

Town of Drumheller
 2024 Tax Supported Operating Budget - Condensed

	2023 Approved Budget	2024 Approved Budget	Increase / (Decrease)
REVENUES			
Net Municipal Taxes	\$ 9,587,975	\$ 9,962,718	\$ 374,743
User Fees, Rentals, Licenses and Fines	\$ 1,958,000	\$ 2,446,355	\$ 488,355
Franchise Fees	\$ 1,913,545	\$ 2,056,000	\$ 142,455
Government Transfers	\$ 950,545	\$ 1,296,396	\$ 345,851
Investment Revenue	\$ 500,000	\$ 400,000	\$ (100,000)
Other Revenue & Internal Transfers	\$ 852,942	\$ 1,484,342	\$ 631,400
Transfers from reserves	\$ 363,659	\$ 1,202,132	\$ 838,473
Total Revenues	\$ 16,126,666	\$ 18,847,943	\$ 2,721,277
EXPENSES			
Salaries, wages & benefits	\$ 6,397,001	\$ 7,434,738	\$ 1,037,737
Policing Contract	\$ 1,869,780	\$ 1,977,591	\$ 107,811
Contracted & general Services	\$ 3,189,899	\$ 3,644,322	\$ 454,423
Utilities	\$ 1,282,200	\$ 1,439,430	\$ 157,230
Materials & goods	\$ 799,607	\$ 876,275	\$ 76,668
Grants to Organizations & Individuals	\$ 641,115	\$ 638,938	\$ (2,177)
Debt Servicing Costs	\$ 192,874	\$ 293,669	\$ 100,795
Amortization	\$ 1,629,960	\$ 1,609,660	\$ (20,300)
Other Expenses	\$ 109,380	\$ 205,595	\$ 96,215
Transfers to reserves	\$ 14,850	\$ 727,725	\$ 712,875
Total Expenses	\$ 16,126,666	\$ 18,847,943	\$ 2,721,277

22-Jan-24