

# City of Chestermere Operating Budget

|   | For Approval<br>2020  |
|---|---|
| <b>Revenues</b>   |   |
| City of Chestermere General   | 22,071,449  |
| Community Services - Community & Social Development                       | 1,170,157   |
| Community Services - Parks and Recreation                                 | 1,211,099   |
| Corporate Services  | 1,487,808   |
| Council and Mayor   | 38,212  |
| Development & Infrastructure Services - Planning<br>Development Service   | 1,985,344   |
| Development & Infrastructure Services - PW, COM, PMO,<br>CORP. PROPERTIES | 8,963,476   |
| Education Tax & Requisition   | 9,440,985   |
| Protective Services   | 2,832,267   |
| <b>Total Revenues</b>   | <b>49,200,797</b>   |
| <b>Expenses</b>   |   |
| City of Chestermere General   | 2,740,388   |
| Community Services - Community & Social Development                       | 1,812,126   |
| Community Services - Parks and Recreation                                 | 4,188,942   |
| Corporate Services  | 5,400,337   |
| Council and Mayor   | 533,406   |
| Development & Infrastructure Services - Planning<br>Development Service   | 3,297,517   |
| Development & Infrastructure Services - PW, COM, PMO,<br>CORP. PROPERTIES | 13,601,547  |
| Education Tax & Requisition   | 9,440,985   |
| Protective Services   | 8,185,547   |
| <b>Total Expenses</b>   | <b>49,200,797</b>   |
| <b>Net Revenues over Expenses</b>   | <b>0</b>  |
|   | <b>2% decrease in Tax<br/>Requirement from<br/>2019 to 2020</b> |