



2020 DRAFT OPERATING BUDGET	2020 Revenue	2020 Expense	Funded from Taxes
CORPORATE SERVICES			
Municipal Levy (ID 349 - \$16m, City \$21m)	36,901,554	-	36,901,554
General Administration	3,302,460	2,266,579	1,035,881
Human Resources		923,460	923,460
Information Systems		1,709,739	1,709,739
Finance	75,500	899,260	823,760
Legislative	500	460,560	460,060
Corporate Communications		574,600	574,600
Contingency		330,000	330,000
Allowances & Reserves		1,200,000	1,200,000
Transfer to Capital		9,245,000	9,245,000
INFRASTRUCTURE SERVICES			
Public Works	10,350	6,671,814	6,661,464
Airport	105,000	204,000	99,000
Storm Sewers	-	346,288	346,288
Water Supply and Distribution	3,687,800	3,053,093	634,707
Waste Water Collection	2,213,000	2,618,680	405,680
Solid Waste Management	1,884,858	1,817,820	67,038
Recycling	729,173	567,500	161,673
Public Transportation	20,000	928,030	908,030
COMMUNITY SERVICES			
Police Services	746,161	3,048,090	2,301,929
Fire Services	216,870	1,537,265	1,320,395
Disaster Services	60,000	80,050	20,050
Animal Control/Bylaw Enforcement	108,600	1,060,040	951,440
FCSS	733,968	1,468,926	734,958
Seniors	6,000	69,000	63,000
Cemetary	5,000	36,920	31,920
Special Transportation	8,500	127,700	119,200
Recreation Programs and Grants	417,500	1,442,400	1,024,900
Arenas	487,569	3,163,702	2,676,133
Energy Centre	556,000	3,042,297	2,486,297
Parks, Sportsfields and Open Spaces	38,500	1,642,726	1,604,226
Cold Lake Marina	290,921	383,167	92,246
Golf & Winter Club	500,000	927,960	427,960
Library	-	513,899	513,899
Museum	-	168,602	168,602
Land, Housing and Building Rentals	55,714	7,115	48,599
Daycare Playschool	18,734	31,400	12,666
PLANNING & DEVELOPMENT			
Planning	310,000	771,850	461,850
Economic Development	38,400	189,100	150,700
Totals	53,528,632	53,528,632	0