Town of Diamond Valley

OPERATING BUDGET BY CATEGORY - 2026
Presented December 17, 2025

	2025 Budget			2026 Budget		
Business Unit	**Revenue**	**Expenses**	**Total**	**Revenue**	**Expenses**	**Total**
General (Tax, Grant, Other Revenue)	$ 8,112,672	$ 642,525	7,470,147	$ 8,499,054	$ 863,340	7,635,714
Legislative Services	$ -	$ 291,118	(291,118)	$ -	$ 362,082	(362,082)
Adminstration	$ 612,346	$ 1,541,271	(928,925)	$ 502,846	$ 1,702,537	(1,199,691)
Special Projects	$ -	$ -	-	$ -	$ 125,000	(125,000)
Health & Safety	$ 5,000	$ 98,995	(93,995)	$ -	$ 12,400	(12,400)
IT	$ 100,741	$ 378,000	(277,259)	$ -	$ 352,292	(352,292)
Emergency Services	$ 995,000	$ 1,627,132	(632,132)	$ 995,000	$ 1,561,984	(566,984)
Municipal Enforcement	$ 197,600	$ 518,113	(320,513)	$ 182,800	$ 566,387	(383,587)
Common Services	$ 500,000	$ 811,486	(311,486)	$ 1,200	$ 288,386	(287,186)
Roads	$ 1,350	$ 1,538,370	(1,537,020)	$ 1,300	$ 1,508,608	(1,507,308)
Transportation	$ 6,500	$ 62,800	(56,300)	$ -	$ 5,000	(5,000)
Storm	$ 139,474	$ 139,474	-	$ 141,283	$ 141,283	-
Distribution	$ 1,809,981	$ 2,038,261	(228,279)	$ 1,961,000	$ 2,373,537	(412,537)
Sewer	$ 1,895,918	$ 2,051,446	(155,527)	$ 1,969,508	$ 1,965,008	4,500
Solid Waste	$ 552,349	$ 558,620	(6,272)	$ 486,370	$ 480,300	6,070
FCSS	$ 123,312	$ 157,652	(34,340)	$ 123,316	$ 143,975	(20,659)
Planning and Development	$ 106,191	$ 793,842	(687,651)	$ 148,260	$ 770,023	(621,763)
Economic Development	$ 59,000	$ 42,322	16,678	$ 20,260	$ 23,113	(2,853)
Foothills Cemetery	$ -	$ 75,226	(75,226)	$ -	$ 75,330	(75,330)
Special Events	$ 10,000	$ 65,907	(55,907)	$ 6,300	$ 40,459	(34,159)
Parks/PW/Facilities	$ 8,750	$ 801,202	(792,452)	$ 18,000	$ 786,891	(768,891)
Dr. Lander Memorial Pool	$ 83,005	$ 251,276	(168,271)	$ 113,490	$ 270,807	(157,317)
Municipal Campground	$ 40,150	$ 55,576	(15,426)	$ -	$ 1,597	(1,597)
ORA & SSSR Arenas	$ 398,751	$ 880,411	(481,660)	$ 488,047	$ 910,759	(422,712)
Sheep River Library	$ 73,052	$ 387,179	(314,127)	$ 24,545	$ 351,236	(326,691)
Flare n' Derrick Hall	$ 15,000	$ 37,941	(22,941)	$ 25,000	$ 25,244	(244)
Requistions	$ -	$ -	-	$ 3,544,898	$ 3,544,898	-
Net Surplus/(Deficit)	**$ 15,846,143**	**$ 15,846,143**	**0**	**$ 19,252,477**	**$ 19,252,477**	**0**