers Expenses	-	-	-	-	-
Long Term Debt Principal	-	-	-	-	-
Long-Term Debt Interest	-	-	-	-	-
Amortization on Tangible Capital Assets	33,000	33,000	33,000	33,000	33,000
Total Expenses:	560,600	565,100	576,500	546,250	551,750
Net Total	(207,000)	(189,650)	(206,100)	(172,600)	(178,100)



Town of High River 2016 to 2019 Operating Budget 51-02 Community Development (FCSS)

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Grants Received	375,500	-	-	-	-
Donations	212,550	9,250	9,250	7,500	2,500
Transfer From Reserves	-	86,500	56,800	-	-
Total Revenue:	588,050	95,750	66,050	7,500	2,500
Expense:					
Wages & Benefits	135,000	-	-	-	-
Training, Conferences & Travel	2,100	-	-	-	-
Communications & Public Relations	1,500	-	-	-	-
Phone & Utilities	1,000	1,600	1,600	-	-
Insurance	100	100	100	-	-
Contracted Services & General Services	186,350	69,300	55,100	-	-
Materials & Supplies	22,000	24,750	9,250	7,500	2,500
Other Expenses	240,000	-	-	-	-
Transfer To Reserves	-	-	-	-	-
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	588,050	95,750	66,050	7,500	2,500
Net Total	-	-	-	-	-



Town of High River 2016 to 2019 Operating Budget 51-04 Parent Link Centre

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	500	-	-	-	-
Grants Received	419,900	406,800	400,550	400,550	400,550
Local Government Transfers	25,000	25,000	25,000	25,000	25,000
Donations	10,000	10,000	10,000	10,000	10,000
Transfer From Reserves	-	9,100	-	-	-
Total Revenue:	455,400	450,900	435,550	435,550	435,550
Expense:					
Wages & Benefits	400,300	386,900	393,200	399,600	406,100
Training, Conferences & Travel	12,800	13,800	14,300	14,800	14,800
Communications & Public Relations	800	1,000	1,000	1,000	1,000
Phone & Utilities	6,600	4,500	4,600	4,850	4,950
Insurance	7,400	5,300	5,800	6,300	6,900
Contracted Services & General Services	83,400	90,200	81,100	81,100	81,100
Materials & Supplies	30,000	30,000	30,000	30,000	30,000
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	541,300	531,700	530,000	537,650	544,850
Net Total	(85,900)	(80,800)	(94,450)	(102,100)	(109,300)



Town of High River 2016 to 2019 Operating Budget *51-08 United Way Community Funding*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Donations	139,200	133,800	93,400	75,200	75,200
Transfers from Local Boards and Agencies	-	-	-	-	-
Transfer From Reserves	-	-	-	-	-
Total Revenue:	139,200	133,800	93,400	75,200	75,200
Expense:					
Communications & Public Relations	200	8,000	2,700	200	200
Contracted Services & General Services	54,000	46,800	11,700	-	-
Materials & Supplies	10,000	4,000	4,000	-	-
Transfers to Local Boards and Agencies	75,000	75,000	75,000	75,000	75,000
Transfer To Reserves	-	-	-	-	-
Total Expenses:	139,200	133,800	93,400	75,200	75,200
Net Total	-	-	-	-	-



Town of High River 2016 to 2019 Operating Budget *67-02 Secondary Suites Program*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Grants Received	150,000	50,000	50,000	25,000	-
Total Revenue:	150,000	50,000	50,000	25,000	-
Expense:					
Transfers to Local Boards and Agencies	150,000	50,000	50,000	25,000	-
Amortization on Tangible Capital Assets	-	-	-	-	-
Total Expenses:	150,000	50,000	50,000	25,000	-
Net Total	-	-	-	-	-



Town of High River 2016 to 2019 Operating Budget *Affordable Housing (Mundy Park & Prairie S*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	284,750	290,600	297,850	305,200	312,950
Transfer From Reserves	-	3,000	-	-	-
Total Revenue:	284,750	293,600	297,850	305,200	312,950
Expense:					
Phone & Utilities	-	-	-	-	-
Insurance	8,000	9,000	10,000	11,000	12,000
Contracted Services & General Services	118,900	146,150	146,000	148,900	151,900
Transfer To Reserves	69,000	16,250	19,650	23,100	26,850
Long Term Debt Principal	32,900	48,600	50,800	53,100	55,500
Long-Term Debt Interest	56,000	73,600	71,400	69,100	66,700
Amortization on Tangible Capital Assets	107,000	107,000	107,000	107,000	107,000
Total Expenses:	391,800	400,600	404,850	412,200	419,950
Net Total	(107,050)	(107,000)	(107,000)	(107,000)	(107,000)



