



TOWN OF THORSBY

2020

OPERATING & CAPITAL BUDGET

June 9, 2020

Approved By Council -

Mayor

Deputy Mayor

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Town of Thorsby 2020 Budget

June 09, 2020

Budget 2020

Summary

Operating Revenues	
Administration & Legislation	
General Services	-1,882,990
Legislative	0
Disaster Services	0
Bylaw	-4,500
Development	-11,000
Total Administration & Legislation	-1,898,490
Public Works	
31 Common Services	-20,620
33 Transportation	-408,243
41 Water	-566,027
42 Sewage	-159,300
43 Garbage/Recycle	-106,563
Total Public Works	-1,260,753
Parks & Recreation	
General Services	-19,390
Concession	-2,613
Arena	-84,250
Field House	-14,750
Programs	-4,000
Total Parks & Recreation	-125,003
Parks & Green Space	
Lions Park	-500
Total Parks & Green Space	-500
External Support	
External Support	0
Total External Support	0
Family & Community Support Services	
Family & Community Support Services	-30,239
Total Family & Community Support Services	-30,239
Community Hall	
General Services	0
Total Community Hall	0
General Library Services	
General Services	0
Total General Library Services	0
Fire Department	
General Revenue	-48,253
Total Fire Department	-48,253
-9960	
Total Revenue	-3,363,238

Town of Thorsby
2020 Budget

June 09, 2020

Budget 2020

Summary

Operating Expenses		
Administration & Legislation		
General Services	959,367	
Legislative	73,729	
Disaster Services	0	
Bylaw	21,465	
Development	37,306	
Total Administration & Legislation	1,091,866	
Public Works		
Common Services	500,348	
Transportation	324,042	
Water	710,171	
Sewage	192,348	
Garbage/Recycle	87,705	
Total Public Works	1,814,613	
Parks & Recreation		
General Services	225,433	
Concession	0	
Arena	178,963	
Field House	4,100	
Programs	64,721	
Total Parks & Recreation	473,217	
Parks & Green Space		
Lions Park	2,020	
Parks & Greenspace	16,000	
Total Parks & Green Space	18,020	
External Support		
External Support	0	
Total External Support	0	
Family & Community Support Services		
Family & Community Support Services	72,140	
Total Family & Community Support Services	72,140	
Community Hall		
General Services	15,935	
Total Community Hall	15,935	
General Library Services		
General Services	44,257	
Total General Library Services	44,257	
Fire Department		
General Expenses	48,253	
Total Fire Department	48,253	
Total Expenses	3,578,301	
Total Difference Revenue minus Expense shortfall (gain)	215,063	
PLUS		
Estimated Leduc County Cost share	-215,063	
= Operating shortfall (gain)	-0	

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Town of Thorsby

2020 Budget

Legislative and Administration

June 9, 2020

Budget 2020

Account	Description	Total
General Services		
Revenues		
1-00-110-00	General - Real Property Taxes	0
1-00-111-00	General - Residential Taxes	-746,199
1-00-112-00	General - Non Residential Taxes	-349,288
1-00-113-01	General - Vacant Residential Taxes	-19,431
1-00-113-02	General - Vacant Non Residential Taxes	-78,870
1-00-114-00	General - Farmland Taxes	-356
1-00-115-00	General - Municipal Annexed Land Taxes	-5,638
1-00-116-00	General - Minimum Tax Levy Collected	0
1-00-120-00	General - Local Improvement Charges	0
1-00-125-00	General - Special Levy	0
1-00-190-00	General - Machinery & Equipment Taxes	-16,947
1-00-230-00	General - Federal GIL	0
1-00-240-00	General - Provincial GIL	0
1-00-310-00	General - School Requisition	0
1-00-310-01	General - School Requisition Residential	-191,776
1-00-310-02	General - School Requisition Non Residential	-73,645
1-00-311-00	General - Seniors Requisition	-2,590
1-00-313-00	General - Allowance for Uncollectable	-11,135
1-00-314-00	General - Designated Industrial Property	-243
1-00-400-00	General - Mill Rate Stabilization	0
1-00-510-00	General - Penalty on Taxes	-18,655
1-00-530-00	General - Assessment Appeal Fees	0
1-00-540-00	General - Franchise Revenue	-242,000
1-00-550-00	General - Return on Investment	-37,800
1-00-590-00	General - Revenue From Own Sources	0
1-00-740-00	General - Provincial Unconditional Grants	0
1-00-990-00	General - Attorney General Fines	-2,500
1-12-100-00	Admin - Summer Village/Misc. revenue	0
1-12-100-02	Admin - Misc Revenue/rebates	-3,780
1-12-341-00	Admin - NSF Charges	-350
1-12-410-00	Admin - Tax Certificates	-1,800
1-12-411-00	Admin - Compliance Letter Sales	-500
1-12-522-00	Admin - Business Licenses	-10,260
1-12-560-00	Admin - Rental & Lease Revenue	-1,000
1-12-590-01	Admin - Sources (County Rec Administration %)	0
1-12-840-00	Admin - Conditional Grants MSI Operating	-68,227
1-12-840-01	Admin - Town beautification grant	0
1-12-840-02	Admin - Economic development grant	0
1-12-850-00	Admin - Conditional Local Govt & Agency Grants	0
1-12-840-03	Admin - Special events grant	0
Total Revenues		-1,882,990

