



BUDGET MEETING

Date: November 19, 2024
Time: 6:00 pm
Location: Council Chambers 1606 14 Street

Pages

1. CALL TO ORDER
2. ADOPTION OF THE AGENDA
3. CLOSED
 - 3.1 Cost of Living Adjustment - as per section 24 of the FOIP Act
 - 3.2 External Wage Grid Review - as per section 24 of the FOIP Act
 - 3.3 Water Transmission Line / Water for Life Grant Application - as per section 25 of the FOIP Act
4. BUSINESS
 - 4.1 Community Group Funding Requests 2
 - 4.2 Updated Municipal Enforcement Vehicle Replacement Score Card 4
 - 4.3 Full Time Fire Chief funding allocations 6
 - 4.4 FPC Recommendation - Valarosa Link Design and Costing 7
 - 4.5 Pathways and Trails Reserve Allocation 8
 - 4.6 2025 Draft Capital Budget 9
 - 4.7 2025 Draft Operating Budget 12
5. RECONVENE
6. ADJOURNMENT



REGULAR COUNCIL MEETING Request for Decision (RFD)

Vision: The Place to Grow.

Mission: Creating the Place to Grow.

MEETING DATE: November 12, 2024
SUBJECT: Community Group Funding Requests
ORIGINATING DEPARTMENT: Corporate Services

BACKGROUND/PROPOSAL:

Council heard from three community groups at the September 30, 2024 Committee of the Whole meeting, each presented a request for Council's consideration during the 2025 budget process. At the Regular Council Meeting held on November 12, 2024, Council made the following motion:

Res. 609-24 Moved by Deputy Mayor Engel that the Didsbury Municipal Library budget and operational grant request, the Didsbury Lions community bus request for financial support, and the Didsbury and District Historical Society request for funding allocations in the 2025 budget be referred to the November 19, 2024, Budget Meeting for review and recommendation.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES

Didsbury Municipal Library Operating Grant

The Didsbury Municipal Library made the request for \$276,867 for the 2025 budget year for operations of the Didsbury Municipal Library. Overall this is an increase from the 2024 budget year of \$17,222 (6.7%).

Mountain View County provides the Town of Didsbury with funding for shared services, including library services. The funding from MVC is expected to increase by approximately 1.5% in 2025, bringing the per capita to \$19.08. The Mountain View County Recreation and Culture Area Population for Didsbury is 2,336 residents, therefore the total estimated contribution would be \$44,576. This funding is used to offset the total library operating grant.

Below is a breakdown of the funding contributions for the Library which is shared between the Town and Mountain View County (MVC) represented as full funding amounts and per capita. The requested funding amount would result in an increase to the per capita of approximately 7.7%.

Library Services Funding	2024	2025	% Increase
Portion funded from Mountain View County Shared Services Allocation	43,917	44,576	1.5%
Remainder	215,729	232,291	7.7%
Total Didsbury Municipal Library Operating Grant	259,645	276,867	6.6%
Population			
Town of Didsbury	5,070	5,070	
Mountain View County Recreation and Culture Area (as per ICF)	2,336	2,336	
Library Services Funding per capita	2024	2025	% Increase
Town of Didsbury	18.80	19.08	1.5%
Mountain View County	42.55	45.82	7.7%

The 2025 draft operating budget for the Town currently includes \$276,867, the full amount requested by the Library.



REGULAR COUNCIL MEETING Request for Decision (RFD)

Vision: The Place to Grow.

Mission: Creating the Place to Grow.

Didsbury Lions Community Bus Request for Financial Support

The Didsbury Lions Community Bus made the request for between \$9,000 and \$12,000 for the 2025 budget year to support the Community Bus operating costs. In 2024 the Town granted \$9,500 to the Community Bus.

The 2025 draft operating budget for the Town currently includes \$12,000, the highest amount requested by the Didsbury Lions Community Bus.

