



NET SERVICE LEVEL BUDGET 2019-2021

	2018 Budget	2018 Projections	2019 Budget	2020 Budget	2021 Budget
TAXATION	(\$40,296,341)	(\$41,026,257)	(\$39,405,353)	(\$39,100,961)	(\$38,832,080)
GENERAL GOVERNANCE:					
Council, Chief Administrative Officer & Legislative Services	1,666,220	1,529,295	1,636,943	1,654,741	1,670,966
COMMUNITY & PROTECTIVE SERVICES:					
Protective Services Special Levy	(3,189,897)	(3,189,139)	(4,107,992)	(4,109,094)	(4,112,543)
Administration	119,755	121,890	244,555	260,605	268,305
Technical Rescue	141,500	131,268	123,000	118,000	123,750
Emergency Management	487,251	501,819	367,911	349,072	353,672
Fire Protection	1,389,113	1,357,613	1,660,057	1,603,177	1,631,951
Patrol	713,798	718,885	825,838	832,529	849,863
Reserve Transfer	(408,222)	(351,718)	(49,369)	62,911	216,922
Community Services Special Levy	(3,827,877)	(3,826,874)	(3,791,993)	(3,793,010)	(3,796,194)
Administration	635,776	552,526	531,069	476,590	562,034
Family/Community Support Services (FC:	65,155	36,515	59,642	66,715	65,834
FCSS Cost Share	134,479	134,479	139,479	139,479	146,454
Library Program	160,000	158,673	235,000	235,000	260,000
Recreation Program	2,802,964	2,303,164	3,102,062	3,124,904	3,356,660
Recreation Facilities	42,100	37,100	108,500	49,000	50,800
Cemetery Program	86,500	69,000	116,500	116,500	116,500
Reserve Transfer	(104,497)	530,017	(500,259)	(415,178)	(762,088)
Transit Program	1,223,873	803,413	1,122,841	1,122,341	1,122,341
CORPORATE SERVICES:					
Customer Service, Finance & Risk Mgmt	683,127	781,284	987,911	1,186,893	1,212,083
Human Resources	640,593	600,944	651,936	621,608	615,985
Assessment	819,392	452,773	637,601	637,096	655,438
Land Management & Big Bend Airport	190,552	136,036	179,961	193,771	199,056
Administration	621,538	586,168	648,919	657,671	666,235
Facilities	503,718	430,014	515,288	514,340	542,122
Communications	469,307	499,134	490,477	504,027	519,645
GIS, IT & Records Management	1,559,730	1,696,327	1,779,421	1,766,736	1,715,148
OPERATIONS SERVICES:					
Administration	772,253	763,687	808,582	818,242	828,992
Regravel Program	4,105,363	4,445,343	4,269,384	4,270,530	4,271,696
Ditch & Water Flow	1,827,808	2,071,593	1,831,899	1,839,168	1,722,575
Winter Road Maintenance	2,416,082	2,636,082	2,996,155	3,226,973	3,230,003
Paved/Oiled Road Maintenance	1,410,676	1,424,748	1,454,206	1,455,878	1,457,742
Gravel Road Maintenance	3,775,408	3,383,738	3,720,540	3,723,393	3,726,460
Road Right of Ways	1,477,772	1,497,564	1,591,293	1,604,525	1,562,311
Subdivisions & Open Spaces	303,000	303,000	-	-	-
Bridge Maintenance	613,952	368,952	514,327	514,335	514,335
Engineering	688,729	684,223	723,227	582,368	595,934
Municipal Maintenance	893,655	915,646	937,217	932,528	935,891
Agriculture	1,580,665	1,396,668	1,615,933	1,906,313	1,914,061
Water Utility	(40,000)	(186,642)	(33,700)	1,400	(2,300)
Sanitary Utility	63,657	52,327	75,828	26,640	24,022
Storm Utility	-	-	-	-	-
Environmental Services Special Levy	(1,014,387)	(1,014,129)	-	-	-
Waste Management	227,170	222,421	279,820	266,469	162,842
Reserve Transfer	787,217	790,640	(283,020)	(240,469)	(136,842)

* (Red) - represents net revenue



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PLANNING & DEVELOPMENT SERVICES:					
Planning & Development	1,897,580	1,960,293	1,858,345	1,905,550	1,938,831
Safety Codes	(46,236)	(246,946)	(100,645)	(89,719)	(83,697)
Subdivision Appeal Board	6,500	6,975	11,500	11,500	11,500
Economic Development	464,946	489,171	535,676	591,913	553,272
Red Deer Airport	635,000	635,000	903,981	659,000	733,500
CONTINGENCY	628,080	-	700,000	700,000	700,000
OPERATING TOTAL	(9,195,503)	(11,625,297)	(7,279,507)	(6,418,000)	(5,920,013)
CAPITAL:					
Community Services	5,400	(18,899)	-	-	-
Corporate Services	(173,866)	(287,101)	1,154,000	1,281,000	20,000
Operations - Infrastructure & Roads (not including Bridge Reserve Transfer)	14,624,005	14,460,311	14,291,380	15,543,757	15,961,780
Operations - Agriculture Services	176,000	168,116	105,000	165,000	105,000
Operations - Water Infrastructure	40,000	187,842	35,000	-	3,800
Operations - Sanitary Infrastructure	15,000	26,330	40,000	-	2,800
Operations - Storm Infrastructure	-	636	-	-	4,600
Operations - Waste Management Infrastructure	20,000	20,115	29,000	-	-
Planning & Development Services	-	-	40,000	-	40,000
Protective Services	710,000	709,382	936,000	882,800	668,080
CAPITAL TOTAL	15,416,539	15,266,732	16,630,380	17,872,557	16,806,060
2017 Surplus (deficit) Amended	(1,203,867)	(1,867,205)	-	-	-
MSI Reprofiled back into Reserves	3,884,390	3,884,390	(1,942,195)	(1,942,195)	-
Fund Capital Projects from Reserve	(4,527,708)	(1,280,414)	(4,294,678)	(5,747,362)	(6,461,047)
Fund Bridge Projects from Reserve	(4,373,850)	(4,378,207)	(3,114,000)	(3,765,000)	(4,425,000)
	-	-	-	-	-

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