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General Services**Expenses**

2-12-110-09	Admin - Amortization	0
2-12-110-00	Admin - Salaries & Wages	242,000
2-12-110-01	Admin - Severance Pay	0
2-12-111-00	Admin - Cash Over/Short Office	0
2-12-119-00	Admin - Gain/Loss on Banked Time all employees	2,500
2-12-128-00	Admin - Training & Courses	1,000
2-12-130-00	Admin - Benefits	50,000
2-12-131-00	Admin - Workers Compensation Board	12,475
2-12-148-00	Admin - Conference/Membership Fees	4,119
2-12-211-00	Admin - Mileage & Subsistence	1,000
2-12-213-00	Admin - Lunch Meetings	1,000
2-12-215-00	Admin - Postage/Freight/Courier	7,500
2-12-216-00	Admin - Telephone/Communication	2,980
2-12-218-00	Admin - Internet	1,200
2-12-220-00	Admin - Advertising	8,000
2-12-230-00	Admin - Consulting Services	15,000
2-12-231-00	Admin - Assessment Services	12,500
2-12-231-01	Admin - Assessment Appeals	0
2-12-232-00	Admin - Contracted Services	41,506
2-12-233-00	Admin - Legal Fees	10,000
2-12-234-02	Admin - Website	2,611
2-12-234-03	Admin - Computer Service & Repairs	1,000
2-12-250-00	Admin - Building - Repairs & Maintenance	4,500
2-12-251-00	Admin - Outdoor - Repairs and Maintenance	1,000
2-12-253-00	Admin - Equipment - Repairs & Maintenance	1,000
2-12-274-00	Admin - Insurance	3,136
2-12-500-00	Admin - BankFees/ServiceCharges/Late/AdminFees	1,000
2-12-510-00	Admin - General Goods & Services	10,951
2-12-512-00	Admin - Custom Promo Supplies	0
2-12-514-00	Admin - Office Stationary	2,700
2-12-515-00	Admin - Computer Software & Licenses	35,973
2-12-516-00	Admin - Equipment Leases & Expenses	10,700
2-12-520-00	Admin - Special Events	1,500
2-12-540-00	Admin - Risk Management	0
2-12-541-00	Admin - Utilities-Power	5,482
2-12-542-00	Admin - Utilities-Gas	4,082
2-12-543-00	Admin - Utilities Water and Sewer	2,900
2-12-740-03	Admin - Policing contribution	19,291
2-12-740-01	Admin - Education Requisition	265,418
2-12-740-02	Admin - Designated Industrial Property	243
2-12-750-01	Admin - Seniors Requisition	2,590
2-12-750-02	Admin - Allowance for Uncollectable Education Req	11,091
2-12-750-03	Admin - Grants - Early Childhood UT costs	3,000
2-12-760-00	Admin - Transfer Mill Rate Stabil to Reserves	153,919
2-12-761-00	Admin - Transfer to Operating/Capital Reserves	0
2-12-761-01	Admin - Transfer franchise fee to reserve	0
2-12-762-00	Admin - Transfer-Capital Purchases	0
2-12-763-00	Admin - Bad Debts Taxes	0
2-12-820-00	Admin - Debenture (Interest)	0

