

Town of Diamond Valley Breakdown by Business Unit 2023 - Budget Forecast 2024 - 2026 FINAL												
2023 Budget - 6.0% Property Tax Increase				2024 Forecast			2025 Forecast - 2%			2026 Forecast - 2%		
Business Unit	Revenue	Expenses	Total	Revenue	Expenses	Total	Revenue	Expenses	Total	Revenue	Expenses	Total
General Taxes, Grants, Other Revenue	\$ 7,139,606		7,139,606	\$ 7,139,606	\$ -	7,139,606	\$ 7,282,398	\$ -	7,282,398	\$ 7,428,046	\$ -	7,428,046
Legislative Services	\$ -	\$ 216,406	(216,406)	\$ -	\$ 216,406	(216,406)	\$ -	\$ 220,734	(220,734)	\$ -	\$ 225,149	(225,149)
Adminstration	\$ 340,875	\$ 1,382,312	(1,041,437)	\$ 300,875	\$ 1,004,812	(703,937)	\$ 306,893	\$ 1,024,908	(718,016)	\$ 313,030	\$ 1,045,406	(732,376)
Special Projects	\$ 160,000	\$ 260,000	(100,000)	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Health & Safety	\$ 4,000	\$ 72,750	(68,750)	\$ 4,000	\$ 72,750	(68,750)	\$ 4,080	\$ 74,205	(70,125)	\$ 4,162	\$ 75,689	(71,528)
Amalgamation	\$ 675,253	\$ 776,990	(101,737)	\$ 100,000	\$ 100,000	-	\$ 102,000	\$ 102,000	-	\$ 104,040	\$ 104,040	-
RCMP	\$ 244,888	\$ 333,472	(88,584)	\$ 244,888	\$ 833,472	(588,584)	\$ 249,786	\$ 850,141	(600,356)	\$ 254,781	\$ 867,144	(612,363)
Fire	\$ 502,428	\$ 1,063,839	(561,411)	\$ 502,428	\$ 1,065,268	(562,841)	\$ 512,476	\$ 1,086,574	(574,097)	\$ 522,726	\$ 1,108,305	(585,579)
Emergency Management	\$ -	\$ 87,882	(87,882)	\$ -	\$ 90,382	(90,382)	\$ -	\$ 92,190	(92,190)	\$ -	\$ 94,034	(94,034)
FRESC (911)	\$ -	\$ 53,079	(53,079)	\$ -	\$ 53,079	(53,079)	\$ -	\$ 54,141	(54,141)	\$ -	\$ 55,223	(55,223)
Animal Services	\$ 18,225	\$ 10,813	7,412	\$ 18,225	\$ 10,813	7,412	\$ 18,590	\$ 11,029	7,560	\$ 18,961	\$ 11,250	7,712
Municipal Enforcement	\$ 197,699	\$ 429,384	(231,685)	\$ 197,699	\$ 436,014	(238,315)	\$ 201,653	\$ 444,734	(243,082)	\$ 205,686	\$ 453,629	(247,943)
Common Services	\$ 5,356	\$ 277,607	(272,251)	\$ 5,356	\$ 277,607	(272,251)	\$ 5,463	\$ 283,159	(277,696)	\$ 5,572	\$ 288,822	(283,250)
Roads	\$ 51,801	\$ 1,511,156	(1,459,355)	\$ 51,801	\$ 1,710,595	(1,658,794)	\$ 52,837	\$ 1,744,807	(1,691,970)	\$ 53,893	\$ 1,779,703	(1,725,810)
Transportation	\$ 32,977	\$ 59,047	(26,070)	\$ 32,977	\$ 74,347	(41,371)	\$ 33,636	\$ 75,834	(42,198)	\$ 34,309	\$ 77,351	(43,042)
Storm	\$ 73,040	\$ 73,040	-	\$ 73,040	\$ 73,040	-	\$ 74,501	\$ 74,501	-	\$ 75,991	\$ 75,991	-
Distribution	\$ 1,568,321	\$ 1,680,393	(112,072)	\$ 1,680,393	\$ 1,680,393	-	\$ 1,714,001	\$ 1,714,001	-	\$ 1,748,281	\$ 1,748,281	-
Sewer	\$ 1,578,124	\$ 1,910,741	(332,617)	\$ 1,910,741	\$ 1,910,741	-	\$ 1,948,956	\$ 1,948,956	-	\$ 1,987,935	\$ 1,987,935	-