Didsbury and District Historical Society Funding Allocation

The Didsbury and District Historical Society requested a funding allocation to assist with Didsbury Museum operating costs in the amount of \$37,440 for the 2025 budget year. This is an increase from the 2024 budget year of \$1,440 (4%).

The 2025 draft operating budget for the Town currently includes \$37,440, the full amount requested by the Society.

ALIGNMENT WITH STRATEGIC PLAN

2. Vibrant & Connected Character Community

RECOMMENDATION (three motions)

To approve the 2025 library operating grant totaling \$_____ made up of the following:

- For the Population of Mountain View County Recreation and Culture Area for Rural Didsbury of 2,336 residents:
 - approximately \$_____ per capita, or \$_____ funded from Mountain View County Shared Services funding
- For the population of Didsbury of 5,070 residents:
 - the remainder, approximately \$_____ per capita, or \$_____.

AND

To approve funding for the Didsbury and District Historical Society Didsbury Museum 2025 operating grant in the amount of \$_____.

AND

To approve funding for the Didsbury Lions Club Community Bus 2025 operating grant in the amount of \$_____.



REGULAR COUNCIL MEETING Request for Decision (RFD)

Vision: The Place to Grow.

Mission: Creating the Place to Grow.

MEETING DATE: November 12, 2024
SUBJECT: Municipal Enforcement Vehicle Replacement Score Card
ORIGINATING DEPARTMENT: Corporate Services

BACKGROUND/PROPOSAL:

At the Regular Council Meeting held on November 12, 2024, Council made the following motion:

Res. 607-24 Moved by Councillor Windsor that Administration bring the asset management score card for the Municipal Enforcement Vehicle Replacement at the November 19, 2024 Budget Meeting.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES

During budget season, Town-owned vehicles are evaluated alongside other capital projects and are prioritized accordingly. The Vehicle Replacement Program is updated each time a vehicle moves forward to the budget proposal stage following department preparation and director discussion. Since the 2025 Capital Budget includes the proposed replacement of ME01, one of the Municipal Enforcement Vehicles, the score card has been updated for this vehicle below:

The score from the matrix below are summed and assessed as follows:

Point Ranges	Condition	Description
0-15	Excellent	Do not replace
15-20	Very Good	Do not replace
20-25	Good	Re-evaluate for next year's budget
25-30	Fair	Qualifies for replacement if budget allows
30+	Poor	Needs priority replacement

Based on this updated assessment (outlined below), the ME01 vehicle now has a score of 34, indicating it is in poor condition and requires priority replacement. As outlined in the 2025 Capital Business Cases (Appendix A) of the 2025 Capital & Operating Budget document, the current vehicle requires additional repairs and maintenance to remain operational. To maintain the visibility and performance of the Community Peace Officers in the community, a reliable vehicle is required. The replacement of this vehicle was originally scheduled for 2024, but was deferred to 2025.



REGULAR COUNCIL MEETING Request for Decision (RFD)

Vision: The Place to Grow.

Mission: Creating the Place to Grow.

			2014 Dodge Ram ME01	
Factor	Points	Description	2022 Score	2024 Score
Age/Mileage/ Type of Service	1	Each 10,000 kilometres	12	14
	1	Each Year of Chronological Age	8	10
	2	Standard sedans, SUV's, pickups	-	-
	4	Any vehicle that pulls trailers, hauls heavy loads	-	-
	5	Any vehicle involved in snow removal	-	-
	-2	Seasonal	-	-
	0	0-5 days/ month	-	-
	2	6-15 days/month	-	-
	4	16+ days/month	4	4
Reliability (Not incl. PM)	1	In shop one time within past three month period (see Note 1)	1	1
	3	In shop more than one time within three month period	-	-
	5	In shop more than twice monthly	-	-
Repair Costs	1	Total repair costs are less than or equal to 20% of estimated market value	-	-
	3	Total repair costs are 21-50% of estimated market value	3	3
	5	Total repair costs are greater than 51% of estimated market value	-	-
Condition Rating	1	A: The asset is typically new with good public appearance	-	-
	2	B: The asset is still in good condition, with general wear on components and good public appearance	2	2
	3	C: The asset is showing signs of corrosion, increased maintenance costs and down time in order to meet governing standards (Poor visual appearance)	-	-
	5	D: The asset is showing signs of fatigue, increased corrosion, leaks, failure to provide services due to increased mechanical failure, increased maintenance costs and down time in order to meet governing standards (Very poor visual appearance to public)	-	-
	8	F: The asset shows signs of severe corrosion and leaks - The asset is not safe to be on the road	-	-
Total			30	34