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2-12-821-00	Admin - Debenture (Principal)	0
2-12-850-00	Admin - Conditional Local Govt & Agency Grants	0
2-12-913-00	Casual - Wages	0
2-12-990-00	Admin - Write Off/Uncollectible Accounts	2,500
2-74-220-00	Admin - Economic Development (39/20 ?)	0
2-12-110-10	Admin - Town Census	0
Total Expenses		959,367
Total Difference General Services		-923,623
Legislative		
Revenues		
Total Revenues		
Expenses		
2-11-130-00	Legislative - Benefits-Mayor & Council	1,734
2-11-148-00	Legislative - Conference Fees	100
2-11-151-00	Legislative - Council Honorariums	69,374
2-11-159-00	Legislative - Election Costs (General & Supplies)	0
2-11-211-00	Legislative - Council Mileage & Subsistence	1,000
2-11-128-00	Legislative - Training	20
2-11-211-01	Legislative - Public Relations	1,000
2-11-510-00	Legislative - Council Meeting/General Expenses	500
Total Expenses		73,729
Total Difference Legislative		73,729
Disaster Services		
Revenues		0
Total Revenues		0
Expenses		
2-24-110-00	Disaster - Director Honorarium	0
2-24-128-00	Disaster -Training/Development	0
2-24-148-00	Disaster Education/Training Courses	0
2-24-274-00	Disaster - Insurance	0
2-24-216-00	Disaster - Telephone	0
2-24-510-00	Disaster - General Goods & Services	0
Total Expenses		0
Total Difference Disaster Services		0

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Bylaw		
Revenues		
1-26-520-00	Bylaw - Dog Tags	-500
1-26-990-00	Bylaw - Fines/kennel fee recovery etc.	-4,000
Total Revenues		-4,500
Expenses		
2-26-110-00	Bylaw - Salaries & Wages	16,250
2-26-130-00	Bylaw - Benefits	800
2-26-216-00	Bylaw - Telephone	575
2-26-232-00	Bylaw - Legal Fees/Misc Services	2,540
2-26-525-00	Bylaw - Animal Control	300
2-26-526-00	ByLaw - Officer Contract	0
2-26-527-00	Bylaw - Kennel Charges	1,000
Total Expenses		21,465
Total Difference Bylaw		16,965
Development		
Revenues		
1-61-410-00	Development - Building Permits	-2,000
1-61-411-00	Development - Development Permits	-4,000
1-61-413-00	Development - Gas/Propane Permit Sales	-1,500
1-61-414-00	Development - Plumbing Permit Sales	-500
1-61-415-00	Development - Electrical Permit Sales	-3,000
1-61-840-00	Development - Economic Development Grant	0
1-66-464-00	Development - Sale of Land	0
Total Revenues		-11,000
Expenses		
2-61-200-00	Development - Contracted Services	2,800
2-61-230-00	Development - Consulting Fees	0
2-61-510-00	Development - Building Inspection Fees	4,426
2-61-511-00	Development - Gas Inspection Fees	1,110
2-61-512-00	Development - Plumbing Inspection Fees	451
2-61-513-00	Development - Electrical Inspection Fees	2,198
2-61-912-00	Development - Incentive Program	26,321
2-61-960-00	Development - Transfer to land reserve	0
2-61-840-00	Development - Economic Development Grant Exp	0
Total Expenses		37,306
Total Difference Development		26,306

