

Village of Ryley
3-year Operating budget

Revenues	Budget 2018
Operating Revenues	
Property Tax, Franchise Fees	465,600
General Administrative Rev.	2,950
Bylaw Enforcement/Fees	900
Public Works Services	200
Sewer Services	57,000
Garbage Collection & Disposal	26,000
Cemetery sales	1,500
Planning & Dev Fees & Permits	2,500
Recreation/ Facilities Revenue	61,700
Grant Revenues	
MSI Operating	54,000
Transfer from Reserves	288,900
Other revenues	
Requisitions	127800
Total Revenues	1,089,050
Operating Expenses	
Expenses	Budget 2018
Business Tax Rebate Pgm	20000
Council	59,500
Administration	295,600
Planning & Ec Dev	22500
Public Works/Roads	225,094
Parks & Recreation	217,141
Sewer & Garbage	42,900
Requisitions	127800
Bylaw & Emergency Services	78,510
Ammortization Expense	308169
Total Expenditures	1,397,214
Totals less amortization	1,089,045
Surplus/Deficit	5

Village of Ryley 3-Yr Operating Budget		
Revenues		Budget 2018
1-00-110	Property Taxes	424000
1-00-510	Tax Penalties	15000
1-00-530	Fines - Court	0
1-00-540	Franchise Fee Atco Gas	13,500
1-00-542	Franchis Fees (Fortis)	9,100
1-00-550	Interest (ATB)	4,000
1-00-740	Grants - MSI Operating	54,000
1-00-745	Federal Gas Tax Rebate (FGTF)	0
1-12-150	Elections Fees	0
1-12-220	Promotions Revenue	150
1-12-410	Admin - Sale of Services	800
1-12-590	Admin - Other Rev	2,000
1-26-520	Bylaw - Animal Licenses	400
1-26-530	Bylaw - Fines/Admin Fees	500
1-32-410	Public Works - Sale of Goods	200
1-42-410	Sewer - Service Fees	57,000
1-43-410	Waste - User Fees	26,000
1-56-410	Cemetery - Plot Sales	1,000
1-56-590	Cemetery - Donations	500
1-66-411	Planning - Dev't Permit Fees	500
1-66-412	Planning - Safety Codes Fees	500
1-66-464	Planning - Lot Sales	1,500
1-70-410	Rec Revenue	100
1-70-590	SS Recreation (Curling, Ball, etc)	22,000
1-71-840	Grant: S.T.E.P. & C.F.E.P.	1,600
1-72-590	SS Library Revenue	11,000
1-74-410	Hall - Rentals	12,000
1-75-410	Ball: Sales and Service	-
1-76-410	Curling Facility	5,000
1-77-410	Campground - Registrations	10,000
1-12-720	Transfer from Reserves	288,900
Totals		961250

Village of Ryley 3-Yr Operating Budget

Operating Expenditures		Budget 2018
Council Expenses		
Business Tax Rebate		20,000
Council Renumeration		38,000
Council Receiver General		500
Council - Mileage & Meals		3,000
Council - Conference Exp		7,000
Council - Conference Reg		5,000
Council - Memberships		1,000
Council Promotions/Advertising		5,000
Subtotal Council		79,500
Admin Operations		
Admin - Salaries		120,000
Admin - Temp Wages		4,000
Admin - Benefits		23,000
Admin - Insurance - WCB		2,500
Admin - Staff Recognition		500
Admin Health & Wellness		500
Admin Tofield Health Foundation		3,500
Admin - Election Expenses	.	
Admin - Travel		2,000
Admin - Course Travel		1,000
Admin - Course Reg		4,000
Admin - Membership		3,000
Admin - Postage		2,500
Admin - Telephones , Fax, Internet		7,000
Admin - Promotions		2,500
Admin - Gen Contracts		20000
Admin - Contract Assessors		10,000
Admin - Accounting		10,000
Admin - Contracts - Legal		10,000
Admin - Prof Services		5,000
Admin - Gov't Services Alberta 1-Call		500
Admin - Insurance		9,000
Admin - Purchase Service		1,000
Admin - Gen Office Supplies		7,000
Admin - Contracts - MuniWare		6,000
Admin - IT		6500
Admin - Office Equip Meter Reads		2500
Admin - Construction and Maint.		1000
Admin - Water		500
Admin - Heat		2600
Admin - Power		5000
Admin - Donations		2500
Admin - Bank Charges		2,000
Taxes: Doubtful Account		1,000
Donations to Community Groups		17500
Admin Ammortization		17,483
Subtotal Admin		313,083
Planning and Economic Development		
Municipal Planning - Contracted Services		10,000
Planning & Development - Lot Servicing		2,000
Planning - Cost of Lots Sold		500
Economic Development		10,000
Subotal Planning & Ec Dev.		22,500
Totals		415,083

