



Budget Information

Interim Budget 2024

Operations Budget - Interim - 2024					
	2020	2021	2022	2023	Interim Budget 2024
REVENUE					
Net Municipal Taxes	\$ 88,657	\$ 97,156	\$ 98,363	\$ 86,646	\$ 94,055
User Fees and Sales of Goods	\$ 188,092	\$ 224,322	\$ 208,569	\$ 219,632	\$ 212,169
Government Transfers for Operating	\$ 70,230	\$ 236,326	\$ 83,415	\$ 109,013	\$ 142,918
Investment Income	\$ 5,173	\$ 2,684	\$ 923	\$ 25,535	\$ 24,500
Penalties and cost on taxes	\$ 5,396	\$ 3,333	\$ 5,672	\$ 9,617	\$ 7,645
Concession and Franchises	\$ 4,040	\$ 6,596	\$ 8,277	\$ 7,711	\$ 7,994
Other Revenue	\$ 11,357	\$ 11,832	\$ 11,059	\$ 39,125	\$ 40,000
	\$ 372,945	\$ 582,249	\$ 416,278	\$ 497,280	\$ 435,226
EXPENSES					
Legislative	\$ 9,602	\$ 13,041	\$ 11,490	\$ 15,903	\$ 16,672
Administration	\$ 95,262	\$ 120,230	\$ 136,835	\$ 125,094	\$ 137,500
Protection Services	\$ 33,999	\$ 43,124	\$ 26,979	\$ 21,808	\$ 24,394
Roads Streets Walks Lighting	\$ 31,790	\$ 51,064	\$ 57,964	\$ 65,317	\$ 58,115
Water Supply and Distribution	\$ 40,740	\$ 60,398	\$ 54,705	\$ 51,695	\$ 58,990
Wastewater Treatment and Disposal	\$ 3,673	\$ 2,977	\$ 13,468	\$ 3,565	\$ 6,670
Waste Management	\$ 9,586	\$ 6,102	\$ 6,119	\$ 3,816	\$ 6,263
Family and Community Support	\$ 7,530	\$ 7,304	\$ 6,770	\$ 1,709	\$ 7,037
Planning and Development	\$ 5,909	\$ 151,090	\$ 4,821	\$ 4,635	\$ 4,728
Parks and Recreation	\$ 31,226	\$ 56,804	\$ 41,556	\$ 21,183	\$ 42,838
Cemeteries	\$ 2,655	\$ 1,665	\$ 1,821	\$ 2,697	\$ 2,219
Natural Gas Operations	\$ 47,885	\$ 56,505	\$ 72,830	\$ 37,922	\$ 59,000
Amortization	\$ 175,198	\$ 167,581	\$ 161,541	\$ 168,107	\$ 175,000
	\$ 495,055	\$ 737,885	\$ 596,899	\$ 523,451	\$ 599,425
	-\$ 122,110	-\$ 155,636	-\$ 180,621	-\$ 26,171	-\$ 164,199
OTHER					
Donations from Local Organizations	\$ 6,406	\$ 16,994	\$ 19,885	\$ 3,653	\$ 5,125
Government Transfers for Capital	\$ 387,899	\$ 419,010	\$ 25,300	\$ 351,668	\$ 261,223
NET Revenues less Expenditures	\$ 272,195	\$ 280,368	-\$ 135,436	\$ 329,150	\$ 102,149

Prepared by

Tamara Sloboda CPA, CGA

Chief Administration Officer

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Operations Budget 3+

	Budget 2023	Budget 2024	Budget 2025	Budget 2026
REVENUE				
Net Municipal Taxes	\$ 117,851	\$ 119,170	\$ 120,362	\$ 121,566
- Real property Taxes	\$ 114,327	\$ 115,470	\$ 116,625	\$ 117,791
- Liner Property taxes	\$ 3,524	\$ 3,700	\$ 3,737	\$ 3,775
Less Requisitions:				
- AB School Foundation Fund	\$ 23,331	\$ 23,564	\$ 23,800	\$ 24,038
- Seniors Lodge	\$ 4,038	\$ 4,078	\$ 4,119	\$ 4,160
- RCMP	\$ 2,883	\$ 3,171	\$ 3,203	\$ 3,235
	\$ 87,599	\$ 88,356	\$ 89,240	\$ 90,132
User Fees and Sales of Goods	\$ 206,994	\$ 212,169	\$ 217,473	\$ 222,910
Government Transfers for Operating	\$ 79,905	\$ 81,902	\$ 83,950	\$ 86,048
Investment Income	\$ 1,804	\$ 1,849	\$ 1,895	\$ 1,942
Penalties and cost on taxes	\$ 4,800	\$ 4,920	\$ 5,043	\$ 5,169
Concession and Franchises	\$ 6,304	\$ 6,462	\$ 6,623	\$ 6,789
Other Revenue	\$ 11,416	\$ 11,701	\$ 11,994	\$ 12,294
	\$ 429,074	\$ 438,174	\$ 447,341	\$ 456,719
EXPENSES				
Legislative	\$ 16,266	\$ 16,672	\$ 17,089	\$ 17,516
Administration	\$ 160,187	\$ 164,191	\$ 168,296	\$ 172,503
Protection Services	\$ 34,701	\$ 35,568	\$ 36,457	\$ 37,369
Roads Streets Walks Lighting	\$ 54,514	\$ 55,877	\$ 57,274	\$ 58,706
Water Supply and Distribution	\$ 57,552	\$ 58,990	\$ 60,465	\$ 61,977
Wastewater Treatment and Disposal	\$ 15,550	\$ 15,938	\$ 16,337	\$ 16,745
Waste Management	\$ 6,111	\$ 6,263	\$ 6,420	\$ 6,580
Family and Community Support	\$ 7,417	\$ 7,602	\$ 7,792	\$ 7,987
Planning and Development	\$ 7,216	\$ 7,396	\$ 7,581	\$ 7,771
Parks and Recreation	\$ 41,793	\$ 42,838	\$ 43,909	\$ 45,006
Cemeteries	\$ 3,743	\$ 3,837	\$ 3,932	\$ 4,031
Natural Gas Operations	\$ 65,000	\$ 66,625	\$ 68,291	\$ 69,998
	\$ 470,047	\$ 481,798	\$ 493,843	\$ 506,189
	-\$ 40,973	-\$ 43,624	-\$ 46,502	-\$ 49,470
OTHER				
Donations from Local Organizations	\$ 5,000	\$ 5,125	\$ 5,253	\$ 5,384
Government Transfers for Capital	\$ 210,531	\$ 261,223	\$ 313,467	\$ 391,834
	\$ 174,558	\$ 222,724	\$ 272,218	\$ 347,748
Amortization and Tangible Capital Assets	\$ 168,107	\$ 172,309	\$ 176,617	\$ 181,032