



| 2021 DRAFT OPERATING BUDGET | 2021 Revenue | 2021 Expense | Funded from Taxes |
|------------------------------------|-------------------|-------------------|-------------------|
| CORPORATE SERVICES | | | |
| Municipal Levy | 36,676,074 | | - 36,676,074 |
| General Administration | 2,404,100 | 2,523,900 | 119,800 |
| Human Resources | - | 941,560 | 941,560 |
| Information Systems | - | 1,697,194 | 1,697,194 |
| Finance | 65,500 | 928,045 | 862,545 |
| Legislative | 500 | 534,004 | 533,504 |
| Corporate Communications | - | 587,400 | 587,400 |
| Contingency | | 300,000 | 300,000 |
| Allowances and Reserves | | 1,200,000 | 1,200,000 |
| Transfer to Capital | | 8,000,000 | 8,000,000 |
| | | | |
| INFRASTRUCTURE SERVICES | | | |
| Public Works | 5,000 | 7,340,077 | 7,335,077 |
| Airport | 125,000 | 206,330 | 81,330 |
| Storm Sewers | - | 351,887 | 351,887 |
| Water Supply and Distribution | 3,687,800 | 2,828,777 | - 859,023 |
| Waste Water Collection | 2,213,000 | 2,831,980 | 618,980 |
| Solid Waste Management | 1,849,184 | 1,889,926 | 40,742 |
| Recycling | 573,052 | 475,543 | - 97,509 |
| Public Transportation | 20,000 | 974,300 | 954,300 |
| | | | |
| COMMUNITY SERVICES | | | |
| Police Services | 843,073 | 3,187,290 | 2,344,217 |
| Fire Services | 218,700 | 1,685,295 | 1,466,595 |
| Disaster Services | 60,000 | 80,050 | 20,050 |
| Bylaw Enforcement | 108,600 | 1,000,740 | 892,140 |
| FCSS | 832,132 | 1,384,281 | 552,149 |
| Seniors | 6,000 | 70,800 | 64,800 |
| Cemetery | 11,000 | 36,920 | 25,920 |
| Special Transportation | 8,500 | 137,500 | 129,000 |
| Recreation Programming | 589,000 | 1,470,080 | 881,080 |
| Arenas | 898,069 | 3,407,053 | 2,508,984 |
| Parks and Open Space | 358,500 | 1,785,264 | 1,426,764 |
| Cold Lake Marina | 363,921 | 386,499 | 22,578 |
| Energy Centre | 981,000 | 3,141,876 | 2,160,876 |
| Golf & Winter Club | 648,300 | 825,330 | 177,030 |
| Library | - | 513,576 | 513,576 |
| Museum | - | 169,702 | 169,702 |
| Land, Housing and Building Rentals | 50,000 | - | - 50,000 |
| Daycare Playschool | 18,734 | 32,900 | 14,166 |
| | | | |
| PLANNING & DEVELOPMENT | | | |
| Planning | 281,500 | 760,460 | 478,960 |
| Economic Development | 38,400 | 248,100 | 209,700 |
| | | | |
| Totals | 53,934,639 | 53,934,639 | - 0 |