



2021 Budget Highlights

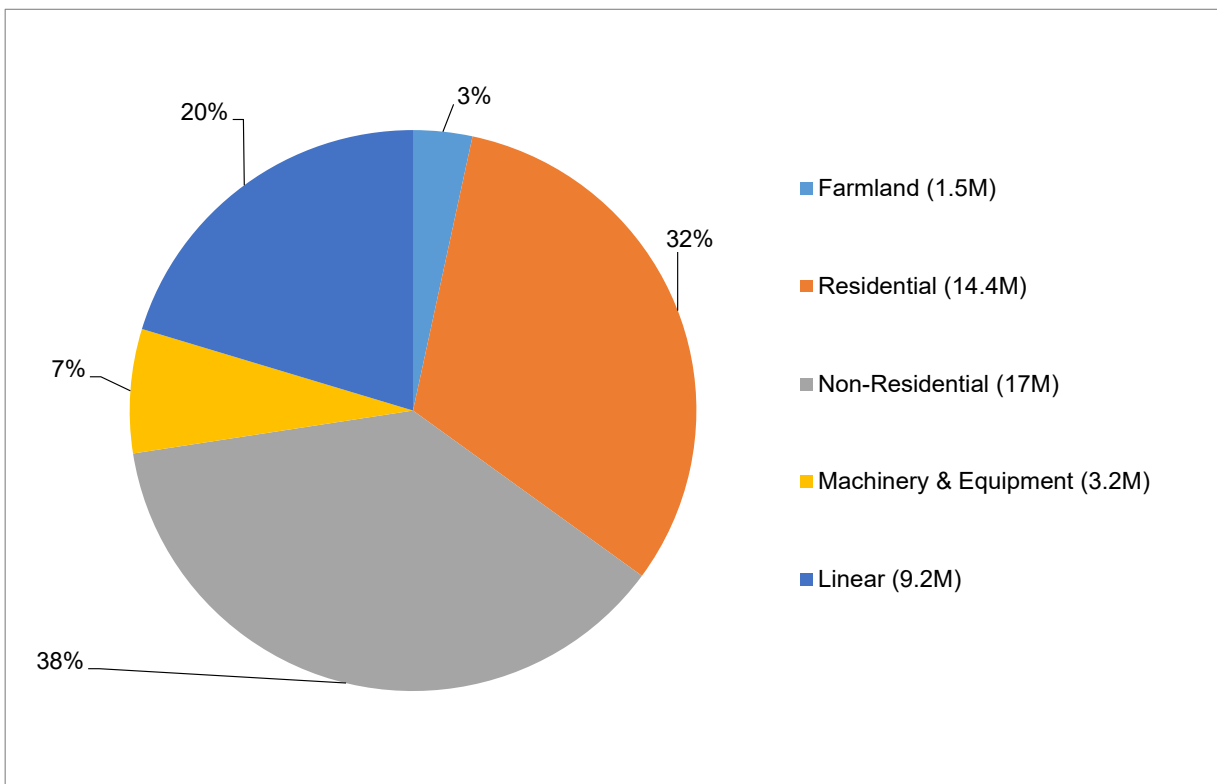
Funding Sources

Red Deer County's primary source of revenue is derived from property taxes. Tax rates are determined in the spring, once individual property assessments are calculated. Municipalities also collect school taxes, whose rates are set by the Province.

Total Taxes	45,336,883
Government Transfers	12,941,826
Other (sales, user fees, permits, etc.)	12,435,090
Capital Cost Recovery	6,520,638
Off-site Levies	7,132,285
Reserve Transfers	14,893,623
Total Funding Sources	99,260,345

