

## NET SERVICE LEVEL BUDGET

	2019 Budget	2019 Projections	2020 Budget	2021 Budget	2022 Budget
<b>GENERAL MUNICIPAL TAXATION</b>	<b>(39,405,353)</b>	<b>(40,370,911)</b>	<b>(37,103,614)</b>	<b>(37,045,805)</b>	<b>(37,023,913)</b>
<b>GENERAL GOVERNANCE:</b>					
Council, Chief Administrative Officer & Legislative Services	1,636,943	1,538,164	1,655,327	1,705,958	1,679,404
<b>COMMUNITY &amp; PROTECTIVE SERVICES:</b>					
<b>Community Services Special Levy</b>	<b>(3,791,993)</b>	<b>(3,819,722)</b>	<b>(3,628,736)</b>	<b>(3,628,736)</b>	<b>(3,628,736)</b>
Administration	531,067	468,140	547,639	573,287	647,912
Cemetery Program	116,500	86,500	116,500	116,500	116,500
Family & Community Support Services	59,642	58,142	68,213	68,248	71,234
FCSS Cost Share	139,479	139,479	139,479	146,454	147,000
Library Program	235,000	162,000	285,000	310,000	310,000
Recreation Facilities	108,500	48,000	119,800	59,100	63,100
Recreation Program	3,207,962	2,899,157	3,340,363	3,425,227	3,430,629
<b>Reserve Transfer (Community Services)</b>	<b>(606,157)</b>	<b>(41,696)</b>	<b>(988,258)</b>	<b>(1,070,080)</b>	<b>(1,157,639)</b>
Transit Program	904,550	706,146	904,050	904,050	904,050
<b>Protective Services Special Levy</b>	<b>(4,107,992)</b>	<b>(4,138,228)</b>	<b>(3,931,317)</b>	<b>(3,931,317)</b>	<b>(3,931,317)</b>
Administration	334,555	290,008	314,855	272,699	531,516
Emergency Management	367,911	331,304	367,378	371,978	368,878
Fire Protection Services	1,585,057	1,202,127	1,856,776	1,857,285	1,892,739
Patrol Services	829,838	828,178	876,920	895,210	907,594
Technical Rescue	148,000	127,922	125,175	125,425	125,425
<b>Reserve Transfer (Protective Services)</b>	<b>842,631</b>	<b>1,358,689</b>	<b>390,213</b>	<b>408,720</b>	<b>105,165</b>
<b>CORPORATE SERVICES:</b>					
Administration	901,510	690,111	656,650	665,273	667,441
Assessment	637,601	442,871	622,520	640,293	938,393
Communications	490,477	481,727	470,561	488,600	503,367
Customer Service, Finance & Risk Mgmt.	977,911	974,566	843,964	869,198	889,897
Facilities	514,188	503,088	517,432	545,066	558,616
GIS, IT & Records Management	1,779,422	1,691,754	2,100,775	1,925,343	2,116,748
Human Resources	680,108	640,977	658,003	620,307	647,396
Land Management & Big Bend Airport	179,961	122,917	185,838	190,718	199,857
<b>OPERATIONS SERVICES:</b>					
Administration	808,578	725,455	843,546	854,516	863,924
Agriculture Services	1,596,675	1,508,684	1,709,384	1,717,324	1,744,432
Bridge Maintenance	514,327	514,327	514,551	514,551	514,551
Ditch & Water Flow	1,831,907	1,812,372	1,635,803	1,524,261	1,526,328
Engineering Services	723,224	779,401	771,533	780,548	798,634
Gravel Road Maintenance	3,720,540	3,736,275	3,670,212	3,673,320	3,676,124
Municipal Maintenance	957,576	901,746	944,133	947,800	952,419
Paved/Oiled Road Maintenance	1,454,206	1,532,656	1,426,397	1,508,288	1,429,841
Regravel Program	4,269,384	4,284,003	4,572,337	4,573,522	4,574,736
Road Right of Ways	1,591,293	1,556,732	1,345,514	1,353,870	1,362,043
Winter Road Maintenance	2,996,155	3,090,510	3,298,271	3,301,347	3,304,114
Sanitary Utility	79,630	172,377	147,433	36,470	40,879
Water Utility	<b>(120,324)</b>	<b>(41,178)</b>	<b>(15,562)</b>	<b>(94,385)</b>	<b>(80,815)</b>
<b>Reserve Transfer (Regional Utility)</b>	<b>157,822</b>	<b>(14,071)</b>	<b>(103,382)</b>	<b>86,686</b>	<b>71,375</b>
<b>Environmental Services Special Levy</b>	<b>-</b>	<b>-</b>	<b>(917,294)</b>	<b>(917,294)</b>	<b>(917,294)</b>
Waste Management Services	278,520	176,400	204,899	170,250	154,239
<b>Reserve Transfer (Environmental)</b>	<b>(252,720)</b>	<b>(163,401)</b>	<b>738,395</b>	<b>773,044</b>	<b>789,055</b>

## NET SERVICE LEVEL BUDGET

	2019 Budget	2019 Projections	2020 Budget	2021 Budget	2022 Budget
<b>PLANNING &amp; DEVELOPMENT SERVICES:</b>					
Planning & Development	1,873,345	1,833,177	1,921,459	1,953,742	1,983,897
Economic Development	585,676	562,886	635,989	563,758	569,369
Red Deer Airport	903,981	904,000	2,145,000	1,870,000	2,425,000
Safety Code Services	(100,645)	(110,900)	(85,469)	(79,892)	(74,776)
Subdivision Appeal Board	11,500	5,750	11,500	11,500	11,500
Land Development	(1,766,520)	(1,795,543)	(1,817,740)	(3,598,242)	(2,073,773)
<b>Reserve Transfer</b>	1,766,520	1,795,543	1,817,740	3,598,242	2,073,773
<b>CONTINGENCY</b>	342,528	-	700,000	700,000	700,000
<b>OPERATING TOTAL</b>	<b>(6,479,504)</b>	<b>(8,811,389)</b>	<b>(2,373,845)</b>	<b>(2,667,773)</b>	<b>(1,499,169)</b>
<b>CAPITAL:</b>					
Community Services	-	-	96,000	-	-
Protective Services	-	-	-	-	-
Corporate Services & Internet Operations - Infrastructure & Agriculture (not including Bridge Reserve Transfer)	2,497,615	996,972	2,781,000	3,370,000	3,701,000
Planning & Development Services	13,368,354	11,167,330	3,602,040	12,904,172	9,013,000
Planning & Development Services	40,000	39,314	88,600	40,000	-
<b>CAPITAL TOTAL</b>	<b>15,905,969</b>	<b>12,203,616</b>	<b>6,567,640</b>	<b>16,314,172</b>	<b>12,714,000</b>
2019 Projected Surplus	-	1,702,158	-	-	-
MSI Reprofiled back into Reserve	(1,942,195)	(1,942,195)	(1,942,195)	-	-
Fund Capital Projects from Reserve	(4,248,681)	-	(1,106,600)	(7,981,804)	(7,444,831)
Fund Bridge Projects from Reserve	(3,235,589)	(3,152,190)	(1,145,000)	(5,664,595)	(3,770,000)
	-	-	-	-	-

The colored areas highlighted are intended to demonstrate the following:

Special Levies are not included in General Municipal Taxation (see exception)

Special Levies fund 100% of the services, programs and Capital acquisitions of the department for which it is levied with **one exception**; Waste Management includes a Regional Commission Requisition which is funded by General Municipal Taxation rather than the Environmental Services Levy, therefore this department does not net to \$0