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Town of Thorsby

2020 Budget

Public Works

June 9, 2020

		Budget 2020
Account	Description	Total
Common Services		
Revenues		
1-31-590-00	Common - Miscellaneous Revenue	-1,900
1-31-840-00	STEP Grant	-18,720
Total Revenues		-20,620
Expenses		
2-31-110-00	Common - Salaries & Wages	317,072
2-31-111-00	Common - Casual Wages	0
2-31-130-00	Common - Benefits	56,184
2-31-148-00	Common - Training/Memberships/Conferences	475
2-31-211-00	Common - Mileage & Subsistence	450
2-31-216-00	Common - Telephone/Cell phone	4,800
2-31-217-00	Common - Freight & Postage	0
2-31-218-00	Common - Consulting Fees	0
2-31-250-00	Common - Building - Repairs & Maintenance	15,300
2-31-251-00	Common - Outdoor - Repairs & Maintenance	13,500
2-31-252-00	Common - Equipment - Repairs & Maintenance	13,500
2-31-274-00	Common - Insurance	9,228
2-31-510-00	Common - General Supplies, Goods & Services	9,800
2-31-512-00	Common - Fuel	25,200
2-31-513-00	Common - Small Equipment Purchases	3,375
2-31-541-00	Common - Utilities-Power	2,799
2-31-542-00	Common - Utilities-Atco Gas	8,165
2-31-543-00	Common - Water and Sewer Charges	15,500
2-31-761-01	Common - Fleet Reserve	5,000
2-31-762-00	Common - Transfer to capital projects	0
2-31-763-00	Common - Contingency repairs	0
Total Expenses		500,348
Total Difference Common Services		479,728
Transportation		
Revenues		
1-32-414-00	BMTG (Old SIP Grant Improvement)	0
1-32-590-00	Transportation - Miscellaneous Revenue	0
1-32-840-00	Federal Gas Tax Fund (FGTF) and BMTG	-174,593
1-32-840-02	MSI Capital Grant	-233,650
Total Revenues		-408,243



Town of Thorsby

2020 Budget

Public Works

June 9, 2020

Budget 2020

Account	Description	Total
Expenses		
2-32-232-00	Transportation - Outdoor - Contracted services	12,750
2-32-251-00	Transportation - Outdoor - Repairs & Maintenance	7,500
2-32-253-00	Transportation - Sidewalks/curb (spot repairs)	15,000
2-32-252-00	Transportation - Equipment - Repairs & Maintenance	10,000
2-32-513-00	Transportation - Gravel/Cold Mix/Dirt	28,907
2-32-520-00	Transportation - Vehicle & Equip. Parts & Supplies	8,000
2-32-530-00	Transportation - Snow Removal & Sanding	0
2-32-540-00	Transportation - CPR Crossing Maintenance	25
2-32-541-00	Transportation - Utilities-Power	90,720
2-32-761-00	Transportation - Transfer to Roads & Sidewalks	40,633
2-32-832-00	Debenture Principal	74,778
2-32-831-00	Debenture Interest	35,729
Total Expenses		324,042

Total Difference Transportation Services

-84,201

Supply of Water

Revenues		
1-41-410-00-	Water - Sale of Water	-453,916
1-41-411-00	Water - Bulk Sales	-16,333
1-41-412-00	Water - Utility Penalty	-13,200
1-41-413-00	Water - Infrastructure Rehabilitation Fund	-82,578
1-41-415-00	Water - New Building Fee (Water Meters)	0
1-41-510-00	Water - Connection Fees/Meters/Labour Chargeout	0
1-41-510-01	Water - Reconnection Fee for Default of Payment	0
1-41-511-00	Water - Petrus Energy Sales	0
1-41-840-01	Water Treatment MSI operating Grant	0
Total Revenues		-566,027

Expenses		
2-41-110-00	Water - Salaries & Wages	0
2-41-130-00	Water - Benefits	0
2-41-148-00	Water - Training & Courses	0
2-41-215-00	Water - Freight & Postage	0
2-41-216-00	Water - Telephone	3,000
2-41-230-00	Water - Consulting Fees	0
2-41-232-00	Water - Contracted Services	173,375
2-41-250-00	Water - Building - Repairs & Maintenance	15,000
2-41-251-00	Water - Outdoor - Repairs & Maintenance	41,000
2-41-260-01	Water - Line - Lease Charges	6,000
2-41-274-00	Water - Insurance	40,159
2-41-275-00	Water - Meter Parts & Repairs	2,800
2-41-510-00	Water - General Goods & Services	18,000



Town of Thorsby

2020 Budget

Public Works

June 9, 2020

Budget 2020

Account	Description	Total
2-41-510-01	Water - Compliance testing	7,500
2-41-510-07	Water - Pumphouse General Goods & Services	6,000
2-41-531-00	Water - Chemicals	12,000
2-41-541-00	Water - Utilities-Power	95,040
2-41-542-00	Water - Utilities-Gas	5,368
2-41-831-00	Water - Debenture Interest	50,750
2-41-832-00	Water - Debenture Principal	135,602
2-41-762-00	Water - Contributed to Capital Budget	0
2-41-763-00	Water - Contingency fund	16,000
2-41-761-00	Water - Transfer to infrastructure rehabilitation fund	82,578
2-41-927-00	Water - Utility Accounts Written Off	0
Total Expenses		710,171

