

Appendix 3- Town of Drumheller
 2025 Solid Waste & Recycling Budget & 4 Year Plan- Approved

	2024 Actuals YTD	2024 Approved Budget	2025 Proposed Budget	2026 Financial Forecast	2027 Financial Forecast	2028 Financial Forecast	Changes from 2024 to 2025 Budget Increase/ Percentage (Decrease)		Budget 2024 Utilization	Notes
REVENUES										
Recycling/Solid Waste Fees	349,989	462,000	517,130	537,820	559,250	581,710	55,130	12%	76%	
Penalties	-	300	300	300	300	300	0	0%	0%	
Total Revenues	349,989	462,300	517,430	538,120	559,550	582,010	55,130	12%	76%	
EXPENSES										
Salaries	262									
Payroll Benefits	31									
Memberships	345	350	350	350	350	350	0	0%	99%	
Other Professional	199,252	230,000	270,000	276,750	283,700	290,800	40,000	17%	87%	New Contract
Other General Services	209,430	185,500	215,713	222,184	228,850	235,715	30,213	16%	113%	DDSWMA Requisition Increase
Other General Supplies	-	3,000	3,000	3,000	3,000	3,000	0	0%	0%	
Uncollectable Accounts	-	300	300	300	300	300	0	0%	0%	
Transfers to Other Departments	-	15,000	15,000	15,000	15,000	15,000	0	0%	0%	
Total Expenses	409,320	434,150	504,363	517,584	531,200	545,165	70,213	16%	94%	
Excess revenue over expenses	(59,331)	28,150	13,067	20,536	28,350	36,845	-15,083			
Transfer to Reserve		28,150	13,067	20,536	28,350	36,845	-15,083			
Total	(59,331)	-	-	-	-	-	-			