Note 1: PM (Preventive Maintenance) shall include but not be limited to oil changes, glass repair, shock replacement, replacement of electrical bulbs, tires, windshield wipers.

Note 2: Estimated market value to be based on comparable vehicles sold in Alberta with similar specifications and mileage.

Note 3: Any vehicle to be removed from the fleet will not be maintained by the Town regardless of any proposed possible future use of the vehicle.

ALIGNMENT WITH STRATEGIC PLAN

1. Strategically Managed Infrastructure

RECOMMENDATION

To accept the scorecard for the municipal enforcement vehicle as information.



REGULAR COUNCIL MEETING Request for Decision (RFD)

Vision: The Place to Grow.

Mission: Creating the Place to Grow.

MEETING DATE: November 12, 2024
SUBJECT: Full Time Fire Chief Funding Allocations
ORIGINATING DEPARTMENT: Corporate Services

BACKGROUND/PROPOSAL:

At the RCM on November 12, 2024, Council made the following motion:

Res. 613-24 Moved by Councillor Windsor to bring back information on how the funding of the future full time Fire Chief position would be distributed between the funding partners and sources, to the November 19, 2024 Budget Meeting.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES

The full time fire chief position is distributed in the 2025 budget as follows:

Full time Fire Chief Position Allocation	Town	MVC	Total
Fire Department	30%	30%	60%
Municipal Enforcement Department	30%	0	30%
Emergency Management Department	10%	0	10%
	70%	30%	100%

ALIGNMENT WITH STRATEGIC PLAN

5. Governance & Organizational Excellence

RECOMMENDATION

To accept the full time fire chief funding allocations report as information.



REGULAR COUNCIL MEETING Request for Decision (RFD)

Vision: The Place to Grow.

Mission: Creating the Place to Grow.

MEETING DATE: November 12, 2024
SUBJECT: Valarosa Link Design and Costing
ORIGINATING DEPARTMENT: Corporate Services

BACKGROUND/PROPOSAL:

At the RCM on November 12, 2024, Council made the following motion:

Res. 604-24 Moved by Councillor Windsor to refer the Valarosa Link design and costing to the Financial Planning Committee for review and recommendation.

After reviewing the options at the Financial Planning Committee on November 14, 2024, the Committee, by consensus recommends:

That the Valarosa Link Pathway Design and Costing be referred to Council with the recommendation to explore alternative design options which would allow the project to:

- a) be located on Municipal Reserve;*
- b) maintain the integrity of the existing natural environment as much as possible;*
- c) explore the possibility of the pathway being accessible.*

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES

The Valarosa Link design budget approved in the 2024 Capital Budget is \$30,000. To date, expenditures incurred equate to \$11,800. The remaining balance of \$18,200 is sufficient to obtain alternative designs for the project.

Should this receive Council approval, and weather-dependent, ISL would likely be able to complete the survey of the alternative location for a pathway and provide alternative designs early in the New Year.

ALIGNMENT WITH STRATEGIC PLAN

1. Strategically Managed Infrastructure

RECOMMENDATION

To explore alternative design options for the Valarosa Link Pathway which would allow the project to:

- a) be located on Municipal Reserve;
- b) maintain the integrity of the existing natural environment as much as possible;
- c) explore the possibility of the pathway being accessible.



REGULAR COUNCIL MEETING Request for Decision (RFD)

Vision: The Place to Grow.

Mission: Creating the Place to Grow.

