

2021 DRAFT BUDGET SUMMARY

REVENUE

| | |
|------------------------------|---------------------------|
| General Municipal Revenues | 83,442,101 |
| CAO Office | 350,000 |
| Corporate Services | 635,896 |
| Fire Protection Services | 2,613,952 |
| Disaster Services | 50,000 |
| Ambulance Services | 40,000 |
| Public Safety | 1,067,535 |
| Infrastructure | 40,491,580 |
| Water Supply & Distribution | 3,791,094 |
| Sanitary Sewage Services | 641,765 |
| Waste Management | 771,429 |
| Preventative Social Services | 389,824 |
| Planning & Development | 814,870 |
| Community Services | 50,000 |
| Agricultural Service Board | 863,433 |
| Parks | 12,485,799 |
| Kinosoo Ridge Ski Hill | 6,323,300 |
| | <u>154,822,578</u> |

EXPENDITURES

| | |
|-----------------------------|---------------------------|
| General Municipal Expenses | 21,011,562 |
| Council | 681,900 |
| CAO Office | 1,728,233 |
| Corporate Services | 5,759,768 |
| Fire Protection Services | 4,459,491 |
| Disaster Services | 91,500 |
| Ambulance Services | 40,000 |
| Public Safety | 4,319,513 |
| 911 Service | 243,165 |
| Infrastructure | 73,821,406 |
| Airport | 338,200 |
| Water Supply & Distribution | 6,082,024 |
| Sanitary Sewage Services | 1,063,352 |
| Waste Management | 3,862,735 |
| Safety | 354,031 |
| Preventive Social Services | 490,280 |
| Planning & Development | 2,323,664 |
| Community Services | 200,000 |
| Agricultural Service Board | 3,224,073 |
| Recreation Boards | 1,101,795 |
| Parks | 16,117,493 |
| Kinosoo Ridge Ski Hill | 8,035,489 |
| Library | 372,985 |
| | <u>155,722,660</u> |

BUDGET DEFICIT

900,082