

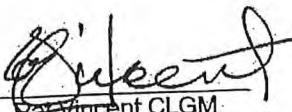
5 Year Operating Budget Summary

Budget Year 2023

From Stage All To Stage All

Division	2023	2024	2025	2026	2027
Revenues					
CGI	4,283,038	4,794,560	3,137,805	71,450	71,450
Community Operations	10,054,602	9,711,247	9,566,347	-	-
Community Safety	2,664,539	2,724,601	2,693,901	-	-
Corporate Services	2,657,088	2,468,291	2,452,691	-	-
Council	-	-	-	-	-
General Government					
General Government					
0000 - General Government	3,496,672	3,340,787	3,350,787	-	-
0001 - Municipal Tax	19,190,409	21,351,722	22,374,445	22,965,034	-
0002 - Public School Tax	10,000,000	10,000,000	10,000,000	-	-
0003 - Separate School Tax	-	-	-	-	-
0004 - Annexation Areas Tax	-	-	-	-	-
0005 - Designated Industrial Property	2,919	2,919	2,919	-	-
Total General Government	32,690,000	34,695,428	35,728,151	22,965,034	-
Total Revenues	52,349,267	54,394,126	53,578,894	23,036,484	71,450
Percent Increase		3.76%	(1.52%)	(132.58%)	(32,141.41%)
Expenses					
CGI	3,445,788	3,683,420	3,697,301	3,107,127	3,106,127
Community Operations	16,859,458	18,019,501	18,156,539	5,634,738	5,526,220
Community Safety	10,076,610	11,360,886	11,664,414	4,470,630	4,465,670
Corporate Services	9,552,856	10,001,320	10,104,290	5,844,622	4,617,047
Council	725,480	772,008	790,959	538,167	538,167
General Government	11,689,075	11,689,075	11,689,075	-	-
Total Expenses	52,349,267	55,526,209	56,102,577	19,595,283	18,253,230
Percent Increase		5.72%	1.03%	(186.31%)	(7.35%)
Net Total	-	(1,132,083)	(2,523,683)	3,441,201	(18,181,780)

Approved By:


 Pat Vincent CLGM
 Interim CAO
 City of Chestermere