MEETING DATE: November 12, 2024
SUBJECT: Pathway and Trails Reserve Allocation
ORIGINATING DEPARTMENT: Corporate Services

BACKGROUND/PROPOSAL:

At the Regular Council Meeting on November 12, 2024, Council made the following motion:

Res. 612-24 Moved by Councillor Windsor to explore the allocation of \$45,000 from the collection of Franchise Fees to the Pathways and Trails Reserve, rather than General Revenue; and bring back the information to the November 19, 2024 Budget Meeting.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES

The impact of allocating \$45,000 from the collection of Franchise Fees to the Pathways and Trails Reserve is as follows:

- Additional expense in the Parks Department of \$45,000 for the transfer to the Pathways and Trails Reserve.
- Increase total expenditures by \$45,000 to \$13,863,837.
- Total Franchise Fee revenue will remain in general revenue
- Increase to Revenues from Taxes by \$45,000 to \$5,640,500 (an additional 0.86%)
- Total increase to Revenues from Taxes of \$400,638, or 7.65%

ALIGNMENT WITH STRATEGIC PLAN

5. Governance & Organizational Excellence

RECOMMENDATION

To accept the Pathways and Trails Reserve Allocation report as information.

AND

To include an additional \$45,000 for the transfer to the Pathway and Trails Reserve in the 2025 draft operating budget.



2025 BUDGET MEETING Request for Decision (RFD)

Vision: The Place to Grow.

Mission: Creating the Place to Grow.

MEETING DATE: November 19, 2024
SUBJECT: 2025 Draft Capital Budget
ORIGINATING DEPARTMENT: Corporate Services

BACKGROUND/PROPOSAL:

The draft capital budget was presented at a public budget meeting with Council on October 30, 2024. The complete draft budget report and presentation is available on the Town's website at www.didsbury.ca/p/budget.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES

The draft 2025 Capital Budget, which includes 12 proposed projects totaling \$1,914,450 includes a variety of infrastructure, buildings, land improvements, vehicles, and equipment.

The draft 2025 Capital Budget is attached for Council's review.

ALIGNMENT WITH STRATEGIC PLAN

1. Strategically Managed Infrastructure

RECOMMENDATION

To adopt the 2025 capital budget, totaling \$1,914,450, as presented.

OR

To request additional information regarding the 2025 draft capital budget report.

Proposed 2025 Capital Budget

Description	Budget	Operations	Reserves	Grants	Total
INFRASTRUCTURE					
2025 Roadworks Program	550,000			550,000	550,000
Westhill Drive & 23 St Storm Replacement	180,000			180,000	180,000
BUILDINGS					
Memorial Complex LED Lighting Upgrade	40,000		20,000	20,000	40,000
Memorial Complex Eavestrough Repairs	30,000		30,000		30,000
LAND IMPROVEMENTS					
Westhill Playground Replacement	75,000		75,000		75,000
Didsbury Tree Project	220,400		102,700	117,700	220,400
Memorial Complex Additional Parking Lot	80,000		80,000		80,000
VEHICLES & EQUIPMENT					
Thermal Imaging Camera Replacement	18,000	18,000			18,000
Municipal Enforcement Vehicle Replacement	80,000		80,000		80,000
Street Sweeper Replacement	500,000		500,000		500,000
GIS & Asset Management Software	110,000	60,000		50,000	110,000
Server Upgrades & Segmentation	31,050	31,050			31,050
	1,914,450	109,050	887,700	917,700	1,914,450

Proposed Funding Sources

Grants

LGFF

2024 Year End Balance, Projected	311,464
2025 LGFF Allocation	950,876
2025 Proposed Projects	
2025 Roadworks (17 Ave & 18 Ave)	(550,000)
Storm Pipe Replacement (Westhill & 23 St)	(180,000)
2025 Year End Balance, Projected	532,340

CCBF

2024 Year End Balance, Projected	395,957
2025 Estimated CCBF Allocation	345,363
2025 Proposed Projects	
Asset Management Software	(50,000)
2025 Year End Balance, Projected	691,320