Total Difference Supply of Water

144,144

Sewage Disposal

Revenues

1-42-410-00	Sewer - Service Fees	-103,800
1-42-413-00	Sewer - Infrastructure Rehabilitation	-55,500
Total Revenues		-159,300

Expenses

2-42-100-00	Sewer Amortization	0
2-42-230-00	Sewer - Consulting Fees	0
2-42-250-00	Sewer - Building - Repairs & Maintenance	2,050
2-42-251-00	Sewer - Outdoor - Repairs & Maintenance	32,000
2-42-274-00	Sewer - Insurance	2,768
2-42-510-00	Sewer - General Supplies, Goods & Services	2,000
2-42-510-01	Sewer - Compliance Testing	5,900
2-42-511-00	Sewer - Parts & Supplies	0
2-42-540-00	Sewer - Sewage Lagoon Chemical Treatment	3,588
2-42-541-00	Sewer - Utilities-Power	21,578
2-42-542-00	Sewer - Utilities-Gas	3,266
2-42-761-00	Sewer - Transfer to Infrastructure Rehab Reserve	55,500
2-42-762-00	Sewer - Transfer to Capital Projects	0
2-42-831-00	Sewer - Debenture Interest	16,429
2-42-832-00	Sewer - Debenture Principal	47,269
Total Expenses		192,348

Total Difference Sewage Disposal

33,048



Town of Thorsby

2020 Budget

Public Works

June 9, 2020

		Budget 2020
Account	Description	Total
Garbage Disposal		
Revenues		
1-43-410-00	Garbage - Waste Disposal Fees	-87,234
1-43-411-00	Recycle - Waste Disposal Fees	-19,329
Total Revenues		-106,563
Expenses		
2-43-270-00	Garbage - Collection & Disposal	55,620
	Garbage - Organic pickup	0
2-43-271-00	Garbage - Landfill Charges	2,000
2-43-272-00	Garbage - County Dump Cards	10,000
2-43-544-00	Garbage - Recycle Program	20,085
Total Expenses		87,705
Total Difference Garbage Disposal		-18,858
Public Works		
Revenues		
	Common Services	-20,620
	Transportation	-408,243
	Supply of Water	-566,027
	Sewage Disposal	-159,300
	Garbage Disposal	-106,563
Total Revenues		-1,260,753
Expenses		
	Common Services	500,348
	Transportation	324,042
	Supply of Water	710,171
	Sewage Disposal	192,348
	Garbage Disposal	87,705
Total Expenses		1,814,613
Total Difference Public Works		553,860



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Town of Thorsby

2020 Budget

Parks and Recreation

June 9, 2020

		Budget 2020
Account	Description	Total
General Services		
Revenues		
1-72-410-00	Rec - Complex Contributions / Repairs	0
1-72-415-00	Rec - Complex Arena Sign Advertising General	0
1-72-560-00	Rec - Complex Room Rental General	-1,675
1-72-560-03	Rec - Complex Lane Rentals Bowling	-6,700
1-72-590-00	Rec - Complex Misc.Revenue General	-3,015
1-72-840-00	Conditional Grants	0
1-72-850-00	Rec - County Grant	0
1-72-990-00	Rec - Sponsorship - Arctic Spas	-8,000
Total Revenues		-19,390
Expenses		
2-72-110-00	Rec - Parks & Rec General Salaries & Wages	37,188
2-72-130-00	Rec - Parks & Rec General Benefits	2,250
2-72-148-00	Rec - Training/Memberships/Conferences	870
2-72-211-00	Rec - Travel Subsistence	0
2-72-216-00	Rec - Telephone/Communication	840
2-72-217-00	Rec - Satellite Dish Charges	150
2-72-218-00	Rec - Internet	1,200
2-72-220-00	Rec - Advertising/Promotions	5,000
2-72-221-00	Rec - Photocopier	5,025
2-72-230-00	Rec - Consulting Fees	0
2-72-232-00	Rec - Contracted Services	1,000
2-72-250-00	Rec - Building - Repairs & Maintenance	25,000
2-72-251-00	Rec - Outdoor - Repairs & Maintenance	600
2-72-252-00	Rec - Equipment - Repairs & Maintenance	5,100
2-72-274-00	Rec - Insurance	30,640
2-72-500-00	Rec - Bank Charges, Card Processing Fees	625
2-72-510-00	Rec - Office Supplies	2,500
2-72-511-00	Rec - Cleaning Supplies	2,920
2-72-512-03	Rec - Bowling Maint/Repair&Supplies	2,010
2-72-516-00	Rec - Sports Equip.Purchase & Repairs	127
2-72-517-00	Rec - Sports Fields Maintenance	500
2-72-518-00	Rec - Furnishings/Equipment	0
2-72-541-00	Rec - Utilities-Power	51,154
2-72-542-00	Rec - Utilities-Gas	31,361
2-72-543-00	Rec - Utilities-Town Water, Sewer, Garbage	3,752
2-72-230-02	Rec - Park development and maintenance	0
2-72-761-00	Rec - Transfer to Capital Reserves	8,000



