Town of Drumheller 2024 Tax Supported Operating Budget - Condensed

		2023		2024		
		Approved		Approved		Increase /
		Budget		Budget		(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						
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Salaries, wages & benefits	\$	6,397,001	\$	7,434,738	\$	1,037,737
Policing Contract	\$ \$	6,397,001 1,869,780	\$ \$	7,434,738 1,977,591	\$ \$	1,037,737 107,811
	\$ \$		-			
Policing Contract	\$	1,869,780	\$	1,977,591	\$	107,811
Policing Contract Contracted & general Services	\$ \$	1,869,780 3,189,899	\$	1,977,591 3,644,322	\$ \$	107,811 454,423
Policing Contract Contracted & general Services Utilities	\$ \$ \$	1,869,780 3,189,899 1,282,200	\$ \$ \$	1,977,591 3,644,322 1,439,430	\$ \$ \$	107,811 454,423 157,230
Policing Contract Contracted & general Services Utilities Materials & goods	\$ \$ \$	1,869,780 3,189,899 1,282,200 799,607	\$ \$ \$	1,977,591 3,644,322 1,439,430 876,275	\$ \$ \$	107,811 454,423 157,230 76,668
Policing Contract Contracted & general Services Utilities Materials & goods Grants to Organizations & Individuals	\$ \$ \$ \$	1,869,780 3,189,899 1,282,200 799,607 641,115	\$ \$ \$ \$	1,977,591 3,644,322 1,439,430 876,275 638,938	\$ \$ \$ \$	107,811 454,423 157,230 76,668 (2,177)
Policing Contract Contracted & general Services Utilities Materials & goods Grants to Organizations & Individuals Debt Servicing Costs	\$ \$ \$ \$ \$	1,869,780 3,189,899 1,282,200 799,607 641,115 192,874	\$ \$ \$ \$ \$ \$	1,977,591 3,644,322 1,439,430 876,275 638,938 293,669	\$ \$ \$ \$ \$	107,811 454,423 157,230 76,668 (2,177) 100,795
Policing Contract Contracted & general Services Utilities Materials & goods Grants to Organizations & Individuals Debt Servicing Costs Amortization	\$ \$ \$ \$ \$	1,869,780 3,189,899 1,282,200 799,607 641,115 192,874 1,629,960	\$ \$ \$ \$ \$ \$	1,977,591 3,644,322 1,439,430 876,275 638,938 293,669 1,609,660	\$ \$ \$ \$ \$ \$	107,811 454,423 157,230 76,668 (2,177) 100,795 (20,300)