Reserves
 The anticipated County
 reserve position for 2021 is:
 23.9M

Sources of Tax Revenue in Red Deer County



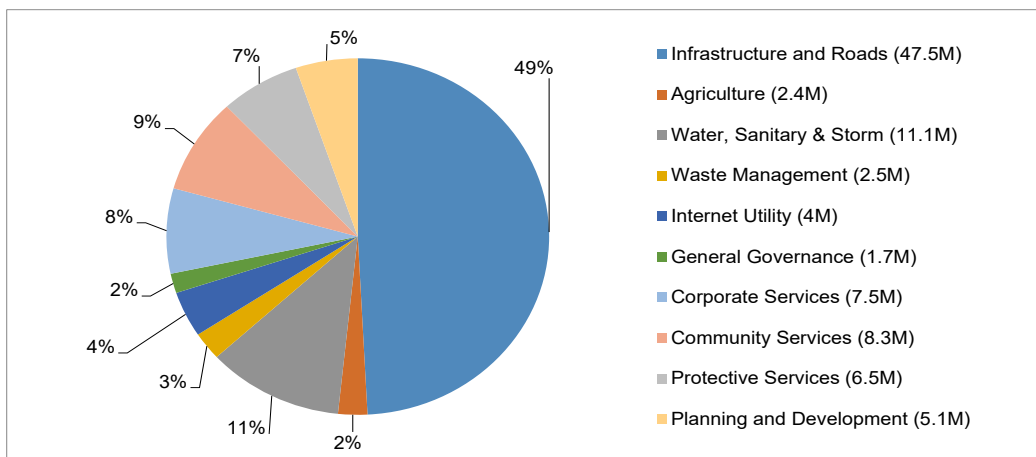


2021 Budget Highlights

Expenditures

	Operating	Capital	Total
Infrastructure and Roads (\$47.5M)	20,271,654	27,224,219	47,495,873
Agriculture (\$2.4M)	2,264,039	120,000	2,384,039
Water, Sanitary & Storm (\$11.1M)	3,883,372	7,256,379	11,139,751
Waste Management (\$2.5M)	2,429,993	25,000	2,454,993
Internet Utility (\$4M)	-	4,000,000	4,000,000
General Governance (\$1.7M)	1,712,213	-	1,712,213
Corporate Services (\$7.5M)	7,324,804	126,500	7,451,304
Community Services (\$8.3M)	6,889,308	1,455,000	8,344,308
Protective Services (\$6.5M)	4,299,002	2,213,080	6,512,082
Planning and Development (\$5.1M)	5,059,182	6,600	5,065,782
	54,133,567	42,426,778	96,560,345
Bad Debts	2,000,000		2,000,000
Contingency	700,000		700,000
Total Expenditures	56,833,567	42,426,778	99,260,345

How funds are allocated by Red Deer County



Key initiatives for 2021 include:

Bridge Program	5,397,000
County Trail Development	1,000,000
Fire Apparatus/Protective Services Vehicle Replacements	1,883,080
Hwy 2A/TR372 Roundabout Utility	1,377,188
Internet Utility	8,000,000
McKenzie Road Roundabouts (X2)	976,190
Red Deer Regional Airport (Capital)	2,768,619
Road Construction-Lantern Street	4,000,000
Springbrook Water Treatment Facility/Reservoir	5,136,395



