



2020 BUDGET HIGHLIGHTS

Funding Sources

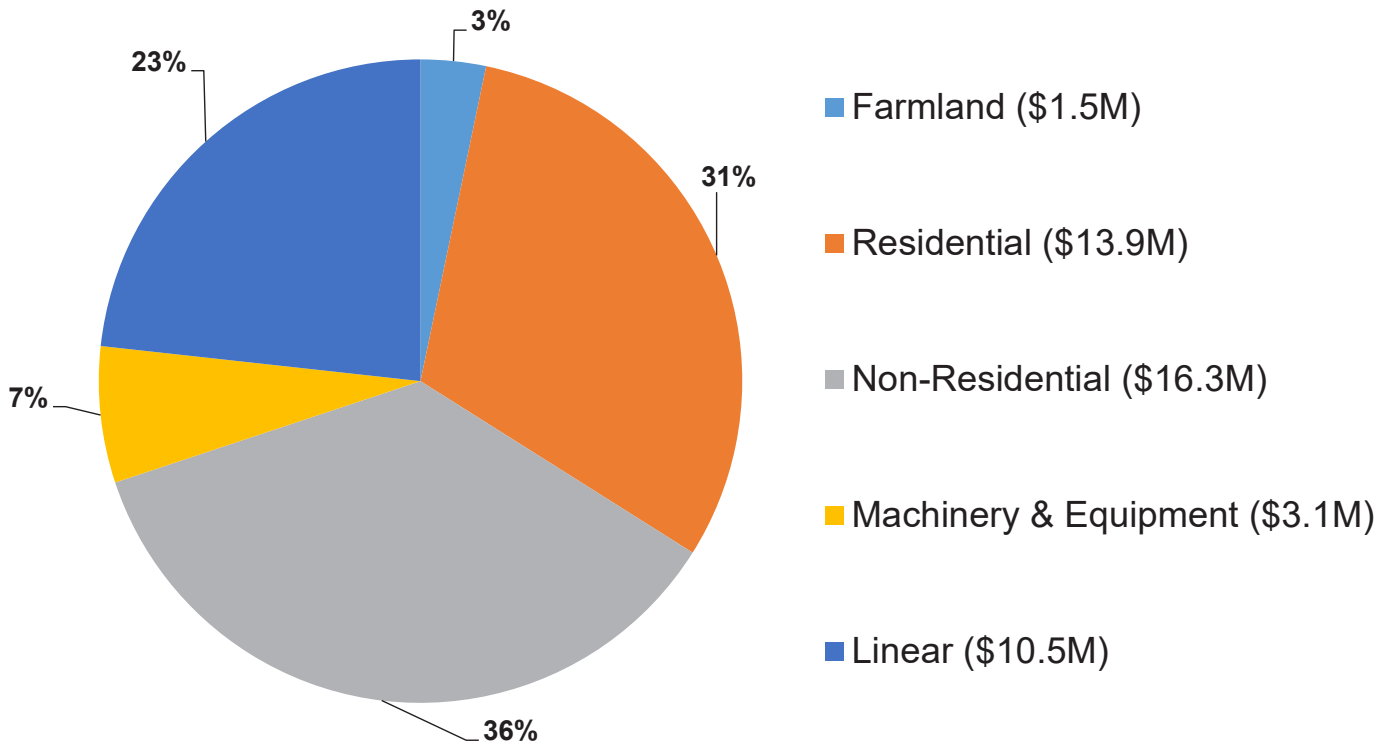
Red Deer County's primary source of revenue is derived from property taxes. Tax rates are determined in the spring, once individual property assessments are calculated. Municipalities also collect school taxes, whose rates are set by the Province.

