

Operating Budget and Plan for Council Deliberation

Creating a path to a thriving, sustainable
community with strong financial foundations



Table of Contents

2025-2027 OVERALL BUDGET FOR COUNCIL DELIBERATION	Page 3
OPERATING BUDGET BY DIRECTORATE	
Community Safety and Social Services	Page 7
Strategic Growth and Investment	Page 37
Community Infrastructure	Page 65
Community Services	Page 89
Environmental Services	Page 117
Property Taxes and Treasury	Page 131
City Council	Page 137
City Manager's Office	Page 141
People and Organizational Effectiveness	Page 151
Corporate Services and CFO	Page 169
USER FEES AND CHARGES	Page 195
SUBSIDIARY OPERATING BUDGETS	
Airdrie Mainstreet Square	Page 241
Airdrie Housing Limited	Page 247
Airdrie Public Library	Page 251

THIS PAGE LEFT INTENTIONALLY BLANK

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation

Summary By Fund	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
General Operations	(\$136,997,891)	(\$151,476,942)	(\$149,007,014)	(\$154,129,282)	3%	(\$158,806,661)	(\$166,400,465)
Utility Operations	(61,734,182)	(65,058,961)	(63,785,115)	(68,331,022)	7%	(71,657,066)	(75,526,345)
Total Revenues	(198,732,073)	(216,535,903)	(212,792,129)	(222,460,304)	5%	(230,463,727)	(241,926,810)
Expenses							
General Operations	\$145,136,223	\$158,178,822	\$157,884,060	\$170,000,424	8%	\$191,888,498	\$205,285,111
Utility Operations	53,595,878	56,181,915	54,908,069	58,684,206	7%	61,590,212	64,833,584
Total Expenses	198,732,101	214,360,737	212,792,129	228,684,630	7%	253,478,710	270,118,695
Total Summarized by Fund	28	(2,175,166)		6,224,326		23,014,983	28,191,885

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Net Property Taxes	(75,804,652)	(84,007,609)	(83,953,197)	(87,321,900)	4%	(90,123,600)	(92,653,600)
Sales to Other Governments	(596,393)	(265,809)	(337,700)	(425,000)	26%	(205,000)	(425,000)
Sales & User Charges	(68,312,670)	(70,052,923)	(69,211,039)	(76,183,528)	10%	(79,527,648)	(82,472,627)
Other Revenues	(33,470,558)	(36,974,636)	(34,429,929)	(36,890,369)	7%	(38,244,798)	(40,479,105)
Unconditional Grants	(978,974)	(978,974)		(940,000)		(940,000)	(940,000)
Conditional Grants	(3,506,381)	(4,642,337)	(5,278,794)	(5,693,967)	8%	(5,057,751)	(5,090,101)
Drawn from Reserves	(7,342,789)	(12,800,540)	(12,829,395)	(7,207,084)	(44%)	(7,289,262)	(10,787,109)
Internal Recoveries	(6,099,735)	(6,813,075)	(6,813,075)	(7,798,456)	14%	(9,075,668)	(9,079,268)
Total Revenues	(196,112,152)	(216,535,903)	(212,853,129)	(222,460,304)	5%	(230,463,727)	(241,926,810)
Expenses							
Salaries, Wages & Benefits	71,350,381	79,057,739	79,057,662	84,936,224	7%	95,748,021	98,986,257
Contracted & General Services	27,958,793	36,581,643	36,603,287	38,715,772	6%	37,865,508	38,356,563
Purchases from Other Governments	29,236,757	32,744,208	32,850,682	34,746,272	6%	37,385,642	39,455,274
Materials, Goods, Supplies & Utilities	13,357,711	16,127,689	15,823,069	18,141,385	15%	19,439,282	19,507,359
Contributed to Capital	206,288	88,712	163,712		(100%)		
Added to Reserves	33,621,819	27,245,819	25,768,514	28,436,723	10%	32,430,593	36,109,239
Bank Charges & Short Term Interest	1,030,406	1,058,231	1,061,131	1,179,300	11%	1,268,860	1,293,500
Long-Term Debt	8,841,428	8,900,010	8,900,010	9,997,350	12%	14,340,088	21,225,147
Internal Charges	6,099,736	6,813,070	6,813,070	7,798,456	14%	9,065,568	9,069,168
Other Transactions	183,255	1,393,800	1,393,800	418,500	(70%)	419,000	419,500
Grants to Groups & Other Organizations	4,225,606	4,349,816	4,418,192	4,314,648	(2%)	5,516,148	5,696,688
Total Expenses	196,112,180	214,360,737	212,853,129	228,684,630	7%	253,478,710	270,118,695
NET COST/(GAIN)	28	(2,175,166)		6,224,326		23,014,983	28,191,885
Personnel - Year Equivalents							
Year Equivalent: Full - Time			653.70	688.87	5.38%	743.22	751.22
Total Personnel - Year Equivalents			653.70	688.87	5.38%	743.22	751.22
Forecast Population							
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost per Capita			2,511.48	2,510.87	1.00%	2,607.70	2,597.44

City of Airdrie
2025 Budget Highlights
Tax-Supported
Operating Budget for Council Deliberation

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Net Property Taxes	(75,804,652)	(84,007,609)	(83,953,197)	(87,321,900)	4%	(90,123,600)	(92,653,600)
Sales to Other Governments	(136,050)	(190,809)	(262,700)	(350,000)	33%	(130,000)	(350,000)
Sales & User Charges	(9,947,986)	(9,636,654)	(9,672,622)	(10,544,357)	9%	(10,758,159)	(10,950,826)
Other Revenues	(33,191,536)	(36,126,755)	(33,986,329)	(36,279,433)	7%	(37,616,608)	(39,835,023)
Unconditional Grants	(978,974)	(978,974)		(940,000)		(940,000)	(940,000)
Conditional Grants	(3,428,716)	(4,462,337)	(5,078,794)	(5,693,967)	12%	(5,057,751)	(5,090,101)
Drawn from Reserves	(4,988,321)	(9,459,229)	(9,499,797)	(5,399,669)	(43%)	(5,303,375)	(7,700,147)
Internal Recoveries	(5,901,735)	(6,614,575)	(6,614,575)	(7,599,956)	15%	(8,877,168)	(8,880,768)
Total Revenues	(134,377,970)	(151,476,942)	(149,068,014)	(154,129,282)	3%	(158,806,661)	(166,400,465)
Expenses							
Salaries, Wages & Benefits	65,081,266	72,350,505	72,341,559	77,688,762	7%	88,168,975	91,237,456
Contracted & General Services	19,282,015	25,636,072	25,711,545	27,615,050	7%	27,126,437	27,496,333
Purchases from Other Governments	13,420,957	15,609,227	15,609,227	16,928,588	8%	18,460,453	19,770,608
Materials, Goods, Supplies & Utilities	9,601,899	10,768,208	10,375,955	11,519,320	11%	12,170,221	12,072,825
Contributed to Capital	182,665	88,712	163,712		(100%)		
Added to Reserves	18,300,364	15,023,592	14,969,180	16,985,960	13%	20,126,460	22,892,775
Bank Charges & Short Term Interest	565,700	552,231	555,231	604,200	9%	615,160	626,200
Long-Term Debt	7,226,926	7,281,588	7,281,588	8,189,935	12%	12,354,201	18,138,183
Internal Charges	4,462,855	5,138,071	5,138,071	5,748,961	12%	6,945,443	6,949,043
Other Transactions	166,049	1,380,800	1,380,800	405,000	(71%)	405,000	405,000
Grants to Groups & Other Organizations	4,225,606	4,349,816	4,418,192	4,314,648	(2%)	5,516,148	5,696,688
Total Expenses	142,516,302	158,178,822	157,945,060	170,000,424	8%	191,888,498	205,285,111
NET COST/(GAIN)	8,138,332	6,701,880	8,877,046	15,871,142	79%	33,081,837	38,884,646
Forecast Population							
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost per Capita			1,863.61	1,866.54	1.14%	1,974.08	1,974.01

City of Airdrie
2025 Budget Highlights
Utility-Supported
Operating Budget for Council Deliberation

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales to Other Governments	(\$460,343)	(\$75,000)	(\$75,000)	(\$75,000)		(\$75,000)	(\$75,000)
Sales & User Charges	(58,364,684)	(60,416,269)	(59,538,417)	(65,639,171)	10%	(68,769,489)	(71,521,801)
Other Revenues	(279,022)	(847,881)	(443,600)	(610,936)	38%	(628,190)	(644,082)
Conditional Grants	(77,665)	(180,000)	(200,000)		(100%)		
Drawn from Reserves	(2,354,468)	(3,341,311)	(3,329,598)	(1,807,415)	(46%)	(1,985,887)	(3,086,962)
Internal Recoveries	(198,000)	(198,500)	(198,500)	(198,500)		(198,500)	(198,500)
Total Revenues	(61,734,182)	(65,058,961)	(63,785,115)	(68,331,022)	7%	(71,657,066)	(75,526,345)
Expenses							
Salaries, Wages & Benefits	\$6,269,115	\$6,707,234	\$6,716,103	\$7,247,462	8%	\$7,579,046	\$7,748,801
Contracted & General Services	8,676,778	10,945,571	10,891,742	11,100,722	2%	10,739,071	10,860,230
Purchases from Other Governments	15,815,800	17,134,981	17,241,455	17,817,684	3%	18,925,189	19,684,666
Materials, Goods, Supplies & Utilities	3,755,812	5,359,481	5,447,114	6,622,065	22%	7,269,061	7,434,534
Contributed to Capital	23,623						
Added to Reserves	15,321,455	12,222,227	10,799,334	11,450,763	6%	12,304,133	13,216,464
Bank Charges & Short Term Interest	464,706	506,000	505,900	575,100	14%	653,700	667,300
Long-Term Debt	1,614,502	1,618,422	1,618,422	1,807,415	12%	1,985,887	3,086,964
Internal Charges	1,636,881	1,674,999	1,674,999	2,049,495	22%	2,120,125	2,120,125
Other Transactions	17,206	13,000	13,000	13,500	4%	14,000	14,500
Total Expenses	53,595,878	56,181,915	54,908,069	58,684,206	7%	61,590,212	64,833,584
NET COST/(GAIN)	(8,138,304)	(8,877,046)	(8,877,046)	(9,646,816)	9%	(10,066,854)	(10,692,761)

Community Safety and Social Services

THIS PAGE LEFT INTENTIONALLY BLANK

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Community Safety and Social Services

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Community Safety and Social Services							
Community Safety and Social Services Director	\$271,376	\$360,221	\$360,221	\$386,453	7%	\$394,183	\$401,137
RCMP	13,239,231	15,785,776	15,572,485	17,362,022	11%	18,984,882	20,359,190
Municipal Enforcement	1,027,602	2,155,842	2,289,844	2,411,756	5%	2,527,742	2,557,768
Fire Department	15,593,673	17,609,474	17,479,365	18,616,780	7%	24,416,469	25,716,003
Health, Safety and Security	2,295,227	2,475,190	2,120,772	2,822,209	33%	3,295,163	3,354,293
Transportation and Training	549,038	917,035	728,610	580,810	(20%)	691,126	712,911
Emergency Management	185,246	142,138	167,505	166,378	(1%)	170,088	172,888
Social Planning	883,848	1,042,864	1,060,719	1,235,044	16%	1,365,020	1,457,634
Affordable Housing	1,249,862	485,014	485,014	712,995	47%	832,374	998,155
Total Community Safety and Social Services	35,295,103	40,973,554	40,264,535	44,294,447	10%	52,677,047	55,729,979
Total Community Safety and Social Services	35,295,103	40,973,554	40,264,535	44,294,447	10%	52,677,047	55,729,979

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Community Safety and Social Services

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(477,402)	(397,200)	(401,200)	(503,615)	26%	(503,615)	(503,615)
Other Revenues	(3,786,315)	(2,784,994)	(2,909,037)	(2,448,533)	(16%)	(2,471,671)	(2,504,661)
Conditional Grants	(3,053,294)	(3,960,060)	(4,480,985)	(4,965,486)	11%	(4,579,628)	(4,608,021)
Drawn from Reserves	(149,471)	(308,212)	(369,212)		(100%)		
Total	(7,466,482)	(7,450,466)	(8,160,434)	(7,917,634)	(3%)	(7,554,914)	(7,616,297)
Expenditures							
Salaries, Wages & Benefits	19,742,688	22,942,363	23,108,736	25,087,701	9%	30,239,155	30,901,534
Contracted & General Services	2,305,459	3,209,977	3,206,624	3,911,903	22%	3,487,211	3,843,016
Purchases from Other Governments	13,414,211	15,599,752	15,599,752	16,918,713	8%	18,450,053	19,759,708
Materials, Goods, Supplies & Utilities	909,211	1,004,570	774,123	841,142	9%	1,206,233	873,233
Contributed to Capital	27,625	88,712	88,712		(100%)		
Added to Reserves	1,476,367	500,000	500,000	500,000		500,000	500,000
Bank Charges & Short Term Interest	35,339	38,500	38,500	40,500	5%	40,500	40,500
Long-Term Debt	1,041,379	1,046,218	1,046,218	1,027,426	(2%)	2,137,993	3,235,703
Internal Charges	1,889,000	2,032,249	2,032,249	1,931,185	(5%)	2,093,405	2,093,405
Grants to Groups & Other Organizations	1,920,306	1,961,679	2,030,055	1,953,511	(4%)	2,077,411	2,099,177
Total	42,761,585	48,424,020	48,424,969	52,212,081	8%	60,231,961	63,346,276
NET COST/(GAIN)	35,295,103	40,973,554	40,264,535	44,294,447	10%	52,677,047	55,729,979
Personnel - Year Equivalents							
Year Equivalent: Full - Time			151.45	161.35	7%	190.35	190.35
Total Personnel - Year Equivalents			151.45	161.35	7%	190.35	190.35
Forecast Population							
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost per Capita			475	486	1%	542	536

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Community Safety and Social Services Director

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Drawn from Reserves	(6,243)						
Total Revenues	(6,243)						
Total Revenues	(6,243)						
Expenses							
Salaries, Wages & Benefits	272,440	348,356	348,356	373,538	7%	382,858	389,797
Contracted & General Services	3,777	11,765	11,765	12,715	8%	11,125	11,140
Materials, Goods, Supplies & Utilities	1,402	100	100	200	100%	200	200
Total Expenses	277,619	360,221	360,221	386,453	7%	394,183	401,137
Total Expenses	277,619	360,221	360,221	386,453	7%	394,183	401,137
NET COST/(GAIN)	271,376	360,221	360,221	386,453	7%	394,183	401,137
Personnel - Year Equivalents							
Year Equivalent: Full - Time			2.25	2.00	(11%)	2.00	2.00
Total Personnel - Year Equivalents			2.25	2.00	(11%)	2.00	2.00
Total Personnel			2.25	2.00	(11%)	2.00	2.00
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$4	\$4		\$4	\$4

	\$\$+(-)	EXPLANATION FOR CHANGE
Community Safety and Social Services Director		
Expenses		
Salaries, Wages & Benefits	25,182	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	950	
Materials, Goods, Supplies & Utilities	100	
Total Expenses	26,232	
Net Increase (Decrease)	\$26,232	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
RCMP

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(418,627)	(359,700)	(363,700)	(458,615)	26%	(458,615)	(458,615)
Other Revenues	(1,245,645)	(1,107,000)	(1,440,000)	(945,000)	(34%)	(945,000)	(945,000)
Conditional Grants	(1,359,024)	(1,329,020)	(1,329,020)	(1,329,020)		(1,329,020)	(1,329,020)
Drawn from Reserves		(5,000)	(5,000)		(100%)		
Total Revenues	(3,023,296)	(2,800,720)	(3,137,720)	(2,732,635)	(13%)	(2,732,635)	(2,732,635)
Total Revenues	(3,023,296)	(2,800,720)	(3,137,720)	(2,732,635)	(13%)	(2,732,635)	(2,732,635)
Expenses							
Salaries, Wages & Benefits	2,405,072	2,583,477	2,663,477	2,772,017	4%	2,860,867	2,925,200
Contracted & General Services	114,894	72,570	116,279	68,570	(41%)	69,080	69,400
Purchases from Other Governments	13,414,211	15,599,752	15,599,752	16,918,713	8%	18,450,053	19,759,708
Materials, Goods, Supplies & Utilities	6,753	7,260	7,260	7,260		7,260	7,260
Added to Reserves	5,000						
Bank Charges & Short Term Interest	7,982	6,000	6,000	8,000	33%	8,000	8,000
Long-Term Debt	278,194	280,547	280,547	280,547		280,547	280,547
Internal Charges	26,421	32,890	32,890	35,550	8%	37,710	37,710
Grants to Groups & Other Organizations	4,000	4,000	4,000	4,000		4,000	4,000
Total Expenses	16,262,527	18,586,496	18,710,205	20,094,657	7%	21,717,517	23,091,825
Total Expenses	16,262,527	18,586,496	18,710,205	20,094,657	7%	21,717,517	23,091,825
NET COST/(GAIN)	13,239,231	15,785,776	15,572,485	17,362,022	11%	18,984,882	20,359,190
Personnel - Year Equivalents							
Year Equivalent: Full - Time			26.00	25.00	(4%)	25.00	25.00
Total Personnel - Year Equivalents			26.00	25.00	(4%)	25.00	25.00
Total Personnel			26.00	25.00	(4%)	25.00	25.00
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$184	\$191		\$195	\$196

	\$\$+(-)	EXPLANATION FOR CHANGE
RCMP Operations		
Revenues		
Other Revenues	495,000	Lower fines due to Alberta sheriffs no longer able to participate in the traffic safety enhancement program.
Drawn from Reserves	5,000	
Total Revenues	500,000	
Expenses		
Salaries, Wages & Benefits	50,131	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	(54,990)	Alberta Government creating a provincially lead initiative for victim services, service agreement for non-criminal files no longer required.
Purchases from Other Governments	1,318,961	Increased RCMP contract cost due to one new member (+\$228K), existing officers' pay (+\$622K), operational and maintenance including cost of vehicles/equipment (+\$120K), and indirect cost including divisional cost (+\$349K)
Internal Charges	890	
Total Expenses	1,314,992	
Net Increase (Decrease)	\$1,814,992	

	\$\$+(-)	EXPLANATION FOR CHANGE
RCMP Administration		
Revenues		
Sales & User Charges	(94,915)	Expected increase in the volume of criminal record checks due to growth
Total Revenues	(94,915)	
Expenses		
Salaries, Wages & Benefits	58,409	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	7,281	
Bank Charges & Short Term Interest	2,000	
Internal Charges	1,770	
Total Expenses	69,460	
Net Increase (Decrease)	(\$25,455)	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Municipal Enforcement

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Community Safety and Social Services							
Municipal Enforcement							
1-26-061 BUSINESS LICENSING	(\$306,240)	\$698,062	\$716,587	\$742,995	4%	\$762,090	\$775,544
1-26-062 BYLAW ENFORCEMENT	770,215	848,411	949,888	958,052	1%	1,059,341	1,087,502
1-26-063 ANIMAL CONTROL	563,627	609,369	623,369	710,709	14%	706,311	694,722
Total Municipal Enforcement	1,027,602	2,155,842	2,289,844	2,411,756	5%	2,527,742	2,557,768
Total Municipal Enforcement	1,027,602	2,155,842	2,289,844	2,411,756	5%	2,527,742	2,557,768

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Municipal Enforcement

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(40)						
Other Revenues	(1,925,272)	(1,103,880)	(1,013,930)	(1,164,115)	15%	(1,196,550)	(1,232,950)
Conditional Grants	(80,789)			(200,000)			
Drawn from Reserves		(88,712)	(88,712)		(100%)		
Total Revenues	(2,006,101)	(1,192,592)	(1,102,642)	(1,364,115)	24%	(1,196,550)	(1,232,950)
Total Revenues	(2,006,101)	(1,192,592)	(1,102,642)	(1,364,115)	24%	(1,196,550)	(1,232,950)
Expenses							
Salaries, Wages & Benefits	2,075,992	2,250,428	2,295,428	2,425,004	6%	2,489,287	2,536,307
Contracted & General Services	533,131	627,677	626,729	949,810	52%	791,478	810,884
Materials, Goods, Supplies & Utilities	38,593	40,150	40,150	45,650	14%	45,650	45,650
Contributed to Capital	23,288	88,712	88,712		(100%)		
Added to Reserves	88,712						
Bank Charges & Short Term Interest	27,357	32,500	32,500	32,500		32,500	32,500
Internal Charges	246,630	308,967	308,967	322,907	5%	365,377	365,377
Total Expenses	3,033,703	3,348,434	3,392,486	3,775,871	11%	3,724,292	3,790,718
Total Expenses	3,033,703	3,348,434	3,392,486	3,775,871	11%	3,724,292	3,790,718
NET COST/(GAIN)	1,027,602	2,155,842	2,289,844	2,411,756	5%	2,527,742	2,557,768
Personnel - Year Equivalents							
Year Equivalent: Full - Time			19.00	19.00		19.00	19.00
Total Personnel - Year Equivalents			19.00	19.00		19.00	19.00
Total Personnel			19.00	19.00		19.00	19.00
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$27	\$26		\$26	\$25

	\$\$+(-)	EXPLANATION FOR CHANGE
Municipal Enforcement		
Revenues		
Other Revenues	(150,185)	Higher revenues due to expected increase in volume of bylaw and traffic fines from dedicated Traffic Enforcement Officers
Conditional Grants	(200,000)	Expected Building Safer Communities federal grant. This grant offsets expenses below for the Building Safer Community program.
Drawn from Reserves	88,712	Prior year contributed to capital for ME dispatching project offset with the reduction in expenditures under Contributed to Capital.
Total Revenues	(261,473)	
Expenses		
Salaries, Wages & Benefits	129,576	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	323,081	Increased expenses due to Building Safer Communities program (+\$270K) (\$200K funded by Building Safer Communities federal grant above), kennel services (+\$73K) increased due to higher contract cost; offset with lower technology licensing (-\$10K) and training/travel and other (-\$10K).
Materials, Goods, Supplies & Utilities	5,500	
Contributed to Capital	(88,712)	Prior year contributed to capital for ME dispatching project offset with the Drawn from Reserves under Revenues.
Internal Charges	13,940	
Total Expenses	383,385	
Net Increase (Decrease)	\$121,912	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Fire Department

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Community Safety and Social Services							
Fire Department							
1-23-010 FIRE	\$15,394,803	\$17,360,454	\$17,204,999	\$18,353,114	7%	\$24,118,703	\$25,437,237
1-23-012 FIRE TRAINING	162,297	207,195	238,516	225,966	(5%)	257,066	237,866
1-23-013 FIRE PREVENTION	36,573	41,825	35,850	37,700	5%	40,700	40,900
Total Fire Department	15,593,673	17,609,474	17,479,365	18,616,780	7%	24,416,469	25,716,003
Total Fire Department	15,593,673	17,609,474	17,479,365	18,616,780	7%	24,416,469	25,716,003

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Fire Department

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(58,655)	(37,500)	(37,500)	(45,000)	20%	(45,000)	(45,000)
Other Revenues	(302,081)	(205,000)	(145,000)	(165,500)	14%	(165,500)	(165,500)
Drawn from Reserves	(71,000)	(19,500)	(19,500)		(100%)		
Total Revenues	(431,736)	(262,000)	(202,000)	(210,500)	4%	(210,500)	(210,500)
Total Revenues	(431,736)	(262,000)	(202,000)	(210,500)	4%	(210,500)	(210,500)
Expenses							
Salaries, Wages & Benefits	11,927,437	13,462,916	13,462,916	14,475,684	8%	18,624,632	18,994,825
Contracted & General Services	818,846	928,259	956,436	987,433	3%	1,046,279	1,213,169
Materials, Goods, Supplies & Utilities	681,219	818,634	600,348	648,474	8%	1,008,915	670,246
Contributed to Capital	3,658						
Added to Reserves	510,500	500,000	500,000	500,000		500,000	500,000
Long-Term Debt	467,989	471,273	471,273	642,961	36%	1,756,825	2,857,945
Internal Charges	1,615,760	1,690,392	1,690,392	1,572,728	(7%)	1,690,318	1,690,318
Total Expenses	16,025,409	17,871,474	17,681,365	18,827,280	6%	24,626,969	25,926,503
Total Expenses	16,025,409	17,871,474	17,681,365	18,827,280	6%	24,626,969	25,926,503
NET COST/(GAIN)	15,593,673	17,609,474	17,479,365	18,616,780	7%	24,416,469	25,716,003
Personnel - Year Equivalents							
Year Equivalent: Full - Time			85.00	86.00	1%	110.00	110.00
Total Personnel - Year Equivalents			85.00	86.00	1%	110.00	110.00
Total Personnel			85.00	86.00	1%	110.00	110.00
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$206	\$204		\$251	\$247

	\$\$+(-)	EXPLANATION FOR CHANGE
Fire Department		
Revenues		
Sales & User Charges	(7,500)	
Other Revenues	(20,500)	
Drawn from Reserves	19,500	Prior year draw from reserves for one-time costs in 2024: install water bottle fill stations in halls (+\$11,000) and wellness programming (+\$9,000).
Total Revenues	(8,500)	
Expenses		
Salaries, Wages & Benefits	1,012,768	Reflective of union negotiations, level/step and benefit increases. Addition of 1.0 FTE.
Contracted & General Services	30,997	Increase in dispatch services cost (+\$40K) and parking lot maintenance (+\$10K). Decrease in one-time costs for install water bottle fill stations in halls (-\$11,000) and wellness programming (-\$9,000) which were funded from prior year draw from reserves.
Materials, Goods, Supplies & Utilities	48,126	Increase in small equipment/supplies (+\$22K), uniforms/gear (\$18K) and chairs replacement (+\$8K).
Long-Term Debt	171,688	Increase due to planned borrowing for new capital projects.
Internal Charges	(117,664)	Decreased depreciation due to two trucks that reached the end of their estimated useful life. Decreased building chargebacks due to less repair and maintenance costs for Kings Heights and Chinook Winds fire hall sites.
Total Expenses	1,145,915	
Net Increase (Decrease)	\$1,137,415	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Health, Safety and Security

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Community Safety and Social Services							
Health, Safety and Security							
1-12-085 HEALTH AND SAFETY	\$1,611,607	\$1,850,689	\$1,496,271	\$1,984,819	33%	\$2,242,366	\$2,271,034
1-12-086 SECURITY	683,620	624,501	624,501	837,390	34%	1,052,797	1,083,259
Total Health, Safety and Security	2,295,227	2,475,190	2,120,772	2,822,209	33%	3,295,163	3,354,293
Total Health, Safety and Security	2,295,227	2,475,190	2,120,772	2,822,209	33%	3,295,163	3,354,293

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Health, Safety and Security

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(80)						
Other Revenues	(128,155)	(203,000)	(203,000)	(70,000)	(66%)	(64,000)	(64,000)
Total Revenues	(128,235)	(203,000)	(203,000)	(70,000)	(66%)	(64,000)	(64,000)
Total Revenues	(128,235)	(203,000)	(203,000)	(70,000)	(66%)	(64,000)	(64,000)
Expenses							
Salaries, Wages & Benefits	1,822,545	2,244,478	1,890,405	2,362,319	25%	2,828,733	2,887,793
Contracted & General Services	487,240	409,962	409,617	508,640	24%	509,180	509,250
Materials, Goods, Supplies & Utilities	21,522	23,750	23,750	21,250	(11%)	21,250	21,250
Added to Reserves	92,155						
Total Expenses	2,423,462	2,678,190	2,323,772	2,892,209	24%	3,359,163	3,418,293
Total Expenses	2,423,462	2,678,190	2,323,772	2,892,209	24%	3,359,163	3,418,293
NET COST/(GAIN)	2,295,227	2,475,190	2,120,772	2,822,209	33%	3,295,163	3,354,293
Personnel - Year Equivalents							
Year Equivalent: Full - Time			7.50	8.50	13%	11.50	11.50
Total Personnel - Year Equivalents			7.50	8.50	13%	11.50	11.50
Total Personnel			7.50	8.50	13%	11.50	11.50
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$25	\$31		\$34	\$32