2022 Budget Highlights

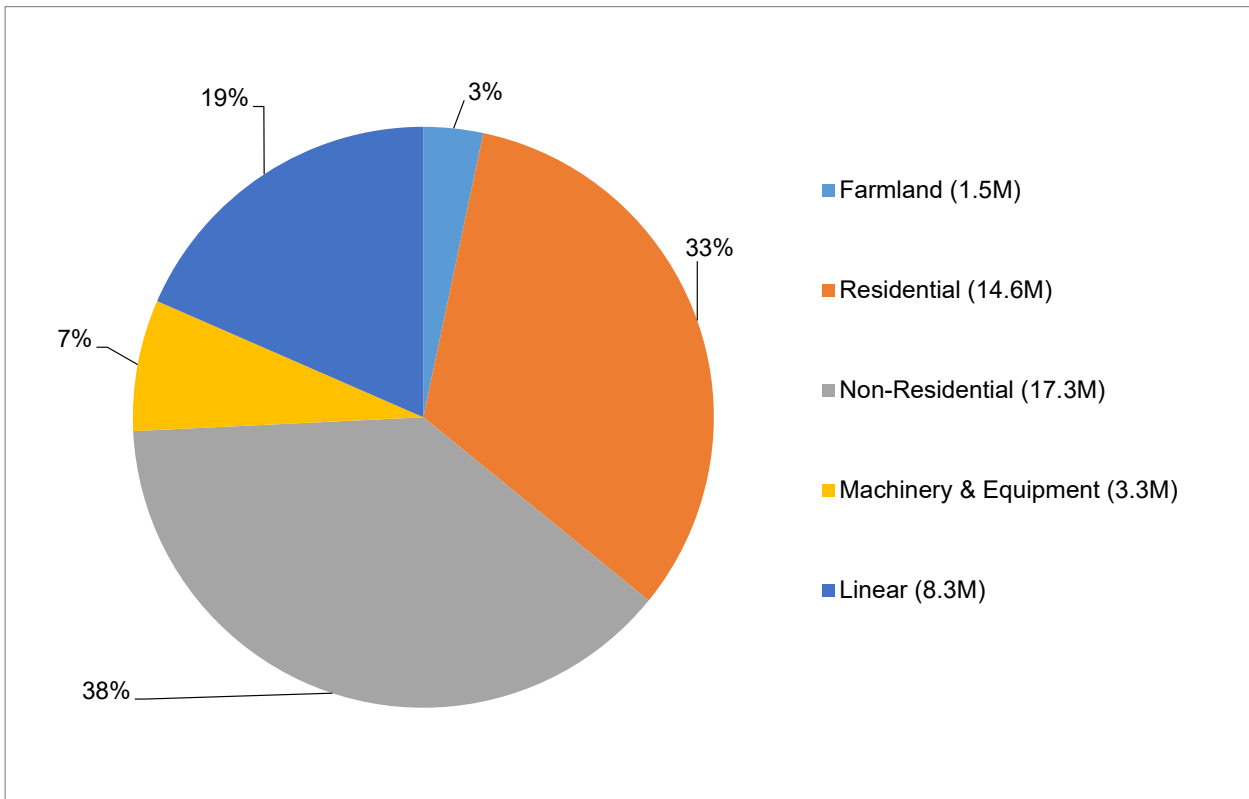
Funding Sources

Red Deer County’s primary source of revenue is derived from property taxes. Tax rates are determined in the spring, once individual property assessments are calculated. Municipalities also collect school taxes, whose rates are set by the Province.

Total Taxes	45,000,000
Government Transfers	5,432,256
Other (sales, user fees, permits, etc.)	12,475,049
Capital Cost Recovery	1,650,000
Off-site Levies	447,746
Reserve Transfers	11,420,265
Total Funding Sources	76,425,316