MCCAC & GCCC - Competitive

2025 Estimated MCCAC Allocation	20,000
2025 Estimated GCCC Allocation	117,700
2025 Proposed Projects	
Memorial Complex LED Lighting Upgrade	(20,000)
Didsbury Tree Project (Pending)	(117,700)
2025 Year End Balance, Projected	-

Operations

Funded from Operations

Thermal Imaging Camera Replacement	18,000
GIS	60,000
Server Upgrades & Segmentation	31,050
Total Funded from Operations	109,050

Reserves

O&M Vehicle & Equipment Replacement

2024 Year End Balance, Projected	913,496
2025 Proposed Budget Reserve Allocation	257,000
2025 Proposed Projects	
Westhill Playground Replacement	(75,000)
Street Sweeper Replacement	(500,000)
2025 Year End Balance, Projected	595,496

Municipal Enforcement

2024 Year End Balance, Projected	125,482
2025 Proposed Budget Reserve Allocation	15,000
2025 Proposed Projects	
Municipal Enforcement Vehicle Repl.	(80,000)
2025 Year End Balance, Projected	60,482

In Lieu of MR

2024 Year End Balance, Projected	380,018
2025 Proposed Budget Reserve Allocation	-
2025 Proposed Projects	
Complex Additional Parking Lot	(80,000)
Didsbury Tree Project	(102,700)
2025 Year End Balance, Projected	197,318

Didsbury Memorial Complex

2024 Year End Balance, Projected	734,392
2025 Proposed Budget Reserve Allocation	244,700
2025 Proposed Projects	
Complex Eavestrough Maintenance	(30,000)
Memorial Complex LED Lighting Upgrade	(20,000)
2025 Year End Balance, Projected	929,092



REGULAR COUNCIL MEETING Request for Decision (RFD)

Vision: The Place to Grow.

Mission: Creating the Place to Grow.

MEETING DATE: November 12, 2024
SUBJECT: 2025 Draft Operating Budget
ORIGINATING DEPARTMENT: Corporate Services

BACKGROUND/PROPOSAL:

The draft operating budget was presented at a public budget meeting with Council on October 30, 2024. The complete draft budget report and presentation is available on the Town's website at www.didsbury.ca/p/budget.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES

The draft 2025 Operating Budget is attached for Council's review, and the detailed budget report documents the year to year budget variance by object and costing center.

To summarize, the operating budget includes revenues before taxes of \$8,223,337, expenditures of \$13,818,837, and requires a municipal tax levy of \$5,595,500. This represents an increase over the 2024 budget of 6.79% or \$355,638.

Although revenues from taxes are being proposed to increase, there is an expected tax rate reduction due to an estimated increase in assessment for the coming year. Assessment and tax rates for 2025 are not finalized until 2025 and the exact changes will be determined at that time.

There has been assessment growth in 2024, resulting in assessment growth revenue of approximately \$100,000, which is being recommended to be transferred to the Roads and Sidewalks Reserves.

In 2025, there is a General Municipal Election, resulting in budgeted expenditures in the election budget, a budget line that occurs every four years.

NEXT STEPS

Discussions are recommended to continue at each of the upcoming regular council meetings, with approval of the 2025 budget by the December 10, 2024 meeting. If Council requires an additional budget meeting to discuss the items presented, there is an additional meeting tentatively set for December 3, 2024.

During the process, Council may ask questions and make resolutions requesting additional information regarding the budget, during the budget section of the agenda.

ALIGNMENT WITH STRATEGIC PLAN

5. Governance & Organizational Excellence

RECOMMENDATION

To request additional information regarding the 2025 draft operating budget report.

