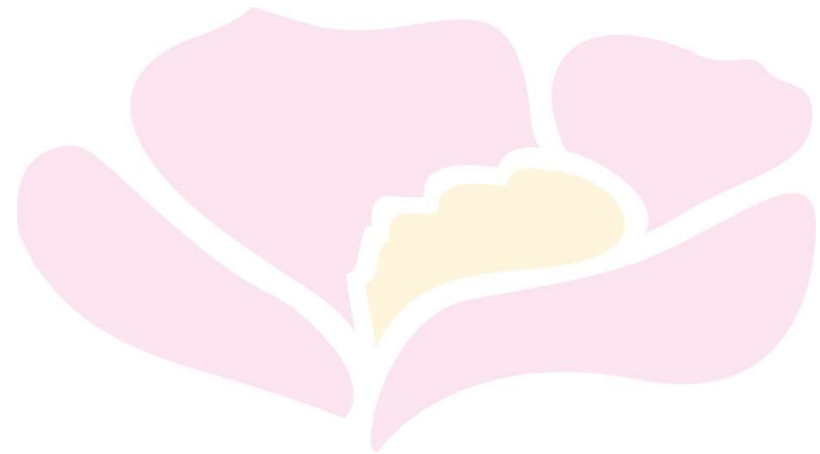




2023-2024 Amended Operating Budget

As approved by Council December 4, 2023



Budget document will not be updated for subsequent amendments approved throughout the year

2023 & 2024 OPERATING BUDGET

	2021 Actual	2022 Budget	Amended	Change 2022 to 2023		Amended	Change 2023 to 2024		2025 Forecast
			2023 Budget	Dollar Change	Per Cent Change	2024 Budget	Dollar Change	Per Cent Change	
GENERAL GOVERNMENT									
Mayor & Council	350,124	508,069	563,139	55,070	10.8%	610,776	47,637	8.5%	634,184
Office of the City Manager	431,847	439,646	461,675	22,029	5.0%	476,280	14,605	3.2%	478,743
Fiscal Services	(3,781,105)	(3,604,597)	(4,011,572)	(406,975)	-11.3%	(4,982,517)	(970,945)	-24.2%	(4,527,871)
Local Governance	1,257,891	1,233,900	1,284,868	50,968	4.1%	1,310,048	25,180	2.0%	1,316,060
Common Services	877,588	1,071,776	1,086,148	14,372	1.3%	1,163,669	77,521	7.1%	1,157,779
Financial Services	1,215,078	1,181,104	1,231,926	50,822	4.3%	1,310,081	78,155	6.3%	1,313,526
Assessment	369,522	387,468	432,346	44,878	11.6%	424,405	(7,941)	-1.8%	419,671
Corp & Protective Services	1,355,470	1,351,032	1,446,890	95,858	7.1%	1,493,636	46,746	3.2%	1,500,894
Downtown Camrose Dev.	921	15,000	5,000	(10,000)	-66.7%	-	(5,000)	-100.0%	-
	2,077,336	2,583,398	2,500,420	(82,978)	-3.2%	1,806,378	(694,042)	-27.8%	2,292,986
IT Operating Services	983,631	1,060,376	1,337,695	277,319	26.2%	1,563,532	225,837	16.9%	1,587,158
Fire Protection	1,529,745	1,675,295	1,727,070	51,775	3.1%	1,876,800	149,730	8.7%	1,818,408
Police Protection	5,096,548	5,300,652	5,998,908	698,256	13.2%	6,443,904	444,996	7.4%	6,571,499
COMMUNITY DEVELOPMENT									
Community Development	318,930	385,294	477,039	91,745	23.8%	517,577	40,538	8.5%	568,448
Planning & Development	445,356	555,699	546,635	(9,064)	-1.6%	634,002	87,367	16.0%	597,951
Property Management	(29,437)	(43,430)	(21,788)	21,642	49.8%	(35,431)	(13,643)	-62.6%	(28,249)
	734,849	897,563	1,001,886	104,323	11.6%	1,116,148	114,262	11.4%	1,138,150
INFRASTRUCTURE									
Engineering Office	355,167	470,791	453,229	(17,562)	-3.7%	501,491	48,262	10.6%	506,725
Asset Management	100,000	50,432	69,828	19,396	38.5%	89,717	19,889	28.5%	170,626
Safety Code Inspections	(147,469)	59,115	-	(59,115)	-100.0%	14,151	14,151	-	-
Public Works	3,529,625	4,217,149	4,518,513	301,364	7.1%	4,750,917	232,404	5.1%	4,619,295
Equipment Pool	128,783	793	(7,368)	(8,161)	1029.1%	13,212	20,580	-279.3%	4,930
Building Maintenance	108,443	68,982	188,556	119,574	173.3%	184,010	(4,546)	-2.4%	183,792
Airport	108,750	111,131	119,989	8,858	8.0%	116,835	(3,154)	-2.6%	111,234
Public Transit	344,525	378,257	367,576	(10,681)	-2.8%	393,208	25,632	7.0%	395,292
	4,527,824	5,356,650	5,710,323	353,673	6.6%	6,063,541	353,218	6.2%	5,991,894