	\$\$+(-)	EXPLANATION FOR CHANGE
Health, Safety and Security		
Revenues		
Other Revenues	133,000	Decreased due to lower WCB Rebate rate as prescribed by WCB.
Total Revenues	133,000	
Expenses		
Salaries, Wages & Benefits	471,914	Reflective of COLA, level/step and benefit increases. Addition of 0.5 FTE. Increased cost of WCB premiums (+\$292,000).
Contracted & General Services	99,023	Increased due to higher cost of security contract.
Materials, Goods, Supplies & Utilities	(2,500)	
Total Expenses	568,437	
Net Increase (Decrease)	\$701,437	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Transportation and Training

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Total Revenues							
Expenses							
Salaries, Wages & Benefits	153,175	453,821	358,847	387,202	8%	492,184	506,586
Contracted & General Services	122,356	171,308	88,357	83,600	(5%)	84,284	85,998
Materials, Goods, Supplies & Utilities	87,688	104,615	94,115	110,008	17%	114,658	120,327
Contributed to Capital	679						
Long-Term Debt	185,140	187,291	187,291		(100%)		
Total Expenses	549,038	917,035	728,610	580,810	(20%)	691,126	712,911
Total Expenses	549,038	917,035	728,610	580,810	(20%)	691,126	712,911
NET COST/(GAIN)	549,038	917,035	728,610	580,810	(20%)	691,126	712,911
Personnel - Year Equivalents							
Year Equivalent: Full - Time			2.40	3.35	40%	4.35	4.35
Total Personnel - Year Equivalents			2.40	3.35	40%	4.35	4.35
Total Personnel			2.40	3.35	40%	4.35	4.35
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$9	\$6		\$7	\$7

	\$\$+(-)	EXPLANATION FOR CHANGE
Transportation and Training		
Expenses		
Salaries, Wages & Benefits	28,355	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	(4,757)	
Materials, Goods, Supplies & Utilities	15,893	
Long-Term Debt	(187,291)	Last payment for debenture was in 2024.
Total Expenses	(147,800)	
Net Increase (Decrease)	(\$147,800)	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Emergency Management

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Community Safety and Social Services							
Emergency Management							
1-24-010 EMERGENCY MANAGEMENT	\$134,495	\$167,990	\$167,505	\$166,378	(1%)	\$170,088	\$172,888
1-24-011 DISASTER SERVICES	50,751	(25,852)					
Total Emergency Management	185,246	142,138	167,505	166,378	(1%)	170,088	172,888
Total Emergency Management	185,246	142,138	167,505	166,378	(1%)	170,088	172,888

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Emergency Management

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Other Revenues	(71,258)	(59,007)					
Total Revenues	(71,258)	(59,007)					
Total Revenues	(71,258)	(59,007)					
Expenses							
Salaries, Wages & Benefits	185,007	164,170	133,665	140,778	5%	144,433	147,178
Contracted & General Services	8,868	31,735	29,740	21,500	(28%)	21,555	21,610
Materials, Goods, Supplies & Utilities	62,440	5,240	4,100	4,100		4,100	4,100
Internal Charges	189						
Total Expenses	256,504	201,145	167,505	166,378	(1%)	170,088	172,888
Total Expenses	256,504	201,145	167,505	166,378	(1%)	170,088	172,888
NET COST/(GAIN)	185,246	142,138	167,505	166,378	(1%)	170,088	172,888
Personnel - Year Equivalents							
Year Equivalent: Full - Time			1.00	1.00		1.00	1.00
Total Personnel - Year Equivalents			1.00	1.00		1.00	1.00
Total Personnel			1.00	1.00		1.00	1.00
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$2	\$2		\$2	\$2

	\$\$+(-)	EXPLANATION FOR CHANGE
Emergency Management		
Expenses		
Salaries, Wages & Benefits	7,113	
Contracted & General Services	(8,240)	
Total Expenses	(1,127)	
Net Increase (Decrease)	(\$1,127)	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Social Planning

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Community Safety and Social Services							
Social Planning							
1-51-021 SOCIAL PLANNING	\$493,046	\$553,609	\$563,088	\$714,178	27%	\$844,458	\$928,559
1-51-022 FAMILY AND COMMUNITY SUPPORT SERVICES	390,802	489,255	497,631	520,866	5%	520,562	529,075
Total Social Planning	883,848	1,042,864	1,060,719	1,235,044	16%	1,365,020	1,457,634
Total Social Planning	883,848	1,042,864	1,060,719	1,235,044	16%	1,365,020	1,457,634

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Social Planning

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Conditional Grants	(1,613,481)	(1,631,040)	(1,631,040)	(1,631,040)		(1,631,040)	(1,631,040)
Drawn from Reserves	(72,228)	(75,000)	(75,000)		(100%)		
Total Revenues	(1,685,709)	(1,706,040)	(1,706,040)	(1,631,040)	(4%)	(1,631,040)	(1,631,040)
Total Revenues	(1,685,709)	(1,706,040)	(1,706,040)	(1,631,040)	(4%)	(1,631,040)	(1,631,040)
Expenses							
Salaries, Wages & Benefits	753,011	875,112	875,112	978,671	12%	1,174,082	1,210,891
Contracted & General Services	149,261	232,310	243,310	255,145	5%	189,710	245,515
Materials, Goods, Supplies & Utilities	9,588	3,621	3,100	2,700	(13%)	2,700	2,700
Added to Reserves	30,000						
Grants to Groups & Other Organizations	1,627,697	1,637,861	1,645,237	1,629,568	(1%)	1,629,568	1,629,568
Total Expenses	2,569,557	2,748,904	2,766,759	2,866,084	4%	2,996,060	3,088,674
Total Expenses	2,569,557	2,748,904	2,766,759	2,866,084	4%	2,996,060	3,088,674
NET COST/(GAIN)	883,848	1,042,864	1,060,719	1,235,044	16%	1,365,020	1,457,634
Personnel - Year Equivalents							
Year Equivalent: Full - Time			7.30	7.25	(1%)	8.25	8.25
Total Personnel - Year Equivalents			7.30	7.25	(1%)	8.25	8.25
Total Personnel			7.30	7.25	(1%)	8.25	8.25
Forecast Population			169,504	182,156	7%	194,408	207,988
Total Forecast Population			169,504	182,156	7%	194,408	207,988
Cost Per Capita			\$6	\$7		\$7	\$7

	\$\$+(-)	EXPLANATION FOR CHANGE
Social Planning		
Revenues		
Drawn from Reserves	75,000	2024 one-time projects funded from reserves not required in 2025
Total Revenues	75,000	
Expenses		
Salaries, Wages & Benefits	103,559	Reflective of COLA, level/step and benefit increases
Contracted & General Services	11,835	
Materials, Goods, Supplies & Utilities	(400)	
Grants to Groups & Other Organizations	(15,669)	
Total Expenses	99,325	
Net Increase (Decrease)	\$174,325	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Affordable Housing

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Community Safety and Social Services							
Affordable Housing							
1-67-010 AFFORDABLE HOUSING	\$965,101	\$165,196	\$165,196	\$393,052	138%	\$388,531	\$532,546
1-67-011 HOUSING ACCELERATOR FUND							
1-67-020 AIRDRIE HOUSING LIMITED	284,761	319,818	319,818	319,943		443,843	465,609
Total Affordable Housing	1,249,862	485,014	485,014	712,995	47%	832,374	998,155
Total Affordable Housing	1,249,862	485,014	485,014	712,995	47%	832,374	998,155

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Affordable Housing

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Other Revenues	(113,904)	(107,107)	(107,107)	(103,918)	(3%)	(100,621)	(97,211)
Conditional Grants		(1,000,000)	(1,520,925)	(1,805,426)	19%	(1,619,568)	(1,647,961)
Drawn from Reserves		(120,000)	(181,000)		(100%)		
Total Revenues	(113,904)	(1,227,107)	(1,809,032)	(1,909,344)	6%	(1,720,189)	(1,745,172)
Total Revenues	(113,904)	(1,227,107)	(1,809,032)	(1,909,344)	6%	(1,720,189)	(1,745,172)
Expenses							
Salaries, Wages & Benefits	148,009	559,605	1,080,530	1,172,488	9%	1,242,079	1,302,957
Contracted & General Services	67,086	724,391	724,391	1,024,490	41%	764,520	876,050
Materials, Goods, Supplies & Utilities	6	1,200	1,200	1,500	25%	1,500	1,500
Added to Reserves	750,000						
Long-Term Debt	110,056	107,107	107,107	103,918	(3%)	100,621	97,211
Grants to Groups & Other Organizations**	288,609	319,818	380,818	319,943	(16%)	443,843	465,609
Total Expenses	1,363,766	1,712,121	2,294,046	2,622,339	14%	2,552,563	2,743,327
Total Expenses	1,363,766	1,712,121	2,294,046	2,622,339	14%	2,552,563	2,743,327
NET COST/(GAIN)	1,249,862	485,014	485,014	712,995	47%	832,374	998,155
Personnel - Year Equivalents							
Year Equivalent: Full - Time			1.00	9.25	825%	9.25	9.25
Total Personnel - Year Equivalents			1.00	9.25	825%	9.25	9.25
Total Personnel			1.00	9.25	825%	9.25	9.25
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$6	\$8		\$9	\$10

**Grants to Groups and Other Organizations includes a grant to Airdrie Housing Limited on page 250.

	\$\$+(-)	EXPLANATION FOR CHANGE
Affordable Housing		
Revenues		
Other Revenues	3,189	
Conditional Grants	(284,501)	Increase in Housing Accelerated Fund (HAF) grant draw to fund various new projects to be started in 2025 including increase in Communication Engagement/ Advertising (+\$115K), Land acquisition and allocation (+\$50K), Targeted stakeholder engagement (+\$50K), Transit related projects and other (+\$70K)
Drawn from Reserves	181,000	2024 drawn from reserves for one-time or infrequently occurring projects not occurring in 2025: Housing Action Plan (+\$60K), Housing Capital Plan and Unit Targets Plan (+\$60K), and One Time Grant for Habitat for Humanity (+\$61K).
Total Revenues	(100,312)	
Expenses		
Salaries, Wages & Benefits	91,958	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	300,099	Affordable Housing: Increased due to site specific plan for partnership opportunities (+\$80K) and one-time cost of Housing Report Card tool creation (+\$15K). Reduction for 2024 one-time cost for Housing Capital Plan and Unit Targets Plan (-\$60K) funded by draw from reserves. HAF: One-time cost of land acquisition and allocation strategy/plan (+\$50K), one-time cost for transit consulting services (+\$30K), targeted stakeholder engagement (+\$50K), creation/maintenance for HAF dashboard (+\$15K) and advertising/communication and other (+\$120K).
Materials, Goods, Supplies & Utilities	300	
Long-Term Debt	(3,189)	
Grants to Groups & Other Organizations	(60,875)	Reduced due to One Time Grant for Habitat for Humanity
Total Expenses	328,293	
Net Increase (Decrease)	\$227,981	

THIS PAGE LEFT INTENTIONALLY BLANK

Strategic Growth and Investment

THIS PAGE LEFT INTENTIONALLY BLANK

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Strategic Growth and Investment

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Strategic Growth and Investment							
Strategic Growth and Investment Director	\$407,919	\$264,594	\$267,554	\$285,993	7%	\$292,549	\$297,438
Current Planning	777,372	532,549	634,772	656,303	3%	718,163	761,341
Growth Application Services	823,839	(90,129)	(73,697)	(28,217)	(62%)	(83,929)	(162,997)
Policy Planning	442,044	1,303,015	1,361,915	1,360,588		1,394,317	1,317,456
Building Inspections	(3,822,991)	(3,593,964)	(2,368,756)	(4,099,407)	73%	(4,547,459)	(5,693,624)
Transit and Active Transportation	2,809,896	3,801,300	4,031,310	5,238,879	30%	6,374,319	6,932,961
Downtown Enhancement	148,359	472,723	472,723	476,322	1%	540,877	569,543
Intergovernmental Services	300,429	394,677	413,377	515,473	25%	490,594	501,974
Corporate Properties	1,402,073	1,287,251	1,304,888	1,502,821	15%	1,483,167	1,536,368
Economic Development/Tourism	1,333,052	1,557,457	1,580,332	1,819,852	15%	1,977,740	2,080,390
Corporate Leasing	(1,333,756)	(1,110,636)	(1,158,313)	(1,225,649)	6%	(290,130)	(270,960)
Total Strategic Growth and Investment	3,288,236	4,818,837	6,466,105	6,502,958	1%	8,350,208	7,869,890
Total Strategic Growth and Investment	3,288,236	4,818,837	6,466,105	6,502,958	1%	8,350,208	7,869,890

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Strategic Growth and Investment

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(1,682,403)	(1,717,449)	(1,527,189)	(1,877,151)	23%	(1,938,548)	(2,006,467)
Other Revenues	(9,110,398)	(9,948,697)	(8,798,080)	(10,823,396)	23%	(10,571,809)	(11,886,170)
Conditional Grants	(142,405)	(141,068)	(236,600)	(97,250)	(59%)	(25,000)	
Drawn from Reserves	(264,881)	(2,010,965)	(1,960,965)	(1,074,777)	(45%)	(2,098,338)	(2,098,338)
Total	(11,200,087)	(13,818,179)	(12,522,834)	(13,872,574)	11%	(14,633,695)	(15,990,975)
Expenditures							
Salaries, Wages & Benefits	7,302,188	8,186,520	8,417,020	8,896,223	6%	9,364,462	9,615,459
Contracted & General Services	4,791,888	7,063,094	7,161,262	7,565,053	6%	8,109,786	8,205,905
Materials, Goods, Supplies & Utilities	208,029	238,925	262,180	315,971	21%	354,065	383,911
Contributed to Capital	936						
Added to Reserves	741,220	613,860	613,860	1,107,300	80%	1,607,300	2,107,300
Bank Charges & Short Term Interest	63,755	45,100	45,100	64,000	42%	64,000	64,000
Long-Term Debt	981,958	986,749	986,749	1,944,508	97%	2,968,070	2,968,070
Internal Charges	398,345	502,768	502,768	482,477	(4%)	516,220	516,220
Other Transactions	4	1,000,000	1,000,000		(100%)		
Total	14,488,323	18,637,016	18,988,939	20,375,532	7%	22,983,903	23,860,865
NET COST/(GAIN)	3,288,236	4,818,837	6,466,105	6,502,958	1%	8,350,208	7,869,890
Personnel - Year Equivalents							
Year Equivalent: Full - Time			64.10	61.60	(4%)	62.60	62.60
Total Personnel - Year Equivalents			64.10	61.60	(4%)	62.60	62.60
Forecast Population							
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost per Capita			76	71		86	76

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Strategic Growth and Investment Director

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Total Revenues							
Expenses							
Salaries, Wages & Benefits	378,268	253,464	253,464	267,588	6%	274,144	279,033
Contracted & General Services	25,355	9,630	12,590	17,655	40%	17,655	17,655
Materials, Goods, Supplies & Utilities	4,296	1,500	1,500	750	(50%)	750	750
Total Expenses	407,919	264,594	267,554	285,993	7%	292,549	297,438
Total Expenses	407,919	264,594	267,554	285,993	7%	292,549	297,438
NET COST/(GAIN)	407,919	264,594	267,554	285,993	7%	292,549	297,438
Personnel - Year Equivalents							
Year Equivalent: Full - Time			3.50	1.00	(71%)	1.00	1.00
Total Personnel - Year Equivalents			3.50	1.00	(71%)	1.00	1.00
Total Personnel			3.50	1.00	(71%)	1.00	1.00
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$3	\$3		\$3	\$3

	\$\$+(-)	EXPLANATION FOR CHANGE
Strategic Growth and Investment Director		
Expenses		
Salaries, Wages & Benefits	14,124	
Contracted & General Services	5,065	
Materials, Goods, Supplies & Utilities	(750)	
Total Expenses	18,439	
Net Increase (Decrease)	\$18,439	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Current Planning

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(1,766)	(1,500)	(5,000)	(5,000)		(5,000)	(5,000)
Other Revenues	(934,281)	(928,300)	(888,250)	(969,750)	9%	(969,750)	(969,750)
Total Revenues	(936,047)	(929,800)	(893,250)	(974,750)	9%	(974,750)	(974,750)
Total Revenues	(936,047)	(929,800)	(893,250)	(974,750)	9%	(974,750)	(974,750)
Expenses							
Salaries, Wages & Benefits	1,480,678	1,273,388	1,353,388	1,460,029	8%	1,527,183	1,569,096
Contracted & General Services	77,831	80,337	66,010	73,565	11%	74,755	76,020
Materials, Goods, Supplies & Utilities	796	1,700	1,700	1,000	(41%)	1,000	1,000
Bank Charges & Short Term Interest	15,344	5,500	5,500	15,500	182%	15,500	15,500
Internal Charges	138,770	101,424	101,424	80,959	(20%)	74,475	74,475
Total Expenses	1,713,419	1,462,349	1,528,022	1,631,053	7%	1,692,913	1,736,091
Total Expenses	1,713,419	1,462,349	1,528,022	1,631,053	7%	1,692,913	1,736,091
NET COST/(GAIN)	777,372	532,549	634,772	656,303	3%	718,163	761,341
Personnel - Year Equivalents							
Year Equivalent: Full - Time			10.20	10.25		10.25	10.25
Total Personnel - Year Equivalents			10.20	10.25		10.25	10.25
Total Personnel			10.20	10.25		10.25	10.25
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$7	\$7		\$7	\$7

	\$\$+(-)	EXPLANATION FOR CHANGE
Current Planning		
Revenues		
Other Revenues	(81,500)	Higher revenues due to increased development permits resulting from increased growth.
Total Revenues	(81,500)	
Expenses		
Salaries, Wages & Benefits	106,641	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	7,555	
Materials, Goods, Supplies & Utilities	(700)	
Bank Charges & Short Term Interest	10,000	
Internal Charges	(20,465)	
Total Expenses	103,031	
Net Increase (Decrease)	\$21,531	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Growth Application Services

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Other Revenues		(1,024,650)	(1,024,650)	(1,096,860)	7%	(1,206,795)	(1,327,370)
Conditional Grants		(67,500)	(167,500)		(100%)		
Drawn from Reserves		(200,000)	(150,000)		(100%)		
Total Revenues		(1,292,150)	(1,342,150)	(1,096,860)	(18%)	(1,206,795)	(1,327,370)
Total Revenues		(1,292,150)	(1,342,150)	(1,096,860)	(18%)	(1,206,795)	(1,327,370)
Expenses							
Salaries, Wages & Benefits	813,102	977,920	995,920	1,045,163	5%	1,102,051	1,142,843
Contracted & General Services	8,911	218,601	267,033	22,480	(92%)	19,815	20,530
Materials, Goods, Supplies & Utilities	1,826	5,500	5,500	1,000	(82%)	1,000	1,000
Total Expenses	823,839	1,202,021	1,268,453	1,068,643	(16%)	1,122,866	1,164,373
Total Expenses	823,839	1,202,021	1,268,453	1,068,643	(16%)	1,122,866	1,164,373
NET COST/(GAIN)	823,839	(90,129)	(73,697)	(28,217)	(62%)	(83,929)	(162,997)
Personnel - Year Equivalents							
Year Equivalent: Full - Time			9.40	9.45	1%	9.45	9.45
Total Personnel - Year Equivalents			9.40	9.45	1%	9.45	9.45
Total Personnel			9.40	9.45	1%	9.45	9.45
Forecast Population				91,078		97,204	103,994
Total Forecast Population				91,078		97,204	103,994
Cost Per Capita						(\$1)	(\$2)

	\$\$+(-)	EXPLANATION FOR CHANGE
Community Growth Administration		
Revenues		
Other Revenues	(72,210)	Increased business licenses revenues due to anticipated growth in volume of businesses.
Conditional Grants	167,500	2024 one-time ROI Urban Modelling project funded by conditional grants not required in 2025
Drawn from Reserves	150,000	Prior year one-time ROI Urban Modelling Project partially funded by a draw from reserves not required in 2025.
Total Revenues	245,290	
Expenses		
Salaries, Wages & Benefits	49,243	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	(244,553)	Reduced due to the prior year one-time ROI Urban Modelling Project (-\$250,000) funded by a combination of conditional grants and a draw from reserves. Increase in training and technology (+\$6,000).
Materials, Goods, Supplies & Utilities	(4,500)	
Total Expenses	(199,810)	
Net Increase (Decrease)	\$45,480	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Policy Planning

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Other Revenues	(42,485)	(50,000)	(76,000)	(76,000)		(76,000)	(76,000)
Drawn from Reserves		(57,000)	(57,000)		(100%)		
Total Revenues	(42,485)	(107,000)	(133,000)	(76,000)	(43%)	(76,000)	(76,000)
Total Revenues	(42,485)	(107,000)	(133,000)	(76,000)	(43%)	(76,000)	(76,000)
Expenses							
Salaries, Wages & Benefits	424,335	972,673	1,057,673	1,125,342	6%	1,162,937	1,185,896
Contracted & General Services	28,194	371,091	369,991	259,305	(30%)	259,465	159,645
Materials, Goods, Supplies & Utilities		500	1,500	1,000	(33%)	1,000	1,000
Added to Reserves	32,000						
Internal Charges		65,751	65,751	50,941	(23%)	46,915	46,915
Total Expenses	484,529	1,410,015	1,494,915	1,436,588	(4%)	1,470,317	1,393,456
Total Expenses	484,529	1,410,015	1,494,915	1,436,588	(4%)	1,470,317	1,393,456
NET COST/(GAIN)	442,044	1,303,015	1,361,915	1,360,588		1,394,317	1,317,456
Personnel - Year Equivalents							
Year Equivalent: Full - Time			7.00	7.25	4%	7.25	7.25
Total Personnel - Year Equivalents			7.00	7.25	4%	7.25	7.25
Total Personnel			7.00	7.25	4%	7.25	7.25
Cost Per Capita							

	\$\$+(-)	EXPLANATION FOR CHANGE
Policy Planning		
Revenues		
Drawn from Reserves	57,000	Prior year draw from reserves for CMRB Growth Plan implementation project that was completed in 2024.
Total Revenues	57,000	
Expenses		
Salaries, Wages & Benefits	67,669	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	(110,686)	Decrease due to completion of CMRB Growth Plan implementation project (-\$157,000) partially funded by a draw from reserves, Municipal Development plan (-\$50,000), and technology/ other (-\$4,000). Increase for outsourcing of Forecast and Economic Collection, Analysis and Reporting (+\$100K)
Materials, Goods, Supplies & Utilities	(500)	
Internal Charges	(14,810)	
Total Expenses	(58,327)	
Net Increase (Decrease)	(\$1,327)	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Building Inspections

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Other Revenues	(5,928,378)	(5,875,000)	(4,669,620)	(6,527,394)	40%	(7,067,873)	(8,258,659)
Total Revenues	(5,928,378)	(5,875,000)	(4,669,620)	(6,527,394)	40%	(7,067,873)	(8,258,659)
Total Revenues	(5,928,378)	(5,875,000)	(4,669,620)	(6,527,394)	40%	(7,067,873)	(8,258,659)
Expenses							
Salaries, Wages & Benefits	1,802,949	1,936,947	1,936,947	2,042,558	5%	2,131,190	2,181,731
Contracted & General Services	61,883	71,801	88,574	72,460	(18%)	76,445	70,525
Materials, Goods, Supplies & Utilities	4,931	7,500	10,555	5,278	(50%)	5,278	5,278
Contributed to Capital	679						
Bank Charges & Short Term Interest	48,411	39,600	39,600	48,500	22%	48,500	48,500
Internal Charges	186,530	225,188	225,188	259,191	15%	259,001	259,001
Other Transactions	4						
Total Expenses	2,105,387	2,281,036	2,300,864	2,427,987	6%	2,520,414	2,565,035
Total Expenses	2,105,387	2,281,036	2,300,864	2,427,987	6%	2,520,414	2,565,035
NET COST/(GAIN)	(3,822,991)	(3,593,964)	(2,368,756)	(4,099,407)	73%	(4,547,459)	(5,693,624)
Personnel - Year Equivalents							
Year Equivalent: Full - Time			13.20	13.25		13.25	13.25
Total Personnel - Year Equivalents			13.20	13.25		13.25	13.25
Total Personnel			13.20	13.25		13.25	13.25
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			(\$28)	(\$45)		(\$47)	(\$55)

	\$\$+(-)	EXPLANATION FOR CHANGE
Building Inspections		
Revenues		
Other Revenues	(1,857,774)	Increased permits due to growth for housing (+\$967K), townhouses (+\$624K), and two new schools (+\$266K).
Total Revenues	(1,857,774)	
Expenses		
Salaries, Wages & Benefits	105,611	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	(16,114)	
Materials, Goods, Supplies & Utilities	(5,277)	
Bank Charges & Short Term Interest	8,900	
Internal Charges	34,003	Increased IT costs per device.
Total Expenses	127,123	
Net Increase (Decrease)	(\$1,730,651)	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Transit and Active Transportation

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Strategic Growth and Investment							
Transit and Active Transportation							
1-34-010 ACCESS AIRDRIE	\$8,383	\$31,125	\$25,960	\$31,400	21%	\$43,100	\$43,400
1-34-011 LOCAL FIXED ROUTES	1,244,994	771,907	790,048	1,389,333	76%	1,804,177	1,856,352
1-34-012 DOWNTOWN COMMUTER	20,813	110,925	257,453	221,820	(14%)	245,100	257,250
1-34-013 DAILY REGIONAL	638,172	652,330	669,069	730,005	9%	704,350	725,750
1-34-015 TRANSIT ON DEMAND		1,118,992	1,136,387	1,108,566	(2%)	1,145,725	1,192,875
1-34-016 TRANSIT ADMINISTRATION	871,076	1,106,963	1,142,393	1,732,755	52%	2,406,867	2,847,334
1-34-017 ACTIVE TRANSPORTATION	26,458	9,058	10,000	25,000	150%	25,000	10,000
Total Transit and Active Transportation	2,809,896	3,801,300	4,031,310	5,238,879	30%	6,374,319	6,932,961
Total Transit and Active Transportation	2,809,896	3,801,300	4,031,310	5,238,879	30%	6,374,319	6,932,961

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Transit and Active Transportation

