



2018 APPROVED OPERATING BUDGET	2018 Revenue	2018 Expenses	Funded from Taxes
CORPORATE SERVICES			
Municipal Levy	36,510,643		- 36,510,643
General Administration	2,286,458	2,002,782	- 283,676
Human Resources		864,850	864,850
Information Systems		1,506,050	1,506,050
Finance	55,500	918,460	862,960
Legislative	500	392,480	391,980
Corporate Communications		555,900	555,900
Contingency		600,000	600,000
Allowances & Reserves		1,200,000	1,200,000
Transfer to Capital		9,245,000	9,245,000
INFRASTRUCTURE SERVICES			
Public Works	10,350	6,324,831	6,314,481
Airport	105,500	186,500	81,000
Storm Sewers	-	342,186	342,186
Water Supply and Distribution	3,252,880	2,846,068	- 406,812
Waste Water Collection	1,712,540	2,449,315	736,775
Solid Waste Management	2,139,600	2,151,360	11,760
Recycling	713,460	695,227	- 18,233
Public Transportation	20,000	1,020,800	1,000,800
COMMUNITY SERVICES			
Police Services	735,000	2,837,589	2,102,589
Fire Services	236,000	1,431,164	1,195,164
Disaster Services	-	15,050	15,050
Animal Control/Bylaw Enforcement	206,700	1,027,920	821,220
FCSS	640,218	1,248,145	607,927
Seniors	-	53,700	53,700
Cemetary	5,000	38,360	33,360
Special Transportation	8,500	118,000	109,500
Recreation Administration	600,000	1,626,567	1,026,567
Arenas	370,000	2,502,051	2,132,051
Parks and Open Space	28,500	1,405,647	1,377,147
Cold Lake Marina	237,000	436,600	199,600
Energy Centre	535,000	2,569,893	2,034,893
Golf & Winter Club	478,000	1,024,900	546,900
Library	-	515,476	515,476
Museum	-	143,028	143,028
Land, Housing and Building Rentals	56,166	14,830	- 41,336
Daycare Playschool	53,462	30,200	- 23,262
PLANNING & DEVELOPMENT			
Planning	364,000	902,150	538,150
Economic Development	38,400	156,300	117,900
Totals	51,399,377	51,399,377	0