Town of Thorsby

2020 Budget

Parks and Recreation

June 9, 2020

		Budget 2020
Account	Description	
2-72-510-01	Rec - Computer Equipment/Software	7,620
	Total Expenses	225,433
	Total Difference General Services	206,043
Concession		
	Revenues	
1-72-410-10	Rec - Complex Sales Concession	0
1-72-560-10	Rec - Concession rental fees	-2,613
	Total Revenues	-2,613
	Expenses	
2-72-510-10	Rec - Concession Goods & Services	0
2-72-511-10	Rec - Concession Cleaning Supplies	0
2-72-761-01	Concession - Transfer to Reserves	0
	Total Expenses	0
	Total Difference Concession Services	-2,613
Arena		
	Revenues	
1-72-560-02	Rec - Arena Rental	-78,300
1-72-561-02	Rec - Arena Sign Advertising/Promotions	-5,950
1-72-590-02	Rec- Arena Revenue Misc (Insurance claim)	
	Total Revenues	-84,250
	Expenses	
2-72-110-02	Rec - Arena Ice Maker Wages	72,650
2-72-130-02	Rec - Arena Benefits	4,629
2-72-216-02	Rec - Arena Telephone	1,200
2-72-250-02	Rec - Arena Repairs & Maintenance	1,350
2-72-251-02	Rec - Arena Ice Plant Repairs & Maintenance	31,250
2-72-252-02	Rec - Arena Equipment Repair & Maintenance	9,700
2-72-541-02	Rec - Arena Utilities (Power)	43,222
2-72-831-00	Rec - Long Term Debt (Interest) village only	1,459
2-72-832-00	Rec - Long Term Debt (Principal)village only	13,503
	Total Expenses	178,963
	Total Difference Arena	94,713



Town of Thorsby

2020 Budget

Parks and Recreation

June 9, 2020

Budget 2020

Account	Description	
Field House		
Revenues		
1-72-410-40	REC - Raquetball/Weight Room	-11,000
1-72-415-40	Dance Studio Rental	-1,000
1-72-416-40	Sports Floor Rental	-1,750
1-72-561-40	Field House - Rental	0
1-72-413-40	Sponsorships	-1,000
1-72-417-40	Equipment Rental	0
Total Revenues		-14,750
Expenses		
2-72-250-40	Rec - Repairs & Maintenance	3,000
2-72-510-40	Rec - Parts & Supplies	1,100
Total Expenses		4,100
Total Difference Field House		-10,650
Programs		
Revenues		
1-72-410-30	Rec - Program Course Fees (Taxable) Adults	0
1-72-411-30	Rec - Program Course Fees - Youth (Exempt)	-4,000
1-72-413-30	Rec - Programs Special Events	0
1-72-590-30	Rec - Programs Miscellaneous Revenue	0
Total Revenues		-4,000
Expenses		
2-72-110-30	Rec - Programs Wages	45,390
2-72-130-30	Rec - Programs Benefits	11,592
2-72-215-30	Rec - Programs Postage & Freight	0
2-72-220-30	Rec - Programs Advertising	0
2-72-512-30	Rec - Programs Spec.Events-Supplies	2,500
2-72-513-30	Rec - Programs Spec.Events-Entertainment	0
2-72-515-30	Rec - Programs Supplies	4,739
2-72-516-30	Rec - Programs Room Rental	0
2-72-517-30	Rec - Programs Instructor Fees	0
2-72-518-30	Refunds-Course Fees	500
Total Expenses		64,721
Total Difference Programs		60,721



