



2023-2025 Operating Budget

Tax Supported Services	Budget				
	2023 Revenues	2023 Expenditures	2023 Net Cost	2024 Net Cost	2025 Net Cost
Governance	\$0	\$185,083	\$185,083	\$188,785	\$192,560
Corporate Services	(\$79,700)	\$985,354	\$905,654	\$923,767	\$942,243
Police	(38,000)	234,418	196,418	285,823	286,904
Fire	(128,015)	231,399	103,384	105,452	107,561
Emergency Management	0	29,549	29,549	30,140	30,743
Peace Officer	(1,500)	179,000	177,500	181,050	184,671
Public Safety Services	(\$167,515)	\$674,367	\$506,852	\$602,465	\$609,879
Capital Asset Disposal	0	0	0	0	0
Common	(3,000)	491,900	488,900	498,678	508,652
Roads	(6,000)	471,067	465,067	474,368	483,855
Storm Water	0	12,500	12,500	12,750	13,005
Operational Services	(\$9,000)	\$975,467	\$966,467	\$985,796	\$1,005,512
Development and Land Sales	(170,000)	485,011	315,011	321,311	327,737
Tourism and Marketing	0	22,500	22,500	22,950	23,409
Community Development Services	(\$170,000)	\$507,511	\$337,511	\$344,261	\$351,146
Administration	(123,000)	700,752	577,752	589,307	601,093
Parks Division	0	356,906	356,906	364,045	371,325
Pool	(160,000)	331,126	171,126	174,548	178,039
Rink	(55,000)	220,189	165,189	168,493	171,863
Golf Course	(428,500)	419,478	(9,022)	(9,202)	(9,386)
Museum	0	19,500	19,500	19,890	20,288
Stampede	0	12,750	12,750	13,005	13,265
Heritage Days	0	40,000	40,000	40,800	41,616
Community Services	(\$766,500)	\$2,100,701	\$1,334,201	\$1,360,885	\$1,388,103
Library Services	(\$42,426)	\$240,291	\$197,865	\$201,280	\$204,763
ATB Financial - LOC loan (3.45%)	0	0	0	0	0
ATB Financial - Vic Park (3.45%)	0	35,842	35,842	0	0
Loans to Local Authorities - Refinance (5.02%)	0	332,981	332,981	457,007	480,236
Jonn Deere - 6500A (10.71%)	0	13,133	13,133	11,492	0
John Deere - 9009A (5.74%)	0	12,572	12,572	0	0
AFCA - Swimming Pool (4.676%)	0	62,293	62,293	65,240	68,326
Enmax - Fire Hall (3%)	0	1,572	1,572	1,620	1,669
Enmax - Aquatic Centre (3%)	0	4,053	4,053	4,176	4,303
Enmax - Vic Park (3%)	0	5,607	5,607	5,778	5,953
Enmax - Shop (3%)	0	2,676	2,676	2,758	2,842
Enmax - Arena (3%)	0	17,328	17,328	17,855	18,398
Enmax - Golf Course (3%)	0	4,200	4,200	4,328	4,459
Enmax - VSP Car Port (3%)	0	56,861	56,861	58,591	60,373
Enmax - Town Hall (3%)	0	3,848	3,848	3,965	4,085
Debt Services (Principle Payments)	\$0	\$552,967	\$552,967	\$632,808	\$650,646
Operating Grants	(\$643,519)	\$0	(\$643,519)	(\$650,000)	(\$650,000)
Penalties on Property Taxes	(85,000)	0	(85,000)	(86,700)	(88,434)
Franchise Fees	(450,000)	0	(450,000)	(459,000)	(468,180)
Local Improvements on Property Taxes	(65,000)	0	(65,000)	(66,300)	(67,626)
Municipal Property Tax Levy	(4,784,908)	1,113,341	(3,671,568)	(3,744,999)	(3,819,899)
Property Taxes	(\$5,384,908)	\$1,113,341	(\$4,271,568)	(\$4,356,999)	(\$4,444,139)
Net Tax Supported Services	(\$7,263,568)	\$7,335,082	\$71,514	\$233,049	\$250,714
Strategic Business Units					
Regional Strategic Initiatives	(339,347)	264,118	(75,229)	(76,734)	(78,269)
Cemetery	(62,500)	65,074	2,574	2,625	2,678
Water	(1,405,750)	1,289,817	(115,933)	(118,252)	(120,617)
Wastewater	(390,000)	382,067	(7,933)	(8,092)	(8,254)
Solid Waste	(572,000)	392,009	(179,991)	(182,596)	(196,252)
Total Strategic Business Units	(\$2,769,597)	\$2,393,084	(\$376,513)	(\$383,049)	(\$400,714)
Total Net Operational Revenue (Before Capital Transfers)	(\$10,033,166)	\$9,728,166	(\$305,000)	(\$150,000)	(\$150,000)
Capital Purchases with Operating Funds	\$0	\$305,000	\$305,000	\$150,000	\$150,000
Total Net Operational Revenue	(\$10,033,166)	\$10,033,166	\$0	(\$0)	\$0