



2026 OPERATING BUDGET	2026 Revenue	2026 Expense	Funded from Taxes
CORPORATE SERVICES			
Municipal Levy and Government Transfers	39,121,383	-	- 39,121,383
General Administration	3,244,884	3,037,698	- 207,186
Human Resources	-	1,167,745	1,167,745
Information Systems	-	1,955,831	1,955,831
Finance	138,450	989,162	850,712
Legislative	650	454,567	453,917
Corporate Communications	28,190	743,892	715,702
Contingency	-	300,000	300,000
Allowances & Reserves	-	1,000,000	1,000,000
Transfer to Capital	-	5,284,000	5,284,000
INFRASTRUCTURE SERVICES			
Public Works	25,000	9,521,777	9,496,777
Airport	146,480	231,422	84,942
Storm Sewer	382,590	563,309	180,719
Water Supply and Distribution	3,906,000	2,775,240	- 1,130,760
Waste Water Collection	2,865,000	3,463,985	598,985
Solid Waste Management	2,322,875	2,175,160	- 147,715
Recycling	1,159,336	979,797	- 179,539
Public Transportation	41,000	1,185,837	1,144,837
COMMUNITY SERVICES			
Police Services	986,908	5,484,594	4,497,686
Fire Services	297,630	1,811,056	1,513,426
Disaster Services	-	16,000	16,000
Bylaw Enforcement	77,940	1,620,315	1,542,375
Animal Control	31,420	273,271	241,851
FCSS	865,083	1,432,460	567,377
Seniors	20,000	93,500	73,500
Cemetery	36,630	37,396	766
Special Transportation	6,250	154,608	148,358
Recreation Programming	938,000	2,173,087	1,235,087
Arena	1,038,228	3,597,860	2,559,632
Parks and Open Space	515,554	2,300,000	1,784,446
Cold Lake Marina	442,750	456,751	14,001
Energy Centre	1,258,530	3,143,604	1,885,074
Golf & Winter Club	943,985	924,440	- 19,545
Library	-	602,333	602,333
Museum	-	192,995	192,995
Land, Housing and Building Rentals	62,958	6,082	- 56,876
Daycare Playschool	77,814	28,452	- 49,363
PLANNING & DEVELOPMENT			
Planning	314,980	766,092	451,112
Economic Development	38,400	390,581	352,181
Totals	61,334,897	61,334,897	- 0