Town of Thorsby

2020 Budget

Parks and Recreation

June 9, 2020

Account	Description	Budget 2020
Parks & Recreation		
Revenues		
	General Services	-19,390
	Concession	-2,613
	Arena	-84,250
	Field House	-14,750
	Programs	-4,000
Total Revenues		-125,003
Expenses		
	General Services	225,433
	Concession	0
	Arena	178,963
	Field House	4,100
	Programs	64,721
Total Expenses		473,217
Total Difference Parks & Recreation		348,214
	Library Portion	39,757
	Operating Portion	325,251
	Capital Portion	0
County Portion - 58.92%		215,063



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Town of Thorsby
2020 Budget
Parks & Green Space

June 9, 2020

		Budget 2020
Account	Description	Total
Lions Park		
Revenues		
1-31-591-00	Lions Park Fees	0
1-31-591-01	Lions -MOU contribution to park operations	-500
Total Revenues		-500
Expenses		
2-31-251-01	Lions Park - Outdoor Repairs & Maintenance	0
2-31-540-01	Lions Park- Septic Cleanout Costs	0
2-31-543-01	Lions Park - Water	0
2-31-541-01	Lions Park - Utilities	2,020
Total Expenses		2,020
Total Difference RV Park		1520
Green Space		
Revenues		
1-12-840-01	Admin - Town beautification grant	0
1-12-570-00	Cemetary Revenue	0
Total Revenues		0
Expenses		
2-12-234-01	Admin - Town beautification/CIB Grants	3,000
2-12-570-00	Cemetary Expenses	0
2-31-251-02	Tree Maintenance & Replacement	13,000
Total Expenses		16,000
Total Difference Green Space		16000

RAWR

Town of Thorsby

2020 Budget

Family & Community Support Services

June 9, 2020

		Budget 2020
Account	Description	Total
Family & Community Support Services		
Revenues		
1-51-850-00	FCSS - County Contribution	-23,739
1-51-590-00	FCSS - Program Revenue	-5,000
1-51-410-00	FCSS - Miscellaneous Revenue	-1,000
1-51-840-00	FCSS - Conditional Grants	-500
Total Revenues		-30,239
Expenses		
2-51-110-00	FCSS - Salaries and Holiday Pay	52,000
2-51-130-00	FCSS - Benefits	13,940
2-51-148-00	FCSS - Conf Hotels	50
2-51-148-01	FCSS - Conf Mileage/Parking	0
2-51-148-02	FCSS - Meals & Subsistence	120
2-51-149-01	FCSS - Conference Registration Fees	120
2-51-149-02	FCSS - Registration Courses	0
2-51-212-00	FCSS - Regular Mileage	120
2-51-215-00	FCSS - Freight & Postage	0
2-51-216-00	FCSS - Telephone	420
2-51-220-00	FCSS - Advertising/Printing	350
2-51-221-00	FCSS - Photocopying	100
2-51-250-00	FCSS - Building Repairs & Maintenance	0
2-51-480-10	FCSS - Volunteer Appreciation	0
2-51-510-00	FCSS - Office Supplies	1,320
2-51-510-01	FCSS - Resource Materials	400
2-51-590-01	FCSS - Program Expenses	3,200
2-51-750-00	FCSS - Payment TO County(FCSS Program Share)	0
Total Expenses		72,140
Total Difference Family & Community Support Services		41,901

RRJR

Town of Thorsby
2020 Budget
External Support

9-Jun-2020

		Budget 2020
Account	Description	Total
External Support		
Revenues		
Total Revenues		0
Expenses		
2-26-230-01	RCMP clerical position	0
2-26-230-02	RCMP - SRO Position	0
2-12-148-01	Admin - Conf/Member Fees - 39/20	0
2-12-148-02	Admin - Conf/Member Fees - CRB	0
2-12-120-00	Admin - 39/20 Intern	0
Total Expenses		0
Total Difference External Support		0