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(1,500,907)	(1,532,625)	(1,338,865)	(1,664,208)	24%	(1,719,575)	(1,783,000)
Other Revenues	(12,466)	(1,167)					
Conditional Grants	(51,804)	(16,068)	(11,600)		(100%)		
Drawn from Reserves		(21,342)	(21,342)		(100%)		
Total Revenues	(1,565,177)	(1,571,202)	(1,371,807)	(1,664,208)	21%	(1,719,575)	(1,783,000)
Total Revenues	(1,565,177)	(1,571,202)	(1,371,807)	(1,664,208)	21%	(1,719,575)	(1,783,000)
Expenses							
Salaries, Wages & Benefits	401,290	407,756	420,756	469,958	12%	482,996	492,383
Contracted & General Services	3,619,875	4,365,066	4,380,981	5,261,767	20%	5,905,632	5,994,532
Materials, Goods, Supplies & Utilities	53,226	71,610	73,310	141,012	92%	173,086	196,866
Added to Reserves	271,342	500,000	500,000	1,000,000	100%	1,500,000	2,000,000
Internal Charges	29,340	28,070	28,070	30,350	8%	32,180	32,180
Total Expenses	4,375,073	5,372,502	5,403,117	6,903,087	28%	8,093,894	8,715,961
Total Expenses	4,375,073	5,372,502	5,403,117	6,903,087	28%	8,093,894	8,715,961
NET COST/(GAIN)	2,809,896	3,801,300	4,031,310	5,238,879	30%	6,374,319	6,932,961
Personnel - Year Equivalents							
Year Equivalent: Full - Time			3.50	4.00	14%	4.00	4.00
Total Personnel - Year Equivalents			3.50	4.00	14%	4.00	4.00
Total Personnel			3.50	4.00	14%	4.00	4.00
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$48	\$58		\$66	\$67

	\$\$+(-)	EXPLANATION FOR CHANGE
Transit and Active Transportation		
Revenues		
Sales & User Charges	(325,343)	Expected growth in ridership from increased service hours for Local Fixed Routes and Daily Regional.
Conditional Grants	11,600	
Drawn from Reserves	21,342	
Total Revenues	(292,401)	
Expenses		
Salaries, Wages & Benefits	49,202	Reflective of COLA, level/step and benefit increases; addition of 0.5 FTE.
Contracted & General Services	880,786	Increase due to Local Fixed Routes contracts (+\$311K) and additional service cost of (+\$311K), Downtown Commuters contracts (+\$155K), Daily Regional contracts (+\$85K) and additional service of (+\$40K); offset with the prior year draw from reserves (-\$21K).
Materials, Goods, Supplies & Utilities	67,702	Increase in Utilities due to lower selling price of Solar Pane Power (+\$48K) and signage for Active Transportation/ other goods (+\$20K).
Added to Reserves	500,000	Increase in transfers to reserve required to fund upcoming lifecycle replacement projects
Internal Charges	2,280	
Total Expenses	1,499,970	
Net Increase (Decrease)	\$1,207,569	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Downtown Enhancement

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Drawn from Reserves	(75,012)	(1,197,488)	(1,197,488)		(100%)		
Total Revenues	(75,012)	(1,197,488)	(1,197,488)		(100%)		
Total Revenues	(75,012)	(1,197,488)	(1,197,488)		(100%)		
Expenses							
Salaries, Wages & Benefits	85,526	152,378	152,378	159,717	5%	164,042	167,253
Contracted & General Services	75,302	517,333	517,333	316,105	(39%)	376,335	401,790
Materials, Goods, Supplies & Utilities	43	500	500	500		500	500
Added to Reserves	62,500						
Other Transactions		1,000,000	1,000,000		(100%)		
Total Expenses	223,371	1,670,211	1,670,211	476,322	(71%)	540,877	569,543
Total Expenses	223,371	1,670,211	1,670,211	476,322	(71%)	540,877	569,543
NET COST/(GAIN)	148,359	472,723	472,723	476,322	1%	540,877	569,543
Personnel - Year Equivalents							
Year Equivalent: Full - Time			1.20	1.00	(17%)	1.00	1.00
Total Personnel - Year Equivalents			1.20	1.00	(17%)	1.00	1.00
Total Personnel			1.20	1.00	(17%)	1.00	1.00
Forecast Population				91,078		97,204	103,994
Total Forecast Population				91,078		97,204	103,994
Cost Per Capita				\$5		\$6	\$5

	\$\$+(-)	EXPLANATION FOR CHANGE
Downtown Revitalization		
Revenues		
Drawn from Reserves	1,197,488	2024 one-time costs funded from reserves not required in 2025: Downtown Revitalization (\$100K), Downtown Incentive Program (\$1MM), and Downtown Plan implementation (\$97K).
Total Revenues	1,197,488	
Expenses		
Salaries, Wages & Benefits	7,339	
Contracted & General Services	(201,228)	Mainly due to 2024 one-time costs not required in 2025 funded by a draw from reserves: Downtown Revitalization (-\$100K), Downtown Plan implementation (-\$97K).
Other Transactions	(1,000,000)	Decreased due to prior year one-time cost for setup of the Downtown Incentive program funded by a draw from reserves.
Total Expenses	(1,193,889)	
Net Increase (Decrease)	\$3,599	

**City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Intergovernmental Services**

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Total Revenues							
Expenses							
Salaries, Wages & Benefits	278,544	343,822	353,822	368,183	4%	381,744	393,054
Contracted & General Services	20,389	49,855	58,555	146,290	150%	107,850	107,920
Materials, Goods, Supplies & Utilities	1,496	1,000	1,000	1,000		1,000	1,000
Total Expenses	300,429	394,677	413,377	515,473	25%	490,594	501,974
Total Expenses	300,429	394,677	413,377	515,473	25%	490,594	501,974
NET COST/(GAIN)	300,429	394,677	413,377	515,473	25%	490,594	501,974
Personnel - Year Equivalents							
Year Equivalent: Full - Time			3.00	2.33	(22%)	2.33	2.33
Total Personnel - Year Equivalents			3.00	2.33	(22%)	2.33	2.33
Total Personnel			3.00	2.33	(22%)	2.33	2.33
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$5	\$6		\$5	\$5

	\$\$+(-)	EXPLANATION FOR CHANGE
Intergovernmental Services		
Expenses		
Salaries, Wages & Benefits	14,361	
Contracted & General Services	87,735	Increased expenses for Calgary Metropolitan Regional Board (CMRB) Regional Economic Development (+\$25K), CMRB Membership (+\$47K) and CMRB- IRP (Integrated Regional Plan) Membership (\$15K)
Total Expenses	102,096	
Net Increase (Decrease)	\$102,096	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Corporate Properties

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Other Revenues	(9,425)	(3,271)					
Drawn from Reserves		(364,386)	(364,386)	(1,074,777)	195%	(2,098,338)	(2,098,338)
Total Revenues	(9,425)	(367,657)	(364,386)	(1,074,777)	195%	(2,098,338)	(2,098,338)
Total Revenues	(9,425)	(367,657)	(364,386)	(1,074,777)	195%	(2,098,338)	(2,098,338)
Expenses							
Salaries, Wages & Benefits	358,555	426,688	426,688	405,784	(5%)	531,013	555,329
Contracted & General Services	88,382	392,600	406,966	378,435	(7%)	233,050	261,435
Materials, Goods, Supplies & Utilities	191	2,200	2,200	2,200		2,700	3,200
Added to Reserves	135,600						
Long-Term Debt	828,770	833,420	833,420	1,791,179	115%	2,814,742	2,814,742
Total Expenses	1,411,498	1,654,908	1,669,274	2,577,598	54%	3,581,505	3,634,706
Total Expenses	1,411,498	1,654,908	1,669,274	2,577,598	54%	3,581,505	3,634,706
NET COST/(GAIN)	1,402,073	1,287,251	1,304,888	1,502,821	15%	1,483,167	1,536,368
Personnel - Year Equivalents							
Year Equivalent: Full - Time			3.40	2.97	(13%)	3.97	3.97
Total Personnel - Year Equivalents			3.40	2.97	(13%)	3.97	3.97
Total Personnel			3.40	2.97	(13%)	3.97	3.97
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$15	\$17		\$15	\$15

	\$\$+(-)	EXPLANATION FOR CHANGE
Corporate Properties		
Revenues		
Drawn from Reserves	(710,391)	Increase to pay for borrowing costs on Project #0768 - Land Aquisition Strategy (-\$958K). Reduction for 2024 one-time projects funded by a draw from reserves not required in 2025: Environmental Management Policy and Framework (+\$50K), Civic Administration plan (+\$62K), operational space needs assessment update (+\$32K) and Ecological Inventory update (+\$75K). Reduced budget for ground water monitoring (+\$29K) which was funded by a draw from
Total Revenues	(710,391)	
Expenses		
Salaries, Wages & Benefits	(20,904)	
Contracted & General Services	(28,531)	Reduction due to one-time projects completed in 2024 funded by a draw from reserves: Environmental Management Policy and Framework (-\$50K), Civic Administration plan (-\$62K), operational space needs assessment update (-\$32K) and Ecological Inventory update (-\$75K). Reduced ground water monitoring cost (-\$29K) offset by an equal decrease in required draw from reserves. Increase of Land Acquisition strategy update (+\$150K), Landfill post closure monitoring program (+\$45K), surveys related to reserve lands (one-time cost) & other (+\$25K).
Long-Term Debt	957,759	Increase due to planned borrowing for new capital projects.
Total Expenses	908,324	
Net Increase (Decrease)	\$197,933	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Economic Development/Tourism

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Other Revenues	(5,040)	1,900	(2,400)	(8,250)	244%	(6,500)	(9,500)
Conditional Grants	(90,601)	(57,500)	(57,500)	(97,250)	69%	(25,000)	
Drawn from Reserves	(118,179)	(163,549)	(163,549)		(100%)		
Total Revenues	(213,820)	(219,149)	(223,449)	(105,500)	(53%)	(31,500)	(9,500)
Total Revenues	(213,820)	(219,149)	(223,449)	(105,500)	(53%)	(31,500)	(9,500)
Expenses							
Salaries, Wages & Benefits	1,028,881	1,152,798	1,177,298	1,246,087	6%	1,291,300	1,324,875
Contracted & General Services	381,963	620,558	623,233	676,265	9%	714,940	762,015
Materials, Goods, Supplies & Utilities	2,543	3,250	3,250	3,000	(8%)	3,000	3,000
Contributed to Capital	257						
Added to Reserves	133,228						
Total Expenses	1,546,872	1,776,606	1,803,781	1,925,352	7%	2,009,240	2,089,890
Total Expenses	1,546,872	1,776,606	1,803,781	1,925,352	7%	2,009,240	2,089,890
NET COST/(GAIN)	1,333,052	1,557,457	1,580,332	1,819,852	15%	1,977,740	2,080,390
Personnel - Year Equivalents							
Year Equivalent: Full - Time			7.70	7.93	3%	7.93	7.93
Total Personnel - Year Equivalents			7.70	7.93	3%	7.93	7.93
Total Personnel			7.70	7.93	3%	7.93	7.93
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$19	\$20		\$20	\$20

	\$\$+(-)	EXPLANATION FOR CHANGE
Economic Development/Tourism		
Revenues		
Other Revenues	(5,850)	
Conditional Grants	(39,750)	Mainly due to NRED grant available for additional projects including Economic Impact Projects (Tourism) (\$20K), Sector Strategy (target sector/BRE) (\$28K), Shop Local (\$15K), Retail Recruit (\$25K), and Mentor Training (\$6K).
Drawn from Reserves	163,549	2024 one-time costs funded by a draw from reserves not required in 2025
Total Revenues	117,949	
Expenses		
Salaries, Wages & Benefits	68,789	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	53,032	Increase in expenses include sector strategy - one time cost (+\$28K), data projects and purchasing (+\$24K), retail recruitment - new initiative (+\$50K), Shop Local strategy - one time cost (+\$30K), Forecasts & Economic Data Analysis & Reporting (+\$20K), Economic Development (Tourism) (+\$40K), and Downtown Revitalization marketing (+\$25K). Reduction in costs reflect 2024 one-time projects which were funded by a draw from reserves (-\$164K).
Materials, Goods, Supplies & Utilities	(250)	
Total Expenses	121,571	
Net Increase (Decrease)	\$239,520	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Corporate Leasing

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Strategic Growth and Investment							
Corporate Leasing							
1-69-011 CORPORATE LEASING	(\$950,753)	(\$758,566)	(\$820,727)	(\$862,286)	5%	\$41,633	\$47,974
1-69-012 CORPORATE LEASING - RCMP 2ND FLOOR SOUTH	(304,305)	(339,674)	(333,874)	(344,460)	3%	(347,140)	(342,710)
1-69-013 CORPORATE LEASING - AHS VETERAN'S FIRE STA	(115,388)	(106,617)	(107,533)	(104,748)	(3%)	(104,068)	(103,348)
1-69-014 CORPORATE LEASING - RCMP 1ST FLOOR 2 HP	36,690	94,221	103,821	85,845	(17%)	119,445	127,124
Total Corporate Leasing	(1,333,756)	(1,110,636)	(1,158,313)	(1,225,649)	6%	(290,130)	(270,960)
Total Corporate Leasing	(1,333,756)	(1,110,636)	(1,158,313)	(1,225,649)	6%	(290,130)	(270,960)

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Corporate Leasing

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(179,730)	(183,324)	(183,324)	(207,943)	13%	(213,973)	(218,467)
Other Revenues**	(2,178,323)	(2,068,209)	(2,137,160)	(2,145,142)		(1,244,891)	(1,244,891)
Drawn from Reserves	(71,690)	(7,200)	(7,200)		(100%)		
Total Revenues	(2,429,743)	(2,258,733)	(2,327,684)	(2,353,085)	1%	(1,458,864)	(1,463,358)
Total Revenues	(2,429,743)	(2,258,733)	(2,327,684)	(2,353,085)	1%	(1,458,864)	(1,463,358)
Expenses							
Salaries, Wages & Benefits	250,060	288,686	288,686	305,814	6%	315,862	323,966
Contracted & General Services	403,803	366,222	369,996	340,726	(8%)	323,844	333,838
Materials, Goods, Supplies & Utilities	138,681	143,665	161,165	159,231	(1%)	164,751	170,317
Added to Reserves	106,550	113,860	113,860	107,300	(6%)	107,300	107,300
Long-Term Debt	153,188	153,329	153,329	153,329		153,328	153,328
Internal Charges	43,705	82,335	82,335	61,036	(26%)	103,649	103,649
Total Expenses	1,095,987	1,148,097	1,169,371	1,127,436	(4%)	1,168,734	1,192,398
Total Expenses	1,095,987	1,148,097	1,169,371	1,127,436	(4%)	1,168,734	1,192,398
NET COST/(GAIN)	(1,333,756)	(1,110,636)	(1,158,313)	(1,225,649)	6%	(290,130)	(270,960)
Personnel - Year Equivalents							
Year Equivalent: Full - Time			2.00	2.17	8%	2.17	2.17
Total Personnel - Year Equivalents			2.00	2.17	8%	2.17	2.17
Total Personnel			2.00	2.17	8%	2.17	2.17
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			(\$14)	(\$13)		(\$3)	(\$3)

**Other Revenues include a dividend from Airdrie Mainstreet Square in the budget on page 244.

	\$\$+(-)	EXPLANATION FOR CHANGE
Corporate Leasing		
Revenues		
Sales & User Charges	(24,619)	
Other Revenues	(7,982)	
Drawn from Reserves	7,200	
Total Revenues	(25,401)	
Expenses		
Salaries, Wages & Benefits	17,128	
Contracted & General Services	(29,270)	Decreased mainly due to one-time cost for Parking lot asphalt paving work not required in 2025.
Materials, Goods, Supplies & Utilities	(1,934)	
Added to Reserves	(6,560)	
Internal Charges	(21,299)	
Total Expenses	(41,935)	
Net Increase (Decrease)	(\$67,336)	

Community Infrastructure

THIS PAGE LEFT INTENTIONALLY BLANK

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Community Infrastructure

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Community Infrastructure							
Community Infrastructure Director	\$168,613	\$166,934	\$166,934	\$175,002	5%	\$284,692	\$289,660
Engineering Services	518,590	619,373	693,373	956,366	38%	855,675	935,218
Capital Projects	697,814	966,212	966,412	414,270	(57%)	1,177,031	1,181,989
Parks Operations	7,942,842	8,599,316	8,645,433	9,255,921	7%	9,634,401	9,931,656
Roads Operations	9,877,968	10,976,072	11,853,731	13,217,163	12%	14,200,673	14,434,517
Fleet Services	720,428	1,111,376	1,110,279	879,378	(21%)	1,225,231	1,570,547
Building Maintenance	1,850,439	2,007,144	2,005,492	2,071,426	3%	1,286,718	1,402,004
Asset Management	544,718	929,763	938,573	980,581	4%	1,014,742	1,037,638
Total Community Infrastructure	22,321,412	25,376,190	26,380,227	27,950,107	6%	29,679,163	30,783,229
Total Community Infrastructure	22,321,412	25,376,190	26,380,227	27,950,107	6%	29,679,163	30,783,229

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Community Infrastructure

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(674,892)	(654,569)	(654,569)	(781,086)	19%	(781,086)	(781,086)
Other Revenues	(467,382)	(1,868,842)	(803,600)	(778,000)	(3%)	(758,400)	(737,400)
Conditional Grants	(114,532)	(361,209)	(361,209)		(100%)		
Drawn from Reserves	(3,671,764)	(4,667,580)	(4,667,580)	(3,954,498)	(15%)	(2,834,643)	(5,231,415)
Internal Recoveries	(4,514,096)	(4,745,825)	(4,745,825)	(5,637,526)	19%	(6,806,378)	(6,806,378)
Total	(9,442,666)	(12,298,025)	(11,232,783)	(11,151,110)	(1%)	(11,180,507)	(13,556,279)
Expenditures							
Salaries, Wages & Benefits	11,543,981	12,926,342	13,058,316	13,407,851	3%	15,100,876	15,564,312
Contracted & General Services	4,839,026	6,781,518	6,767,924	6,763,044		6,227,238	5,969,524
Materials, Goods, Supplies & Utilities	6,406,901	7,280,478	7,025,893	7,765,620	11%	7,857,961	7,950,859
Contributed to Capital	50,736		75,000		(100%)		
Added to Reserves	2,539,463	3,962,900	3,962,900	4,057,400	2%	4,902,400	5,748,900
Bank Charges & Short Term Interest	4,470	5,000	5,000	5,000		5,000	5,000
Long-Term Debt	4,533,080	4,575,923	4,575,923	4,545,303	(1%)	4,198,446	6,533,164
Internal Charges	1,846,421	2,142,054	2,142,054	2,556,999	19%	2,567,749	2,567,749
Total	31,764,078	37,674,215	37,613,010	39,101,217	4%	40,859,670	44,339,508
NET COST/(GAIN)	22,321,412	25,376,190	26,380,227	27,950,107	6%	29,679,163	30,783,229
Personnel - Year Equivalents							
Year Equivalent: Full - Time			131.29	136.10	4%	141.35	144.35
Total Personnel - Year Equivalents			131.29	136.10	4%	141.35	144.35
Forecast Population							
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost per Capita			311	307	1%	305	296

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Community Infrastructure Director

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Total Revenues							
Expenses							
Salaries, Wages & Benefits	161,696	157,109	157,109	162,697	4%	272,387	277,355
Contracted & General Services	5,998	9,825	9,825	11,805	20%	11,805	11,805
Materials, Goods, Supplies & Utilities	919			500		500	500
Total Expenses	168,613	166,934	166,934	175,002	5%	284,692	289,660
Total Expenses	168,613	166,934	166,934	175,002	5%	284,692	289,660
NET COST/(GAIN)	168,613	166,934	166,934	175,002	5%	284,692	289,660
Personnel - Year Equivalents							
Year Equivalent: Full - Time			0.80	0.70	(13%)	1.70	1.70
Total Personnel - Year Equivalents			0.80	0.70	(13%)	1.70	1.70
Total Personnel			0.80	0.70	(13%)	1.70	1.70
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$2	\$2		\$3	\$3

	\$\$+(-)	EXPLANATION FOR CHANGE
Community Infrastructure Director		
Expenses		
Salaries, Wages & Benefits	5,588	
Contracted & General Services	1,980	
Materials, Goods, Supplies & Utilities	500	
Total Expenses	8,068	
Net Increase (Decrease)	\$8,068	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Engineering Services

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Other Revenues	(395,569)	(410,600)	(361,600)	(336,600)	(7%)	(317,000)	(296,000)
Conditional Grants	(65,032)	(359,209)	(359,209)		(100%)		
Drawn from Reserves	(369,003)	(1,239,057)	(1,239,057)	(573,000)	(54%)		
Total Revenues	(829,604)	(2,008,866)	(1,959,866)	(909,600)	(54%)	(317,000)	(296,000)
Total Revenues	(829,604)	(2,008,866)	(1,959,866)	(909,600)	(54%)	(317,000)	(296,000)
Expenses							
Salaries, Wages & Benefits	652,949	750,218	775,218	829,245	7%	857,159	873,857
Contracted & General Services	674,519	1,873,721	1,873,721	1,032,171	(45%)	311,466	353,311
Materials, Goods, Supplies & Utilities	9,368	4,300	4,300	4,550	6%	4,050	4,050
Contributed to Capital	1,358						
Added to Reserves	10,000						
Total Expenses	1,348,194	2,628,239	2,653,239	1,865,966	(30%)	1,172,675	1,231,218
Total Expenses	1,348,194	2,628,239	2,653,239	1,865,966	(30%)	1,172,675	1,231,218
NET COST/(GAIN)	518,590	619,373	693,373	956,366	38%	855,675	935,218
Personnel - Year Equivalents							
Year Equivalent: Full - Time			5.50	5.80	5%	5.80	5.80
Total Personnel - Year Equivalents			5.50	5.80	5%	5.80	5.80
Total Personnel			5.50	5.80	5%	5.80	5.80
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$8	\$11		\$9	\$9

	\$\$+(-)	EXPLANATION FOR CHANGE
Engineering Services		
Revenues		
Other Revenues	25,000	Decrease in development activity, anticipating to be 180 acres (170 residential and 10 non-residential) as per the growth projections (+\$48,000) and anticipating an increase in utility line assignments and other revenue (-\$23,000).
Conditional Grants	359,209	Decrease due to one-time draw from grants for completed studies, signal timing study, intersection safety review and annual pavement management study.
Drawn from Reserves	666,057	Decrease due to one-time draw from reserves for completed studies and updates which is offset by 2025 additions for Arterial Functional Planning, Infrastructure Off-site Levy, Water/Wastewater Utility Master Plan and Master Drainage Plan.
Total Revenues	1,050,266	
Expenses		
Salaries, Wages & Benefits	54,027	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	(841,550)	Decrease in contracted services reflective of completed previous year carry forward projects and studies and offset with new 2025 studies for Arterial Functional Planning, Infrastructure Off-site Levy, Water/Wastewater Utility Master Plan and Master Drainage Plan.
Materials, Goods, Supplies & Utilities	250	
Total Expenses	(787,273)	
Net Increase (Decrease)	\$262,993	

**City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Capital Projects**

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Total Revenues							
Expenses							
Salaries, Wages & Benefits	627,468	876,272	876,272	340,866	(61%)	1,077,529	1,103,457
Contracted & General Services	64,469	82,747	82,947	65,545	(21%)	91,285	69,855
Materials, Goods, Supplies & Utilities	5,877	7,193	7,193	7,859	9%	8,217	8,677
Total Expenses	697,814	966,212	966,412	414,270	(57%)	1,177,031	1,181,989
Total Expenses	697,814	966,212	966,412	414,270	(57%)	1,177,031	1,181,989
NET COST/(GAIN)	697,814	966,212	966,412	414,270	(57%)	1,177,031	1,181,989
Personnel - Year Equivalents							
Year Equivalent: Full - Time			7.10	8.40	18%	8.40	8.40
Total Personnel - Year Equivalents			7.10	8.40	18%	8.40	8.40
Total Personnel			7.10	8.40	18%	8.40	8.40
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$11	\$5		\$12	\$11

	\$\$+(-)	EXPLANATION FOR CHANGE
Capital Projects		
Expenses		
Salaries, Wages & Benefits	(535,406)	Reflective of COLA, level/step and benefit increases. Addition of 5.0 FTE funded from capital.
Contracted & General Services	(17,402)	
Materials, Goods, Supplies & Utilities	666	
Total Expenses	(552,142)	
Net Increase (Decrease)	(\$552,142)	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Parks Operations

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Community Infrastructure							
Parks Operations							
1-56-010 CEMETERY	(\$34,590)	(\$77,650)	(\$77,650)	(\$143,626)	85%	(\$140,415)	(\$139,154)
1-72-081 PARKS JOINT USE SITES	65,734	102,895	102,895	105,349	2%	116,038	120,259
1-72-085 PARKS GENERAL	7,724,615	8,311,685	8,357,972	9,055,272	8%	9,410,221	9,697,172
1-72-086 PARKS CATHOLIC SCHOOL SITE	10,018	15,549	15,549	32,953	112%	35,957	37,142
1-72-100 PARKS DEVELOPMENT	105,345	127,259	127,089	133,675	5%	136,527	138,660
1-72-991 PARKS GROUNDS, IRRIGATION AND SNOW	(923)	(17,045)	(17,045)	(16,622)	(2%)	(16,098)	(15,895)
1-73-012 SPRAY PARK	72,643	136,623	136,623	88,920	(35%)	92,171	93,472
Total Parks Operations	7,942,842	8,599,316	8,645,433	9,255,921	7%	9,634,401	9,931,656
Total Parks Operations	7,942,842	8,599,316	8,645,433	9,255,921	7%	9,634,401	9,931,656

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Parks Operations

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(549,564)	(574,569)	(574,569)	(691,086)	20%	(691,086)	(691,086)
Other Revenues	(11,437)	(17,000)	(17,000)	(13,000)	(24%)	(13,000)	(13,000)
Conditional Grants	(49,500)	(2,000)	(2,000)		(100%)		
Drawn from Reserves	(25,158)	(74,000)	(74,000)		(100%)		
Total Revenues	(635,659)	(667,569)	(667,569)	(704,086)	5%	(704,086)	(704,086)
Total Revenues	(635,659)	(667,569)	(667,569)	(704,086)	5%	(704,086)	(704,086)
Expenses							
Salaries, Wages & Benefits	4,102,889	4,379,417	4,426,904	4,643,332	5%	4,949,684	5,168,138
Contracted & General Services	827,463	940,921	939,551	1,057,905	13%	1,087,425	1,095,860
Materials, Goods, Supplies & Utilities	1,115,193	1,272,568	1,272,568	1,321,071	4%	1,318,849	1,339,215
Contributed to Capital	27,598						
Added to Reserves	862,710	862,400	862,400	862,400		912,400	962,400
Bank Charges & Short Term Interest	4,470	5,000	5,000	5,000		5,000	5,000
Long-Term Debt	616,137	616,618	616,618	616,618		616,618	616,618
Internal Charges	1,022,041	1,189,961	1,189,961	1,453,681	22%	1,448,511	1,448,511
Total Expenses	8,578,501	9,266,885	9,313,002	9,960,007	7%	10,338,487	10,635,742
Total Expenses	8,578,501	9,266,885	9,313,002	9,960,007	7%	10,338,487	10,635,742
NET COST/(GAIN)	7,942,842	8,599,316	8,645,433	9,255,921	7%	9,634,401	9,931,656
Personnel - Year Equivalents							
Year Equivalent: Full - Time			56.91	56.82		58.82	60.82
Total Personnel - Year Equivalents			56.91	56.82		58.82	60.82
Total Personnel			56.91	56.82		58.82	60.82
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$102	\$102		\$99	\$96