Total Taxes	\$45,325,961
Government Grants	\$8,347,815
Other (sales, user fees, permits, etc)	\$11,938,783
Offsite Levies	\$8,931,114
Capital Cost Recovery	\$50,000
Transfers from Reserves	\$12,133,145
Total Funding Sources	\$86,726,818

Reserves

The anticipated County reserve position for 2020 is: \$39.8M

Sources of Tax Revenue in Red Deer County



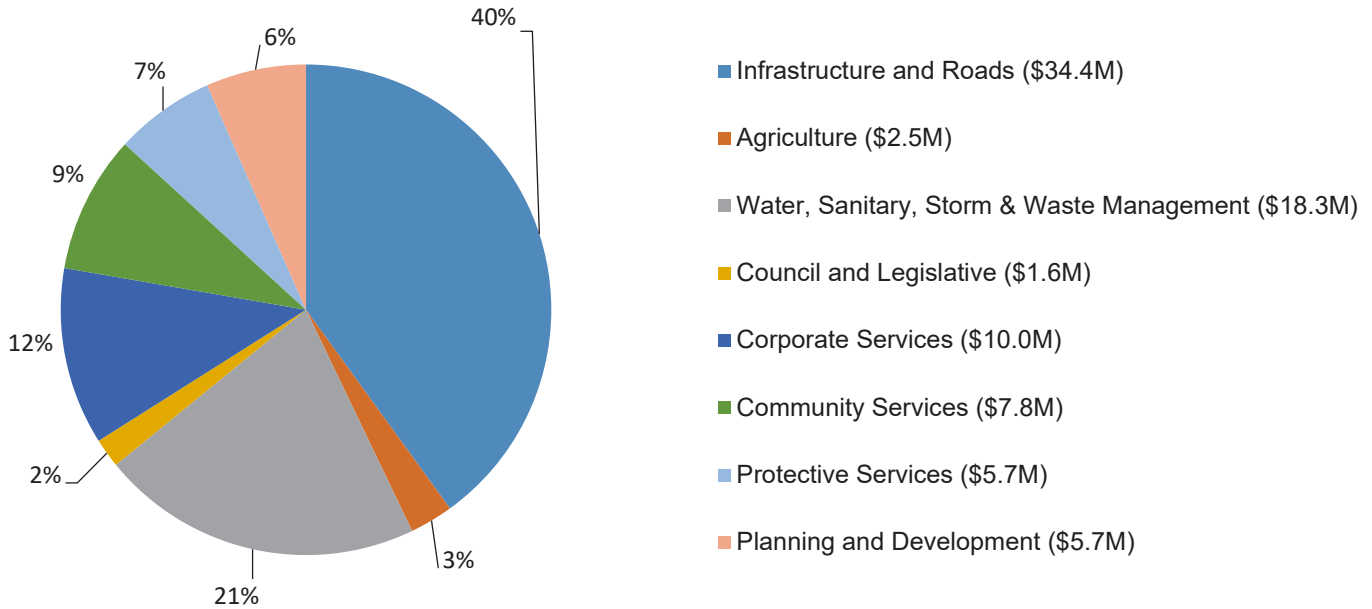


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Expenditures

	OPERATING	CAPITAL	TOTAL
Infrastructure and Roads (\$34.4M)	\$19,583,297	\$14,847,700	\$34,430,997
Agriculture (\$2.5M)	\$2,336,668	\$120,000	\$2,456,668
Water, Sanitary, Storm & Waste Management (\$18.3M)	\$6,769,458	\$11,493,232	\$18,262,690
Council and Legislative (\$1.6M)	\$1,655,327	-	\$1,655,327
Corporate Services (\$10.0M)	\$7,175,134	\$2,880,605	\$10,055,739
Community Services (\$7.8M)	\$6,436,880	\$1,366,000	\$7,802,880
Protective Services (\$5.7M)	\$4,146,278	\$1,537,800	\$5,684,078
Planning and Development (\$5.7M)	\$5,589,839	\$88,600	\$5,678,439
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	\$53,692,881	\$32,333,937	\$86,026,818
Contingency	\$700,000		\$700,000
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	\$54,392,881		\$86,726,818

How funds are allocated by Red Deer County



Key initiatives for 2020 include:

• Big Bend Airport Runway/Taxiway	\$575,000
• Bridge Program	\$2,060,000
• County Trail Development*	\$1,000,000
• Internet Utility Prototype*	\$2,000,000
• Red Deer Regional Airport (Capital)*	\$1,370,000
• RR272 Rebuild	\$2,900,000
• Utility Infrastructure Upgrades	\$11,493,232

* Subject to further Council consideration