RAM

Town of Thorsby
2020 Budget
Community Hall

9-Jun-2020

Account	Description	Budget 2020 Total
Revenues		
1-74-560-09	Hall - Rentals	0
Total Revenues		0
Expenses		
2-74-250-00	Hall - Building - Repairs & Maintenance	0
2-74-274-09	Hall - Insurance	7,185
2-74-510-09	Hall - General Supplies, Goods and Service	0
2-74-770-00	Hall - Grant	8,750
2-74-511-09	Hall - Janitorial Contract	0
2-74-541-09	Hall - Utilities-Power	0
2-74-542-09	Hall - Utilities-Gas	0
2-74-543-09	Hall - Utilities Water & Sewer	0
2-74-761-00	Hall - Transfer to Reserve Account	0
Total Expenses		15,935
Total Difference Community Hall		15,935



RNR

Town of Thorsby

2020 Budget

Library

9-Jun-2020

Account	Description	Budget 2020 Total
Revenues		
1-74-510-01	Library - Wages & Benefits Recovered	0
1-74-511-01	Library - Goods & Services Recovered	0
1-74-850-01	Library - County Grant	0
Revenues		0
Expenses		
2-74-110-00	Librarian wages	0
2-74-114-01	Library - Wages-Assistant Librarian	0
2-74-130-00	Librarian Benefits	0
2-74-131-01	Library - Benefits-Assistant Librarian	0
2-74-211-01	Library - Travel/Conference Expense	0
2-74-216-01	Library - Postage	0
2-74-217-01	Library - Telephone	0
2-74-224-01	Library - Yellowhead Regional Library Membership	4,500
2-74-274-01	Library - Insurance	757
2-74-250-01	Library - Building repair and maintenance	0
2-74-511-01	Library - Office Supplies	0
2-74-541-01	Library - Utilities - Power	0
2-74-542-01	Library - Utilities - Gas	0
2-74-543-01	Library - Utilities - Water/Sewer/Garbage	0
2-74-760-00	Library - Reserves	0
2-74-770-01	Library - Grant	39,000
Total Expenses		44,257
Total Difference General Library Services		44,257

RLR

Town of Thorsby
2020 Budget
Fire Department

9-Jun-2020

		Budget 2020
Account	Description	Total
General Revenue		
1-23-414-02	Fire - County Portion of Fire Protection	0
1-23-510-00	Fire - Goods & Service Recovery (75% County)	0
1-23-840-00	Fire - Provincial Conditional Grant	0
	Transfer from reserves	-48253
1-23-990-00	Fire - Firefighter donations	0
Total Revenues		-48,253
General Expenses		
Miscellaneous Services		
2-23-216-02	Fire - Dept Radio License (75% County)	0
2-23-230-04	Fire - Dispatch Services - 911 fees	2000
2-23-274-00	Fire - Dept Building Insurance	0
2-23-750-00	Fire - Firehall Payment to County (100% Thorsby)	46253
Subtotal Expenses		48,253
General Services Total Expenses		48,253
Total Expenses		48,253
Total Difference Fire Department		0

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Town of Thorsby
2020 Budget
Capital Budget
9-Jun-2020

PROJECT

Account	Department	Description	Cost
6-12-000-00	Admin Admin	E-Billing Software	8,295
6-31-000-00 6-31-000-01 6-31-000-02	Public Works Public Works Public Works	Mowing Decks, Snow Blade	0
6-32-000-00 6-32-000-01 6-32-000-02 6-32-000-03	Transportation Transportation Transportation Transportation	48A Ave 46 St 49 Ave	0 0 0
6-41-000-00 6-41-000-01 6-41-000-02 6-41-000-03	Water Water Water Water		
6-42-000-00	Sewer Sewer		
6-72-000-00 6-72-000-01 6-72-000-02 6-72-000-03 6-72-000-04 6-72-000-04	Parks & Rec Parks & Rec Parks & Rec Parks & Rec Parks & Rec Parks & Rec	Bathroom Renovations Gym Equipment Gravel - South Parking Lot	0 0 0
6-31-000-10	Green Space		
6-74-000-00 6-74-000-01	Library Library		
6-23-000-00	Fire Hall		
6-74-000-00	Community Hall		
			8,295

ROR