



2021 APPROVED 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