	\$\$+(-)	EXPLANATION FOR CHANGE
Parks Operations		
Revenues		
Sales & User Charges	(116,517)	Increases in demand with new columbarium and sports fields.
Other Revenues	4,000	
Conditional Grants	2,000	
Drawn from Reserves	74,000	Prior year one-time projects funded with a draw from reserves not required in 2025
Total Revenues	(36,517)	
Expenses		
Salaries, Wages & Benefits	216,428	Reflective of COLA, level/step and benefit increases. Addition of 2.0 FTE.
Contracted & General Services	118,354	Increase due to higher leased trucks fees (+\$35,000), required pedestrian bridge repairs (+\$40,000), one-time cost of flag pole installation (+\$20,000) and irrigation audits (+\$25,000).
Materials, Goods, Supplies & Utilities	48,503	Increase due to power (+\$39,000) and one-time cost of self watering hanging baskets (\$10,000).
Internal Charges	263,720	Increase due to higher internal chargebacks from IT, Building Maintenance and Fleet.
Total Expenses	647,005	
Net Increase (Decrease)	\$610,488	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Roads Operations

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Community Infrastructure							
Roads Operations							
1-32-011 ROADS INFRASTRUCTURE	\$1,452,756	\$1,573,913	\$1,573,913	\$1,798,126	14%	\$2,076,496	\$2,049,208
1-32-012 ROADS OPERATIONS	2,844,006	3,998,417	4,127,834	4,308,186	4%	4,673,857	5,010,320
1-32-013 ROADS SNOW AND ICE	1,941,202	2,348,826	2,348,826	2,513,075	7%	2,768,074	2,627,779
1-32-014 ROADS TRAFFIC CONTROL	3,640,004	3,054,916	3,803,158	4,597,776	21%	4,682,246	4,747,210
Total Roads Operations	9,877,968	10,976,072	11,853,731	13,217,163	12%	14,200,673	14,434,517
Total Roads Operations	9,877,968	10,976,072	11,853,731	13,217,163	12%	14,200,673	14,434,517

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Roads Operations

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(103,692)	(80,000)	(80,000)	(90,000)	13%	(90,000)	(90,000)
Other Revenues	(53,924)	(1,439,742)	(425,000)	(425,000)		(425,000)	(425,000)
Drawn from Reserves	(3,211,049)	(3,232,130)	(3,232,130)	(3,381,498)	5%	(2,834,643)	(5,231,415)
Total Revenues	(3,368,665)	(4,751,872)	(3,737,130)	(3,896,498)	4%	(3,349,643)	(5,746,415)
Total Revenues	(3,368,665)	(4,751,872)	(3,737,130)	(3,896,498)	4%	(3,349,643)	(5,746,415)
Expenses							
Salaries, Wages & Benefits	3,197,116	3,422,547	3,470,034	3,800,424	10%	4,166,256	4,269,510
Contracted & General Services	1,431,385	1,635,116	1,717,046	2,167,530	26%	2,190,517	2,005,971
Materials, Goods, Supplies & Utilities	3,535,487	4,083,883	3,817,383	4,438,704	16%	4,517,477	4,594,667
Contributed to Capital	21,302						
Added to Reserves	320,020	1,675,000	1,675,000	1,675,000		1,975,000	2,275,000
Long-Term Debt	3,916,943	3,959,305	3,959,305	3,928,685	(1%)	3,581,828	5,916,546
Internal Charges	824,380	952,093	952,093	1,103,318	16%	1,119,238	1,119,238
Total Expenses	13,246,633	15,727,944	15,590,861	17,113,661	10%	17,550,316	20,180,932
Total Expenses	13,246,633	15,727,944	15,590,861	17,113,661	10%	17,550,316	20,180,932
NET COST/(GAIN)	9,877,968	10,976,072	11,853,731	13,217,163	12%	14,200,673	14,434,517
Personnel - Year Equivalents							
Year Equivalent: Full - Time			33.44	33.84	1%	35.84	35.84
Total Personnel - Year Equivalents			33.44	33.84	1%	35.84	35.84
Total Personnel			33.44	33.84	1%	35.84	35.84
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$140	\$145		\$146	\$139

	\$\$+(-)	EXPLANATION FOR CHANGE
Roads Operations		
Revenues		
Sales & User Charges	(10,000)	
Drawn from Reserves	(149,368)	2025 one-time cost to fund railway repairs (\$200,000), offset by a decrease in debenture interest funded by reserves (+\$31,000).
Total Revenues	(159,368)	
Expenses		
Salaries, Wages & Benefits	330,390	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE.
Contracted & General Services	450,484	Due to increased road repair and maintenance in asphalt crack sealing (+\$200,000), one-time railway repairs funded by a draw from reserves (+\$200,000) and sweeper lease cost increases (+\$48,000). Increase to this expense line resulting from change in insurance premium allocation method (+\$55,000) does not result in an impact to taxes.
Materials, Goods, Supplies & Utilities	621,321	Increase due to winter material increase to address growth (+\$20,000) and streetlight power increase (+\$599,300).
Long-Term Debt	(30,620)	Due to decreased interest rates for debt on roads capital projects (-\$31,000).
Internal Charges	151,225	Due to additional depreciation of new Roads equipment and vehicles.
Total Expenses	1,522,800	
Net Increase (Decrease)	\$1,363,432	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Fleet Services

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Other Revenues	(6,027)	(1,500)		(3,400)		(3,400)	(3,400)
Drawn from Reserves	(5,080)						
Internal Recoveries	(2,854,560)	(2,973,110)	(2,973,110)	(3,433,620)	15%	(3,433,620)	(3,433,620)
Total Revenues	(2,865,667)	(2,974,610)	(2,973,110)	(3,437,020)	16%	(3,437,020)	(3,437,020)
Total Revenues	(2,865,667)	(2,974,610)	(2,973,110)	(3,437,020)	16%	(3,437,020)	(3,437,020)
Expenses							
Salaries, Wages & Benefits	1,108,379	1,201,108	1,201,108	1,363,926	14%	1,408,001	1,443,725
Contracted & General Services	174,490	253,820	250,023	271,605	9%	269,485	274,365
Materials, Goods, Supplies & Utilities	1,503,226	1,631,058	1,632,258	1,680,867	3%	1,684,765	1,689,477
Added to Reserves	800,000	1,000,000	1,000,000	1,000,000		1,300,000	1,600,000
Total Expenses	3,586,095	4,085,986	4,083,389	4,316,398	6%	4,662,251	5,007,567
Total Expenses	3,586,095	4,085,986	4,083,389	4,316,398	6%	4,662,251	5,007,567
NET COST/(GAIN)	720,428	1,111,376	1,110,279	879,378	(21%)	1,225,231	1,570,547
Personnel - Year Equivalents							
Year Equivalent: Full - Time			9.75	10.75	10%	10.75	10.75
Total Personnel - Year Equivalents			9.75	10.75	10%	10.75	10.75
Total Personnel			9.75	10.75	10%	10.75	10.75
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$13	\$10		\$13	\$15

	\$\$+(-)	EXPLANATION FOR CHANGE
Fleet Services		
Revenues		
Other Revenues	(3,400)	
Internal Recoveries	(460,510)	Fleet recoveries increased 15% due to higher maintenance, fuel costs and depreciation.
Total Revenues	(463,910)	
Expenses		
Salaries, Wages & Benefits	162,818	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE.
Contracted & General Services	21,582	Increased due to growth in fleet and higher cost of outside repairs (if FTE position is approved, outside repairs can be reduced).
Materials, Goods, Supplies & Utilities	48,609	Increased fuel due to growth and commodity pricing (+\$26,000) and heavy duty equipment parts (+\$20,000).
Total Expenses	233,009	
Net Increase (Decrease)	(\$230,901)	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Building Maintenance

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Community Infrastructure							
Building Maintenance							
1-31-013 BUILDING OPERATIONS	(\$417,335)	(\$357,292)	(\$345,396)	(\$667,621)	93%	(\$1,630,288)	(\$1,421,471)
1-31-016 BUILDING OPERATIONS - CITY HALL AND 205 MAIN	991,566	997,531	1,011,531	1,163,999	15%	1,371,839	1,351,615
1-31-017 BUILDING OPERATIONS - 2 HIGHLAND PARK	145,406	207,523	207,523	219,853	6%	144,853	104,853
1-31-018 BUILDING OPERATIONS - FIRE HALLS	293,284	272,722	270,722	177,932	(34%)	140,282	130,282
1-31-019 BUILDING OPERATIONS - 15/21/23 EAST LAKE HILL	207,628	207,106	183,589	294,336	60%	239,333	212,540
1-31-020 CUSTODIAL	628,795	675,324	673,293	802,227	19%	834,999	838,485
1-31-021 BUILDING OPERATIONS - SNOW STORAGE COMPO	1,095	4,230	4,230	5,700	35%	5,700	5,700
1-31-022 BUILDING OPERATIONS - AIRDRIE MULTIUSE FACIL				75,000		180,000	180,000
Total Building Maintenance	1,850,439	2,007,144	2,005,492	2,071,426	3%	1,286,718	1,402,004
Total Building Maintenance	1,850,439	2,007,144	2,005,492	2,071,426	3%	1,286,718	1,402,004

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Building Maintenance

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(21,636)						
Other Revenues	(425)						
Drawn from Reserves	(56,394)	(122,393)	(122,393)		(100%)		
Internal Recoveries	(1,659,536)	(1,772,715)	(1,772,715)	(2,203,906)	24%	(3,372,758)	(3,372,758)
Total Revenues	(1,737,991)	(1,895,108)	(1,895,108)	(2,203,906)	16%	(3,372,758)	(3,372,758)
Total Revenues	(1,737,991)	(1,895,108)	(1,895,108)	(2,203,906)	16%	(3,372,758)	(3,372,758)
Expenses							
Salaries, Wages & Benefits	1,227,577	1,324,288	1,336,288	1,402,770	5%	1,479,408	1,517,772
Contracted & General Services	1,577,429	1,872,788	1,771,621	2,041,493	15%	2,141,965	2,032,217
Materials, Goods, Supplies & Utilities	236,691	279,676	292,191	311,069	6%	323,103	313,273
Contributed to Capital			75,000		(100%)		
Added to Reserves	546,733	425,500	425,500	520,000	22%	715,000	911,500
Total Expenses	3,588,430	3,902,252	3,900,600	4,275,332	10%	4,659,476	4,774,762
Total Expenses	3,588,430	3,902,252	3,900,600	4,275,332	10%	4,659,476	4,774,762
NET COST/(GAIN)	1,850,439	2,007,144	2,005,492	2,071,426	3%	1,286,718	1,402,004
Personnel - Year Equivalents							
Year Equivalent: Full - Time			13.54	13.54		13.79	14.79
Total Personnel - Year Equivalents			13.54	13.54		13.79	14.79
Total Personnel			13.54	13.54		13.79	14.79
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$24	\$23		\$13	\$13

	\$\$+(-)	EXPLANATION FOR CHANGE
Building Maintenance		
Revenues		
Drawn from Reserves	122,393	Prior year one-time projects funded by a draw from reserves not required in 2025
Internal Recoveries	(431,191)	Increased building maintenance chargebacks and building depreciation chargebacks due to increased costs.
Total Revenues	(308,798)	
Expenses		
Salaries, Wages & Benefits	66,482	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	269,872	Year over year increased repair and maintenance including lifecycle flooring, painting, appliances, lighting and plumbing in City Hall (+\$63,000) and janitorial services for Inspire (+\$75,000). Also increased building rent and common costs due to additional units (+\$78,000). Change in repair and maintenance cost allocation from Transit resulting in no impact to taxes (+\$80,000).
Materials, Goods, Supplies & Utilities	18,878	Lifecycle custodial equipment (+\$16,000) and increased utility costs (+\$7,000).
Contributed to Capital	(75,000)	2024 LED lighting lifecycle project transferred to capital and will remain an ongoing capital project.
Added to Reserves	94,500	Increased transfer to building capital reserve for future capital projects.
Total Expenses	374,732	
Net Increase (Decrease)	\$65,934	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Asset Management

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Drawn from Reserves	(5,080)						
Total Revenues	(5,080)						
Total Revenues	(5,080)						
Expenses							
Salaries, Wages & Benefits	465,907	815,383	815,383	864,591	6%	890,452	910,498
Contracted & General Services	83,273	112,580	123,190	114,990	(7%)	123,290	126,140
Materials, Goods, Supplies & Utilities	140	1,800		1,000		1,000	1,000
Contributed to Capital	478						
Total Expenses	549,798	929,763	938,573	980,581	4%	1,014,742	1,037,638
Total Expenses	549,798	929,763	938,573	980,581	4%	1,014,742	1,037,638
NET COST/(GAIN)	544,718	929,763	938,573	980,581	4%	1,014,742	1,037,638
Personnel - Year Equivalents							
Year Equivalent: Full - Time			4.25	6.25	47%	6.25	6.25
Total Personnel - Year Equivalents			4.25	6.25	47%	6.25	6.25
Total Personnel			4.25	6.25	47%	6.25	6.25
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$11	\$11		\$10	\$10

	\$\$+(-)	EXPLANATION FOR CHANGE
Asset Management		
Expenses		
Salaries, Wages & Benefits	49,208	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	(8,200)	
Materials, Goods, Supplies & Utilities	1,000	
Total Expenses	42,008	
Net Increase (Decrease)	\$42,008	

THIS PAGE LEFT INTENTIONALLY BLANK

Community Services

THIS PAGE LEFT INTENTIONALLY BLANK

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Community Services

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Community Services							
Community Services Director	\$438,901	\$433,987	\$453,987	\$579,827	28%	\$600,839	\$618,491
Aquatic Services	478,659	713,740	639,340	822,157	29%	773,550	812,321
Arena Operations	847,037	887,713	893,438	1,402,152	57%	1,280,871	1,358,438
Central Bookings and Customer Services	(1,742,338)	(1,229,068)	(1,284,284)	(1,121,443)	(13%)	(689,295)	(386,034)
Recreation Operations	1,311,953	1,419,124	1,418,704	1,445,052	2%	1,447,635	1,472,084
Active Living	771,501	837,626	880,637	1,092,430	24%	1,078,639	1,095,248
Southwest Recreation Centre						1,740,529	4,130,374
Culture and Heritage	953,512	588,181	693,080	735,922	6%	832,888	847,093
Culture and Events Services	3,566,859	4,130,285	4,133,765	4,843,410	17%	7,601,149	7,863,726
Total Community Services	6,626,084	7,781,588	7,828,667	9,799,507	25%	14,666,805	17,811,741
Total Community Services	6,626,084	7,781,588	7,828,667	9,799,507	25%	14,666,805	17,811,741

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Community Services

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(6,377,453)	(6,057,160)	(6,290,549)	(6,579,055)	5%	(6,703,960)	(6,802,208)
Other Revenues	(3,663,491)	(3,583,783)	(3,532,673)	(3,515,904)		(4,257,128)	(4,309,192)
Conditional Grants	(118,485)						
Drawn from Reserves	(589,938)	(1,048,250)	(1,048,250)	(370,394)	(65%)	(370,394)	(370,394)
Internal Recoveries	(165,158)	(210,000)	(210,000)	(170,000)	(19%)	(173,400)	(177,000)
Total	(10,914,525)	(10,899,193)	(11,081,472)	(10,635,353)	(4%)	(11,504,882)	(11,658,794)
Expenditures							
Salaries, Wages & Benefits	8,191,537	8,518,057	8,680,744	9,704,467	12%	10,009,477	10,230,251
Contracted & General Services	2,813,955	3,317,204	3,314,796	2,922,744	(12%)	3,355,119	3,409,323
Materials, Goods, Supplies & Utilities	1,874,976	2,013,685	2,082,764	2,397,514	15%	2,546,633	2,652,235
Contributed to Capital	97,575						
Added to Reserves	1,198,238	1,331,000	1,331,000	1,540,000	16%	1,945,000	2,348,500
Bank Charges & Short Term Interest	224,731	189,000	189,000	228,000	21%	232,360	236,800
Long-Term Debt	670,509	672,698	672,698	672,698		3,049,692	5,401,246
Internal Charges	164,120	251,000	251,000	608,300	142%	1,594,669	1,594,669
Other Transactions	(332)						
Grants to Groups & Other Organizations	2,305,300	2,388,137	2,388,137	2,361,137	(1%)	3,438,737	3,597,511
Total	17,540,609	18,680,781	18,910,139	20,434,860	8%	26,171,687	29,470,535
NET COST/(GAIN)	6,626,084	7,781,588	7,828,667	9,799,507	25%	14,666,805	17,811,741
Personnel - Year Equivalents							
Year Equivalent: Full - Time			100.94	106.25	5%	107.25	107.25
Total Personnel - Year Equivalents			100.94	106.25	5%	107.25	107.25
Forecast Population							
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost per Capita			92	108	4%	151	171

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Community Services Director

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Total Revenues							
Expenses							
Salaries, Wages & Benefits	430,081	423,912	443,912	568,992	28%	589,779	607,401
Contracted & General Services	8,569	9,575	9,575	10,335	8%	10,560	10,590
Materials, Goods, Supplies & Utilities	251	500	500	500		500	500
Total Expenses	438,901	433,987	453,987	579,827	28%	600,839	618,491
Total Expenses	438,901	433,987	453,987	579,827	28%	600,839	618,491
NET COST/(GAIN)	438,901	433,987	453,987	579,827	28%	600,839	618,491
Personnel - Year Equivalents							
Year Equivalent: Full - Time			3.50	4.50	29%	4.50	4.50
Total Personnel - Year Equivalents			3.50	4.50	29%	4.50	4.50
Total Personnel			3.50	4.50	29%	4.50	4.50
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$5	\$6		\$6	\$6

	\$\$+(-)	EXPLANATION FOR CHANGE
Community Services Director		
Expenses		
Salaries, Wages & Benefits	125,080	Reflective of COLA, level/step and benefit increases and addition of 1.0 FTE.
Contracted & General Services	760	
Total Expenses	125,840	
Net Increase (Decrease)	\$125,840	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Genesis Place

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(6,213,195)	(5,909,700)	(6,080,089)	(6,434,145)	6%	(6,583,040)	(6,681,288)
Other Revenues	(1,910,787)	(1,922,463)	(1,858,353)	(2,083,943)	12%	(1,984,833)	(2,023,438)
Conditional Grants	(58,695)						
Drawn from Reserves	(502,661)	(476,094)	(476,094)	(370,394)	(22%)	(370,394)	(370,394)
Internal Recoveries	(164,969)	(210,000)	(210,000)	(170,000)	(19%)	(173,400)	(177,000)
Total Revenues	(8,850,307)	(8,518,257)	(8,624,536)	(9,058,482)	5%	(9,111,667)	(9,252,120)
Total Revenues	(8,850,307)	(8,518,257)	(8,624,536)	(9,058,482)	5%	(9,111,667)	(9,252,120)
Expenses							
Salaries, Wages & Benefits	5,592,485	5,800,544	5,798,231	6,470,502	12%	6,660,061	6,802,442
Contracted & General Services	1,307,890	1,327,285	1,291,307	1,290,076		1,304,241	1,311,259
Materials, Goods, Supplies & Utilities	1,275,566	1,425,425	1,494,453	1,614,254	8%	1,642,603	1,709,315
Contributed to Capital	97,575						
Added to Reserves	736,700	850,000	850,000	1,000,000	18%	1,300,000	1,600,000
Bank Charges & Short Term Interest	209,926	179,000	179,000	218,000	22%	222,360	226,800
Long-Term Debt	670,509	672,698	672,698	672,698		672,699	634,407
Internal Charges	151,390	209,940	209,940	238,290	14%	252,660	252,660
Other Transactions	(332)						
Total Expenses	10,041,709	10,464,892	10,495,629	11,503,820	10%	12,054,624	12,536,883
Total Expenses	10,041,709	10,464,892	10,495,629	11,503,820	10%	12,054,624	12,536,883
NET COST/(GAIN)	1,191,402	1,946,635	1,871,093	2,445,338	31%	2,942,957	3,284,763
Personnel - Year Equivalents							
Year Equivalent: Full - Time			73.77	75.13	2%	75.13	75.13
Total Personnel - Year Equivalents			73.77	75.13	2%	75.13	75.13
Total Personnel			73.77	75.13	2%	75.13	75.13
Forecast Population			84,752	546,468	545%	583,224	623,964
Total Forecast Population			84,752	546,468	545%	583,224	623,964
Cost Per Capita			\$22	\$4		\$5	\$5

	\$\$+(-)	EXPLANATION FOR CHANGE
Aquatic Services		
Revenues		
Sales & User Charges	38,700	Planned pool maintenance closure during 2025 summer resulting in decreased program offerings and reduction in potential revenue.
Other Revenues	(4,000)	
Drawn from Reserves	10,700	
Total Revenues	45,400	
Expenses		
Salaries, Wages & Benefits	148,617	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	(30,300)	Decrease due to parts purchases previously budgeted in repairs and maintenance reallocated to goods (-\$15,000), carry forward from 2023 to 2024 for lighting work (-\$7,000) and savings from repairs to be done in-house (-\$8,000).
Materials, Goods, Supplies & Utilities	19,100	
Total Expenses	137,417	
Net Increase (Decrease)	\$182,817	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Central Bookings and Customer Services

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Community Services							
Central Bookings and Customer Services							
1-72-043 LEASES	(\$289,896)	(\$285,904)	(\$285,904)	(\$287,941)	1%	(\$287,941)	(\$287,941)
1-72-044 CUSTOMER SERVICE	(1,237,989)	(679,274)	(788,822)	(602,572)	(24%)	(180,774)	116,383
1-72-045 FACILITY RENTALS	(208,163)	(263,645)	(208,258)	(231,610)	11%	(221,101)	(215,573)
1-72-051 ED EGGERER SPORTS FIELD	(6,290)	(245)	(1,300)	680	(152%)	521	1,097
Total Central Bookings and Customer Services	(1,742,338)	(1,229,068)	(1,284,284)	(1,121,443)	(13%)	(689,295)	(386,034)
Total Central Bookings and Customer Services	(1,742,338)	(1,229,068)	(1,284,284)	(1,121,443)	(13%)	(689,295)	(386,034)

	\$\$+(-)	EXPLANATION FOR CHANGE
Central Bookings and Customer Services		
Revenues		
Sales & User Charges	(302,300)	2025 pass and admission revenue budget increase to closely align with actuals from 2023 and 2024 (-\$367,000) and increase in discounts and subsidies due to increased Airdrie Fair Access usage (+\$65,000).
Other Revenues	(86,348)	Increase in space rentals and birthday party room rentals (-\$67,000), anticipated increase in field rentals (-\$13,000), return of Passholder Event (-\$5,000) and increase in Rocky View County contribution (-\$2,000).
Drawn from Reserves	21,500	
Internal Recoveries	40,000	Genesis Place staff passes aligned with 2023 actuals.
Total Revenues	(327,148)	
Expenses		
Salaries, Wages & Benefits	153,752	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	56,158	Increase in insurance premiums due to inflation (+\$50,000), technology services due to extra fees for queuing system on registration days (+\$11,000) and savings from turf removal being done in-house (-\$5,000).
Materials, Goods, Supplies & Utilities	63,649	Increase in utilities due to increased consumption and inflation.
Added to Reserves	150,000	Proposed increase to reserves to offset future capital projects.
Bank Charges & Short Term Interest	39,000	Increase to bank service fees due to increased usage.
Internal Charges	27,430	Increase in I.T. internal chargebacks due to more devices being supported.
Total Expenses	489,989	
Net Increase (Decrease)	\$162,841	

	\$\$+(-)	EXPLANATION FOR CHANGE
Recreation Operations		
Revenues		
Drawn from Reserves	39,000	2024 one-time projects funded from reserves not required in 2025: aquatic design (+\$25,000) and sliding door repairs (+\$14,000).
Total Revenues	39,000	
Expenses		
Salaries, Wages & Benefits	44,278	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	(56,430)	2024 was higher due to one-time cost for aquatic design and sliding door repairs (-\$39,000). Decrease in snow clearing and general maintenance based on actual trends (-\$17,000).
Materials, Goods, Supplies & Utilities	(500)	
Total Expenses	(12,652)	
Net Increase (Decrease)	\$26,348	

	\$\$+(-)	EXPLANATION FOR CHANGE
Active Living		
Revenues		
Sales & User Charges	(90,456)	Licensed preschool running at full program capacity, 4Sport Kids planned for two intakes (winter and fall) (-\$30,000), day camps running at capacity in terms of space (-\$42,000), and personal training and adult fitness programs trending upwards (-\$19,000).
Drawn from Reserves	19,500	
Total Revenues	(70,956)	
Expenses		
Salaries, Wages & Benefits	252,928	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE funded by the increased revenue this position will generate.
Contracted & General Services	6,781	
Materials, Goods, Supplies & Utilities	23,040	
Total Expenses	282,749	
Net Increase (Decrease)	\$211,793	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Arena Operations

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Community Services							
Arena Operations							
1-72-047 GP TWIN ARENAS	\$371,627	\$205,213	\$216,696	\$207,142	(4%)	\$332,428	\$291,144
1-72-064 RON EBBESEN ARENA	386,513	556,617	559,312	944,992	69%	743,886	855,456
1-72-065 PLAINSMEN ARENA	88,897	125,883	117,430	250,018	113%	204,557	211,838
Total Arena Operations	847,037	887,713	893,438	1,402,152	57%	1,280,871	1,358,438
Total Arena Operations	847,037	887,713	893,438	1,402,152	57%	1,280,871	1,358,438

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Arena Operations

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(4,660)	(4,620)	(4,620)	(2,970)	(36%)	(4,620)	(4,620)
Other Revenues	(1,281,628)	(1,211,503)	(1,211,503)	(873,508)	(28%)	(1,291,460)	(1,301,340)
Total Revenues	(1,286,288)	(1,216,123)	(1,216,123)	(876,478)	(28%)	(1,296,080)	(1,305,960)
Total Revenues	(1,286,288)	(1,216,123)	(1,216,123)	(876,478)	(28%)	(1,296,080)	(1,305,960)
Expenses							
Salaries, Wages & Benefits	638,482	696,133	696,133	741,901	7%	764,142	780,830
Contracted & General Services	278,412	329,624	315,315	322,605	2%	341,015	331,975
Materials, Goods, Supplies & Utilities	432,074	405,676	414,227	488,412	18%	519,666	540,749
Added to Reserves	400,000	450,000	450,000	500,000	11%	600,000	700,000
Internal Charges	12,730	17,190	17,190	18,570	8%	19,700	19,700
Total Expenses	1,761,698	1,898,623	1,892,865	2,071,488	9%	2,244,523	2,373,254
Total Expenses	1,761,698	1,898,623	1,892,865	2,071,488	9%	2,244,523	2,373,254
NET COST/(GAIN)	475,410	682,500	676,742	1,195,010	77%	948,443	1,067,294
Personnel - Year Equivalents							
Year Equivalent: Full - Time			7.97	7.61	(5%)	7.61	7.61
Total Personnel - Year Equivalents			7.97	7.61	(5%)	7.61	7.61
Total Personnel			7.97	7.61	(5%)	7.61	7.61
Forecast Population			84,752		(100%)		
Total Forecast Population			84,752		(100%)		
Cost Per Capita			\$8				