Solid Waste	\$ 652,354	\$ 659,303	(6,949)	\$ 652,354	\$ 659,303	(6,949)	\$ 665,401	\$ 672,489	(7,088)	\$ 678,709	\$ 685,939	(7,229)
FCSS	\$ 131,684	\$ 140,091	(8,407)	\$ 131,684	\$ 140,091	(8,407)	\$ 134,318	\$ 142,893	(8,575)	\$ 137,004	\$ 145,751	(8,746)
Planning and Development	\$ 93,077	\$ 681,492	(588,415)	\$ 103,077	\$ 783,702	(680,625)	\$ 105,138	\$ 799,376	(694,238)	\$ 107,241	\$ 815,364	(708,123)
Economic Development	\$ 188,799	\$ 185,412	3,387	\$ 188,799	\$ 189,186	(387)	\$ 192,575	\$ 192,969	(395)	\$ 196,426	\$ 196,829	(402)
Foothills Cemetery	\$ -	\$ 74,061	(74,061)	\$ -	\$ 74,061	(74,061)	\$ -	\$ 75,542	(75,542)	\$ -	\$ 77,053	(77,053)
Sustainability	\$ -	\$ 7,548	(7,548)	\$ -	\$ 7,548	(7,548)	\$ -	\$ 7,699	(7,699)	\$ -	\$ 7,853	(7,853)
Special Events	\$ 65,274	\$ 124,819	(59,545)	\$ 65,274	\$ 125,000	(59,726)	\$ 66,579	\$ 127,500	(60,921)	\$ 67,911	\$ 130,050	(62,139)
Parks/PW/Facilities	\$ 17,481	\$ 663,334	(645,853)	\$ 17,481	\$ 671,353	(653,872)	\$ 17,830	\$ 684,780	(666,949)	\$ 18,187	\$ 698,475	(680,288)
Dr. Lander Memorial Pool	\$ 114,511	\$ 224,906	(110,395)	\$ 114,511	\$ 224,906	(110,395)	\$ 116,802	\$ 229,404	(112,603)	\$ 119,138	\$ 233,992	(114,855)
Municipal Campground	\$ 30,514	\$ 39,728	(9,214)	\$ 30,514	\$ 39,728	(9,214)	\$ 31,124	\$ 40,523	(9,399)	\$ 31,747	\$ 41,333	(9,587)
Community Garden	\$ 13,400	\$ 13,604	(204)	\$ 13,400	\$ 13,604	(204)	\$ 13,668	\$ 13,876	(208)	\$ 13,941	\$ 14,154	(212)
Ball Diamonds	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Spray Park	\$ -	\$ 21,348	(21,348)	\$ -	\$ 21,348	(21,348)	\$ -	\$ 21,775	(21,775)	\$ -	\$ 22,211	(22,211)
Mezzazine	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TVODR	\$ -	\$ 12,410	(12,410)	\$ -	\$ 12,410	(12,410)	\$ -	\$ 12,659	(12,659)	\$ -	\$ 12,912	(12,912)
BDODR	\$ -	\$ 8,356	(8,356)	\$ -	\$ 10,055	(10,055)	\$ -	\$ 10,256	(10,256)	\$ -	\$ 10,461	(10,461)
SSSR Arena	\$ 96,773	\$ 156,574	(59,801)	\$ 96,773	\$ 186,521	(89,748)	\$ 98,708	\$ 190,252	(91,543)	\$ 100,683	\$ 194,057	(93,374)
ORA	\$ 387,847	\$ 564,690	(176,843)	\$ 405,871	\$ 628,812	(222,941)	\$ 413,988	\$ 641,388	(227,400)	\$ 422,268	\$ 654,216	(231,948)
Sheep River Library	\$ 75,474	\$ 337,442	(261,968)	\$ 75,474	\$ 337,442	(261,967)	\$ 76,984	\$ 344,191	(267,207)	\$ 78,524	\$ 351,074	(272,551)
Flare n' Derrick Community Hall	\$ 15,001	\$ 59,513	(44,512)	\$ 15,001	\$ 59,513	(44,512)	\$ 15,301	\$ 60,703	(45,402)	\$ 15,607	\$ 61,917	(46,310)
Reserves	\$ -	\$ 301,240	(301,240)	\$ -	\$ 377,937	(377,937)	\$ -	\$ 385,496	(385,496)	\$ -	\$ 393,206	(393,206)
Net Surplus/(Deficit)	\$ 14,474,782	\$ 14,474,782	-	\$ 14,172,241	\$ 14,172,240	0	\$ 14,455,685	\$ 14,455,685	0	\$ 14,744,799	\$ 14,744,799	0