2025 Consolidated Operating Budget by object

	2024	2025	2024 - 2025	
	Approved	Proposed	Variance	
Revenues				
Utility user charges	3,334,325	3,668,414	334,089	10.0%
Government operating grants	1,463,004	1,449,128	(13,876)	-0.9%
Sales & User Fees	1,210,188	1,326,532	116,344	9.6%
Lot Sales	240,594	278,163	37,569	15.6%
Franchise Fees	880,000	925,000	45,000	5.1%
Penalties	106,000	98,000	(8,000)	-7.5%
Fines	23,500	25,000	1,500	6.4%
Licence Fees	63,000	63,000	-	0.0%
Permit Fees	85,500	155,500	70,000	81.9%
Investment income	75,000	80,000	5,000	6.7%
Other Revenue	60,200	58,600	(1,600)	-2.7%
Transfers From Reserves	377,953	96,000	(281,953)	-74.6%
	\$ 7,919,264	\$ 8,223,337	\$ 304,073	3.8%
Expenditures				
Salaries, Wages & Benefits	\$ 4,700,898	\$ 5,034,536	\$ 333,638	7.1%
Training, conferences and travel	139,850	151,190	11,340	8.1%
Memberships	27,924	27,824	(100)	-0.4%
Advertising and printing	73,880	82,450	8,570	11.6%
Professional services	191,500	257,000	65,500	34.2%
Contracted services	851,590	893,756	42,166	5.0%
Contracted Municipal Policing	697,500	731,873	34,373	4.9%
Telecommunications	306,742	341,735	34,993	11.4%
General supplies	476,220	468,471	(7,749)	-1.6%
Cost of Water	1,108,380	1,180,725	72,345	6.5%
Repairs and maintenance	983,430	701,980	(281,450)	-28.6%
Utilities	865,740	885,880	20,140	2.3%
Insurance	219,795	253,997	34,202	15.6%
Leases	63,724	46,972	(16,752)	-26.3%
Bank charges	15,500	15,000	(500)	-3.2%
Write off	6,500	6,500	-	0.0%
Interest on long term debt	63,155	116,186	53,031	84.0%
Long term debt repaid	583,276	663,803	80,527	13.8%
Grants and other payments to organizations	527,347	545,784	18,437	3.5%
Transfers to capital	96,000	18,000	(78,000)	-81.3%
Transfers to reserve	1,160,175	1,395,175	235,000	20.3%
	\$ 13,159,126	\$ 13,818,837	\$ 659,711	5.0%
Municipal Tax Levy Required	\$ 5,239,862	\$ 5,595,500	\$ 355,638	6.79%

2025 Consolidated Operating Budget

by Costing Center

	2024	2025	2024 - 2025	
Revenues	Approved	Proposed	Variance	
Council	30,000	30,000	-	0.0%
General Municipal Revenue	1,062,953	1,106,000	43,047	4.0%
General Government	322,737	282,500	(40,237)	-12.5%
Protective Services				
RCMP	392,766	396,144	3,378	0.9%
Fire Department	254,866	328,332	73,466	28.8%
Municipal Enforcement	29,000	26,500	(2,500)	-8.6%
	676,632	750,976	74,344	11.0%
Community Services				
FCSS	182,159	181,859	(300)	-0.2%
DOSCA	218,686	229,100	10,414	4.8%
Didsbury Neighborhood Place	36,375	34,600	(1,775)	-4.9%
	437,220	445,559	8,339	1.9%
Recreation & Community Facilities				
Arena	434,815	451,225	16,410	3.8%
Aquatics	459,915	480,025	20,110	4.4%
Curling Rink	49,500	49,500	-	0.0%
Parks	22,156	22,299	143	0.6%
MPR	16,000	17,000	1,000	6.3%
Train Station	10,000	10,600	600	6.0%
Memorial Complex	10,000	10,000	-	0.0%
Campground	80,000	75,000	(5,000)	-6.3%
Other community facilities	-	-	-	-
	1,082,386	1,115,649	33,263	3.1%
Engineering & Infrastructure				
Roads and Streets	75,400	79,100	3,700	4.9%
Cemetery	24,900	26,400	1,500	6.0%
	100,300	105,500	5,200	5.2%
Utilities				
Water Utility	2,162,454	2,420,808	258,354	11.9%
Wastewater Utility	966,312	751,546	(214,766)	-22.2%
Solid Waste Utility	516,259	522,560	6,301	1.2%
	3,645,025	3,694,914	49,889	1.4%
Planning and Economic Development				
Planning and Development	160,000	252,000	92,000	57.5%
Economic Development	42,500	42,500	-	0.0%
Subdivision	240,594	278,163	37,569	15.6%
	443,094	572,663	129,569	29.2%
External Service Organizations				
Library	118,917	119,576	659	0.6%
	118,917	119,576	659	0.6%
	\$ 7,919,264	\$ 8,223,337	\$ 304,073	3.8%