Town of High River 2016 to 2019 Operating Budget 72-01 Recreation Complex

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	35,500	31,800	33,900	35,000	36,100
Grants Received	-	-	-	-	-
Local Government Transfers	190,000	195,000	197,500	200,000	202,500
Donations	-	-	-	-	-
Internal Transfers Revenue	-	-	-	-	-
Total Revenue:	225,500	226,800	231,400	235,000	238,600
Expense:					
Wages & Benefits	257,400	283,300	287,700	292,200	296,800
Training, Conferences & Travel	4,900	3,900	3,900	3,900	3,900
Communications & Public Relations	2,000	2,000	2,000	2,000	2,000
Phone & Utilities	326,200	286,500	292,100	305,550	311,550
Insurance	33,400	40,700	44,100	48,500	53,000
Contracted Services & General Services	34,000	25,500	25,500	25,500	25,500
Materials & Supplies	43,000	43,000	44,000	44,000	46,000
Other Expenses	29,900	29,900	30,900	30,900	30,900
Internal Transfers Expenses	-	-	-	-	-
Amortization on Tangible Capital Assets	404,000	530,000	530,000	530,000	530,000
Total Expenses:	1,134,800	1,244,800	1,260,200	1,282,550	1,299,650
Net Total	(909,300)	(1,018,000)	(1,028,800)	(1,047,550)	(1,061,050)



Town of High River 2016 to 2019 Operating Budget 72-02 Arena

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	237,300	242,500	249,100	255,400	261,300
Other Revenue	-	-	-	-	-
Donations	3,000	3,000	3,000	3,000	-
Transfer From Reserves	-	31,800	-	-	-
Total Revenue:	240,300	277,300	252,100	258,400	261,300
Expense:					
Wages & Benefits	213,300	189,900	193,900	197,000	200,100
Training, Conferences & Travel	3,500	3,500	4,000	4,100	4,200
Communications & Public Relations	500	500	500	500	500
Phone & Utilities	650	900	900	900	900
Insurance	4,500	4,000	4,300	4,700	5,100
Contracted Services & General Services	52,000	91,800	62,000	64,000	66,000
Materials & Supplies	31,500	32,000	34,000	34,500	36,400
Other Expenses	500	500	500	500	500
Transfer To Reserves	-	-	-	-	-
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	306,450	323,100	300,100	306,200	313,700
Net Total	(66,150)	(45,800)	(48,000)	(47,800)	(52,400)



Town of High River 2016 to 2019 Operating Budget *72-03 Pool*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	271,000	267,500	274,500	276,500	278,500
Internal Transfers Revenue	-	-	-	-	-
Total Revenue:	271,000	267,500	274,500	276,500	278,500
Expense:					
Wages & Benefits	553,100	484,200	492,900	500,800	509,800
Training, Conferences & Travel	4,300	6,050	6,050	6,200	4,200
Communications & Public Relations	1,500	1,650	1,850	2,000	2,000
Phone & Utilities	950	200	200	200	200
Insurance	10,700	8,200	9,000	9,900	10,900
Contracted Services & General Services	15,000	20,000	20,000	20,000	20,000
Materials & Supplies	84,000	92,600	96,000	99,800	102,000
Other Expenses	500	500	500	500	500
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	670,050	613,400	626,500	639,400	649,600
Net Total	(399,050)	(345,900)	(352,000)	(362,900)	(371,100)



Town of High River 2016 to 2019 Operating Budget 72-13 Field House

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	93,800	98,600	104,400	108,600	116,400
Donations	35,000	66,000	66,000	66,000	66,000
Total Revenue:	128,800	164,600	170,400	174,600	182,400
Expense:					
Wages & Benefits	154,400	122,700	124,800	126,900	129,000
Communications & Public Relations	500	500	500	500	500
Phone & Utilities	48,900	39,700	40,600	42,900	43,800
Insurance	2,300	2,300	2,500	2,800	3,100
Contracted Services & General Services	10,000	10,000	10,000	10,500	10,500
Materials & Supplies	33,000	29,000	29,000	29,250	29,500
Transfers to Local Boards and Agencies	-	31,000	31,000	31,000	31,000
Long Term Debt Principal	428,400	440,100	452,100	464,400	477,000
Long-Term Debt Interest	183,200	171,500	159,500	147,200	134,600
Total Expenses:	860,700	846,800	850,000	855,450	859,000
Net Total	(731,900)	(682,200)	(679,600)	(680,850)	(676,600)



