



2022 APPROVED OPERATING BUDGET	2022 Revenue	2022 Expense	Funded from Taxes
CORPORATE SERVICES			
Municipal Levy and Government Transfers	34,873,561	-	34,873,561
General Administration	2,132,114	2,568,367	436,253
Human Resources	-	935,160	935,160
Information Systems	-	1,729,336	1,729,336
Finance	65,500	917,610	852,110
Legislative	500	434,589	434,089
Corporate Communications	22,600	679,900	657,300
Contingency		450,000	450,000
Allowances and Reserves		1,200,000	1,200,000
Transfer to Capital		5,472,000	5,472,000
INFRASTRUCTURE SERVICES			
Public Works	5,000	7,677,464	7,672,464
Airport	125,000	209,110	84,110
Storm Sewers	-	354,138	354,138
Water Supply and Distribution	3,826,000	2,866,432	959,568
Waste Water Collection	2,319,900	2,838,306	518,406
Solid Waste Management	1,922,682	1,917,017	5,665
Recycling	574,378	508,209	66,169
Public Transportation	20,000	1,015,241	995,241
COMMUNITY SERVICES			
Police Services	952,245	3,594,881	2,642,636
Fire Services	243,000	1,680,673	1,437,673
Disaster Services	60,000	77,938	17,938
Bylaw Enforcement	102,600	940,553	837,953
Animal Control	-	182,220	182,220
FCSS	857,132	1,415,352	558,220
Seniors	20,000	83,600	63,600
Cemetery	33,000	42,420	9,420
Special Transportation	6,500	138,524	132,024
Recreation Programming	921,125	1,708,800	787,675
Arenas	971,669	3,477,410	2,505,741
Parks and Open Space	365,564	1,824,299	1,458,735
Cold Lake Marina	383,921	408,056	24,135
Energy Centre	978,000	2,930,806	1,952,806
Golf & Winter Club	682,000	806,677	124,677
Library	-	530,509	530,509
Museum	-	174,045	174,045
Land, Housing and Building Rentals	50,000	-	50,000
Daycare Playschool	57,577	32,647	24,930
PLANNING & DEVELOPMENT			
Planning	239,500	811,570	572,070
Economic Development	38,400	215,609	177,209
Totals	52,849,468	52,849,468	0