



2023 APPROVED OPERATING BUDGET	2023 Revenue	2023 Expense	Funded from Taxes
CORPORATE SERVICES			
Municipal Levy and Government Transfers	35,219,578	-	35,219,578
General Administration	2,548,129	2,675,834	127,705
Human Resources	-	949,274	949,274
Information Systems	-	1,748,236	1,748,236
Finance	68,500	934,488	865,988
Legislative	500	432,916	432,416
Corporate Communications	22,600	704,273	681,673
Contingency	-	300,000	300,000
Allowances & Reserves	-	1,000,000	1,000,000
Transfer to Capital	-	4,900,000	4,900,000
INFRASTRUCTURE SERVICES			
Public Works	5,000	8,394,203	8,389,203
Airport	144,000	226,630	82,630
Storm Sewer	327,000	326,667	333
Water Supply and Distribution	3,591,500	2,656,947	934,553
Waste Water Collection	2,218,500	2,992,232	773,732
Solid Waste Management	1,851,860	1,989,618	137,758
Recycling	600,572	478,542	122,030
Public Transportation	25,000	1,024,352	999,352
COMMUNITY SERVICES			
Police Services	1,448,284	4,287,751	2,839,466
Fire Services	243,000	1,669,583	1,426,583
Disaster Services	60,000	78,200	18,200
Bylaw Enforcement	51,600	1,095,627	1,044,027
Animal Control	500	210,328	209,828
FCSS	1,003,132	1,539,987	536,855
Seniors	20,000	102,000	82,000
Cemetery	33,000	47,581	14,581
Special Transportation	6,250	142,149	135,899
Recreation Programming	928,000	1,726,617	798,617
Arena	900,349	3,468,472	2,568,123
Parks and Open Space	371,414	1,955,756	1,584,342
Cold Lake Marina	391,151	409,617	18,466
Energy Centre	1,010,460	3,001,641	1,991,181
Golf & Winter Club	703,660	852,522	148,862
Library	-	568,294	568,294
Museum	100,000	281,492	181,492
Land, Housing and Building Rentals	50,612	4,200	46,412
Daycare Playschool	57,577	33,900	23,677
PLANNING & DEVELOPMENT			
Planning	351,500	934,000	582,500
Economic Development	468,400	677,700	209,300
Totals	54,821,629	54,821,629	0