	\$\$+(-)	EXPLANATION FOR CHANGE
Arena Operations		
Revenues		
Sales & User Charges	1,650	
Other Revenues	202,753	Loss in ice rentals and dry floor revenues due to Ron Ebbesen renovations (+\$230,000), decrease in lounge rentals due to mid-life renovations (+\$7,000) offset by increased advertising (-\$27,000), room rentals (-\$6,000) Rocky View County contribution (-\$2,000).
Drawn from Reserves	15,000	
Total Revenues	219,403	
Expenses		
Salaries, Wages & Benefits	118,464	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	29,850	Increase in property insurance due to inflation (+\$12,000) and one-time costs for a roof structural study (+\$25,000); offset by decreased repairs due to Ron Ebbesen Arena closure for mid-lifecycle renovations (-\$8,000)
Materials, Goods, Supplies & Utilities	88,697	Increase in electricity (+\$38,000), natural gas (+\$17,000) and water (+\$9,000) due to price and consumption. Increase in ice plant supplies and consumables due to inflation (+\$18,000) and staff personal protective equipment (PPE) and uniforms (+\$3,000).
Added to Reserves	50,000	Proposed increase part of plan to gradually increase capital reserves for future life cycling costs.
Internal Charges	2,300	
Total Expenses	289,311	
Net Increase (Decrease)	\$508,714	

**City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Southwest Recreation Centre**

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Total Revenues							
Expenses							
Long-Term Debt						1,740,529	4,130,374
Total Expenses						1,740,529	4,130,374
Total Expenses						1,740,529	4,130,374
NET COST/(GAIN)						1,740,529	4,130,374
Total Personnel							
Forecast Population				91,078		97,204	103,994
Total Forecast Population				91,078		97,204	103,994
Cost Per Capita						\$18	\$40

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Culture and Heritage

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(39)						
Other Revenues	(19,175)						
Conditional Grants	(59,790)						
Drawn from Reserves	(87,277)	(431,456)	(431,456)		(100%)		
Total Revenues	(166,281)	(431,456)	(431,456)		(100%)		
Total Revenues	(166,281)	(431,456)	(431,456)		(100%)		
Expenses							
Salaries, Wages & Benefits	693,653	514,344	634,344	620,677	(2%)	644,453	658,468
Contracted & General Services	377,982	499,293	489,292	114,245	(77%)	187,435	187,625
Materials, Goods, Supplies & Utilities	8,158	6,000	900	1,000	11%	1,000	1,000
Added to Reserves	7,000						
Grants to Groups & Other Organizations	33,000						
Total Expenses	1,119,793	1,019,637	1,124,536	735,922	(35%)	832,888	847,093
Total Expenses	1,119,793	1,019,637	1,124,536	735,922	(35%)	832,888	847,093
NET COST/(GAIN)	953,512	588,181	693,080	735,922	6%	832,888	847,093
Personnel - Year Equivalents							
Year Equivalent: Full - Time			5.80	4.75	(18%)	4.75	4.75
Total Personnel - Year Equivalents			5.80	4.75	(18%)	4.75	4.75
Total Personnel			5.80	4.75	(18%)	4.75	4.75
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$8	\$8		\$9	\$8

	\$\$+(-)	EXPLANATION FOR CHANGE
Culture and Heritage		
Revenues		
Drawn from Reserves	431,456	Projects funded from reserves in 2024: permanent Veterans memorial (+\$135,000), Traditional Land Use study and Heritage Management plan (+\$100,000), Arts Council Society carry forward (+\$110,000), carry forward Airdrie Water Tower Placemaking (+\$60,000), Korean War Memorial installation (+\$8,000), carry forward Indigenous art signage installation (+\$11,000) and carry forward Grants for Indigenous events (+\$7,000).
Total Revenues	431,456	
Expenses		
Salaries, Wages & Benefits	(13,667)	
Contracted & General Services	(375,047)	The reduction in purchased services is due to the completion of the 2024 projects listed in draw from reserves section above (-\$431,000); offset by increases for cultural performance (+\$15,000), increase in mileage and protocol items (+\$5,000), memorial art maintenance (+\$10,000), visual arts program for the new Inspire Multi-use Facility (+\$17,500), addition of non-indigenous ceremonies (+\$5,000) and increase in property insurance (+\$1,000).
Materials, Goods, Supplies & Utilities	100	
Total Expenses	(388,614)	
Net Increase (Decrease)	\$42,842	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Culture and Events Services

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(159,559)	(142,840)	(205,840)	(141,940)	(31%)	(116,300)	(116,300)
Other Revenues	(451,901)	(449,817)	(462,817)	(558,453)	21%	(980,835)	(984,414)
Drawn from Reserves		(140,700)	(140,700)		(100%)		
Internal Recoveries	(189)						
Total Revenues	(611,649)	(733,357)	(809,357)	(700,393)	(13%)	(1,097,135)	(1,100,714)
Total Revenues	(611,649)	(733,357)	(809,357)	(700,393)	(13%)	(1,097,135)	(1,100,714)
Expenses							
Salaries, Wages & Benefits	836,836	1,083,124	1,108,124	1,302,395	18%	1,351,042	1,381,110
Contracted & General Services	331,692	672,741	661,809	600,106	(9%)	877,763	887,523
Materials, Goods, Supplies & Utilities	158,927	176,084	172,684	293,348	70%	382,864	400,671
Added to Reserves	54,538	31,000	31,000	40,000	29%	45,000	48,500
Bank Charges & Short Term Interest	14,805	10,000	10,000	10,000		10,000	10,000
Long-Term Debt						636,464	636,465
Internal Charges		23,870	23,870	351,440	1,372%	1,322,309	1,322,309
Grants to Groups & Other Organizations		67,000	67,000	40,000	(40%)	40,000	40,000
Total Expenses	1,396,798	2,063,819	2,074,487	2,637,289	27%	4,665,442	4,726,578
Total Expenses	1,396,798	2,063,819	2,074,487	2,637,289	27%	4,665,442	4,726,578
NET COST/(GAIN)	785,149	1,330,462	1,265,130	1,936,896	53%	3,568,307	3,625,864
Personnel - Year Equivalents							
Year Equivalent: Full - Time			9.90	14.26	44%	15.26	15.26
Total Personnel - Year Equivalents			9.90	14.26	44%	15.26	15.26
Total Personnel			9.90	14.26	44%	15.26	15.26
Forecast Population			169,504	364,312	115%	388,816	415,976
Total Forecast Population			169,504	364,312	115%	388,816	415,976
Cost Per Capita			\$7	\$5		\$9	\$9

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Bert Church Theatre

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Community Services							
Bert Church Theatre							
1-75-030 BERT CHURCH THEATRE FACILITY OPERATIONS	\$267,597	\$243,128	\$242,096	\$191,166	(21%)	\$144,306	\$149,833
1-75-031 BERT CHURCH THEATRE PROGRAMS	14,724	48,027	16,027	51,468	221%	57,488	58,987
1-75-032 BERT CHURCH THEATRE PERFORMANCE SERIES	142,537	199,669	168,103	138,580	(18%)	136,358	139,846
1-75-033 BERT CHURCH THEATRE RENTALS	124,334	138,135	138,135	53,756	(61%)	52,781	55,602
Total Bert Church Theatre	549,192	628,959	564,361	434,970	(23%)	390,933	404,268
Total Bert Church Theatre	549,192	628,959	564,361	434,970	(23%)	390,933	404,268

	\$\$+(-)	EXPLANATION FOR CHANGE
Bert Church Theatre		
Revenues		
Sales & User Charges	63,900	Adjustment of the Presented Series and Programs due to reallocating staff to support the Inspire Multi-Use Facility.
Other Revenues	(9,800)	
Drawn from Reserves	35,000	2024 draws from reserves for projects not required in 2025: LED lighting lifecycle replacement (+\$25,000), additional stage risers (+\$7,000) and replacement of sound board (+\$3,000)
Total Revenues	89,100	
Expenses		
Salaries, Wages & Benefits	(138,642)	Mid-year staff reallocation from Bert Church Theatre to the Inspire Multi-Use Facility.
Contracted & General Services	(82,069)	2024 included one-time projects listed in draw from reserves above (-\$35,000), savings from adjustment of Presented Series and Programs resulting in a reduction of artist contract fees, hospitality, and advertising expenses (-\$71,000) increase due to ticketing system renewal (+\$20,000) and increase in insurance (+\$3,000).
Materials, Goods, Supplies & Utilities	(6,780)	
Added to Reserves	9,000	
Total Expenses	(218,491)	
Net Increase (Decrease)	(\$129,391)	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Town and Country Centre

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Community Services							
Town and Country Centre							
1-75-050 TOWN AND COUNTRY CENTRE HALLS	\$235,957	\$341,723	\$319,389	\$254,486	(20%)	\$209,464	\$221,942
1-75-051 CURLING CLUB		29,802	27,502	29,345	7%	31,091	32,893
1-75-052 OVER 50 CLUB		3,799	3,499	5,002	43%	5,046	5,088
1-75-053 NOSE CREEK VALLEY MUSEUM		23,999	23,999	10,373	(57%)	19,118	19,447
Total Town and Country Centre	235,957	399,323	374,389	299,206	(20%)	264,719	279,370
Total Town and Country Centre	235,957	399,323	374,389	299,206	(20%)	264,719	279,370

	\$\$+(-)	EXPLANATION FOR CHANGE
Town and Country Centre		
Revenues		
Other Revenues	(2,037)	
Drawn from Reserves	105,700	One-time funding for Community Facilities Needs Assessment (+\$100,000) and fire door replacement (+\$6,000) done in 2024.
Total Revenues	103,663	
Expenses		
Salaries, Wages & Benefits	(30,849)	Mid-year staff reallocation from Town and Country Centre to the Inspire Multi-Use Facility.
Contracted & General Services	(159,119)	Community Facilities needs assessment completed in 2024 (-\$100,000), One - time fire door replacement cost (-\$6,000), replacement of heat exchangers not required in 2025 (-\$20,000), reduction in snow removal in line with actuals (-\$43,000), removal of Nose Creek Valley Museum snow clearing budget as this is budgeted in Roads (-\$20,000). 2025 increases include technology services for cable (+\$9,000), utilities (+\$13,000), and property insurance (+\$7,000).
Materials, Goods, Supplies & Utilities	14,522	
Internal Charges	(3,400)	
Total Expenses	(178,846)	
Net Increase (Decrease)	(\$75,183)	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Multi-Use Facility

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Community Services							
Multi-Use Facility							
1-75-060 MULTI-USE FACILITY OPERATIONS				\$776,641		\$2,706,402	\$2,727,571
1-75-061 MULTI-USE FACILITY PROGRAMS				67,989		(63,160)	(61,414)
1-75-062 MULTI-USE FACILITY RENTALS				24,181		(100,893)	(98,418)
Total Multi-Use Facility				868,811		2,542,349	2,567,739
Total Multi-Use Facility				868,811		2,542,349	2,567,739

	\$\$+(-)	EXPLANATION FOR CHANGE
Multi-Use Facility		
Revenues		
Other Revenues	(80,299)	The Multi-Use Facility will be operational starting September 2025. For three months, the revenue will be rent collected from the cafe and unallocated tenant space, program revenue and community rentals.
Total Revenues	(80,299)	
Expenses		
Salaries, Wages & Benefits	341,848	Reflective of COLA, level/step and benefit increases. Addition of 4.0 FTE facility attendants and mid-year staff reallocations from Bert Church Theatre and Town and Country Centre.
Contracted & General Services	170,870	Property Insurance (+\$52,100), Snow clearing, landscaping and sanding (+\$49,160), Marketing of Inspire to inform the community of various programs (+\$30,000), Grand Opening Celebration (+\$15,000), Printing and advertising (+\$10,000), Ticketing System License (\$3,200), Small contract fees to pay local professional speakers for TED talk style series in the presenter space (+\$2,500), Christmas display (+\$2,500), repairs (\$2,500), staff training (+\$2,000) and Incident/loss expense (+\$1,500).
Materials, Goods, Supplies & Utilities	105,422	Utilities (+\$73,000) and Goods and supplies related to the delivery of art classes, purchase of easels, storage bins, art supplies (+\$32,000)
Internal Charges	330,970	Building depreciation charge back.
Total Expenses	949,110	
Net Increase (Decrease)	\$868,811	

**City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Airdrie Public Library**

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Total Revenues							
Expenses							
Contracted & General Services	509,410	478,686	547,498	585,377	7%	634,105	680,351
Grants to Groups & Other Organizations**	2,272,300	2,321,137	2,321,137	2,321,137		3,398,737	3,557,511
Total Expenses	2,781,710	2,799,823	2,868,635	2,906,514	1%	4,032,842	4,237,862
Total Expenses	2,781,710	2,799,823	2,868,635	2,906,514	1%	4,032,842	4,237,862
NET COST/(GAIN)	2,781,710	2,799,823	2,868,635	2,906,514	1%	4,032,842	4,237,862
Total Personnel							
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$34	\$32		\$41	\$41

**Grants to Groups and Other Organizations includes a grant to the Airdrie Public Library on page 265.

	\$\$+(-)	EXPLANATION FOR CHANGE
Airdrie Public Library		
Expenses		
Contracted & General Services	37,879	Increase in Marigold contract due to projected price and population increase.
Total Expenses	37,879	
Net Increase (Decrease)	\$37,879	

	\$\$+(-)	EXPLANATION FOR CHANGE
Event Services		
Revenues		
Other Revenues	(3,500)	
Total Revenues	(3,500)	
Expenses		
Salaries, Wages & Benefits	21,914	
Contracted & General Services	8,615	
Materials, Goods, Supplies & Utilities	7,500	
Grants to Groups & Other Organizations	(27,000)	2024 Community Investment Fund grant budget was higher due to amount carried forward from 2023 (-\$27,000).
Total Expenses	11,029	
Net Increase (Decrease)	\$7,529	

Environmental Services

THIS PAGE LEFT INTENTIONALLY BLANK

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Environmental Services

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Environmental Services							
Utility Administration	(\$17,543,791)	(\$18,222,592)	(\$18,222,592)	(\$19,839,353)	9%	(\$20,073,247)	(\$20,969,721)
Water Utility	3,194,342	2,980,734	2,980,734	3,709,092	24%	3,082,436	3,226,964
Sewer Utility	6,211,142	6,364,812	6,364,812	6,483,445	2%	6,923,957	7,049,996
Waste and Recycling Services	3						
Total Environmental Services	(8,138,304)	(8,877,046)	(8,877,046)	(9,646,816)	9%	(10,066,854)	(10,692,761)
Total Environmental Services	(8,138,304)	(8,877,046)	(8,877,046)	(9,646,816)	9%	(10,066,854)	(10,692,761)

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Environmental Services

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales to Other Governments	(460,343)	(75,000)	(75,000)	(75,000)		(75,000)	(75,000)
Sales & User Charges	(58,364,684)	(60,416,269)	(59,538,417)	(65,639,171)	10%	(68,769,489)	(71,521,801)
Other Revenues	(279,022)	(847,881)	(443,600)	(610,936)	38%	(628,190)	(644,082)
Conditional Grants	(77,665)	(180,000)	(200,000)		(100%)		
Drawn from Reserves	(2,354,468)	(3,341,311)	(3,329,598)	(1,807,415)	(46%)	(1,985,887)	(3,086,962)
Internal Recoveries	(198,000)	(198,500)	(198,500)	(198,500)		(198,500)	(198,500)
Total	(61,734,182)	(65,058,961)	(63,785,115)	(68,331,022)	7%	(71,657,066)	(75,526,345)
Expenditures							
Salaries, Wages & Benefits	6,269,115	6,707,234	6,716,103	7,247,462	8%	7,579,046	7,748,801
Contracted & General Services	8,676,778	10,945,571	10,891,742	11,100,722	2%	10,739,071	10,860,230
Purchases from Other Governments	15,815,800	17,134,981	17,241,455	17,817,684	3%	18,925,189	19,684,666
Materials, Goods, Supplies & Utilities	3,755,812	5,359,481	5,447,114	6,622,065	22%	7,269,061	7,434,534
Contributed to Capital	23,623						
Added to Reserves	15,321,455	12,222,227	10,799,334	11,450,763	6%	12,304,133	13,216,464
Bank Charges & Short Term Interest	464,706	506,000	505,900	575,100	14%	653,700	667,300
Long-Term Debt	1,614,502	1,618,422	1,618,422	1,807,415	12%	1,985,887	3,086,964
Internal Charges	1,636,881	1,674,999	1,674,999	2,049,495	22%	2,120,125	2,120,125
Other Transactions	17,206	13,000	13,000	13,500	4%	14,000	14,500
Total	53,595,878	56,181,915	54,908,069	58,684,206	7%	61,590,212	64,833,584
NET COST/(GAIN)	(8,138,304)	(8,877,046)	(8,877,046)	(9,646,816)	9%	(10,066,854)	(10,692,761)
Personnel - Year Equivalents							
Year Equivalent: Full - Time			59.70	61.90	4%	63.90	63.90
Total Personnel - Year Equivalents			59.70	61.90	4%	63.90	63.90

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Environmental Services

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales to Other Governments	(460,343)	(75,000)	(75,000)	(75,000)		(75,000)	(75,000)
Sales & User Charges	(58,364,684)	(60,416,269)	(59,538,417)	(65,639,171)	10%	(68,769,489)	(71,521,801)
Other Revenues	(279,022)	(847,881)	(443,600)	(610,936)	38%	(628,190)	(644,082)
Conditional Grants	(77,665)	(180,000)	(200,000)		(100%)		
Drawn from Reserves	(2,354,468)	(3,341,311)	(3,329,598)	(1,807,415)	(46%)	(1,985,887)	(3,086,962)
Internal Recoveries	(198,000)	(198,500)	(198,500)	(198,500)		(198,500)	(198,500)
Total	(61,734,182)	(65,058,961)	(63,785,115)	(68,331,022)	7%	(71,657,066)	(75,526,345)
Expenditures							
Salaries, Wages & Benefits	6,269,115	6,707,234	6,716,103	7,247,462	8%	7,579,046	7,748,801
Contracted & General Services	8,676,778	10,945,571	10,891,742	11,100,722	2%	10,739,071	10,860,230
Purchases from Other Governments	15,815,800	17,134,981	17,241,455	17,817,684	3%	18,925,189	19,684,666
Materials, Goods, Supplies & Utilities	3,755,812	5,359,481	5,447,114	6,622,065	22%	7,269,061	7,434,534
Contributed to Capital	23,623						
Added to Reserves	15,321,455	12,222,227	10,799,334	11,450,763	6%	12,304,133	13,216,464
Bank Charges & Short Term Interest	464,706	506,000	505,900	575,100	14%	653,700	667,300
Long-Term Debt	1,614,502	1,618,422	1,618,422	1,807,415	12%	1,985,887	3,086,964
Internal Charges	1,636,881	1,674,999	1,674,999	2,049,495	22%	2,120,125	2,120,125
Other Transactions	17,206	13,000	13,000	13,500	4%	14,000	14,500
Total	53,595,878	56,181,915	54,908,069	58,684,206	7%	61,590,212	64,833,584
NET COST/(GAIN)	(8,138,304)	(8,877,046)	(8,877,046)	(9,646,816)	9%	(10,066,854)	(10,692,761)
Personnel - Year Equivalents							
Year Equivalent: Full - Time			59.70	61.90	4%	63.90	63.90
Total Personnel - Year Equivalents			59.70	61.90	4%	63.90	63.90
Cost per Capita							

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Utility Administration

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Environmental Services							
Utility Administration							
3-41-012 WATER METERS	(\$131,017)	\$165,851	\$456,351	\$2,254,279	394%	\$2,580,547	\$2,598,980
3-41-016 WATER UTILITY ADMINISTRATION	(6,323,824)	(6,994,715)	(7,285,215)	(10,269,818)	41%	(10,143,429)	(10,500,415)
3-42-016 SEWER UTILITY ADMINISTRATION	(11,088,950)	(11,393,728)	(11,393,728)	(11,823,814)	4%	(12,510,365)	(13,068,286)
Total Utility Administration	(17,543,791)	(18,222,592)	(18,222,592)	(19,839,353)	9%	(20,073,247)	(20,969,721)
Total Utility Administration	(17,543,791)	(18,222,592)	(18,222,592)	(19,839,353)	9%	(20,073,247)	(20,969,721)

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Utility Administration

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales to Other Governments	(385,343)						
Sales & User Charges	(48,102,003)	(49,696,912)	(48,935,873)	(54,510,484)	11%	(57,539,971)	(60,193,936)
Other Revenues	(179,391)	(383,160)	(380,000)	(546,000)	44%	(562,000)	(578,000)
Conditional Grants	(77,665)	(180,000)	(200,000)		(100%)		
Drawn from Reserves	(1,893,186)	(3,159,356)	(3,159,356)	(1,807,415)	(43%)	(1,985,887)	(3,086,962)
Internal Recoveries	(180,000)	(180,000)	(180,000)	(180,000)		(180,000)	(180,000)
Total Revenues	(50,817,588)	(53,599,428)	(52,855,229)	(57,043,899)	8%	(60,267,858)	(64,038,898)
Total Revenues	(50,817,588)	(53,599,428)	(52,855,229)	(57,043,899)	8%	(60,267,858)	(64,038,898)
Expenses							
Salaries, Wages & Benefits	1,332,800	1,368,699	1,368,699	1,433,472	5%	1,587,618	1,632,038
Contracted & General Services	252,925	787,265	787,479	577,740	(27%)	579,325	592,975
Purchases from Other Governments	15,815,800	17,134,981	17,241,455	17,817,684	3%	18,925,189	19,684,666
Materials, Goods, Supplies & Utilities	546,879	1,953,162	1,953,162	2,817,215	44%	3,391,992	3,422,103
Added to Reserves	12,003,665	10,750,221	9,899,334	10,550,763	7%	11,404,133	12,316,464
Bank Charges & Short Term Interest	448,959	490,000	490,000	559,000	14%	637,000	650,000
Long-Term Debt	1,614,502	1,618,422	1,618,422	1,807,415	12%	1,985,887	3,086,964
Internal Charges	1,245,861	1,261,086	1,261,086	1,627,757	29%	1,669,467	1,669,467
Other Transactions	12,406	13,000	13,000	13,500	4%	14,000	14,500
Total Expenses	33,273,797	35,376,836	34,632,637	37,204,546	7%	40,194,611	43,069,177
Total Expenses	33,273,797	35,376,836	34,632,637	37,204,546	7%	40,194,611	43,069,177
NET COST/(GAIN)	(17,543,791)	(18,222,592)	(18,222,592)	(19,839,353)	9%	(20,073,247)	(20,969,721)
Personnel - Year Equivalents							
Year Equivalent: Full - Time			12.30	12.50	2%	14.50	14.50
Total Personnel - Year Equivalents			12.30	12.50	2%	14.50	14.50
Total Personnel			12.30	12.50	2%	14.50	14.50
Cost Per Capita							

	\$\$+(-)	EXPLANATION FOR CHANGE
Utility Administration		
Revenues		
Sales & User Charges	(5,574,611)	Water billing (-\$2,759,000) and sewer billing increases (-\$1,279,000) due to higher rates and growth; connection fee increase (-\$904,000) and meter sales increase (-\$614,000) due to more new houses; higher card hanging fees due to growth (-\$50,000); application fees decrease (+42,000) offset by hydrant services increase (-\$11,000).
Other Revenues	(166,000)	Credit card fee increase (-\$153,000) due to whole year in 2025 while 6 months in 2024 and late payment penalties increase (-\$13,000) due to growth and economic conditions.
Conditional Grants	200,000	Energy grants unavailable in 2025.
Drawn from Reserves	1,351,941	2024 meter life cycle replacement (+\$1.4MM) and carry forward meter purchase (+\$65,000) not needed; new debenture payback for Highland Park Reservoir (-\$189,000) and 2023 energy efficient carry forward (+\$76,000) unavailable in 2025.
Total Revenues	(4,188,670)	
Expenses		
Salaries, Wages & Benefits	64,773	Reflective of COLA, level/step and benefit increases. Addition of 0.2 FTE.
Contracted & General Services	(209,739)	Facility energy audit (-\$262,000) and utility rate review (-\$50,000) not needed in 2025; New facility energy audit for buildings increase (+\$70,000); one time AMI pilot program (+\$14,000); Itron maintenance and service increase (+\$12,000); other increase (+\$6,000) including training, advertising and secure cash pickup.
Purchases from Other Governments	576,229	Sewer purchase rates and volume increase from City of Calgary.
Materials, Goods, Supplies & Utilities	864,053	More meters due to growth and meter lifecycle program (+\$929,000) offset by not needed energy efficiency carry forward cost (-\$65,000).
Added to Reserves	651,429	Water (+\$142,000) and sewer reserve increases (+\$510,000) to meet requirement.
Bank Charges & Short Term Interest	69,000	Payment amount increase from growth.
Long-Term Debt	188,993	Debenture payback on Highland Park Reservoir.
Internal Charges	366,671	Increased IT (+\$47,000), fleet (+\$250,000) and building chargebacks (+\$70,000).
Other Transactions	500	
Total Expenses	2,571,909	
Net Increase (Decrease)	(\$1,616,761)	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Water Services and Waste Water

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Environmental Services							
Water Services and Waste Water							
3-37-010 STORM WATER	\$1,413,007	\$1,664,440	\$1,664,235	\$1,571,344	(6%)	\$1,793,177	\$1,761,730
3-37-013 STORM WATER FACILITIES	312,019	316,904	317,144	311,732	(2%)	318,015	322,485
3-41-011 WATER GENERAL	844,631	266,279	300,149	324,813	8%	366,125	451,675
3-41-013 WATER FACILITIES	1,021,234	853,646	911,506	976,458	7%	959,062	1,046,890
3-41-014 WATER BULK WATER	(421,508)	(311,190)	(311,120)	(440,380)	42%	(439,880)	(439,480)
3-41-015 WATER UNDERGROUND MAINTENANCE	1,749,985	2,171,999	2,080,199	2,848,201	37%	2,197,129	2,167,879
3-42-011 SEWER GENERAL	775,179	166,626	108,534	107,118	(1%)	110,980	113,900
3-42-012 SEWER PRE-TREATMENT	1,702,454	1,747,550	1,749,550	1,981,550	13%	2,073,800	2,170,660
3-42-013 SEWER FACILITIES	825,887	865,594	886,907	928,940	5%	959,709	979,174
3-42-014 SEWER INDUSTRIAL MONITORING	(140,740)	64,642	99,386	(49,814)	(150%)	(42,722)	(38,379)
3-42-015 SEWER UNDERGROUND MAINTENANCE	1,323,336	1,539,056	1,539,056	1,632,575	6%	1,710,998	1,740,426
Total Water Services and Waste Water	9,405,484	9,345,546	9,345,546	10,192,537	9%	10,006,393	10,276,960
Total Water Services and Waste Water	9,405,484	9,345,546	9,345,546	10,192,537	9%	10,006,393	10,276,960

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Water Services and Waste Water

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(886,849)	(592,980)	(547,980)	(837,000)	53%	(836,000)	(835,000)
Other Revenues	(26,202)	(399,726)					
Drawn from Reserves	(67,156)	(181,955)	(170,242)		(100%)		
Total Revenues	(980,207)	(1,174,661)	(718,222)	(837,000)	17%	(836,000)	(835,000)
Total Revenues	(980,207)	(1,174,661)	(718,222)	(837,000)	17%	(836,000)	(835,000)
Expenses							
Salaries, Wages & Benefits	3,978,011	4,331,552	4,331,464	4,759,791	10%	4,893,977	4,989,739
Contracted & General Services	1,868,521	2,956,305	2,477,066	2,749,635	11%	2,320,925	2,367,855
Materials, Goods, Supplies & Utilities	2,991,263	3,171,605	3,251,238	3,516,011	8%	3,623,291	3,750,066
Contributed to Capital	22,944						
Added to Reserves	1,520,876	56,745					
Bank Charges & Short Term Interest	4,076	4,000	4,000	4,100	3%	4,200	4,300
Total Expenses	10,385,691	10,520,207	10,063,768	11,029,537	10%	10,842,393	11,111,960
Total Expenses	10,385,691	10,520,207	10,063,768	11,029,537	10%	10,842,393	11,111,960
NET COST/(GAIN)	9,405,484	9,345,546	9,345,546	10,192,537	9%	10,006,393	10,276,960
Personnel - Year Equivalents							
Year Equivalent: Full - Time			37.59	39.59	5%	39.59	39.59
Total Personnel - Year Equivalents			37.59	39.59	5%	39.59	39.59
Total Personnel			37.59	39.59	5%	39.59	39.59
Cost Per Capita							