2025 Consolidated Operating Budget

by Costing Center Expenditures

	2024 Approved	2025 Proposed	2024 - 2025 Variance	
Council	306,967	331,976	25,009	8.1%
Election Costs	-	18,000	18,000	-
General Government	667,765	758,684	90,919	13.6%
Communications	194,428	142,619	(51,809)	-26.6%
Protective Services				
RCMP	962,581	1,008,843	46,262	4.8%
Fire Department	656,988	731,164	74,176	11.3%
Municipal Enforcement	373,758	357,775	(15,983)	-4.3%
	1,993,327	2,097,782	104,455	5.2%
Emergency Management	30,879	40,036	9,157	29.7%
Community Services				
FCSS	235,651	242,554	6,903	2.9%
DOSCA	218,686	229,100	10,414	4.8%
Didsbury Neighborhood Place	36,375	34,600	(1,775)	-4.9%
	490,712	506,254	15,542	3.2%
Recreation & Community Facilities				
Arena	809,602	833,351	23,749	2.9%
Aquatics	873,369	907,494	34,125	3.9%
Curling Rink	186,153	198,537	12,384	6.7%
Parks	329,625	386,359	56,734	17.2%
MPR	49,348	47,559	(1,789)	-3.6%
Train Station	91,544	70,726	(20,818)	-22.7%
Memorial Complex	223,133	225,155	2,022	0.9%
Campground	89,626	80,722	(8,904)	-9.9%
Other community facilities	19,750	20,330	580	2.9%
	2,672,150	2,770,233	98,083	3.7%
Engineering & Infrastructure				
Roads and Streets	1,841,370	1,984,143	142,773	7.8%
Cemetery	71,164	72,110	946	1.3%
	1,912,534	2,056,253	143,719	7.5%
Utilities				
Water Utility	2,162,454	2,420,808	258,354	11.9%
Wastewater Utility	966,312	751,546	(214,766)	-22.2%
Solid Waste Utility	516,259	522,560	6,301	1.2%
	3,645,025	3,694,914	49,889	1.4%
Planning and Economic Development				
Planning and Development	453,122	541,152	88,030	19.4%
Economic Development	193,273	201,323	8,050	4.2%
Subdivision	240,594	278,163	37,569	15.6%
	886,989	1,020,638	133,649	15.1%
External Service Organizations				
Museum	36,800	38,090	1,290	3.5%
Library	321,550	343,358	21,808	6.8%
	358,350	381,448	23,098	6.4%
	\$ 13,159,126	\$ 13,818,837	\$ 659,711	5.0%
Municipal Tax Levy Required	\$5,239,862	\$5,595,500	355,638	6.79%

