



2024 DRAFT OPERATING BUDGET	2024 Revenue	2024 Expense	Funded from Taxes
CORPORATE SERVICES			
Municipal Levy and Government Transfers	36,858,429	-	36,858,429
General Administration	3,137,080	2,598,716	538,364
Human Resources	-	1,103,444	1,103,444
Information Systems	20,000	1,811,240	1,791,240
Finance	106,650	984,107	877,457
Legislative	650	456,047	455,397
Corporate Communications	27,500	753,628	726,128
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	5,000	8,915,769	8,910,769
Airport	144,000	228,506	84,506
Storm Sewer	384,600	321,129	63,471
Water Supply and Distribution	3,635,800	2,767,537	868,263
Waste Water Collection	2,665,000	3,466,366	801,366
Solid Waste Management	2,102,900	2,031,613	71,287
Recycling	609,900	472,178	137,722
Public Transportation	25,000	1,157,659	1,132,659
COMMUNITY SERVICES			
Police Services	1,320,245	4,642,097	3,321,852
Fire Services	236,200	1,824,370	1,588,170
Disaster Services	60,000	78,800	18,800
Bylaw Enforcement	77,900	1,339,410	1,261,510
Animal Control	76,790	260,023	183,233
FCSS	1,004,473	1,566,419	561,946
Seniors	20,000	102,000	82,000
Cemetery	33,000	46,736	13,736
Special Transportation	6,250	146,787	140,537
Recreation Programming	937,500	2,107,397	1,169,897
Arena	1,223,849	3,769,784	2,545,935
Parks and Open Space	498,414	2,210,734	1,712,320
Cold Lake Marina	409,780	427,730	17,950
Energy Centre	1,057,660	3,168,532	2,110,872
Golf & Winter Club	893,390	852,978	40,412
Library	-	581,628	581,628
Museum	-	191,650	191,650
Land, Housing and Building Rentals	60,812	7,500	53,312
Daycare Playschool	57,577	29,300	28,277
PLANNING & DEVELOPMENT			
Planning	276,500	668,209	391,709
Economic Development	38,400	337,226	298,826
Totals	58,011,249	58,011,249	0