	\$\$+(-)	EXPLANATION FOR CHANGE
Water Services and Waste Water		
Revenues		
Sales & User Charges	(289,020)	Bulk water (-\$126,000) and sewer surcharge increase (-\$165,000) due to the addition of a large industrial client offset by RV station revenue decrease (+\$2,000).
Drawn from Reserves	170,242	Decrease due to 2023 carry forwards not required in 2025: storm water (+\$146,000), water (+\$13,000) and sewer (+\$10,000).
Total Revenues	(118,778)	
Expenses		
Salaries, Wages & Benefits	428,327	Reflective of COLA, level/step and benefit increases. Addition of 2.0 FTEs.
Contracted & General Services	272,569	Electromagnetic inspection (every 6 years) increase (+\$612,000) and one-time cost for ten sets of hydrants (+\$85,000). Offset by 2023 carry forward expenses completed in 2024 funded by a draw from reserves (-\$170,000), lower cost of weed control due to acquiring a weed harvester (-\$100,000), lower level in oil grit interceptor and drainage (-\$110,000), less asphalt/concrete replacement (-\$35,000) and other savings (-\$9,000)
Materials, Goods, Supplies & Utilities	264,773	Chemical price, volume and surcharge increases (+\$234,000), utilities increase (+\$54,000); offset by goods and materials decrease from high parts inventory (-\$23,000).
Bank Charges & Short Term Interest	100	
Total Expenses	965,769	
Net Increase (Decrease)	\$846,991	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Waste and Recycling Services

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Environmental Services							
Waste and Recycling Services							
3-43-011 TRANSFER SITE	\$301,893	\$543,273	\$578,626	\$506,889	(12%)	\$584,653	\$634,006
3-43-012 RESIDENTIAL COLLECTION	(3,474,478)	(3,993,242)	(4,335,783)	(4,304,901)	(1%)	(4,501,328)	(4,514,434)
3-43-013 CURBSIDE ORGANICS	1,684,753	2,156,781	2,185,320	2,517,026	15%	2,706,273	2,715,265
3-43-015 RECYCLING DEPOT	(301,891)	(543,273)	(578,626)	(506,889)	(12%)	(584,653)	(634,006)
3-43-016 CURBSIDE RECYCLING	1,789,726	1,836,461	2,150,463	1,787,875	(17%)	1,795,055	1,799,169
Total Waste and Recycling Services	3						
Total Waste and Recycling Services	3						

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Waste and Recycling Services

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales to Other Governments	(75,000)	(75,000)	(75,000)	(75,000)		(75,000)	(75,000)
Sales & User Charges	(9,375,832)	(10,126,377)	(10,054,564)	(10,291,687)	2%	(10,393,518)	(10,492,865)
Other Revenues	(73,429)	(64,995)	(63,600)	(64,936)	2%	(66,190)	(66,082)
Drawn from Reserves	(394,126)						
Internal Recoveries	(18,000)	(18,500)	(18,500)	(18,500)		(18,500)	(18,500)
Total Revenues	(9,936,387)	(10,284,872)	(10,211,664)	(10,450,123)	2%	(10,553,208)	(10,652,447)
Total Revenues	(9,936,387)	(10,284,872)	(10,211,664)	(10,450,123)	2%	(10,553,208)	(10,652,447)
Expenses							
Salaries, Wages & Benefits	958,304	1,006,983	1,015,940	1,054,199	4%	1,097,451	1,127,024
Contracted & General Services	6,555,332	7,202,001	7,627,197	7,773,347	2%	7,838,821	7,899,400
Materials, Goods, Supplies & Utilities	217,670	234,714	242,714	288,839	19%	253,778	262,365
Contributed to Capital	679						
Added to Reserves	1,796,914	1,415,261	900,000	900,000		900,000	900,000
Bank Charges & Short Term Interest	11,671	12,000	11,900	12,000	1%	12,500	13,000
Internal Charges	391,020	413,913	413,913	421,738	2%	450,658	450,658
Other Transactions	4,800						
Total Expenses	9,936,390	10,284,872	10,211,664	10,450,123	2%	10,553,208	10,652,447
Total Expenses	9,936,390	10,284,872	10,211,664	10,450,123	2%	10,553,208	10,652,447
NET COST/(GAIN)	3						
Personnel - Year Equivalents							
Year Equivalent: Full - Time			9.81	9.81		9.81	9.81
Total Personnel - Year Equivalents			9.81	9.81		9.81	9.81
Total Personnel			9.81	9.81		9.81	9.81
Cost Per Capita							

	\$\$+(-)	EXPLANATION FOR CHANGE
Waste and Recycling Services		
Revenues		
Sales & User Charges	(237,123)	Increases due to full-cost recovery of residential collection (-\$256,000), recycle depot (-\$54,000) and transfer site (-\$17,000) whose costs increased as a result of City growth. Offset by decrease in commodity sales (+\$90,000) from passing on lower contract prices.
Other Revenues	(1,336)	
Total Revenues	(238,459)	
Expenses		
Salaries, Wages & Benefits	38,259	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	146,150	Increases in residential collection and disposal (+\$286,000), curbside organic collection and disposal (+\$340,000) and recycling depot contracts (+\$26,000); offset by lower rates in curbside recycling (-\$447,000) and transfer site disposal and hauling (-\$59,000).
Materials, Goods, Supplies & Utilities	46,125	Aligning 14 waste storage cabinets with regulatory requirements and industry best practices.
Bank Charges & Short Term Interest	100	
Internal Charges	7,825	
Total Expenses	238,459	
Net Increase (Decrease)		

Property Taxes and Treasury

THIS PAGE LEFT INTENTIONALLY BLANK

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Property Taxes and General Revenue

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Property Taxes and General Revenue							
1-01-000 TREASURY	(\$15,239,016)	(\$18,030,581)	(\$17,101,607)	(\$18,123,008)	6%	(\$18,936,543)	(\$19,701,696)
1-10-000 TAX REVENUES	(75,534,447)	(83,579,437)	(83,579,437)	(86,808,300)	4%	(89,580,000)	(92,080,000)
1-12-192 FISCAL SERVICES	9,790,659	7,340,000	7,340,000	8,170,000	11%	9,330,500	10,116,815
Total Property Taxes and General Revenue	(80,982,804)	(94,270,018)	(93,341,044)	(96,761,308)	4%	(99,186,043)	(101,664,881)
Total Property Taxes and General Revenue	(80,982,804)	(94,270,018)	(93,341,044)	(96,761,308)	4%	(99,186,043)	(101,664,881)

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Property Taxes and Treasury

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Net Property Taxes	(75,804,652)	(84,007,609)	(83,953,197)	(87,321,900)	4%	(90,123,600)	(92,653,600)
Other Revenues	(15,099,797)	(16,875,739)	(16,925,739)	(17,564,000)	4%	(18,385,000)	(19,157,000)
Unconditional Grants	(978,974)	(978,974)		(940,000)		(940,000)	(940,000)
Drawn from Reserves		(636,834)	(636,834)		(100%)		
Total Revenues	(91,883,423)	(102,499,156)	(101,515,770)	(105,825,900)	4%	(109,448,600)	(112,750,600)
Total Revenues	(91,883,423)	(102,499,156)	(101,515,770)	(105,825,900)	4%	(109,448,600)	(112,750,600)
Expenses							
Salaries, Wages & Benefits	82,619	87,056	87,056	91,142	5%	93,597	95,429
Contracted & General Services	2,453	153,910	153,910	79,850	(48%)	79,860	79,875
Added to Reserves	10,624,838	7,768,172	7,713,760	8,683,600	13%	9,874,100	10,690,415
Bank Charges & Short Term Interest	190,709	220,000	220,000	210,000	(5%)	215,000	220,000
Total Expenses	10,900,619	8,229,138	8,174,726	9,064,592	11%	10,262,557	11,085,719
Total Expenses	10,900,619	8,229,138	8,174,726	9,064,592	11%	10,262,557	11,085,719
NET COST/(GAIN)	(80,982,804)	(94,270,018)	(93,341,044)	(96,761,308)	4%	(99,186,043)	(101,664,881)
Personnel - Year Equivalents							
Year Equivalent: Full - Time			0.40	0.40		0.40	0.40
Total Personnel - Year Equivalents			0.40	0.40		0.40	0.40
Total Personnel			0.40	0.40		0.40	0.40
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			(\$1,101)	(\$1,062)		(\$1,020)	(\$978)

	\$\$+(-)	EXPLANATION FOR CHANGE
Property Taxes and Treasury		
Revenues		
Net Property Taxes	(3,368,703)	Growth revenue (-\$2,669,000) and supplementary taxes (-\$700,000).
Other Revenues	(638,261)	Increase in Atco Gas (-\$10,000) and Fortis (-\$410,000) franchise fees. Additional interest revenue based on projected cash flows (-\$218,000).
Unconditional Grants	(940,000)	Estimated Local Government Fiscal Framework (LGFF) operating grant.
Drawn from Reserves	636,834	2023 carry forward for internal audit not required in 2025 (+\$148,000); draw from reserve for MSI allocation not needed (+\$489,000).
Total Revenues	(4,310,130)	
Expenses		
Salaries, Wages & Benefits	4,086	
Contracted & General Services	(74,060)	2023 carry forward for internal audit not required in 2025.
Added to Reserves	969,840	Increase to general capital (+\$830,000) and Community Revitalization Levy (+\$140,000) reserves.
Bank Charges & Short Term Interest	(10,000)	
Total Expenses	889,866	
Net Increase (Decrease)	(\$3,420,264)	

THIS PAGE LEFT INTENTIONALLY BLANK

City Council

THIS PAGE LEFT INTENTIONALLY BLANK

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
City Council

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Other Revenues	(5,812)	(5,800)	(5,800)	(3,000)	(48%)		
Drawn from Reserves	(8,556)	(125,000)	(125,000)		(100%)		
Total	(14,368)	(130,800)	(130,800)	(3,000)	(98%)		
Expenditures							
Salaries, Wages & Benefits	522,052	565,724	565,724	582,859	3%	597,927	609,144
Contracted & General Services	104,136	297,898	300,170	192,450	(36%)	187,740	190,580
Materials, Goods, Supplies & Utilities	32,671	31,650	31,650	32,850	4%	33,650	34,450
Total	658,859	895,272	897,544	808,159	(10%)	819,317	834,174
NET COST/(GAIN)	644,491	764,472	766,744	805,159	5%	819,317	834,174
Forecast Population							
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost per Capita			9	9	1%	8	8

	\$\$+(-)	EXPLANATION FOR CHANGE
City Council		
Revenues		
Other Revenues	2,800	
Drawn from Reserves	125,000	Funding for one-time 2024 Elected Officials Compensation and Resourcing Review not required in 2025
Total Revenues	127,800	
Expenses		
Salaries, Wages & Benefits	17,135	
Contracted & General Services	(107,720)	2024 one-time project for Elected Officials Compensation and Resourcing Review not needed in 2025 (-\$125,000); mandatory legal training for new council added (+\$5,000); higher membership fees based on population (+\$7,000) and printing budget binders (+\$4,000).
Materials, Goods, Supplies & Utilities	1,200	
Total Expenses	(89,385)	
Net Increase (Decrease)	\$38,415	

City Manager's Office

THIS PAGE LEFT INTENTIONALLY BLANK

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
City Manager's Office

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
City Manager's Office							
City Manager's Office	\$726,824	\$628,622	\$628,127	\$928,883	48%	\$1,117,039	\$1,143,243
Legislative Services	1,919,846	1,985,341	2,030,088	2,751,737	36%	2,604,968	2,655,813
Information Governance and Management	704,381	770,294	764,566	814,080	6%	824,429	836,685
Total City Manager's Office	3,351,051	3,384,257	3,422,781	4,494,700	31%	4,546,436	4,635,741
Total City Manager's Office	3,351,051	3,384,257	3,422,781	4,494,700	31%	4,546,436	4,635,741

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
City Manager's Office

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(9,884)	(13,350)	(13,350)	(18,450)	38%	(18,450)	(18,450)
Other Revenues	(100)			(1,000)			
Drawn from Reserves	(98,767)	(235,713)	(235,713)		(100%)		
Total	(108,751)	(249,063)	(249,063)	(19,450)	(92%)	(18,450)	(18,450)
Expenditures							
Salaries, Wages & Benefits	2,146,616	2,479,113	2,585,113	2,729,372	6%	3,080,633	3,159,413
Contracted & General Services	1,062,471	915,407	847,186	1,518,298	79%	1,218,223	1,228,848
Materials, Goods, Supplies & Utilities	24,915	13,000	13,745	16,480	20%	16,030	15,930
Added to Reserves	225,800						
Other Transactions		225,800	225,800	250,000	11%	250,000	250,000
Total	3,459,802	3,633,320	3,671,844	4,514,150	23%	4,564,886	4,654,191
NET COST/(GAIN)	3,351,051	3,384,257	3,422,781	4,494,700	31%	4,546,436	4,635,741
Personnel - Year Equivalents							
Year Equivalent: Full - Time			17.47	18.97	9%	19.97	19.97
Total Personnel - Year Equivalents			17.47	18.97	9%	19.97	19.97
Forecast Population							
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost per Capita			40	49	4%	47	45

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
City Manager

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Drawn from Reserves		(225,800)	(225,800)		(100%)		
Total Revenues		(225,800)	(225,800)		(100%)		
Total Revenues		(225,800)	(225,800)		(100%)		
Expenses							
Salaries, Wages & Benefits	444,148	602,392	602,392	641,943	7%	830,679	856,858
Contracted & General Services	40,266	25,530	25,035	35,390	41%	35,260	35,385
Materials, Goods, Supplies & Utilities	16,610	700	700	1,550	121%	1,100	1,000
Added to Reserves	225,800						
Other Transactions		225,800	225,800	250,000	11%	250,000	250,000
Total Expenses	726,824	854,422	853,927	928,883	9%	1,117,039	1,143,243
Total Expenses	726,824	854,422	853,927	928,883	9%	1,117,039	1,143,243
NET COST/(GAIN)	726,824	628,622	628,127	928,883	48%	1,117,039	1,143,243
Personnel - Year Equivalents							
Year Equivalent: Full - Time			2.00	3.50	75%	4.50	4.50
Total Personnel - Year Equivalents			2.00	3.50	75%	4.50	4.50
Total Personnel			2.00	3.50	75%	4.50	4.50
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$7	\$10		\$11	\$11

	\$\$+(-)	EXPLANATION FOR CHANGE
City Manager's Office		
Revenues		
Drawn from Reserves	225,800	2023 carry forward for corporate contingency not required in 2025.
Total Revenues	225,800	
Expenses		
Salaries, Wages & Benefits	39,551	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	10,355	
Materials, Goods, Supplies & Utilities	850	
Other Transactions	24,200	
Total Expenses	74,956	
Net Increase (Decrease)	\$300,756	

**City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Legislative Services**

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(9,884)	(13,350)	(13,350)	(18,450)	38%	(18,450)	(18,450)
Other Revenues	(100)			(1,000)			
Drawn from Reserves	(70,680)						
Total Revenues	(80,664)	(13,350)	(13,350)	(19,450)	46%	(18,450)	(18,450)
Total Revenues	(80,664)	(13,350)	(13,350)	(19,450)	46%	(18,450)	(18,450)
Expenses							
Salaries, Wages & Benefits	1,096,018	1,250,325	1,356,325	1,432,004	6%	1,577,125	1,616,725
Contracted & General Services	899,528	739,566	678,313	1,328,883	96%	1,035,993	1,047,238
Materials, Goods, Supplies & Utilities	4,964	8,800	8,800	10,300	17%	10,300	10,300
Total Expenses	2,000,510	1,998,691	2,043,438	2,771,187	36%	2,623,418	2,674,263
Total Expenses	2,000,510	1,998,691	2,043,438	2,771,187	36%	2,623,418	2,674,263
NET COST/(GAIN)	1,919,846	1,985,341	2,030,088	2,751,737	36%	2,604,968	2,655,813
Personnel - Year Equivalents							
Year Equivalent: Full - Time			10.37	10.37		10.37	10.37
Total Personnel - Year Equivalents			10.37	10.37		10.37	10.37
Total Personnel			10.37	10.37		10.37	10.37
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$24	\$30		\$27	\$26

	\$\$+(-)	EXPLANATION FOR CHANGE
Legislative Services		
Revenues		
Sales & User Charges	(5,100)	
Other Revenues	(1,000)	
Total Revenues	(6,100)	
Expenses		
Salaries, Wages & Benefits	75,679	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	650,570	Increased census costs due to growth and corresponding enumerator pay as well as the cost of the online census application (+\$48,000); Municipal Election held every 4 years (+\$500,000); higher legal costs based on trends (+\$80,000) and the addition of a government market intelligence platform subscription (+\$20,000).
Materials, Goods, Supplies & Utilities	1,500	
Total Expenses	727,749	
Net Increase (Decrease)	\$721,649	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Information Governance and Management

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Drawn from Reserves	(28,087)	(9,913)	(9,913)		(100%)		
Total Revenues	(28,087)	(9,913)	(9,913)		(100%)		
Total Revenues	(28,087)	(9,913)	(9,913)		(100%)		
Expenses							
Salaries, Wages & Benefits	606,450	626,396	626,396	655,425	5%	672,829	685,830
Contracted & General Services	122,677	150,311	143,838	154,025	7%	146,970	146,225
Materials, Goods, Supplies & Utilities	3,341	3,500	4,245	4,630	9%	4,630	4,630
Total Expenses	732,468	780,207	774,479	814,080	5%	824,429	836,685
Total Expenses	732,468	780,207	774,479	814,080	5%	824,429	836,685
NET COST/(GAIN)	704,381	770,294	764,566	814,080	6%	824,429	836,685
Personnel - Year Equivalents							
Year Equivalent: Full - Time			5.10	5.10		5.10	5.10
Total Personnel - Year Equivalents			5.10	5.10		5.10	5.10
Total Personnel			5.10	5.10		5.10	5.10
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$9	\$9		\$8	\$8

	\$\$+(-)	EXPLANATION FOR CHANGE
Information Governance and Management		
Revenues		
Drawn from Reserves	9,913	2023 carry forward for records management system upgrades not required in 2025.
Total Revenues	9,913	
Expenses		
Salaries, Wages & Benefits	29,029	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	10,187	2023 carry forward for records management system upgrades not required in 2025 (-\$10,000); offset by increased annual license fees (+\$10,000) and training (+\$4,000).
Materials, Goods, Supplies & Utilities	385	
Total Expenses	39,601	
Net Increase (Decrease)	\$49,514	

People and Organizational Effectiveness

THIS PAGE LEFT INTENTIONALLY BLANK

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
People and Organizational Effectiveness

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
People and Organizational Effectiveness							
People and Organizational Effectiveness Director		\$334,716	\$346,711	\$378,707	9%	\$392,148	\$401,084
Human Resources and Payroll	3,202,319	2,253,334	810,175	1,108,499	37%	1,476,466	1,539,624
Learning, Engagement and Change Management	1,121,760	728,099	798,722	1,037,828	30%	1,119,956	1,130,348
Corporate Strategy	813,062	885,913	880,313	943,644	7%	1,120,227	1,153,254
Communication, Engagement and Marketing	1,486,698	1,688,849	1,714,749	1,901,232	11%	2,113,884	2,355,946
Customer Experience		248,501	399,272	476,464	19%	598,482	922,356
Total People and Organizational Effectiveness	6,623,839	6,139,412	4,949,942	5,846,374	18%	6,821,163	7,502,612
Total People and Organizational Effectiveness	6,623,839	6,139,412	4,949,942	5,846,374	18%	6,821,163	7,502,612

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
People and Organizational Effectiveness

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales to Other Governments	(911)	(809)					
Other Revenues	(8,671)						
Drawn from Reserves	(14,875)	(290,625)	(290,625)		(100%)		
Total	(24,457)	(291,434)	(290,625)		(100%)		
Expenditures							
Salaries, Wages & Benefits	5,442,934	5,004,683	3,825,203	4,484,864	17%	5,524,283	6,207,697
Contracted & General Services	885,788	1,153,263	1,144,264	1,154,860	1%	1,084,230	1,076,565
Materials, Goods, Supplies & Utilities	25,046	61,300	59,500	34,950	(41%)	37,450	39,450
Contributed to Capital	2,533						
Added to Reserves	125,500						
Bank Charges & Short Term Interest	1,526	1,600	1,600	1,700	6%	1,800	1,900
Internal Charges	164,969	210,000	210,000	170,000	(19%)	173,400	177,000
Total	6,648,296	6,430,846	5,240,567	5,846,374	12%	6,821,163	7,502,612
NET COST/(GAIN)	6,623,839	6,139,412	4,949,942	5,846,374	18%	6,821,163	7,502,612
Personnel - Year Equivalents							
Year Equivalent: Full - Time			39.25	44.65	14%	54.75	57.75
Total Personnel - Year Equivalents			39.25	44.65	14%	54.75	57.75
Forecast Population							
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost per Capita			58	64	3%	70	72

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
People and Organizational Effectiveness Director

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Total Revenues							
Expenses							
Salaries, Wages & Benefits		310,331	310,331	364,902	18%	378,308	387,209
Contracted & General Services		24,385	36,380	13,555	(63%)	13,590	13,625
Materials, Goods, Supplies & Utilities				250		250	250
Total Expenses		334,716	346,711	378,707	9%	392,148	401,084
Total Expenses		334,716	346,711	378,707	9%	392,148	401,084
NET COST/(GAIN)		334,716	346,711	378,707	9%	392,148	401,084
Personnel - Year Equivalents							
Year Equivalent: Full - Time				2.00		2.00	2.00
Total Personnel - Year Equivalents				2.00		2.00	2.00
Total Personnel				2.00		2.00	2.00
Forecast Population				91,078		97,204	103,994
Total Forecast Population				91,078		97,204	103,994
Cost Per Capita				\$4		\$4	\$4

	\$\$+(-)	EXPLANATION FOR CHANGE
People and Organizational Effectiveness Director		
Expenses		
Salaries, Wages & Benefits	54,571	Reflective of COLA, level/step and benefit increases. Addition of 0.4 FTE resulting from a 2024 mid-year adjustment.
Contracted & General Services	(22,825)	
Materials, Goods, Supplies & Utilities	250	
Total Expenses	31,996	
Net Increase (Decrease)	\$31,996	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Human Resources and Payroll

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
People and Organizational Effectiveness							
Human Resources and Payroll							
1-12-075 PAYROLL	\$520,081	\$531,432	\$557,149	\$672,885	21%	\$700,341	\$737,535
1-12-080 HUMAN RESOURCES GENERAL	1,198,458	1,372,757	1,369,372	1,479,557	8%	2,065,764	2,149,169
1-12-082 HUMAN RESOURCES EMPLOYEE RELATIONS	1,483,780	349,145	(1,116,346)	(1,043,943)	(6%)	(1,289,639)	(1,347,080)
Total Human Resources and Payroll	3,202,319	2,253,334	810,175	1,108,499	37%	1,476,466	1,539,624
Total Human Resources and Payroll	3,202,319	2,253,334	810,175	1,108,499	37%	1,476,466	1,539,624

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Human Resources and Payroll

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales to Other Governments	(911)	(809)					
Drawn from Reserves		(120,000)	(120,000)		(100%)		
Total Revenues	(911)	(120,809)	(120,000)		(100%)		
Total Revenues	(911)	(120,809)	(120,000)		(100%)		
Expenses							
Salaries, Wages & Benefits	2,559,008	1,501,566	96,315	417,889	334%	793,111	828,289
Contracted & General Services	392,016	659,777	620,760	517,910	(17%)	507,155	531,435
Materials, Goods, Supplies & Utilities	711	1,200	1,500	1,000	(33%)	1,000	1,000
Added to Reserves	85,000						
Bank Charges & Short Term Interest	1,526	1,600	1,600	1,700	6%	1,800	1,900
Internal Charges	164,969	210,000	210,000	170,000	(19%)	173,400	177,000
Total Expenses	3,203,230	2,374,143	930,175	1,108,499	19%	1,476,466	1,539,624
Total Expenses	3,203,230	2,374,143	930,175	1,108,499	19%	1,476,466	1,539,624
NET COST/(GAIN)	3,202,319	2,253,334	810,175	1,108,499	37%	1,476,466	1,539,624
Personnel - Year Equivalents							
Year Equivalent: Full - Time			13.60	14.60	7%	18.60	18.60
Total Personnel - Year Equivalents			13.60	14.60	7%	18.60	18.60
Total Personnel			13.60	14.60	7%	18.60	18.60
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$10	\$12		\$15	\$15

	\$\$+(-)	EXPLANATION FOR CHANGE
Human Resources and Payroll		
Revenues		
Drawn from Reserves	120,000	2023 carry forwards for Diversity, Equity and Inclusion consultant (+\$35,000) and legal fees (+\$85,000) not required in 2025.
Total Revenues	120,000	
Expenses		
Salaries, Wages & Benefits	321,574	Higher severance contingency based on trends and growth (+\$200,000); employee recognition (+\$7,000), vacation accrual (+\$15,000) and health care spending account based on 2023 actuals (+\$69,000); offset by higher personnel vacancy (-\$284,000) Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE.
Contracted & General Services	(102,850)	Lower payroll software yearly support (-\$15,000), and legal fees (-\$25,000); offset by higher contracted services for human resources software and employee file coordination (+\$20,000), head hunter fees (+\$24,000) and compensation review (+\$5,000). 2023 carry forwards for Diversity, Equity and Inclusion consultant (-\$35,000) and legal fees (-\$85,000) not required in 2025.
Materials, Goods, Supplies & Utilities	(500)	
Bank Charges & Short Term Interest	100	
Internal Charges	(40,000)	Genesis Place staff passes aligned with 2023 actuals.
Total Expenses	178,324	
Net Increase (Decrease)	\$298,324	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Learning, Engagement and Change Management

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
People and Organizational Effectiveness							
Learning, Engagement and Change Management							
1-12-084 LEARNING AND ENGAGEMENT	\$785,500	\$432,397	\$500,020	\$667,540	34%	\$740,933	\$741,449
1-12-130 CHANGE MANAGEMENT	336,260	295,702	298,702	370,288	24%	379,023	388,899
Total Learning, Engagement and Change Management	1,121,760	728,099	798,722	1,037,828	30%	1,119,956	1,130,348
Total Learning, Engagement and Change Management	1,121,760	728,099	798,722	1,037,828	30%	1,119,956	1,130,348

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Learning, Engagement and Change Management