Town of High River 2016 to 2019 Operating Budget *72-12 Food Concession*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	173,000	187,000	191,000	193,000	195,000
Internal Transfers Revenue	2,500	-	-	-	-
Total Revenue:	175,500	187,000	191,000	193,000	195,000
Expense:					
Wages & Benefits	104,800	114,800	116,700	118,600	120,500
Training, Conferences & Travel	500	500	500	500	500
Communications & Public Relations	300	300	300	300	300
Phone & Utilities	950	450	450	450	450
Insurance	3,200	2,500	2,800	3,100	3,400
Contracted Services & General Services	3,000	3,000	3,000	3,000	3,000
Materials & Supplies	90,000	99,000	100,000	101,000	102,000
Other Expenses	-	-	-	-	-
Total Expenses:	202,750	220,550	223,750	226,950	230,150
Net Total	(27,250)	(33,550)	(32,750)	(33,950)	(35,150)



Town of High River 2016 to 2019 Operating Budget 72-05 Recreation Programs

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	149,200	161,200	181,200	187,200	192,200
Grants Received	10,000	15,000	17,000	17,000	17,000
Donations	72,000	17,000	9,000	12,000	12,000
Internal Transfers Revenue	-	-	-	-	-
Total Revenue:	231,200	193,200	207,200	216,200	221,200
Expense:					
Wages & Benefits	317,600	338,800	345,200	350,600	356,100
Training, Conferences & Travel	11,300	11,300	13,350	13,350	12,350
Communications & Public Relations	16,000	18,400	18,400	18,900	19,150
Phone & Utilities	3,200	2,750	2,850	3,050	3,150
Insurance	5,600	4,400	4,800	5,300	5,800
Contracted Services & General Services	57,600	72,350	75,850	75,850	75,850
Materials & Supplies	19,000	19,000	19,000	19,000	19,000
Transfers to Local Boards and Agencies	-	-	-	-	-
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	430,300	467,000	479,450	486,050	491,400
Net Total	(199,100)	(273,800)	(272,250)	(269,850)	(270,200)



Town of High River 2016 to 2019 Operating Budget 72-06 Parks (including GLP & SFP)

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	6,000	6,000	6,000	6,000	6,000
Other Revenue	14,000	14,000	14,000	14,000	14,000
Donations	-	-	-	-	-
Total Revenue:	20,000	20,000	20,000	20,000	20,000
Expense:					
Wages & Benefits	453,000	421,200	428,000	434,900	441,900
Training, Conferences & Travel	3,800	3,800	3,800	3,800	3,800
Communications & Public Relations	1,000	2,150	1,900	1,900	1,000
Phone & Utilities	22,600	22,300	22,800	24,300	24,900
Insurance	11,400	10,300	11,300	12,400	13,600
Contracted Services & General Services	358,000	397,600	409,200	415,000	421,800
Materials & Supplies	117,300	141,800	141,800	106,800	106,800
Other Expenses	300	300	300	300	300
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	940,200	999,450	1,019,100	999,400	1,014,100
Net Total	(920,200)	(979,450)	(999,100)	(979,400)	(994,100)



Town of High River 2016 to 2019 Operating Budget *72-10 Spray Park*

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	12,400	13,100	13,100	13,100	13,100
Internal Transfers Revenue	-	-	-	-	-
Total Revenue:	12,400	13,100	13,100	13,100	13,100
Expense:					
Wages & Benefits	32,600	34,700	35,300	35,900	36,500
Training, Conferences & Travel	200	200	200	200	200
Communications & Public Relations	500	500	500	600	600
Phone & Utilities	5,100	5,100	5,200	5,500	5,600
Insurance	800	-	-	-	-
Contracted Services & General Services	3,000	3,500	3,600	3,700	3,800
Materials & Supplies	5,500	5,700	5,700	5,700	5,700
Other Expenses	50	200	200	200	200
Internal Transfers Expenses	-	-	-	-	-
Total Expenses:	47,750	49,900	50,700	51,800	52,600
Net Total	(35,350)	(36,800)	(37,600)	(38,700)	(39,500)



Town of High River 2016 to 2019 Operating Budget 74-02 Culture Centre

	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Revenue:					
Sales of Goods & Services	4,000	4,000	4,000	4,000	4,000
Donations	-	-	-	-	-
Total Revenue:	4,000	4,000	4,000	4,000	4,000
Expense:					
Wages & Benefits	20,100	-	-	-	-
Phone & Utilities	8,900	8,500	8,700	9,100	9,300
Insurance	1,700	1,900	2,100	2,300	2,500
Contracted Services & General Services	9,000	9,000	10,000	11,000	12,000
Materials & Supplies	-	-	-	-	-
Transfer To Reserves	-	-	-	-	-
Amortization on Tangible Capital Assets	168,000	170,000	170,000	170,000	170,000
Total Expenses:	207,700	189,400	190,800	192,400	193,800
Net Total	(203,700)	(185,400)	(186,800)	(188,400)	(189,800)