



2019 APPROVED OPERATING BUDGET	2019 Revenue	2019 Expenses	Funded from Taxes
CORPORATE SERVICES			
Municipal Levy (ID 349 - \$16m, City \$21m)	36,583,238		- 36,583,238
General Administration	2,646,647	2,002,482	- 644,165
Human Resources		872,900	872,900
Information Systems		1,620,450	1,620,450
Finance	74,500	941,260	866,760
Legislative	500	413,760	413,260
Corporate Communications		569,000	569,000
Contingency		300,000	300,000
Allowances & Reserves		1,200,000	1,200,000
Transfer to Capital		9,245,000	9,245,000
INFRASTRUCTURE SERVICES			
Public Works	10,350	6,588,531	6,578,181
Airport	118,350	210,700	92,350
Storm Sewers	-	345,786	345,786
Water Supply and Distribution	3,395,500	2,902,193	- 493,307
Waste Water Collection	2,067,000	2,494,740	427,740
Solid Waste Management	1,918,000	1,898,660	- 19,340
Recycling	715,586	714,298	- 1,288
Public Transportation	20,000	914,600	894,600
COMMUNITY SERVICES			
Police Services	818,500	2,948,289	2,129,789
Fire Services	241,870	1,466,363	1,224,493
Disaster Services	60,000	75,050	15,050
Animal Control/Bylaw Enforcement	166,700	987,280	820,580
FCSS	616,718	1,251,845	635,127
Seniors	6,000	69,000	63,000
Cemetary	5,000	36,680	31,680
Special Transportation	8,500	143,500	135,000
Recreation Programs and Grants	530,000	1,602,867	1,072,867
Arenas	462,200	2,980,100	2,517,900
Energy Centre	537,000	2,745,353	2,208,353
Parks, Sportsfields and Open Spaces	28,500	1,524,647	1,496,147
Cold Lake Marina	238,921	457,200	218,279
Golf & Winter Club	460,700	953,630	492,930
Library	-	518,309	518,309
Museum	-	154,502	154,502
Land, Housing and Building Rentals	61,429	14,530	- 46,899
Daycare Playschool	18,145	30,600	12,455
PLANNING & DEVELOPMENT			
Planning	304,000	778,850	474,850
Economic Development	46,400	187,300	140,900
Totals	52,160,253	52,160,253	0