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Drawn from Reserves	(14,875)	(100,625)	(100,625)		(100%)		
Total Revenues	(14,875)	(100,625)	(100,625)		(100%)		
Total Revenues	(14,875)	(100,625)	(100,625)		(100%)		
Expenses							
Salaries, Wages & Benefits	881,053	777,877	827,877	819,333	(1%)	966,581	992,293
Contracted & General Services	218,138	49,747	70,370	217,545	209%	152,625	137,305
Materials, Goods, Supplies & Utilities	4,411	1,100	1,100	950	(14%)	750	750
Contributed to Capital	2,533						
Added to Reserves	30,500						
Total Expenses	1,136,635	828,724	899,347	1,037,828	15%	1,119,956	1,130,348
Total Expenses	1,136,635	828,724	899,347	1,037,828	15%	1,119,956	1,130,348
NET COST/(GAIN)	1,121,760	728,099	798,722	1,037,828	30%	1,119,956	1,130,348
Personnel - Year Equivalents							
Year Equivalent: Full - Time			8.60	6.00	(30%)	7.00	7.00
Total Personnel - Year Equivalents			8.60	6.00	(30%)	7.00	7.00
Total Personnel			8.60	6.00	(30%)	7.00	7.00
Forecast Population			169,504	91,078	(46%)	97,204	103,994
Total Forecast Population			169,504	91,078	(46%)	97,204	103,994
Cost Per Capita			\$5	\$11		\$12	\$11

	\$\$+(-)	EXPLANATION FOR CHANGE
Learning, Engagement and Change Management		
Revenues		
Drawn from Reserves	100,625	2023 carry forwards for Learning Management System videos (+\$38,000) and Corporate Training (+\$63,000) not required in 2025.
Total Revenues	100,625	
Expenses		
Salaries, Wages & Benefits	(8,544)	
Contracted & General Services	147,175	Increased corporate (+\$177,000) and departmental training (+\$14,000) as well as software maintenance costs for the learning management system (+\$53,000). These increases are offset by 2023 carry forwards for Learning Management System videos (\$38,000) and Corporate Training (\$63,000) not required in 2025.
Materials, Goods, Supplies & Utilities	(150)	
Total Expenses	138,481	
Net Increase (Decrease)	\$239,106	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Corporate Strategy

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Total Revenues							
Expenses							
Salaries, Wages & Benefits	699,749	782,399	782,399	828,469	6%	1,005,512	1,044,684
Contracted & General Services	111,704	97,514	97,514	114,225	17%	113,765	107,620
Materials, Goods, Supplies & Utilities	1,609	6,000	400	950	138%	950	950
Total Expenses	813,062	885,913	880,313	943,644	7%	1,120,227	1,153,254
Total Expenses	813,062	885,913	880,313	943,644	7%	1,120,227	1,153,254
NET COST/(GAIN)	813,062	885,913	880,313	943,644	7%	1,120,227	1,153,254
Personnel - Year Equivalents							
Year Equivalent: Full - Time			5.00	5.00		6.00	6.00
Total Personnel - Year Equivalents			5.00	5.00		6.00	6.00
Total Personnel			5.00	5.00		6.00	6.00
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$10	\$10		\$12	\$11

	\$\$+(-)	EXPLANATION FOR CHANGE
Corporate Strategy		
Expenses		
Salaries, Wages & Benefits	46,070	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	16,711	Added back biennial Citizen Satisfaction Survey (+\$34,000); lower staff training/travel (-\$5,000); 2024 one-time cost for strategic plan dashboard design (-\$14,000) no longer needed in 2025.
Materials, Goods, Supplies & Utilities	550	
Total Expenses	63,331	
Net Increase (Decrease)	\$63,331	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Communication, Engagement and Marketing

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Other Revenues	(8,671)						
Drawn from Reserves		(20,000)	(20,000)		(100%)		
Total Revenues	(8,671)	(20,000)	(20,000)		(100%)		
Total Revenues	(8,671)	(20,000)	(20,000)		(100%)		
Expenses							
Salaries, Wages & Benefits	1,303,124	1,386,309	1,411,309	1,602,747	14%	1,814,379	2,049,956
Contracted & General Services	163,930	269,540	266,940	267,185		265,505	269,990
Materials, Goods, Supplies & Utilities	18,315	53,000	56,500	31,300	(45%)	34,000	36,000
Added to Reserves	10,000						
Total Expenses	1,495,369	1,708,849	1,734,749	1,901,232	10%	2,113,884	2,355,946
Total Expenses	1,495,369	1,708,849	1,734,749	1,901,232	10%	2,113,884	2,355,946
NET COST/(GAIN)	1,486,698	1,688,849	1,714,749	1,901,232	11%	2,113,884	2,355,946
Personnel - Year Equivalents							
Year Equivalent: Full - Time			12.05	12.90	7%	15.00	17.00
Total Personnel - Year Equivalents			12.05	12.90	7%	15.00	17.00
Total Personnel			12.05	12.90	7%	15.00	17.00
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$20	\$21		\$22	\$23

	\$\$+(-)	EXPLANATION FOR CHANGE
Communication, Engagement and Marketing		
Revenues		
Drawn from Reserves	20,000	2023 carry forward for City logo implementation not required in 2025.
Total Revenues	20,000	
Expenses		
Salaries, Wages & Benefits	191,438	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE.
Contracted & General Services	245	
Materials, Goods, Supplies & Utilities	(25,200)	2023 carry forward for City logo implementation not required in 2025.
Total Expenses	166,483	
Net Increase (Decrease)	\$186,483	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Customer Experience

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Drawn from Reserves		(50,000)	(50,000)		(100%)		
Total Revenues		(50,000)	(50,000)		(100%)		
Total Revenues		(50,000)	(50,000)		(100%)		
Expenses							
Salaries, Wages & Benefits		246,201	396,972	451,524	14%	566,392	905,266
Contracted & General Services		52,300	52,300	24,440	(53%)	31,590	16,590
Materials, Goods, Supplies & Utilities				500		500	500
Total Expenses		298,501	449,272	476,464	6%	598,482	922,356
Total Expenses		298,501	449,272	476,464	6%	598,482	922,356
NET COST/(GAIN)		248,501	399,272	476,464	19%	598,482	922,356
Personnel - Year Equivalents							
Year Equivalent: Full - Time				4.15		6.15	7.15
Total Personnel - Year Equivalents				4.15		6.15	7.15
Total Personnel				4.15		6.15	7.15
Forecast Population				91,078		97,204	103,994
Total Forecast Population				91,078		97,204	103,994
Cost Per Capita				\$5		\$6	\$9

	\$\$+(-)	EXPLANATION FOR CHANGE
Customer Experience		
Revenues		
Drawn from Reserves	50,000	2023 carry forward for call centre implementation not required in 2025.
Total Revenues	50,000	
Expenses		
Salaries, Wages & Benefits	54,552	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE.
Contracted & General Services	(27,860)	Addition of training (+\$14,000) and internal/external communications regarding new call centre processes (+\$10,000); offset by 2023 carry forward for call centre implementation not required in 2025 (-\$50,000).
Materials, Goods, Supplies & Utilities	500	
Total Expenses	27,192	
Net Increase (Decrease)	\$77,192	

Corporate Services and CFO

THIS PAGE LEFT INTENTIONALLY BLANK

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Corporate Services and CFO

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Corporate Services and CFO							
Corporate Services Director	\$255,558	\$329,981	\$329,400	\$350,127	6%	\$355,641	\$362,066
Insurance and Risk Management	1,458,847	1,196,149	1,239,173	1,287,267	4%	1,422,769	1,472,882
Procurement	1,275,571	1,508,087	1,699,696	1,510,205	(11%)	1,894,699	1,970,095
Taxation and Assessment	271,925	347,057	403,520	395,829	(2%)	617,209	600,842
Accounting Services	1,202,221	1,367,300	1,316,174	1,447,180	10%	1,498,878	1,535,088
Budget and Financial Planning	1,091,596	1,103,271	1,229,811	1,232,167		1,286,800	1,319,040
IT Client Services	1,501,805	1,366,732	1,364,457	1,443,248	6%	1,765,630	1,952,157
IT Infrastructure Services	2,011,207	2,359,160	2,360,320	2,500,391	6%	2,584,301	2,631,532
IT Emerging Solutions	917,616	601,727	731,090	899,082	23%	1,061,890	1,291,618
IT Data Services	632,412	1,258,055	1,256,905	1,488,874	18%	1,570,426	1,648,860
IT Innovation and Development Services	352,162	296,069	208,543	384,828	85%	649,498	597,981
Total Corporate Services and CFO	10,970,920	11,733,588	12,139,089	12,939,198	7%	14,707,741	15,382,161
Total Corporate Services and CFO	10,970,920	11,733,588	12,139,089	12,939,198	7%	14,707,741	15,382,161

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Corporate Services

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales to Other Governments	(135,139)	(190,000)	(262,700)	(350,000)	33%	(130,000)	(350,000)
Sales & User Charges	(725,952)	(796,926)	(785,765)	(785,000)		(812,500)	(839,000)
Other Revenues	(1,049,570)	(1,058,900)	(1,011,400)	(1,145,600)	13%	(1,172,600)	(1,240,600)
Conditional Grants				(631,231)		(453,123)	(482,080)
Drawn from Reserves	(190,069)	(136,050)	(165,618)		(100%)		
Internal Recoveries	(1,222,481)	(1,658,750)	(1,658,750)	(1,792,430)	8%	(1,897,390)	(1,897,390)
Total	(3,323,211)	(3,840,626)	(3,884,233)	(4,704,261)	21%	(4,465,613)	(4,809,070)
Expenditures							
Salaries, Wages & Benefits	10,106,651	11,640,647	12,013,647	12,704,283	6%	14,158,565	14,854,217
Contracted & General Services	2,476,839	2,743,801	2,815,409	3,506,848	25%	3,377,030	3,492,697
Purchases from Other Governments	6,746	9,475	9,475	9,875	4%	10,400	10,900
Materials, Goods, Supplies & Utilities	120,150	124,600	126,100	114,793	(9%)	118,199	122,757
Contributed to Capital	3,260						
Added to Reserves	1,368,938	847,660	847,660	1,097,660	29%	1,297,660	1,497,660
Bank Charges & Short Term Interest	45,170	53,031	56,031	55,000	(2%)	56,500	58,000
Other Transactions	166,377	155,000	155,000	155,000		155,000	155,000
Total	14,294,131	15,574,214	16,023,322	17,643,459	10%	19,173,354	20,191,231
NET COST/(GAIN)	10,970,920	11,733,588	12,139,089	12,939,198	7%	14,707,741	15,382,161
Personnel - Year Equivalents							
Year Equivalent: Full - Time			89.10	97.65	10%	102.65	104.65
Total Personnel - Year Equivalents			89.10	97.65	10%	102.65	104.65
Forecast Population							
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost per Capita			143	142	1%	151	148

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Corporate Services Director

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Total Revenues							
Expenses							
Salaries, Wages & Benefits	229,708	315,835	315,835	328,787	4%	336,976	343,076
Contracted & General Services	18,969	13,846	12,965	20,540	58%	17,865	18,190
Materials, Goods, Supplies & Utilities	6,881	300	600	800	33%	800	800
Total Expenses	255,558	329,981	329,400	350,127	6%	355,641	362,066
Total Expenses	255,558	329,981	329,400	350,127	6%	355,641	362,066
NET COST/(GAIN)	255,558	329,981	329,400	350,127	6%	355,641	362,066
Personnel - Year Equivalents							
Year Equivalent: Full - Time			1.40	1.75	25%	1.75	1.75
Total Personnel - Year Equivalents			1.40	1.75	25%	1.75	1.75
Total Personnel			1.40	1.75	25%	1.75	1.75
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$4	\$4		\$4	\$3

	\$\$+(-)	EXPLANATION FOR CHANGE
Corporate Services Director		
Expenses		
Salaries, Wages & Benefits	12,952	
Contracted & General Services	7,575	
Materials, Goods, Supplies & Utilities	200	
Total Expenses	20,727	
Net Increase (Decrease)	\$20,727	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Insurance and Risk Management

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Other Revenues	(5,102)						
Drawn from Reserves	(55,000)		(29,568)		(100%)		
Total Revenues	(60,102)		(29,568)		(100%)		
Total Revenues	(60,102)		(29,568)		(100%)		
Expenses							
Salaries, Wages & Benefits	488,140	614,691	632,691	639,522	1%	761,834	781,767
Contracted & General Services	597,327	580,658	634,850	646,795	2%	658,985	688,815
Materials, Goods, Supplies & Utilities	1,128	800	1,200	950	(21%)	1,950	2,300
Contributed to Capital	2,786						
Added to Reserves	429,568						
Total Expenses	1,518,949	1,196,149	1,268,741	1,287,267	1%	1,422,769	1,472,882
Total Expenses	1,518,949	1,196,149	1,268,741	1,287,267	1%	1,422,769	1,472,882
NET COST/(GAIN)	1,458,847	1,196,149	1,239,173	1,287,267	4%	1,422,769	1,472,882
Personnel - Year Equivalents							
Year Equivalent: Full - Time			4.50	4.50		5.50	5.50
Total Personnel - Year Equivalents			4.50	4.50		5.50	5.50
Total Personnel			4.50	4.50		5.50	5.50
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$15	\$14		\$15	\$14

	\$\$+(-)	EXPLANATION FOR CHANGE
Insurance and Risk Management		
Revenues		
Drawn from Reserves	29,568	2023 carry forward for actuarial services not required in 2025.
Total Revenues	29,568	
Expenses		
Salaries, Wages & Benefits	6,831	
Contracted & General Services	11,945	Increased costs for consultants for Enterprise Risk Management (ERM) (+\$5,000), building appraisals (+\$15,000) and actuarial services (+\$15,000); higher insurance premiums (+\$13,000); offset by lower training/travel (-\$6,000). 2023 carry forward for actuarial services not required in 2025 (-\$30,000)
Materials, Goods, Supplies & Utilities	(250)	
Total Expenses	18,526	
Net Increase (Decrease)	\$48,094	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Procurement

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Corporate Services							
Procurement							
1-12-073 PROCUREMENT	\$960,573	\$1,140,961	\$1,320,186	\$1,150,986	(13%)	\$1,522,125	\$1,586,585
1-12-077 CORPORATE MATERIAL MANAGEMENT	314,998	367,126	379,510	359,219	(5%)	372,574	383,510
Total Procurement	1,275,571	1,508,087	1,699,696	1,510,205	(11%)	1,894,699	1,970,095
Total Procurement	1,275,571	1,508,087	1,699,696	1,510,205	(11%)	1,894,699	1,970,095

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Procurement

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Other Revenues	(19,533)	(15,000)	(15,000)	(10,600)	(29%)	(10,600)	(10,600)
Drawn from Reserves	(35,069)						
Total Revenues	(54,602)	(15,000)	(15,000)	(10,600)	(29%)	(10,600)	(10,600)
Total Revenues	(54,602)	(15,000)	(15,000)	(10,600)	(29%)	(10,600)	(10,600)
Expenses							
Salaries, Wages & Benefits	1,141,323	1,263,472	1,456,472	1,285,465	(12%)	1,663,909	1,733,965
Contracted & General Services	128,894	183,015	182,724	169,240	(7%)	172,290	174,630
Materials, Goods, Supplies & Utilities	59,721	76,600	75,500	66,100	(12%)	69,100	72,100
Contributed to Capital	235						
Total Expenses	1,330,173	1,523,087	1,714,696	1,520,805	(11%)	1,905,299	1,980,695
Total Expenses	1,330,173	1,523,087	1,714,696	1,520,805	(11%)	1,905,299	1,980,695
NET COST/(GAIN)	1,275,571	1,508,087	1,699,696	1,510,205	(11%)	1,894,699	1,970,095
Personnel - Year Equivalents							
Year Equivalent: Full - Time			10.80	11.80	9%	11.80	11.80
Total Personnel - Year Equivalents			10.80	11.80	9%	11.80	11.80
Total Personnel			10.80	11.80	9%	11.80	11.80
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$20	\$17		\$19	\$19

	\$\$+(-)	EXPLANATION FOR CHANGE
Procurement		
Revenues		
Other Revenues	4,400	
Total Revenues	4,400	
Expenses		
Salaries, Wages & Benefits	(171,007)	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE funded by taxes and 2.0 FTE funded from capital.
Contracted & General Services	(13,484)	
Materials, Goods, Supplies & Utilities	(9,400)	
Total Expenses	(193,891)	
Net Increase (Decrease)	(\$189,491)	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
Taxation and Assessment

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Corporate Services							
Taxation and Assessment							
1-12-072 TAXATION	(\$1,042,790)	(\$1,051,978)	(\$1,011,507)	(\$1,240,618)	23%	(\$1,200,644)	(\$1,266,870)
1-12-076 ASSESSMENT	1,314,715	1,399,035	1,415,027	1,636,447	16%	1,817,853	1,867,712
Total Taxation and Assessment	271,925	347,057	403,520	395,829	(2%)	617,209	600,842
Total Taxation and Assessment	271,925	347,057	403,520	395,829	(2%)	617,209	600,842

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Taxation and Assessment

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales & User Charges	(725,952)	(796,926)	(785,765)	(785,000)		(812,500)	(839,000)
Other Revenues	(952,953)	(927,900)	(902,900)	(1,050,000)	16%	(1,082,000)	(1,136,000)
Conditional Grants				(631,231)		(453,123)	(482,080)
Total Revenues	(1,678,905)	(1,724,826)	(1,688,665)	(2,466,231)	46%	(2,347,623)	(2,457,080)
Total Revenues	(1,678,905)	(1,724,826)	(1,688,665)	(2,466,231)	46%	(2,347,623)	(2,457,080)
Expenses							
Salaries, Wages & Benefits	1,539,530	1,677,119	1,697,119	1,938,429	14%	2,134,954	2,195,992
Contracted & General Services	225,629	216,758	217,060	747,906	245%	653,028	683,980
Purchases from Other Governments	6,746	9,475	9,475	9,875	4%	10,400	10,900
Materials, Goods, Supplies & Utilities	842	1,500	1,500	850	(43%)	950	1,050
Bank Charges & Short Term Interest	14,613	17,031	17,031	15,000	(12%)	15,500	16,000
Other Transactions	163,470	150,000	150,000	150,000		150,000	150,000
Total Expenses	1,950,830	2,071,883	2,092,185	2,862,060	37%	2,964,832	3,057,922
Total Expenses	1,950,830	2,071,883	2,092,185	2,862,060	37%	2,964,832	3,057,922
NET COST/(GAIN)	271,925	347,057	403,520	395,829	(2%)	617,209	600,842
Personnel - Year Equivalents							
Year Equivalent: Full - Time			12.60	13.80	10%	14.80	14.80
Total Personnel - Year Equivalents			12.60	13.80	10%	14.80	14.80
Total Personnel			12.60	13.80	10%	14.80	14.80
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$5	\$4		\$6	\$6

	\$\$+(-)	EXPLANATION FOR CHANGE
Taxation and Assessment		
Revenues		
Sales & User Charges	765	
Other Revenues	(147,100)	Increased penalties on unpaid taxes based on 2024 trends.
Conditional Grants	(631,231)	Year 1 of Clean Energy Improvement Program (CEIP) grant.
Total Revenues	(777,566)	
Expenses		
Salaries, Wages & Benefits	241,310	Reflective of COLA, level/step and benefit increases. Addition of 1.2 FTE.
Contracted & General Services	530,846	Year 1 of Clean Energy Improvement Program (CEIP).
Purchases from Other Governments	400	
Materials, Goods, Supplies & Utilities	(650)	
Bank Charges & Short Term Interest	(2,031)	
Total Expenses	769,875	
Net Increase (Decrease)	(\$7,691)	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Accounting Services

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Other Revenues	(46,742)	(35,000)	(35,000)	(35,000)		(36,000)	(37,000)
Total Revenues	(46,742)	(35,000)	(35,000)	(35,000)		(36,000)	(37,000)
Total Revenues	(46,742)	(35,000)	(35,000)	(35,000)		(36,000)	(37,000)
Expenses							
Salaries, Wages & Benefits	886,267	1,086,922	1,027,922	1,143,950	11%	1,191,103	1,220,013
Contracted & General Services	326,966	272,378	276,752	291,230	5%	295,775	303,075
Materials, Goods, Supplies & Utilities	2,027	2,000	2,500	2,000	(20%)	2,000	2,000
Contributed to Capital	239						
Bank Charges & Short Term Interest	30,557	36,000	39,000	40,000	3%	41,000	42,000
Other Transactions	2,907	5,000	5,000	5,000		5,000	5,000
Total Expenses	1,248,963	1,402,300	1,351,174	1,482,180	10%	1,534,878	1,572,088
Total Expenses	1,248,963	1,402,300	1,351,174	1,482,180	10%	1,534,878	1,572,088
NET COST/(GAIN)	1,202,221	1,367,300	1,316,174	1,447,180	10%	1,498,878	1,535,088
Personnel - Year Equivalents							
Year Equivalent: Full - Time			7.90	8.90	13%	8.90	8.90
Total Personnel - Year Equivalents			7.90	8.90	13%	8.90	8.90
Total Personnel			7.90	8.90	13%	8.90	8.90
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$16	\$16		\$15	\$15

	\$\$+(-)	EXPLANATION FOR CHANGE
Accounting Services		
Expenses		
Salaries, Wages & Benefits	116,028	Reflective of COLA, level/step and benefit increases. 1.0 FTE transferred from Budget and Financial Planning.
Contracted & General Services	14,478	
Materials, Goods, Supplies & Utilities	(500)	
Bank Charges & Short Term Interest	1,000	
Total Expenses	131,006	
Net Increase (Decrease)	\$131,006	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Budget and Financial Planning

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Drawn from Reserves	(100,000)	(100,000)	(100,000)		(100%)		
Total Revenues	(100,000)	(100,000)	(100,000)		(100%)		
Total Revenues	(100,000)	(100,000)	(100,000)		(100%)		
Expenses							
Salaries, Wages & Benefits	1,035,357	1,034,032	1,155,032	1,159,607		1,210,440	1,242,170
Contracted & General Services	154,773	168,239	173,779	71,060	(59%)	74,860	75,370
Materials, Goods, Supplies & Utilities	1,466	1,000	1,000	1,500	50%	1,500	1,500
Total Expenses	1,191,596	1,203,271	1,329,811	1,232,167	(7%)	1,286,800	1,319,040
Total Expenses	1,191,596	1,203,271	1,329,811	1,232,167	(7%)	1,286,800	1,319,040
NET COST/(GAIN)	1,091,596	1,103,271	1,229,811	1,232,167		1,286,800	1,319,040
Personnel - Year Equivalents							
Year Equivalent: Full - Time			8.90	7.90	(11%)	7.90	7.90
Total Personnel - Year Equivalents			8.90	7.90	(11%)	7.90	7.90
Total Personnel			8.90	7.90	(11%)	7.90	7.90
Forecast Population			84,752	91,078	7%	97,204	103,994
Total Forecast Population			84,752	91,078	7%	97,204	103,994
Cost Per Capita			\$15	\$14		\$13	\$13

	\$\$+(-)	EXPLANATION FOR CHANGE
Budget and Financial Planning		
Revenues		
Drawn from Reserves	100,000	Prior year one-time Cost of Service project not required in 2025.
Total Revenues	100,000	
Expenses		
Salaries, Wages & Benefits	4,575	
Contracted & General Services	(102,719)	Prior year one-time Cost of Service project not required in 2025.
Materials, Goods, Supplies & Utilities	500	
Total Expenses	(97,644)	
Net Increase (Decrease)	\$2,356	

City of Airdrie
2025 Budget Highlights
Budget for Council Deliberation
Information Technology

	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Revenues							
Sales to Other Governments	(135,139)	(190,000)	(262,700)	(350,000)	33%	(130,000)	(350,000)
Other Revenues	(25,240)	(81,000)	(58,500)	(50,000)	(15%)	(44,000)	(57,000)
Drawn from Reserves		(36,050)	(36,050)		(100%)		
Internal Recoveries	(1,222,481)	(1,658,750)	(1,658,750)	(1,792,430)	8%	(1,897,390)	(1,897,390)
Total Revenues	(1,382,860)	(1,965,800)	(2,016,000)	(2,192,430)	9%	(2,071,390)	(2,304,390)
Total Revenues	(1,382,860)	(1,965,800)	(2,016,000)	(2,192,430)	9%	(2,071,390)	(2,304,390)
Expenses							
Salaries, Wages & Benefits	4,786,326	5,648,576	5,728,576	6,208,523	8%	6,859,349	7,337,234
Contracted & General Services	1,024,281	1,308,907	1,317,279	1,560,077	18%	1,504,227	1,548,637
Materials, Goods, Supplies & Utilities	48,085	42,400	43,800	42,593	(3%)	41,899	43,007
Added to Reserves	939,370	847,660	847,660	1,097,660	29%	1,297,660	1,497,660
Total Expenses	6,798,062	7,847,543	7,937,315	8,908,853	12%	9,703,135	10,426,538
Total Expenses	6,798,062	7,847,543	7,937,315	8,908,853	12%	9,703,135	10,426,538
NET COST/(GAIN)	5,415,202	5,881,743	5,921,315	6,716,423	13%	7,631,745	8,122,148
Personnel - Year Equivalents							
Year Equivalent: Full - Time			43.00	49.00	14%	52.00	54.00
Total Personnel - Year Equivalents			43.00	49.00	14%	52.00	54.00
Total Personnel			43.00	49.00	14%	52.00	54.00
Forecast Population			339,008	455,390	34%	486,020	519,970
Total Forecast Population			339,008	455,390	34%	486,020	519,970
Cost Per Capita			\$17	\$15		\$16	\$16

	\$\$+(-)	EXPLANATION FOR CHANGE
IT Client Services		
Expenses		
Salaries, Wages & Benefits	56,527	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE (funded by capital).
Contracted & General Services	22,014	IT service management software annual maintenance reallocated from Infrastructure Services.
Materials, Goods, Supplies & Utilities	250	
Total Expenses	78,791	
Net Increase (Decrease)	\$78,791	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
IT Infrastructure Services

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Corporate Services							
IT Infrastructure Services							
1-12-062 NETWORK	\$1,049,238	\$1,228,674	\$1,229,174	\$1,306,876	6%	\$1,344,480	\$1,377,422
1-12-063 P.C. SUPPORT	961,969	1,130,486	1,131,146	1,193,515	6%	1,239,821	1,254,110
Total IT Infrastructure Services	2,011,207	2,359,160	2,360,320	2,500,391	6%	2,584,301	2,631,532
Total IT Infrastructure Services	2,011,207	2,359,160	2,360,320	2,500,391	6%	2,584,301	2,631,532

	\$\$+(-)	EXPLANATION FOR CHANGE
IT Infrastructure Services		
Revenues		
Drawn from Reserves	14,250	
Total Revenues	14,250	
Expenses		
Salaries, Wages & Benefits	58,687	Reflective of COLA, level/step and benefit increases.
Contracted & General Services	68,341	Increased costs for Microsoft license reservation and true up (+\$43,000), managed security response and detection (+\$38,000), Microsoft licensing enterprise agreement (+\$20,000), training/travel (+\$8,000), uninterrupted power supply (UPS) battery replacements and failures (+\$5,000), anti-virus (+\$3,000), Microsoft infrastructure disaster recovery services (+\$2,000); offset by lower two-way radio support (-\$5,000), removal of SQL licenses and data sandbox for self serve (-\$10,000), lower printer lease costs (-\$15,000) and moved IT service management software annual maintenance to Client Services (-\$22,000).
Materials, Goods, Supplies & Utilities	(1,207)	
Total Expenses	125,821	
Net Increase (Decrease)	\$140,071	