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Operating Expenditures		Budget 2018
Public Works Operations		
PW - Salaries		89,500
PW - Benefits		21,000
PW - Travel		1,000
PW - Course Reg		1,000
PW - Membership Dues		200
PW - Telephone, Cell phones, Internet		4,000
PW - Contracts General		6,000
PW - CN Maintenance		3,500
PW - Maintenance & Janitorial		500
PW - Insurance		8,000
PW - Gen Supplies		4,000
PW - Street Improvement		20,000
PW - Equipment Maintenance		3,000
PW - Vehicle Repairs		4,000
PW - Fuel		7,500
PW - Construction & Maintenance		6,000
PW - Water		700
PW - Heat		4,000
PW - Power		3,100
PW - Street Lighting		26,000
PW - Debenture Interest		12,094
AMMORTIZATION		213,008
Totals		438102

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Operating Expenditures		Budget 2018
Parks & Rec Operations		
Rec - Salaries		30,500
Rec - Benefits		5,500
Rec - Events - Pgms/ Adv.		500
Rec - General Contracts		100
Rec - Insurance		900
Rec - Other		2,000
Rec- Summer Bust Out		7,000
Rec - Repairs & Maint.		2,000
Rec Ammortization		29,490
Subtotal General Recreation		77,990
Cemetery - Salaries		4,000
Cemetery - Benefits		800
Cemetery Gen. Contracts		500
Cemetery - Goods & Suppl.		1,200
Subtotal Cemetery		6,500
Hall Salaries		8,886
Hall -Benefits		1,700
Hall - Telephone		900
Hall - Contracts		4,000
Hall - Maintenance		10,000
Hall - Insurance		5,500
Hall - Purchase Service		1,000
Hall - Supplies		800
Hall - Equipment Repair		3,000
Hall - Water		1,000
Hall - Heat		2,500
Hall - Power		8,500
Hall Ammortization		23,608
Subtotal Hall		71,394
Ball Diamond Salaries		4,500
Ball Diamond Benefits		770
Ball Diamonds - Operating		2,000
Subtotal Ball Diamonds		7,270
Curling Rink Salaries		3,000
Curling Rink Benefits		450
Curling Club - Telephone		600
Curling Club - Gen. Contracts		2,000
Curling Club - Bldng Maint.		2,000
Curling Club - Insurance		4,600
Curling Club - Supplies		200
Curling Club - Water		800
Curling Club - Heat		2,300
Curling Club - Power		5,000
Subtotal Curling Rink		20,950
Campground Salaries		5,700
Campground Benefits		960
Campground - Adv. & Promo		150
Campground - Supplies		1,000
Campground - Power		3,325
Subtotal Campground		11,135
Skating Rink Salaries		7,500
Skating Rink Benefits		200
Skating Rink - Insurance		1,400
Skating Rink - Const. & Maint.		500
Skating Rink - Water		1,300
Skating Rink - Heat		1,300
Skating Rink - Power		1,700
Subtotal Skating Rink		13,900

Century Park - Gen Supplies	2,500
Subtotal Century Park	2,500
Library - NLLS	2,450
Library - Repair & Maintenance	2,000
Library - Insurance	1,600
Library - SSF	21,000
Library - Water	500
Library - Heat	1,500
Library - Power	2,450
Library Ammortization	1,360
Subtotal Library	32,860
Contr. Ag Soc. Swim Lessons	10,000
Shared Services Ag Society	16,000
Subtotal Ag Society	26000
Museum - Maintenance	100
Museum - Power	1,000
Subtotal Museum	1100
Total Parks & Recreation	271,599

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Requisitions		Budget 2018
FCSS Levy		10,000
Education Prov. Requisition		100,000
Beaver Fdn Requisition		17,800
Totals		127,800

Village of Ryley 3-Yr Operating Budget	
Operating Expenditures	Budget 2018
Beaver Emergency Svc Comm	69,510
Contract-Bylaw Enforcement	9,000
Contract - Bylaw (cats and dogs)	-
Totals	78,510