

**Town of Drayton Valley
OPERATIONS SUMMARY**

	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget
		For info only	For info only
GENERAL OPERATING			
Total Tax Revenues	(16,110,275)	(16,915,788)	(17,761,578)
Total Other Revenues	(1,510,892)	(1,582,936)	(1,658,583)
Total Expenditures	4,423,635	4,644,816	4,877,057
NET	(13,197,532)	(13,853,908)	(14,543,104)
GENERAL ADMINISTRATION			
Revenues			
General Administration	(122,000)	(125,660)	(129,430)
Expenditures			
Council and other Administrative	447,545	487,788	498,336
General Administration	2,031,862	2,042,033	2,101,496
	2,357,407	2,404,161	2,470,402
PROTECTIVE SERVICES			
Revenues			
Police	(613,392)	(621,101)	(632,043)
Fire	(558,951)	(597,021)	(613,039)
Bylaws Enforcement	(21,400)	(21,610)	(21,826)
Expenditures			
Police	1,759,698	1,812,465	1,866,823
ATE	97,000	97,970	98,950
Fire	1,145,085	1,175,693	1,207,176
Disaster and Emergency	100,214	101,157	103,669
Bylaws Enforcement	111,656	108,529	110,445
NET	2,019,910	2,056,082	2,120,155
TRANSPORTATION			
Revenues			
Common and Equipment Pool	(15,000)	(15,450)	(15,914)
Roads, Streets, Walks, Lighting	(4,000)	(4,120)	(4,244)
Airport	(55,810)	(57,360)	(58,953)
Expenditures			
Common and Equipment Pool	874,440	887,172	907,809
Roads, Streets, Walks, Lighting	2,034,766	2,086,276	2,309,772
Airport	112,920	116,058	119,287
Storm Sewers and Drainage	147,643	152,072	156,428
NET	3,094,959	3,164,648	3,414,185
UTILITIES			
Revenues			
Water Supply & Distribution	(3,084,296)	(3,296,735)	(3,548,437)
Waste Water Treatment and Disposal	(2,546,069)	(2,940,739)	(3,324,171)
Waste Management	(1,545,500)	(1,591,865)	(1,639,619)
Expenditures			
Water Supply & Distribution	2,262,209	2,286,157	2,327,968
Waste Water Treatment and Disposal	991,501	1,009,774	1,028,509
Waste Management	1,513,846	1,556,068	1,599,531
NET	(2,408,309)	(2,977,340)	(3,556,219)

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PUBLIC HEALTH & WELFARE			
Revenues			
Family and Community Support	(509,763)	(509,763)	(509,763)
ECDC	(1,007,571)	(1,026,422)	(1,045,651)
Affordable housing	(100,000)	(103,000)	(106,090)
Cemeteries and Crematoriums	(38,000)	(39,140)	(40,314)
Expenditures			
Family school liason	12,890	12,890	12,890
Family and Community Support	553,885	542,316	550,002
Community Services	282,508	289,173	296,033
ECDC	1,212,905	1,245,626	1,279,278
Affordable housing	60,858	59,581	58,231
Cemeteries and Crematoriums	28,873	29,710	30,468
NET	496,585	500,971	525,084
PLANNING & DEVELOPMENT			
Revenues			
Land Use Planning, Zoning and Development	(60,000)	(180,000)	(185,400)
Economic Development	(53,000)	(3,090)	(3,183)
CETC	(616,451)	(140,251)	(140,251)
Expenditures			
Land Use Planning, Zoning and Development	385,905	397,403	405,552
Subdivision Land and Development	34,622	31,331	27,939
Economic Development	282,138	183,502	186,206
Sustainability	12,560	12,937	13,314
CETC	494,909	502,750	510,757
Town promotion	207,217	211,024	214,940
NET	687,900	1,015,606	1,029,874
PARKS and RECREATION			
Revenues			
Omniplex	(1,258,310)	(1,285,333)	(1,313,059)
MacKenzie Conference Centre	(284,083)	(289,923)	(295,913)
Park Valley Pool	(688,472)	(702,237)	(716,346)
Parks & RV	(230,776)	(237,699)	(244,830)
Expenditures			
Omniplex	1,992,652	2,047,247	2,103,429
MacKenzie Conference Centre	384,427	388,717	393,046
Park Valley Pool	1,074,133	1,103,862	1,134,458
Parks & RV	491,116	505,520	519,940
NET	1,480,687	1,530,154	1,580,725
CULTURE			
Total Expenditures	432,979	441,258	449,726
NET	432,979	441,258	449,726
OTHER			
Total Expenditures	94,500	665,875	1,669,351
NET	94,500	665,875	1,669,351
	(4,940,914)	(5,052,493)	(4,839,821)
Total Revenues	(26,610,376)	(27,642,427)	(29,131,580)
Total Expenditures	21,669,462	22,589,934	24,291,759
	(4,940,914)	(5,052,493)	(4,839,821)
Debenture Repayment (current and new)	956,800	1,252,957	1,326,089
Net budget after debt	(3,984,114)	(3,799,536)	(3,513,732)