

**Town of Drayton Valley
OPERATIONS SUMMARY**

	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
		For info only	For info only
GENERAL OPERATING			
Total Tax Revenues	(16,110,275)	(16,593,583)	(17,423,262)
Total Other Revenues	(1,468,751)	(1,510,413)	(1,581,934)
Total Expenditures	4,423,635	4,556,344	4,784,161
NET	(13,155,391)	(13,547,652)	(14,221,035)
GENERAL ADMINISTRATION			
Revenues			
Council and other Administrative	0	0	0
General Administration	(121,596)	(125,244)	(129,001)
Expenditures			
Council and other Administrative	475,834	495,370	506,229
General Administration	2,126,306	1,872,729	1,924,192
NET	2,480,544	2,242,854	2,301,420
PROTECTIVE SERVICES			
Revenues			
Police	(561,399)	(572,443)	(589,616)
ATE	(150,000)	0	0
Fire	(579,995)	(595,470)	(611,390)
Bylaws Enforcement	(18,803)	(19,367)	(19,948)
Expenditures			
Police	1,833,561	1,883,091	1,938,300
ATE	205,000	0	0
Fire	1,143,009	1,173,450	1,204,766
Disaster and Emergency	64,820	66,538	68,305
Bylaws Enforcement	79,391	80,962	82,573
NET	2,015,585	2,016,762	2,072,990
TRANSPORTATION			
Revenues			
Common and Equipment Pool	(26,523)	(27,318)	(28,138)
Roads, Streets, Walks, Lighting	(9,855)	(10,150)	(10,455)
Airport	(44,200)	(45,401)	(46,637)
Expenditures			
Common and Equipment Pool	809,374	815,222	834,955
Roads, Streets, Walks, Lighting	2,097,424	2,230,478	2,399,857
Airport	89,812	92,256	94,771
Storm Sewers and Drainage	158,216	162,962	167,645
NET	3,074,249	3,218,049	3,412,000
UTILITIES			
Revenues			
Water Supply & Distribution	(2,428,856)	(3,220,879)	(3,386,434)
Waste Water Treatment and Disposal	(2,061,553)	(2,358,227)	(2,511,591)
Waste Management	(1,500,485)	(1,545,500)	(1,591,865)
Expenditures			
Water Supply & Distribution	2,200,087	2,142,720	2,315,341
Waste Water Treatment and Disposal	1,041,100	1,025,068	1,044,968
Waste Management	1,480,215	1,526,499	1,569,098
NET	(1,269,492)	(2,430,319)	(2,560,483)

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PUBLIC HEALTH & WELFARE			
Revenues			
Family and Community Support	(504,119)	(504,119)	(504,119)
ECDC	(1,242,470)	(1,076,974)	(1,097,413)
Affordable housing	(101,680)	(104,730)	(107,872)
Cemeteries and Crematoriums	(38,340)	(39,490)	(40,674)
Expenditures			
Family school liason	14,997	15,447	15,910
Family and Community Support	548,242	493,218	500,866
Community Services	233,993	240,301	246,791
ECDC	1,486,169	1,520,135	1,562,074
Affordable housing	61,761	(61)	(1,959)
Cemeteries and Crematoriums	37,979	39,088	40,126
NET	496,531	582,814	613,729
PLANNING & DEVELOPMENT			
Revenues			
Land Use Planning, Zoning and Development	(60,000)	(120,000)	(180,000)
Economic Development	0	0	0
Sustainability	(30,000)	(30,900)	(31,827)
CETC	(903,573)	(930,680)	(958,601)
Expenditures			
Land Use Planning, Zoning and Development	440,497	453,552	462,712
Tourism and Community Services	82,235	82,235	82,235
Subdivision Land and Development	38,836	35,652	32,371
Economic Development	182,138	184,802	187,518
Sustainability	31,640	32,589	33,546
CETC	1,009,366	656,060	672,460
Town promotion	179,955	184,751	189,685
NET	971,094	548,061	490,099
PARKS and RECREATION			
Revenues			
Omniplex	(1,298,608)	(1,327,271)	(1,356,690)
MacKenzie Conference Centre	(301,919)	(315,383)	(322,244)
Park Valley Pool	(642,113)	(655,579)	(669,390)
Parks & RV	(266,681)	(274,682)	(282,922)
Expenditures			
Omniplex	1,835,895	1,886,248	1,938,064
MacKenzie Conference Centre	439,902	445,765	451,714
Park Valley Pool	1,074,450	1,035,647	1,142,246
Parks & RV	602,088	619,820	637,668
NET	1,443,014	1,414,565	1,538,445
CULTURE			
Total Expenditures	463,832	473,369	483,131
NET	463,832	473,369	483,131
OTHER			
Total Expenditures	958,500	961,875	965,351
NET	958,500	961,875	965,351
	(2,521,533)	(4,519,621)	(4,904,352)
Total Revenues	(26,048,157)	(27,447,458)	(28,697,863)
Total Expenditures	23,526,624	22,927,837	23,793,511
	(2,521,533)	(4,519,621)	(4,904,352)
Debenture Repayment (current and new)	956,800	1,252,957	1,841,543
Net budget after debt	(1,564,733)	(3,266,664)	(3,062,809)