2025 Consolidated Operating Budget

by Costing Center

Net surplus

	2024 Approved	2025 Proposed	2024 - 2025 Variance	
Council	(276,967)	(301,976)	25,009	9.0%
Election Costs	-	(18,000)	18,000	-
General Municipal Revenue	1,062,953	1,106,000	(43,047)	4.0%
General Government	(345,028)	(476,184)	131,156	38.0%
Communications	(194,428)	(142,619)	(51,809)	-26.6%
Protective Services				
RCMP	(569,815)	(612,699)	42,884	7.5%
Fire Department	(402,122)	(402,832)	710	0.2%
Municipal Enforcement	(344,758)	(331,275)	(13,483)	-3.9%
	(1,316,695)	(1,346,806)	30,111	2.3%
Emergency Management	(30,879)	(40,036)	9,157	29.7%
Community Services				
FCSS	(53,492)	(60,695)	7,203	13.5%
DOSCA	-	-	-	-
Didsbury Neighborhood Place	-	-	-	-
	(53,492)	(60,695)	7,203	13.5%
Recreation & Community Facilities				
Arena	(374,787)	(382,126)	7,339	2.0%
Aquatics	(413,454)	(427,469)	14,015	3.4%
Curling Rink	(136,653)	(149,037)	12,384	9.1%
Parks	(307,469)	(364,060)	56,591	18.4%
MPR	(33,348)	(30,559)	(2,789)	-8.4%
Train Station	(81,544)	(60,126)	(21,418)	-26.3%
Memorial Complex	(213,133)	(215,155)	2,022	0.9%
Campground	(9,626)	(5,722)	(3,904)	-40.6%
Other community facilities	(19,750)	(20,330)	580	2.9%
	(1,589,764)	(1,654,584)	64,820	4.1%
Engineering & Infrastructure				
Roads and Streets	(1,765,970)	(1,905,043)	139,073	7.9%
Cemetery	(46,264)	(45,710)	(554)	-1.2%
	(1,812,234)	(1,950,753)	138,519	7.6%
Utilities				
Water Utility	-	-	-	-
Wastewater Utility	-	-	-	-
Solid Waste Utility	-	-	-	-
	-	-	-	-
Planning and Economic Development				
Planning and Development	(293,122)	(289,152)	(3,970)	-1.4%
Economic Development	(150,773)	(158,823)	8,050	5.3%
Subdivision	-	-	-	-
	(443,895)	(447,975)	4,080	0.9%
External Service Organizations				
Museum	(36,800)	(38,090)	1,290	3.5%
Library	(202,634)	(223,782)	21,148	10.4%
	(239,434)	(261,872)	22,438	9.4%
Municipal Tax Levy Required	\$ 5,239,862	\$ 5,595,500	\$ 355,638	6.79%

2025 Consolidated Operating Budget

By Department/Function

	2025			2024	Variance	
	Budgeted Revenues	Budgeted Expenditures	Budgeted Net Surplus / Deficit	Budgeted Surplus/Deficit	\$	%
General Municipal Revenue	1,106,000	-	1,106,000	1,062,953	43,047	4.0%
Council	30,000	331,976	(301,976)	(276,967)	25,009	-9.0%
Election Costs	-	18,000	(18,000)	-	18,000	-
General Government	282,500	758,684	(476,184)	(345,028)	131,156	-38.0%
Communications	-	142,619	(142,619)	(194,428)	(51,809)	26.6%
Protective Services	750,976	2,097,782	(1,346,806)	(1,316,695)	30,111	-2.3%
Community Services	445,559	506,254	(60,695)	(53,492)	7,203	-13.5%
Recreation & Community Facilities	1,115,649	2,770,234	(1,654,584)	(1,589,764)	64,820	-4.1%
Emergency Management	-	40,036	(40,036)	(30,879)	9,157	-29.7%
Engineering & Infrastructure	105,500	2,056,253	(1,950,753)	(1,812,234)	138,519	-7.6%
Utilities	3,694,914	3,694,914	-	-	-	-
Planning and Economic Development	572,663	1,020,637	(447,975)	(443,895)	4,080	-0.9%
External Service Organizations	119,576	381,448	(261,872)	(239,434)	22,438	-9.4%
	\$ 8,223,337	\$ 13,818,837	\$ (5,595,500)	\$ (5,239,862)	\$ (355,638)	6.8%
Municipal Tax Levy Required	5,595,500	-	5,595,500	5,239,862	355,638	6.79%
NET SURPLUS	13,818,837	13,818,837	-	-	-	-