



2022-2024 BUDGET NET SERVICE LEVEL

	2021 Budget	2021 Projection	2022 Budget	2023 Budget	2024 Budget
GENERAL MUNICIPAL TAXATION	(37,922,967)	(38,154,492)	(38,651,046)	(39,149,741)	(39,149,741)
NET OPERATING SERVICES:					
COMMUNITY SERVICES					
Community Services Special Levy	(3,689,954)	(3,689,887)	(3,613,418)	(3,614,044)	(3,614,044)
Administration	628,287	491,437	734,459	505,235	656,235
Cemetery Program	116,500	40,000	96,500	96,500	96,500
Family & Community Support Services	266,075	253,038	268,433	277,902	269,326
Library Program	310,000	170,000	310,000	310,000	310,000
Recreation Facilities	191,100	105,141	180,100	130,100	123,600
Recreation Program	3,475,647	3,054,866	3,594,965	3,708,235	3,716,285
Reserve Transfers	(1,297,655)	(424,595)	(1,571,039)	(1,413,928)	(1,557,902)
Transit Program	1,218,286	894,527	941,932	941,932	1,176,816
CORPORATE SERVICES					
Administration	645,332	589,932	629,479	639,929	642,909
Assessment	675,593	566,431	1,043,434	1,069,835	1,089,296
Communications	494,100	451,000	443,218	442,936	453,729
Finance & Customer Service	638,796	959,353	876,991	903,256	926,172
Human Resources	625,307	530,607	621,624	649,805	661,237
Risk Management	416,496	328,535	358,143	358,620	359,112
GENERAL GOVERNANCE					
Council, Chief Administrative Officer, and Legislative Services	1,712,213	1,528,612	1,662,405	1,632,394	1,640,587
Information Management & Technology	1,771,062	1,669,811	1,734,219	1,700,734	1,711,939
OPERATIONS SERVICES					
Administration	854,766	840,528	925,448	910,064	919,953
Agriculture Services	1,646,813	1,455,125	1,672,131	1,710,845	1,720,604
Bridge Maintenance	514,551	514,551	514,773	464,773	414,773
Ditch & Water Flow	1,584,263	1,604,261	1,652,465	1,653,430	1,654,428
Engineering Services	771,262	775,617	817,514	808,131	823,599
Facilities	527,666	528,224	504,752	514,455	525,725
Geographical Information Systems	344,961	284,561	391,895	304,947	385,588
Municipal Maintenance	893,026	876,506	875,117	879,107	881,412
Regravel Program	4,543,030	4,576,591	4,573,803	4,574,900	4,576,029
Road Maintenance-Gravel	3,721,511	3,603,308	3,870,383	3,872,171	3,874,010
Road Maintenance-Paved/Oiled	1,778,288	1,763,388	2,098,244	2,078,902	1,999,579
Road Maintenance-Winter	3,632,089	3,632,664	3,870,522	3,872,277	3,876,583
Road Right of Ways	1,353,870	1,355,870	1,108,986	984,605	985,242
Sanitary Utility Services	(11,210)	105,981	(64,042)	(64,264)	(143,401)
Reserve Transfers	38,481	(78,710)	93,981	94,264	173,401
Water Utility Services	31,747	54,833	41,380	(25,614)	(33,559)
Reserve Transfers	(25,747)	(48,833)	(35,380)	31,614	39,559
Waste Management Services	283,693	560,635	426,852	325,543	202,089
Reserve Transfers	(283,693)	(560,635)	(426,852)	(325,543)	(202,089)
PLANNING & DEVELOPMENT SERVICES					
Development Services	1,304,490	737,471	812,833	830,289	837,661
Economic Development	874,588	789,375	850,403	882,260	833,173
Land Development	(2,981,080)	(638,151)	(3,426,687)	(2,413,486)	(2,538,305)
Reserve Transfers	2,981,080	638,151	3,426,687	2,413,486	2,538,305
Land Management	190,718	167,477	208,882	222,722	224,125
Planning Services	422,804	734,679	694,092	695,585	672,823
Red Deer Airport	1,401,190	1,401,700	2,334,763	300,000	300,000
Safety Code Services	187,989	56,989	(70,837)	(62,125)	(53,136)
Subdivision Appeal Board	11,500	3,500	11,500	11,500	11,500
PROTECTIVE SERVICES					
Protective Services Special Levy	(3,997,450)	(3,997,395)	(3,914,536)	(3,915,215)	(3,915,215)
Administration	622,699	617,349	233,391	286,658	237,223
Emergency Management	371,978	344,278	369,765	375,117	421,091
Fire Protection Services	2,121,282	2,002,298	2,065,502	2,110,851	2,149,073
Patrol Services	762,710	908,110	744,009	760,348	770,671
Reserve Transfers	118,781	125,360	501,869	382,241	337,157
BAD DEBTS	2,000,000	1,400,000	500,000	500,000	500,000
CONTINGENCY	29,000	-	772,677	635,000	635,000
NET OPERATING SERVICES TOTAL	(1,104,136)	(3,500,028)	(1,313,316)	(4,130,462)	(3,853,273)

* (Red) represents net revenue



**2022-2024 BUDGET
NET SERVICE LEVEL**

	2021 Budget	2021 Projection	2022 Budget	2023 Budget	2024 Budget
NET CAPITAL PLAN:					
Community Services	1,020,000	10,618	1,175,000	-	1,000,000
Corporate Services	(1,501,362)	(183,022)	392,000	1,708,619	(1,588,455)
Internet Utility	1,677,179	1,724,609	3,350,000	2,500,000	4,000,000
Operations - Agriculture Services	120,000	117,000	45,000	130,000	45,000
Operations - Infrastructure & Roads	10,573,765	5,007,472	5,782,395	3,294,550	8,670,000
Operations - Sanitary Infrastructure	-	-	-	-	-
Operations - Storm Infrastructure	40,000	70,000	-	-	-
Operations - Water Infrastructure	-	-	-	-	-
Operations - Waste Management Infrastructure	-	-	-	-	-
Planning & Development Services	-	2,450	50,000	-	-
Protective Services	-	-	-	-	-
NET CAPITAL PLAN TOTAL	11,929,582	6,749,127	10,794,395	7,633,169	12,126,545
2021 Projected Surplus (Deficit)	-	2,558,373	-	-	-
Fund Capital Projects from Reserve	(6,268,672)	(5,644,265)	(7,036,079)	(1,642,707)	(4,523,272)
Fund Bridge Projects from Reserve	(4,556,774)	(163,207)	(2,445,000)	(1,860,000)	(3,750,000)
BALANCED BUDGET	-	-	-	-	-

* (Red) represents net revenue