Reserves
 The anticipated County reserve position for 2022 is:
 12.5M

Sources of Tax Revenue in Red Deer County



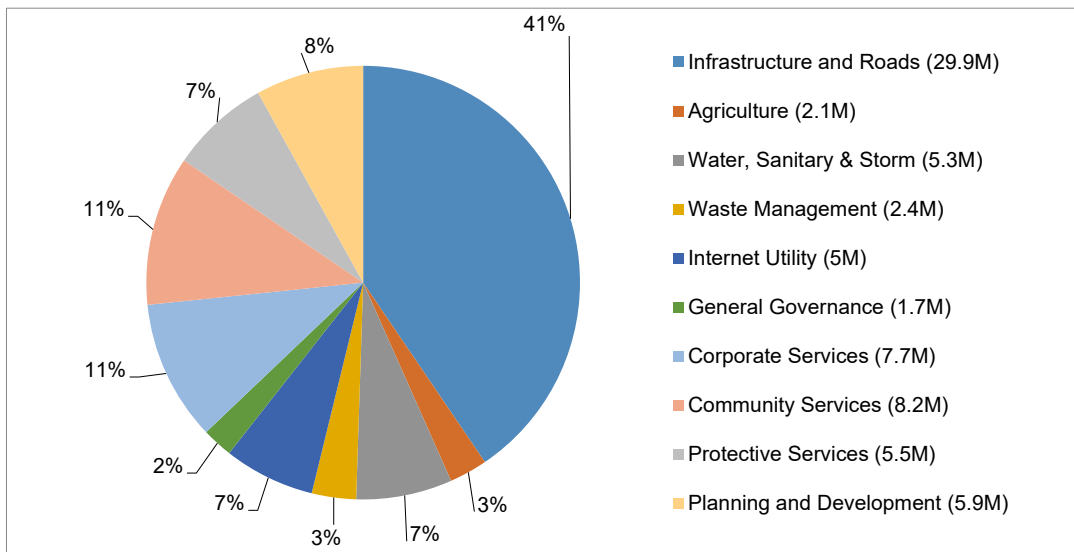


2022 Budget Highlights

Expenditures

	Operating	Capital	Total
Infrastructure and Roads (\$29.9M)	20,119,815	9,747,000	29,866,815
Agriculture (\$2.1M)	1,933,099	165,000	2,098,099
Water, Sanitary & Storm (\$5.3M)	3,867,071	1,410,000	5,277,071
Waste Management (\$2.4M)	2,436,294	-	2,436,294
Internet Utility (\$5M)	-	5,000,000	5,000,000
General Governance (\$1.7M)	1,685,730	-	1,685,730
Corporate Services (\$7.7M)	7,373,152	351,000	7,724,152
Community Services (\$8.2M)	6,866,033	1,365,000	8,231,033
Protective Services (\$5.5M)	4,510,861	964,388	5,475,249
Planning and Development (\$5.9M)	5,880,873	50,000	5,930,873
	54,672,928	19,052,388	73,725,316
Bad Debts	2,000,000		2,000,000
Contingency	700,000		700,000
Total Expenditures	57,372,928	19,052,388	76,425,316

How funds are allocated by Red Deer County



Key initiatives for 2022 include:

Bridge Program	3,055,000
County Trail Development	1,000,000
Fire Apparatus/Protective Services Vehicle Replacements	964,388
Internet Utility	5,000,000
Red Deer Regional Airport (Capital)	2,000,000



2023 Budget Highlights

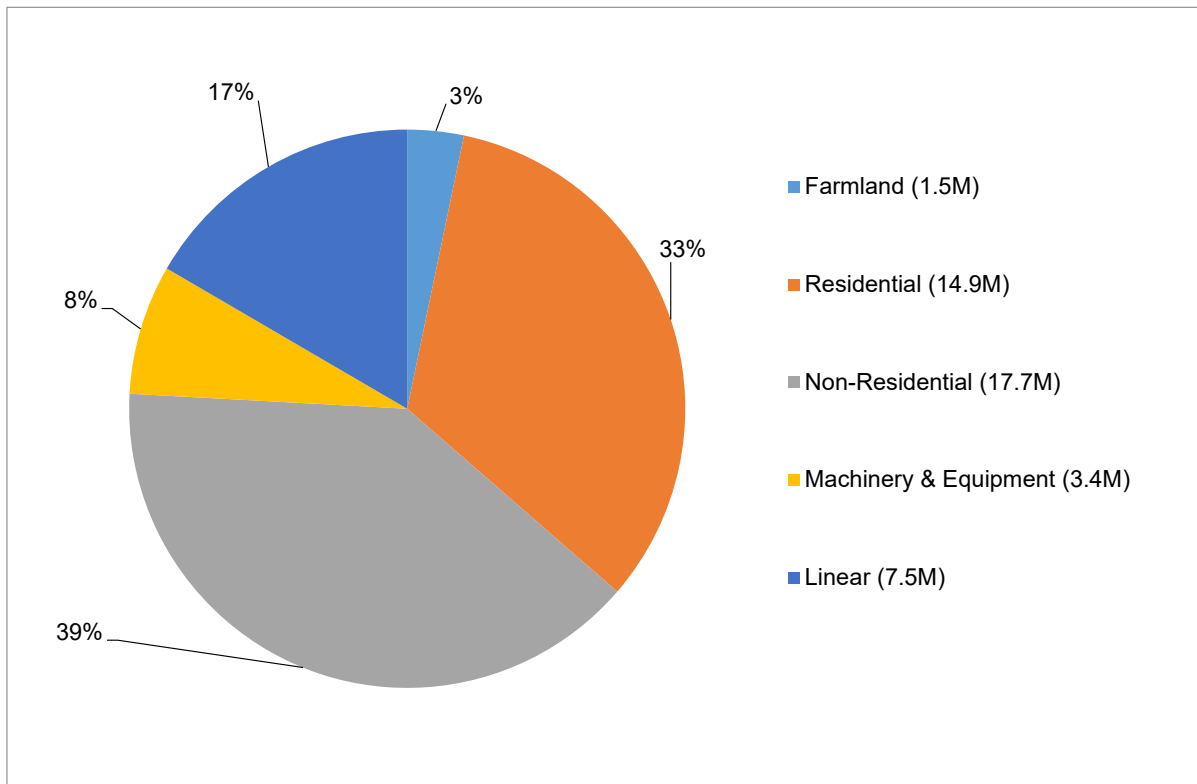
Funding Sources

Red Deer County’s primary source of revenue is derived from property taxes. Tax rates are determined in the spring, once individual property assessments are calculated. Municipalities also collect school taxes, whose rates are set by the Province.

