

**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	(16,151,269)	(16,958,832)	(17,806,774)
Total Other Revenues	(1,635,892)	(1,713,686)	(1,795,370)
Total Expenditures	4,241,966	4,454,064	4,676,767
NET	(13,545,194)	(14,218,454)	(14,925,377)
GENERAL ADMINISTRATION			
Revenues			
General Administration	(122,000)	(125,660)	(129,430)
Expenditures			
Council and other Administrative	587,545	630,988	644,822
General Administration	2,238,841	2,255,222	2,321,080
	2,704,386	2,760,550	2,836,473
PROTECTIVE SERVICES			
Revenues			
Police	(613,392)	(621,102)	(632,043)
ATE	(15,000)	0	0
Fire	(496,953)	(533,162)	(547,265)
Bylaws Enforcement	(21,400)	(21,610)	(21,826)
Expenditures			
Police	1,862,914	1,918,782	1,976,325
ATE	97,000	97,970	98,950
Fire	1,021,088	1,047,973	1,075,628
Disaster and Emergency	100,214	101,157	103,669
Bylaws Enforcement	89,156	85,804	87,493
NET	2,023,628	2,075,812	2,140,929
TRANSPORTATION			
Revenues			
Common and Equipment Pool	(15,000)	(15,450)	(15,914)
Roads, Streets, Walks, Lighting	(4,000)	(4,120)	(4,244)
Airport	(54,811)	(56,331)	(57,895)
Expenditures			
Common and Equipment Pool	928,910	943,276	965,597
Roads, Streets, Walks, Lighting	2,007,812	2,080,515	2,148,408
Airport	110,923	114,001	117,168
Storm Sewers and Drainage	145,524	149,890	154,181
NET	3,119,358	3,211,782	3,307,302
UTILITIES			
Revenues			
Water Supply & Distribution	(3,084,297)	(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)	(1,639,620)
Expenditures			
Water Supply & Distribution	2,158,304	2,281,354	2,333,221
Waste Water Treatment and Disposal	931,877	978,749	1,021,538
Waste Management	1,506,491	1,548,604	1,591,956
NET	(2,579,193)	(3,020,631)	(3,565,512)

**Town of Drayton Valley
OPERATIONS SUMMARY**

	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget
		For info only	For info only
PUBLIC HEALTH & WELFARE			
Revenues			
Family and Community Support	(509,763)	(509,763)	(509,763)
ECDC	(1,300,089)	(1,312,034)	(1,336,975)
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	277,508	284,123	290,933
ECDC	1,373,360	1,410,896	1,449,506
Affordable housing	60,858	59,581	58,231
Cemeteries and Crematoriums	26,208	26,964	27,681
NET	356,857	372,833	396,101
PLANNING & DEVELOPMENT			
Revenues			
Land Use Planning, Zoning and Development	(60,000)	(180,000)	(185,400)
Economic Development	(53,000)	(3,090)	(3,183)
CETC	(216,451)	(140,251)	(140,251)
Expenditures			
Land Use Planning, Zoning and Development	463,930	477,768	486,681
Subdivision Land and Development	32,622	66,142	96,844
Economic Development	282,138	183,502	186,205
Sustainability	12,560	12,937	13,314
CETC	494,909	502,750	510,757
Town promotion	152,473	155,109	157,817
NET	1,109,181	1,074,866	1,122,785
PARKS and RECREATION			
Revenues			
Omniplex	(1,276,735)	(1,304,042)	(1,332,058)
MacKenzie Conference Centre	(259,457)	(293,313)	(299,336)
Park Valley Pool	(640,232)	(653,515)	(667,136)
Parks & RV	(236,962)	(244,070)	(251,393)
Expenditures			
Omniplex	1,917,420	1,970,011	2,024,130
MacKenzie Conference Centre	381,427	385,687	389,985
Park Valley Pool	1,081,636	1,111,590	1,209,959
Parks & RV	528,884	544,421	560,008
NET	1,495,981	1,516,768	1,634,158
CULTURE			
Total Expenditures	432,979	441,258	449,726
NET	432,979	441,258	449,726
OTHER			
Total Expenditures	262,500	665,875	1,669,351
NET	262,500	665,875	1,669,351
	(4,619,518)	(5,119,341)	(4,934,063)
Total Revenues	(26,754,304)	(28,207,446)	(29,718,120)
Total Expenditures	22,134,787	23,088,105	24,784,057
	(4,619,518)	(5,119,341)	(4,934,063)
Debenture Repayment (current and new)	1,133,095	1,263,084	1,265,006
Net budget after debt	(3,486,422)	(3,856,257)	(3,669,057)