2023 & 2024 OPERATING BUDGET

	2021 Actual	2022 Budget	Amended	Change 2022 to 2023		Amended	Change 2023 to 2024		2025 Forecast
			2023 Budget	Dollar Change	Per Cent Change	2024 Budget	Dollar Change	Per Cent Change	
COMMUNITY SERVICES									
Cemeteries	(4,759)	76,958	107,767	30,809	40.0%	116,086	8,319	7.7%	114,545
Administration	360,065	357,173	(49,849)	(407,022)	114.0%	(32,950)	16,899	33.9%	(32,867)
Parks	1,663,999	1,628,099	1,928,004	299,905	18.4%	1,987,459	59,455	3.1%	1,998,194
Golf Course	307,155	283,902	367,964	84,062	29.6%	379,607	11,643	3.2%	336,714
Cultural Services	310,817	361,148	473,043	111,895	31.0%	476,650	3,607	0.8%	470,486
Facilities									
Community Centre	102,460	111,699	122,569	10,870	9.7%	137,173	14,604	11.9%	114,220
Aquatic Centre	1,020,900	1,266,806	1,594,500	327,694	25.9%	1,707,915	113,415	7.1%	1,638,506
Max Maclean Arena	233,530	233,125	423,813	190,688	81.8%	418,585	(5,228)	-1.2%	375,996
Camrose Recreation Centre	893,564	939,247	1,299,562	360,315	38.4%	1,343,016	43,454	3.3%	1,183,674
Rudy Swanson Park	37,259	41,008	43,232	2,224	5.4%	55,429	12,197	28.2%	45,364
Stoney Creek Centre	47,642	32,587	61,377	28,790	88.3%	36,445	(24,932)	-40.6%	34,246
Kinsmen Park	134,269	156,892	201,268	44,376	28.3%	176,270	(24,998)	-12.4%	172,381
Playfields	98,730	94,981	111,562	16,581	17.5%	97,885	(13,677)	-12.3%	102,041
Bill Fowler Centre	44,355	47,239	48,453	1,214	2.6%	45,812	(2,641)	-5.5%	44,915
Mirror Lake Centre	26,498	22,126	13,262	(8,864)	-40.1%	9,326	(3,936)	-29.7%	6,831
General Equipment	23,059	43,000	29,150	(13,850)	-32.2%	39,005	9,855	33.8%	35,361
	5,299,543	5,695,990	6,775,677	1,079,687	19.0%	6,993,713	218,036	3.2%	6,640,607
Operating Levy before Transfer to Capital	20,249,476	22,569,924	25,051,979	2,482,055	11.0%	25,864,016	812,037	3.2%	26,040,702
Designated Capital Funding	1,200,100	1,048,850	1,500,000	451,150	43.0%	1,575,000	75,000	5.0%	1,653,750
Transfer to / (from) Reserves									
Infrastructure - Franchise fees	0	750,000	930,050	180,050	24.0%	1,105,409	175,359	18.9%	1,105,409
Transportation Infrastructure	750,000	750,000	750,000	-	0.0%	750,000	-	0.0%	750,000
Regional Recreational Facilities	225,000	255,000	509,241	254,241	99.7%	540,241	31,000	6.1%	571,241
General Infrastructure	1,223,209	830,336	0	(830,336)	-100.0%	112,193	112,193		112,193
Financial Stabilization	0	0	(911,953)	(911,953)		(410,066)	501,887	55.0%	0
Operating Surplus	2,444,907	-	0	-		0	-		-
Total Operating	26,092,692	26,204,110	27,829,317	1,625,207	6.20%	29,536,793	1,707,476	6.14%	30,233,295
Reduction for Projected Revenue Growth		300,000				300,000			
Total Tax Levy	26,092,692	26,504,110	27,829,317	1,325,207	5.00%			5.00%	