Total Taxes	45,000,000
Government Transfers	5,432,256
Other (sales, user fees, permits, etc.)	11,037,251
Capital Cost Recovery	243,840
Off-site Levies	467,141
Reserve Transfers	7,893,783
Total Funding Sources	70,074,271

Reserves
 The anticipated County reserve position for 2023 is:
 4.6M

Sources of Tax Revenue in Red Deer County



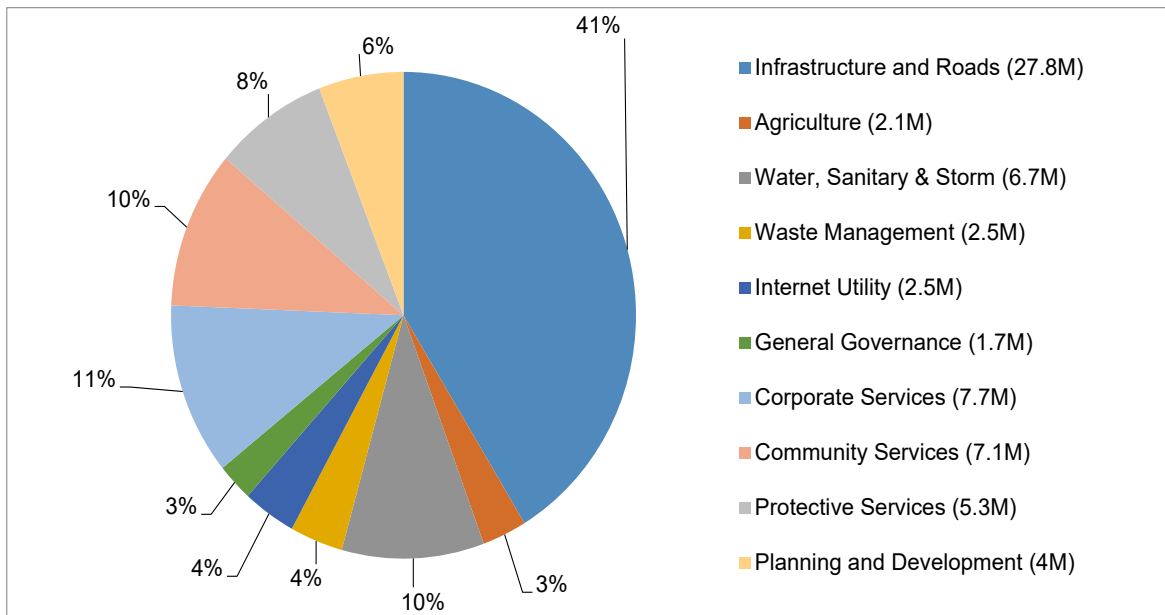


2023 Budget Highlights

Expenditures

	Operating	Capital	Total
Infrastructure and Roads (\$27.8M)	20,228,437	7,589,600	27,818,037
Agriculture (\$2.1M)	1,959,543	130,000	2,089,543
Water, Sanitary & Storm (\$6.7M)	3,899,330	2,765,000	6,664,330
Waste Management (\$2.5M)	2,490,053	-	2,490,053
Internet Utility (\$2.5M)	-	2,500,000	2,500,000
General Governance (\$1.7M)	1,696,574	-	1,696,574
Corporate Services (\$7.7M)	7,430,824	280,000	7,710,824
Community Services (\$7.1M)	6,959,311	110,000	7,069,311
Protective Services (\$5.3M)	4,323,139	1,037,326	5,360,465
Planning and Development (\$4M)	3,975,134	-	3,975,134
	52,962,345	14,411,926	67,374,271
Bad Debts	2,000,000		2,000,000
Contingency	700,000		700,000
Total Expenditures	55,662,345	14,411,926	70,074,271

How funds are allocated by Red Deer County



Key initiatives for 2023 include:

Bridge Program	3,480,000
Fire Apparatus/Protective Services Vehicle Replacements	1,037,326
Internet Utility	2,500,000
Utility Infrastructure Upgrades	2,725,000