



FINAL BUDGET 2025

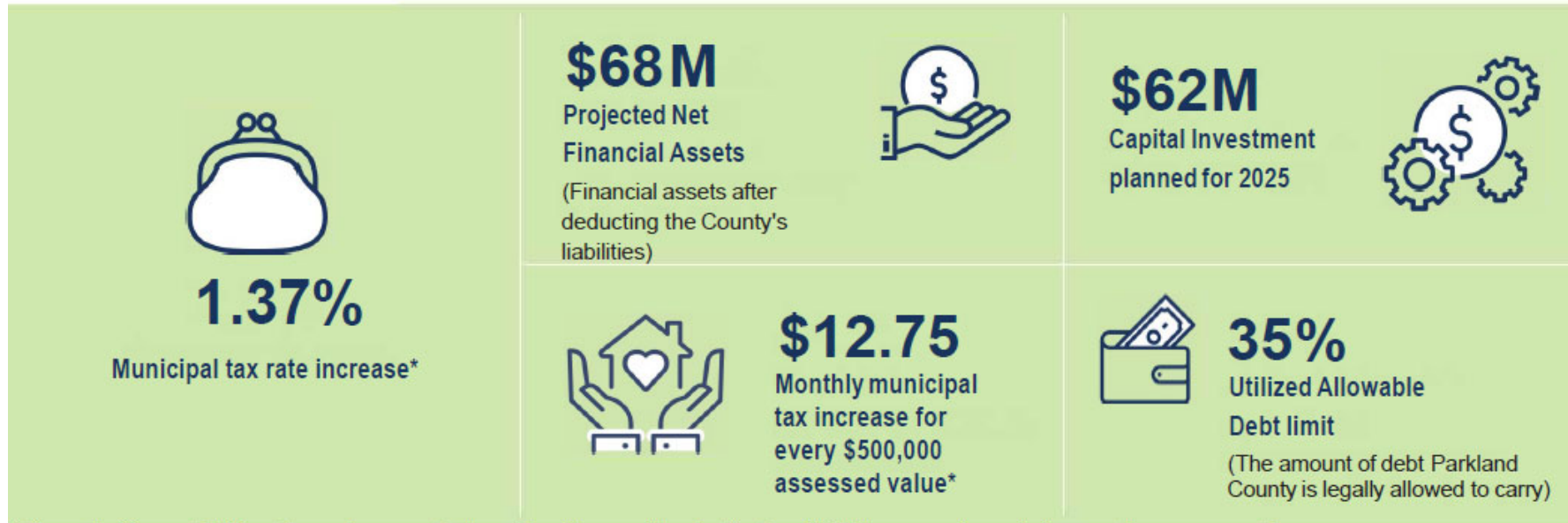
PRESENTED TO COUNCIL APRIL 8, 2025

FINAL BUDGET

- Includes the carry forward's approved by Council February 25
- Includes minimal adjustments required due to improved process
- Reduced impact on organization

2025 BUDGET HIGHLIGHTS

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*The actual impact differs for each property based on the combined effects of inflation, growth and changes in assessment.

Not included in the above figures, provincial education property taxes, set by the Government of Alberta, makes up 30% of the total property tax amount.

Parkland County's portion of the Provincial Education requisition has increased 11% over the prior year.

PROGRAM BUDGET ADJUSTMENTS

Department	Description	Expense	Revenue
General Municipal	Increase in Assessment Value - Transfer to Long Term Sustainability Restricted Surplus	750,000	
Solid Waste	Increase in Tipping Fee Revenue - Transfer to County Facilities Restricted Surplus	400,000	400,000
Solid Waste	Extended Producer Responsibility Compensation Contracts		219,500
Solid Waste	Big Lake Garbage Collection RFD #25-072	72,500	72,500
Solid Waste	Big Lake Recycling Collection RFD #25-072	25,100	
Solid Waste	Entwistle Recycling Collection RFD #25-072	10,800	
Solid Waste	Entwistle Recycle Centre Closure (6 months) RFD #25-072	(10,300)	(300)
Water & Wastewater	Parkland Village Water Rate Increase	136,400	136,400
Water & Wastewater	WILD Water Rate Increase (Wabamun & Entwistle)	21,900	21,900
Employee Services	Increase in Training & Professional Development	100,000	
Council	Added Cell Phone Allowance and iPad/Aircard Plan, Removed Cell Phone Plan, and Council Admin Adjustments	1,100	
Finance	Reclassify Payroll System from Operating Program to Capital Project	(100,786)	(100,786)
	Total	1,406,714	749,214

OPERATING PROJECT BUDGET ADJUSTMENTS

Department	Description	Expense	Revenue
Communications & Customer Service	Reclassify Parkland County Signage from Capital to Operating	100,000	100,000
Community Services	Reclassify County Parks Sign Replacement from Capital to Operating	80,000	80,000
Growth & Strategy	Addition of Tri-Region Golf Tournament	25,000	25,000
	Total	205,000	205,000

CAPITAL PROJECT BUDGET ADJUSTMENTS

Department	Description	Expense	Revenue
Public Works - Fleet	Addition for Unit 19-035 - Freightliner Tanker #3	238,026	238,026
Growth & Strategy	Addition for Wabamun Canal	150,000	150,000
Finance & Technology & Digital Services	Reclassify Payroll System from Operating Program to Capital	100,786	100,786
Communications & Customer Service	Reclassify Parkland County Signage from Capital to Operating	(100,000)	(100,000)
Community Services	Reclassify County Parks Sign Replacement from Capital to Operating	(80,000)	(80,000)
	Total	308,812	308,812

ACCOUNTING ADJUSTMENTS

Department	Description	Expense	Revenue
Various	Adjust amortization to incorporate significant projects projected to reach completion in 2025	780,100	780,100
	Total	780,100	780,100

QUESTIONS?