A \$100,000 increase/decrease will impact the levy by +/- 0.38%

2023 & 2024 OPERATING BUDGET - AMENDED

	2022 Budget			Change In Levy	Amended 2023 Budget			Change In Levy	Amended 2024 Budget		
	Costs	Revenues	Levy		Costs	Revenues	Levy		Costs	Revenues	Levy
General Operating											
Mayor & Council	508,069	-	508,069	55,070	563,139	-	563,139	47,637	610,776	-	610,776
Office of the City Manager	439,646	-	439,646	22,029	461,675	-	461,675	14,605	476,280	-	476,280
Fiscal Services	1,891,736	5,496,333	(3,604,597)	(643,403)	3,004,337	7,015,909	(4,011,572)	(970,945)	2,338,632	7,321,149	(4,982,517)
Local Governance	1,507,404	273,504	1,233,900	50,968	1,568,372	283,504	1,284,868	25,180	1,583,552	273,504	1,310,048
Common Services	1,072,026	250	1,071,776	14,372	1,089,148	3,000	1,086,148	77,521	1,166,669	3,000	1,163,669
Financial Services	1,217,403	36,299	1,181,104	50,822	1,279,926	48,000	1,231,926	78,155	1,360,081	50,000	1,310,081
Assessment	387,968	500	387,468	44,878	435,346	3,000	432,346	(7,941)	427,405	3,000	424,405
Corporate & Protective Services	1,425,227	74,195	1,351,032	95,858	1,566,890	120,000	1,446,890	46,746	1,593,636	100,000	1,493,636
Downtown Camrose Dev.	99,000	84,000	15,000	(10,000)	95,000	90,000	5,000	(5,000)	-	-	-
IT Operating Services	1,587,576	527,200	1,060,376	277,319	1,880,695	543,000	1,337,695	225,837	2,105,732	542,200	1,563,532
Fire Protection	1,733,295	58,000	1,675,295	51,775	1,930,070	203,000	1,727,070	149,730	2,094,800	218,000	1,876,800
Police Protection	7,398,162	2,097,510	5,300,652	698,256	8,082,030	2,083,122	5,998,908	444,996	8,717,917	2,274,013	6,443,904
Community & Economic Development	614,623	229,329	385,294	91,745	723,039	246,000	477,039	40,538	772,077	254,500	517,577
Planning & Development	626,919	71,220	555,699	(9,064)	728,271	181,636	546,635	87,367	744,638	110,636	634,002
Property Management	33,980	77,410	(43,430)	21,642	42,472	64,260	(21,788)	(13,643)	34,269	69,700	(35,431)
Engineering Services	474,041	3,250	470,791	(17,562)	577,229	124,000	453,229	48,262	505,491	4,000	501,491
Asset Management	150,432	100,000	50,432	19,396	119,828	50,000	69,828	19,889	189,717	100,000	89,717
Safety Code Inspections	486,742	427,627	59,115	(59,115)	466,656	466,656	-	14,151	496,457	482,306	14,151
Public Works Office	891,106	22,000	869,106	82,444	958,550	7,000	951,550	(56,949)	901,601	7,000	894,601
Airport	229,422	118,291	111,131	8,858	257,381	137,392	119,989	(3,154)	272,494	155,659	116,835
Public Transit	398,257	20,000	378,257	(10,681)	387,576	20,000	367,576	25,632	413,208	20,000	393,208
Roads	2,206,683	157,000	2,049,683	198,458	2,399,820	151,679	2,248,141	159,055	2,558,875	151,679	2,407,196
Signals & Lights	1,158,842	-	1,158,842	132,386	1,291,228	-	1,291,228	83,899	1,375,127	-	1,375,127
Equipment Pool	2,185,793	2,185,000	793	(8,161)	2,322,632	2,330,000	(7,368)	20,580	2,363,212	2,350,000	13,212
Storm Water	248,500	40,000	208,500	7,650	256,150	40,000	216,150	41,853	258,003	-	258,003
Cemeteries	244,233	167,275	76,958	30,809	277,767	170,000	107,767	8,319	276,086	160,000	116,086
Community Services Office	357,173	-	357,173	(407,022)	418,331	468,180	(49,849)	16,899	444,594	477,544	(32,950)
Parks	1,679,799	51,700	1,628,099	299,905	1,983,504	55,500	1,928,004	59,455	2,043,059	55,600	1,987,459
Facilities	4,963,810	1,975,100	2,988,710	960,038	5,851,596	1,902,848	3,948,748	118,113	6,122,848	2,055,987	4,066,861
Golf Course	972,374	688,472	283,902	84,062	1,210,964	843,000	367,964	11,643	1,263,959	884,352	379,607
Cultural Services	500,529	139,381	361,148	111,895	578,243	105,200	473,043	3,607	574,850	98,200	476,650
Net Transfer to Reserves	3,634,186		3,634,186	(620,420)	3,689,291	911,953	2,777,338	895,439	4,082,843	410,066	3,672,777
Total General Operating	41,324,956	15,120,846	26,204,110	1,625,207	46,497,156	18,667,839	27,829,317	1,707,476	48,168,888	18,632,095	29,536,793

