

OVERALL CONSOLIDATED BUDGET

	2020 Budget	Year End Projection	2021 Budget	2022 Budget	2023 Budget
OPERATING REVENUE					
Net Taxation	46,664,143	46,786,958	45,336,883	45,000,000	45,000,000
Fines	409,700	378,000	408,200	413,500	413,500
Government Transfer (Grant)	1,715,342	3,215,020	1,058,362	482,256	482,256
Investments	477,000	403,083	477,000	477,000	477,000
Licenses and Permits	878,100	478,225	643,700	878,100	878,100
Penalties and File Notification	255,000	330,490	305,000	305,000	305,000
Sales and User Charges	6,387,298	3,780,626	6,738,355	6,459,117	4,939,431
Utilities (Water, Sanitary and Storm)	3,697,388	3,316,178	3,862,835	3,942,332	4,024,220
TOTAL OPERATING REVENUE	60,483,971	58,688,580	58,830,335	57,957,305	56,519,507
OPERATING EXPENSE					
Community Services:					
Administration	551,039	476,639	631,887	651,512	502,288
Cemetery Program	116,500	75,000	116,500	116,500	116,500
Family & Community Support Services	368,117	344,617	509,538	520,256	529,974
Library Program	285,000	215,000	310,000	310,000	310,000
Recreation Facilities	120,300	48,300	191,800	130,800	130,800
Recreation Program	4,268,117	3,756,062	3,678,867	3,686,249	3,899,289
Transit	1,536,519	1,211,130	1,450,716	1,450,716	1,470,460
Corporate Services:					
Administration	656,650	634,750	645,332	646,509	656,052
Assessment	879,036	797,756	897,109	939,193	961,953
Communications	470,561	460,961	494,100	508,367	513,551
Customer Service, Finance & Risk Management	1,539,763	1,540,308	1,574,349	1,599,687	1,623,869
Facilities	505,432	496,732	527,666	547,616	561,867
GIS, IT and Records Mgmt.	2,136,774	2,023,261	2,167,023	2,152,127	2,093,667
Human Resources	700,878	582,178	710,307	652,396	685,574
Land Management & Big Bend Airport	304,038	265,612	308,918	327,257	334,291
General Governance:					
Council, Chief Administrative Officer & Legislative	1,655,327	1,561,177	1,712,213	1,685,730	1,696,574
Operations Services:					
Administration	1,093,546	1,100,796	1,104,766	1,114,174	1,118,221
Agriculture Services	2,651,434	2,437,888	2,264,039	1,933,099	1,959,543
Bridge Maintenance	514,551	564,551	514,551	514,551	514,551
Ditch & Water Flow	1,771,803	1,531,803	1,784,261	1,586,328	1,587,757
Engineering Services	771,533	777,653	771,262	775,006	786,982
Municipal Maintenance	944,133	839,003	893,026	896,616	900,326
Regravel Program	4,572,337	3,972,337	4,543,030	4,544,192	4,545,392
Road Maintenance	8,494,879	9,059,390	9,231,888	9,258,905	9,344,253
Road Right of Ways	1,420,514	1,437,514	1,428,870	1,430,043	1,430,955
Utilities (Sanitary, Storm & Water)	3,830,159	3,625,900	3,883,372	3,867,071	3,899,330
Waste Management Services	2,948,502	2,185,776	2,429,993	2,436,294	2,490,053
Planning & Development Services:					
Development Services	2,314,555	2,021,449	1,498,591	1,488,114	1,511,118
Economic Development	752,401	595,097	875,588	863,920	926,989
Land Development	185,760	162,190	91,920	93,243	94,632
Planning Services	-	-	621,804	429,525	431,361
Red Deer Airport	2,651,930	2,651,930	1,401,190	2,425,000	425,000
Safety Code Services	519,531	518,827	558,589	569,571	574,534
Subdivision Appeal Board	11,500	1,500	11,500	11,500	11,500
Protective Services:					
Administration	319,190	268,065	272,699	531,516	284,782
Emergency Management Services	446,342	394,242	456,978	408,878	409,178
Fire Protection Services	1,962,776	2,067,129	2,059,990	2,073,448	2,117,002
Patrol Services	1,312,620	1,304,325	1,383,910	1,371,594	1,386,502
Technical Rescue	165,175	127,175	125,425	125,425	125,675
Bad Debts					
	5,000	2,000,000	2,000,000	2,000,000	2,000,000
Contingency					
	700,000	-	700,000	700,000	700,000
TOTAL OPERATING EXPENSE	56,454,222	54,134,023	56,833,567	57,372,928	55,662,345