	\$\$+(-)	EXPLANATION FOR CHANGE
IT Emerging Solutions		
Revenues		
Internal Recoveries	(133,680)	Increase in IT internal recoveries due to increasing costs and more devices supported.
Total Revenues	(133,680)	
Expenses		
Salaries, Wages & Benefits	40,035	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE funded by capital.
Contracted & General Services	11,137	
Materials, Goods, Supplies & Utilities	500	
Added to Reserves	250,000	Increased additions to reserves to fund future capital projects.
Total Expenses	301,672	
Net Increase (Decrease)	\$167,992	

	\$\$+(-)	EXPLANATION FOR CHANGE
IT Data Services		
Expenses		
Salaries, Wages & Benefits	80,345	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE funded by capital.
Contracted & General Services	152,524	Increased costs for data management maturity assessment (+\$70,000), GIS software advantage program (+\$30,000) and maintenance fee (+\$8,000), 3D data acquisition (3 year cycle) (+\$30,000), staff training/travel (+\$15,000), and GIS software platform development/test server license (+\$8,000).
Materials, Goods, Supplies & Utilities	(900)	
Total Expenses	231,969	
Net Increase (Decrease)	\$231,969	

City of Airdrie
2025 Budget Highlights
Operating Budget for Council Deliberation
IT Innovation and Development Services

By Activity	2023 Actual	2024 Q2 Projection	2024 Approved Budget	2025 Budget for Council Deliberation	% +(-)	2026 Plan	2027 Plan
Corporate Services							
IT Innovation and Development Services							
1-12-065 SYSTEMS	\$383,976	\$379,909	\$403,708	\$651,710	61%	\$687,002	\$871,369
1-12-068 INNOVATION AND DEVELOPMENT SERVICES	(31,814)	(83,840)	(195,165)	(266,882)	37%	(37,504)	(273,388)
Total IT Innovation and Development Services	352,162	296,069	208,543	384,828	85%	649,498	597,981
Total IT Innovation and Development Services	352,162	296,069	208,543	384,828	85%	649,498	597,981

	\$\$+(-)	EXPLANATION FOR CHANGE
IT Innovation and Development Services		
Revenues		
Sales to Other Governments	(87,300)	Higher online census sales based on confirmed municipal interest.
Other Revenues	8,500	
Drawn from Reserves	21,800	2023 carry forward for in-house penetration test not required in 2025.
Total Revenues	(57,000)	
Expenses		
Salaries, Wages & Benefits	244,353	Reflective of COLA, level/step and benefit increases. Addition of 1.0 FTE (moving term to PFT and capital to operating) and 1.0 FTE (partially funded with additional revenue this position will generate).
Contracted & General Services	(11,218)	2023 carry forward for in-house penetration test not required in 2025 (-\$22,000); offset by higher staff training/travel (+\$3,000), increased costs for sending city information via mass texts/calls due to growth (+\$4,000) and web application development platform licensing (+\$4,000).
Materials, Goods, Supplies & Utilities	150	
Total Expenses	233,285	
Net Increase (Decrease)	\$176,285	

User Fees and Charges

THIS PAGE LEFT INTENTIONALLY BLANK

Line	Services area and category	2025 fees before GST	GST exempt (E)
<i>All fees are effective from January 1, 2025 unless noted ** services are effective from May 1, 2025.</i>			
<i>Fees noted * mean that Safety Code levies (charges) also apply to the fee or charge. Safety Code levies are the greater of \$4.50 or 4%. Safety Code levies are non-refundable once permit processing begins. Carriage and garden suites are covered under the Single family dwelling component. The use of "CC" means construction costs.</i>			
1	RCMP administration		
1.1	Criminal record checks (CRC)		
1.1.1	Record suspension	\$71	E
1.1.2	Employment (adult)	\$71	E
1.1.3	Volunteer	\$21	E
1.1.4	Student	\$36	E
1.1.5	Adoption / Fostering (per person)	\$50	E
1.1.6	Name change	\$71	E
1.2	Fingerprints		
1.2.1	Local (Airdrie resident) (no CRC required)	\$77	E
1.2.2	Non-local (out-of-town resident) of Airdrie detachment area	\$90	E
1.2.3	Adoption / Fostering / Name Change (per person)	\$51	E
1.2.4	Vulnerable sector Volunteer / Student (paying for CRC)	Free	E
1.2.5	Vulnerable sector Employment (paying for CRC)	\$25	E
1.3	Request for reports		
1.3.1	Certifying true copies	\$45	E
1.3.2	Insurance letters / Criminal reports	\$78	E
1.3.3	Reissuance of documents	\$26	E
1.4	RCMP false alarm fee (per year)		
1.4.1	Residential		
1.4.2	First response	Free	E
1.4.3	Second response	\$75	E
1.4.4	Third response and plus	\$150	E
1.4.5	Commercial		
1.4.6	First response	Free	E
1.4.7	Second response	\$125	E
1.4.8	Third response and plus	\$250	E
2	Taxation administration		
2.1	Tax report request / Mortgage	\$43	E
2.2	Tax certificate online	\$53	E
2.3	Transfer to tax roll	\$52	E
2.4	Tax agreement administration fee	\$105	E
2.5	Tax arrears notification to Land Titles	\$105	E
2.6	Mobile home liens	\$52	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
3	Parks		
3.1	Forced account work	Actual costs	E
3.2	Ball diamonds		
3.2.1	Adult users	\$38	
3.2.2	Youth users	\$7	
3.2.3	Non-local (out-of-town) user	\$55	
3.3	Sports fields		
3.3.1	Adult users	\$38	
3.3.2	Youth users	\$7	
3.3.3	Non-local (out-of-town) user	\$55	
3.3.4	Tennis, Pickleball and Volleyball courts (Resident) (per hour, per court)	\$6	
3.3.5	Tennis, Pickleball and Volleyball courts (Special Events) (per hour, per court)	\$25	
3.3.6	Storage fee	Actual costs	
3.4	Cemetery		
3.4.1	Interment rights (including maintenance fees)		
3.4.2	Adult casket lot	\$3,650	
3.4.3	Veteran's Field of Honour casket lot	\$1,733	
3.4.4	Veteran's Field of Honour cremation lot	\$1,176	
3.4.5	Child / Infant casket lot	\$1,323	
3.4.6	Single cremation lot	\$3,495	
3.4.7	Columbarium niche (Point 1)	\$4,451	
3.4.8	Columbarium niche (Point 2)	\$3,925	
3.4.9	Columbarium niche (Point 3)	\$3,545	
3.4.10	Opening and closing fees		
3.4.11	Adult casket - Single depth	\$1,760	
3.4.12	Child / Infant casket	\$703	
3.4.13	Cremation ground interment	\$618	
3.4.14	Cremation niche inurnment	\$398	
3.4.15	Disinterment - Adult casket	\$3,743	
3.4.16	Disinterment - Cremation ground	\$902	
3.4.17	Disinterment - Columbarium niche	\$227	
3.4.18	Surcharges (weekend, holidays, after hours)		
3.4.19	Adult casket	\$1,160	
3.4.20	Child / Infant	\$580	
3.4.21	Cremation ground	\$376	
3.4.22	Columbarium niche	\$365	
3.4.23	Additional Fees		
3.4.24	Administrative fee / transfer of ownership	\$207	

Line	Services area and category	2025 fees before GST	GST exempt (E)
3.4.25	Monument permit	\$342	
3.4.26	Niche door engraving	\$365	
3.4.27	Memorial Fees		
3.4.28	Bench – 5 year term	\$2,075	
3.4.29	Bench – 10 year term	\$2,325	
3.4.30	Bench – 15 year term	\$2,575	
3.4.31	Bench – 20 year term	\$2,825	
3.4.32	Tree	\$975	
4	Genesis Place		
4.1	**Passes and admissions		
4.1.1	Drop-in (age)		
4.1.2	Infant (0 to 2)	Free	
4.1.3	Preschool (3 to 5)	Free	
4.1.4	Child (6 to 12)	\$8.10	
4.1.5	Youth (13 to 17)	\$10.00	
4.1.6	Student (18 to 24)	\$14.29	
4.1.7	Adult (25 to 64)	\$16.90	
4.1.8	Veteran	\$10.00	
4.1.9	Senior (65 to 79)	\$10.00	
4.1.10	Senior (80+)	Free	
4.1.11	Family (1 adult)	\$29.76	
4.1.12	Family (2 adults)	\$31.67	
4.1.13	10-time Pass	10x pass for 9x price	
4.1.14	Continuous monthly pass (age)		
4.1.15	Infant (0 to 2)	Free	
4.1.16	Preschool (3 to 5)	Free	
4.1.17	Child (6 to 12)	\$351.43	
4.1.18	Youth (13 to 17)	\$471.43	
4.1.19	Student (18 to 24)	\$774.29	
4.1.20	Adult (25 to 64)	\$885.71	
4.1.21	Veteran	\$585.71	
4.1.22	Senior (65 to 79)	\$585.71	
4.1.23	Senior (80+)	Free	
4.1.24	Family (1 adult)	\$1,248.57	
4.1.25	Family (2 adults)	\$1,660.00	
4.1.26	Pass activation fee (administration fee) (per activation)	\$19.05	
4.1.27	Corporate pass	10% Discount from posted rates	
4.2	**Leisure / Fitness		

Line	Services area and category	2025 fees before GST	GST exempt (E)
4.2.1	Personal training / 5-hour package	\$295.24	
4.3	**Facility Rentals		
4.3.1	Field house (per hour)		
4.3.2	Prime time - Adult (18-years old and older) (Monday to Friday from 4:30 PM to close, Weekends, Statutory holiday)	\$185.00	
4.3.3	Prime time - Youth (under 18-years old) (Monday to Friday from 4:30 PM to close, Weekends, Statutory holiday)	\$168.10	
4.3.4	Non-prime time - All users (Monday to Friday from open to 4:30 PM)	\$141.67	
4.3.5	Gym (age) (per hour)		
4.3.6	Prime time - Adult users (18+)	\$113.65	
4.3.7	Prime time - Youth users (0 to 17)	\$101.90	
4.3.8	Non-prime time	\$93.33	
4.3.9	Aquatic lane rental (per hour)	\$18.10	
4.3.10	Fitness / Activity space - Mind and Body Room / Dance Studio (per hour)	\$43.70	
4.3.11	Meeting Rooms		
4.3.12	Community Room (per hour)	\$42.86	
4.3.13	Rotary Room (per hour)	\$64.29	
4.3.14	Autobody Room (per hour)	\$42.86	
4.3.15	Aecon & Lumley Room (per hour)	\$20.48	
4.3.16	Multipurpose Room (per hour)	\$42.86	
4.3.17	Fun Place (per hour)	\$64.76	
4.3.18	Birthday party packages	Based on Admission Fees and Room Rental Rates	
4.3.19	Outdoor Track		
4.3.20	Prime time - Adult users (18+)	\$93.81	
4.3.21	Prime time - Youth users (0 to 17)	\$88.57	
4.3.22	Non-prime time	\$68.57	
4.3.23	Outdoor artificial turf		
4.3.24	Prime time - Adult users (18+)	\$145.00	
4.3.25	Prime time - Youth users (0 to 17)	\$114.29	
4.3.26	Non-prime time	\$90.48	
4.3.27	Arenas (age) (per hour)		
4.3.28	Adult users (18+) - Prime time	\$278.33	
4.3.29	Adult users (18+) - Non-prime time	\$140.24	
4.3.30	Youth users (0 to 17) - Prime time	\$222.38	

Line	Services area and category	2025 fees before GST	GST exempt (E)
4.3.31	Youth users (0 to 17) - Non-prime time	\$104.52	
4.3.32	Dry pad - Prime time	\$107	
4.3.33	Dry pad - Non-prime time	\$87	
5	Bert Church Live Theatre		
5.1	**Full Facility (4 hours minimum)		
5.1.1	Performance – Half day (5 hours)	\$1,290	
5.1.2	Performance – Full day (8 hours)	\$2,065	
5.1.3	Performance – Exceed rental hours booked (per hour)	\$258	
5.1.4	Rehearsal – Half day (5 hours)	\$723	
5.1.5	Rehearsal – Full day (8 hours)	\$1,156	
5.1.6	Rehearsal – Exceed rental hours booked (per hour)	\$145	
5.2	**Auxiliary Spaces		
5.2.1	Lobby / Black Box Theatre – Half day (5 hours)	\$710	
5.2.2	Lobby / Black Box Theatre – Full day (8 hours)	\$1,136	
6	Town and Country Centre		
6.1	**Facility Rental		
6.2	Kitchen		
6.3	Half day (5 hours)	\$178	
6.4	Full day (10 hours)	\$355	
6.5	Small hall		
6.6	Weekday hourly rate	\$56	
6.7	Saturday-Sunday half day (5 hours)	\$278	
6.8	Saturday-Sunday full day (10 hours)	\$556	
6.9	Large hall		
6.10	Weekday half day (5 hours)	\$815	
6.11	Weekday full day (10 hours)	\$1,630	
6.12	Saturday-Sunday half day (5 hours) with 90 days notice	\$941	
6.13	Saturday-Sunday full day (10 hours)	\$1,883	
7	Transit		
7.1	**Cash (one-way fare)		
7.1.1	Hello-to-go and local service	\$2.90	E
7.1.2	Route 900 (Regional)	\$5.35	E
7.1.3	ICE Routes 901 and 902 (Downtown commuter)	\$7.70	E
7.1.4	Specialized medical trips to Calgary (per one-way)	\$30.00	E
7.2	**Ticket booklet (10 tickets)		
7.2.1	Hello-to-go and local service	\$24.50	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
7.2.2	Route 900 (Regional)	\$47.50	E
7.2.3	ICE Routes 901 and 902 (Downtown commuter)	\$57.90	E
7.3	**Monthly pass (age)		
7.3.1	Hello-to-go and local service		
7.3.2	Adult (19 to 64)	\$69.00	E
7.3.3	Youth / Student (6 to 25)	\$48.75	E
7.3.4	Senior (65+)	\$40.00	E
7.3.5	Route 900 (Regional)		
7.3.6	Adult (19 to 64)	\$88.00	E
7.3.7	Youth / Student (6 to 25)	\$63.00	E
7.3.8	Senior (65+)	\$63.00	E
7.3.9	ICE routes 901 and 902 (Downtown commuter)		
7.3.10	Adult (19 to 64)	\$131.50	E
7.3.11	Youth / Student (6 to 25)	\$97.50	E
7.3.12	Senior (65+)	\$74.50	E
8	Roads		
8.1	Winter Seasonal Use of Streets Permit	\$50	E
8.2	High loads		
8.3	Light turning fee	\$300	E
8.4	Short notice fee (less than 2 business days)	\$500	E
8.5	Cancellation fee (if less than 3 hours notice given)	\$600	E
8.6	Standby fee	\$300	E
8.7	Commercial oversize / over dimensional permit	\$25	E
9	Information Technology		
9.1	Civic address change application fee	\$826	
9.2	Street name change application fee	\$270 base + \$30 per address	
10	Procurement		
10.1	City of Airdrie flag	\$170	
11	Municipal Enforcement		
11.1	Business licences		
11.1.1	Airdrie resident business / Airdrie-based business		
11.1.2	Home-based business	\$162	E
11.1.3	Commercial or industrial business	\$162	E
11.1.4	Out-of-town business		
11.1.5	Non-resident business	\$495	E
11.1.6	Temporary business / Seasonal business		
11.1.7	Temporary (operating for less than 72 hours)	\$115	E
11.1.8	Seasonal (operating for a maximum of 30 days)	\$115	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
11.1.9	Transfer licence to new owner (resident or non-resident)	\$20	E
11.1.10	Massage		
11.1.11	Reinstatement after licence suspended or revoked	\$300	E
11.1.12	Licence replacement	\$25	E
11.1.13	Massage Card - New	\$75	E
11.1.14	Massage Card - Renewal	\$25	E
11.1.15	E-scooter		
11.1.16	Security deposit (minimum \$5,000; maximum \$15,000)	\$25	E
11.1.17	E-scooter deposit (per e-scooter)	\$25	E
11.1.18	E-scooter fee (per e-scooter)	\$20	E
11.2	Animal licences		
11.2.1	Dog licences		
11.2.2	Female / Male	\$77	E
11.2.3	Neutered / Spayed	\$47	E
11.2.4	Vicious dog	\$250	E
11.2.5	Foster dog	Free	E
11.2.6	Service dog	Free	E
11.2.7	Dog replacement tag	\$10	E
11.2.8	Cat licences		
11.2.9	Female / Male	\$57	E
11.2.10	Neutered / Spayed	\$29	E
11.2.11	Foster cat	Free	E
11.2.12	Cat replacement tag	\$10	E
11.2.13	Impounded animal		
11.2.14	Cat trap	\$100	E
11.2.15	First impoundment within calendar year	\$60	E
11.2.16	Second impoundment within calendar year	\$75	E
11.2.17	Third impoundment within calendar year	\$100	E
11.2.18	Vicious dog impoundment	\$250	E
11.2.19	Care and sustenance (per day)	\$25	E
11.2.20	Veterinary fees	Actual costs	E
11.2.21	Destruction (if animal destroyed)	Actual costs	E
11.2.22	Prohibited animal	Actual costs	E
11.3	Other permits and fees		
11.3.1	Overweight / oversize vehicles permit	\$25	E
11.3.2	<i>Community Standards Bylaw</i> enforcement administrative fee	\$25 or 10% of amount owing, whichever is greater	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
11.3.3	<i>Traffic Bylaw</i> enforcement administrative fee	\$25 or 10% of amount owing, whichever is greater	E
11.3.4	Parade / Special roadway event permit	\$100	E
11.4	Taxi and Rideshare		
11.4.1	Licence replacement	\$160	E
11.4.2	Taxi log book	\$5	E
11.4.3	Taxi - Driver (chauffeur) licence / Senior's transportation services licence		
11.4.4	1 to 3 drivers (per driver)	Free	E
11.4.5	4 or more drivers (per driver)	\$60	E
11.4.6	Taxi - Vehicle Licence		
11.4.7	1 to 3 vehicles (per vehicle)	Free	E
11.4.8	4 or more vehicles (per vehicle)	\$60	E
11.4.9	Transfer of vehicle licence (Taxi driver (chauffeur) / Senior's transportation service)	\$60	E
11.4.10	Rideshare - Unified licence		
11.4.11	1 to 3 drivers (per driver)	\$60	E
11.4.12	4 to 10 drivers (per driver; maximum \$336)	\$60	E
11.4.13	11 to 50 drivers	\$3,000	E
11.4.14	51 to 100 drivers	\$6,000	E
11.4.15	101 to 500 drivers	\$12,000	E
11.4.16	501 to 1000 drivers	\$18,000	E
12	Utility Administration		
12.1	Non-compliance, card hanging fee	\$28	E
12.2	Application fee	\$43	E
12.3	Meter services		
12.4	Seasonal meter maintenance	\$167	E
12.5	Consumer requested meter read	\$42	E
12.6	No show for appointment	\$65	E
12.7	Water meter test	\$200	E
12.8	Water disconnect / reconnect		
12.9	Water disconnect	\$121	E
12.10	Water reconnect	\$75	E
13	Water and Sewer Utility		
13.1	RV sani-station	\$6.50	E
13.2	Administrative fee for <i>Sewage Bylaw</i> violation (maximum \$150)	\$25 or 10% of amount owing	E
13.3	Bulk water	\$6.50	E
13.4	Industrial monitoring		

Line	Services area and category	2025 fees before GST	GST exempt (E)
13.4.1	Customer-requested overstrength effluent test	\$500	E
13.5	Rain barrel		
13.5.1	Local (Airdrie resident)	\$65	
13.5.2	Non-local (out-of-town resident)	\$75	
13.6	Sewer utility connection fee		
13.6.1	Meter size: 5/8" / 15 mm	\$510	E
13.6.2	Meter size: 3/4" / 20 mm	\$770	E
13.6.3	Meter size: 1.0" / 25 mm	\$1,290	E
13.6.4	Meter size: 1.5" / 40 mm	\$2,570	E
13.6.5	Meter size: 2.0" / 50 mm	\$4,110	E
13.6.6	Meter size: 3.0" / 75 mm	\$7,710	E
13.6.7	Meter size: 4.0" / 100 mm	\$12,860	E
13.6.8	Meter size: 6.0" / 150 mm	\$25,720	E
13.7	Water utility connection fee		
13.7.1	Meter size: 5/8" / 15 mm	\$570	E
13.7.2	Meter size: 3/4" / 20 mm	\$850	E
13.7.3	Meter size: 1.0" / 25 mm	\$1,420	E
13.7.4	Meter size: 1.5" / 40 mm	\$2,830	E
13.7.5	Meter size: 2.0" / 50 mm	\$4,540	E
13.7.6	Meter size: 3.0" / 75 mm	\$8,500	E
13.7.7	Meter size: 4.0" / 100 mm	\$14,170	E
13.7.8	Meter size: 6.0" / 150 mm	\$28,340	E
13.8	Meter fees		
13.8.1	Meter size: 5/8" or 15 mm	\$600	E
13.8.2	Meter size: 3/4" or 20 mm	\$700	E
13.8.3	Meter size: 1.0" or 25 mm	\$800	E
13.8.4	Meter size: 1.5" or 40 mm PD	\$1,500	E
13.8.5	Meter size: 1.5" or 40 mm Turbo	\$3,700	E
13.8.6	Meter size: 2.0" or 50 mm PD	\$3,000	E
13.8.7	Meter size: 2.0" or 50 mm Turbo	\$4,000	E
13.8.8	Meter size: 3.0" or 75 mm Compound	\$5,500	E
13.8.9	Meter size: 3.0" or 75 mm Turbo	\$4,200	E
13.8.10	Meter size: 4.0" or 100 mm Compound	\$8,600	E
13.8.11	Meter size: 4.0" or 100 mm Turbo	\$5,800	E
13.8.12	Meter size: 6.0" or 150 mm Compound	\$12,100	E
13.8.13	Meter size: 6.0" or 150 mm Turbo	\$7,000	E
14	Waste and Recycling		
14.1	Waste & recycling		
14.1.1	Replacement residential recycle collection cart	\$87	

Line	Services area and category	2025 fees before GST	GST exempt (E)
14.1.2	Replacement residential organic collection cart	\$87	
14.1.3	Excess waste tag	\$3	E
14.2	Transfer site		
14.2.1	Level truckload or trailer load		
14.2.2	Unsecured load	\$40	E
14.2.3	Secured full load	\$30	E
14.2.4	Secured minimum load	\$20	E
14.2.5	Plastic bag (each)	\$3	E
14.2.6	Single appliance	\$10	E
14.2.7	Freon removal as applicable (in addition to any charge)	\$20	E
14.2.8	Mattress or box spring (each)	\$18	E
14.2.9	Child car seat (each)	\$15	E
14.2.10	Branches / grass / leaves (per bag)	\$3	E
14.2.11	Branches / grass / leaves (maximum load charge)	\$15	E
15	Legislative Services		
15.1	Assessment Review Boards		
15.1.1	Local Assessment Review Board (LARB) - Residential - 1 to 3 dwellings / farm land	\$50	E
15.1.2	Local Assessment Review Board (LARB) - Residential - 4 or more dwellings	\$650	E
15.1.3	Composite Assessment Review Board (CARB) - Non-residential	\$650	E
15.1.4	Tax notices	\$30	E
15.2	Subdivision and Development Appeal Board		
15.2.1	Development permit appeal	\$250	E
15.2.2	Stop order appeal	\$250	E
15.2.3	Subdivision application appeal	\$350	E
15.3	General Appeal Board (GAB)		
15.3.1	Appeal fee	\$150	E
15.4	External ARB services		
15.4.1	Local Assessment Review Board (LARB) services to other municipalities (per complaint)	\$475	E
15.4.2	Composite Assessment Review Board (CARB) services to other municipalities (per complaint)	\$850	E
15.4.3	Joint Assessment Review Board - Member scheduling	\$50	E
15.5	Other services		
15.5.1	Election - Nomination deposit	\$100	E
15.5.2	Facility rental - City Hall lobby	\$125	E
16	Building inspections		
16.1	Residential permits		
16.1.1	*Residential building permit		

Line	Services area and category	2025 fees before GST	GST exempt (E)
16.1.1.1	New Single Detached / Semi Detached / Townhouses		
16.1.1.2	Up to 1250 square feet	\$1,938	E
16.1.1.3	1251 to 1650 square feet	\$2,233	E
16.1.1.4	1651 to 2050 square feet	\$2,561	E
16.1.1.5	2051 to 2450 square feet	\$2,971	E
16.1.1.6	2451 to 3000 square feet	\$3,325	E
16.1.1.7	Over 3000 square feet	\$3,418	E
16.1.1.8	<i>Building permit, HVAC, Electrical, Plumbing, Gas, Post & Pad, Rough in, Temp Heat, and Lighting permits included</i>		
16.1.1.9	Basement development (not as part of new dwelling construction) (per square foot; minimum \$135)	\$0.30	E
16.1.1.10	Basement Secondary Suites development (not part of new dwelling construction) (per square foot; minimum \$135)	\$0.58	E
16.1.1.11	Permit based on construction costs (CC) declared, \$10 per thousand (minimum \$135)		
16.1.1.12	Garages / Decks / Wood fireplaces / Stoves / Retaining wall (≥900 mm)	\$10	E
16.1.1.13	Residential additions	\$10	E
16.1.1.14	Demolition / Relocation (per square foot; minimum \$135)	\$0.19	E
16.1.1.15	Manufactured homes / Mobile homes (without basement foundation)	\$135	E
16.1.1.16	Manufactured homes / Mobile homes (with basement foundation)	\$230	E
16.1.1.17	Alterations / Re-classifications (\$135 per hour after the first hour)	\$135	E
16.1.1.18	Residential swimming pool (greater than 600 mm in-depth of water)	\$145	E
16.1.2	*Residential electrical permit		
16.1.2.1	Basement development / Secondary Suites development		
16.1.2.2	0 to 500 square feet	\$135	E
16.1.2.3	501 to 1200 square feet	\$159	E
16.1.2.4	Over 1200 square feet	\$215	E
16.1.2.5	Hot tub / Air conditioner	\$142	E
16.1.2.6	Solar installations (under 10 kilowatts)	\$175	E
16.1.3	*Residential gas permit		
16.1.3.1	Individual gas fireplace / Dyer / Stove / Barbeque / Unit heater / Replacement hot water tank / Furnace / Gas line	\$135	E
16.1.3.2	Temporary propane or natural gas heating / Gas line	\$135	E
16.1.4	*Residential plumbing Permit		
16.1.4.1	Private sewage	\$236	E
16.1.4.2	Renovation / Additions / Basement development / Secondary Suites	\$155	E
16.1.5	*Residential heating permit		

Line	Services area and category	2025 fees before GST	GST exempt (E)
16.1.5.1	Basement development and Secondary Suites - HVAC / Ventilation system	\$135	E
16.1.6	Lot grading permit		
16.1.6.1	Semi-Detached / Single Detached / Freehold Townhouse dwelling	\$159	E
16.1.7	Application fee for filing extension (non-refundable)		
16.1.7.1	Before Schedule "E" is sent	\$105	E
16.1.7.2	Once Schedule "E" is sent	\$210	E
16.2	Commercial Permits		
16.2.1	*Commercial building permit		
16.2.1.1	Commercial / Industrial / Institutional / Multifamily (per \$1,000 construction cost; minimum \$135)	\$10	E
16.2.1.2	Start work early (per square foot; minimum \$135)	\$0.10	E
16.2.1.3	Alterations / Re-classifications (\$135 per hour after the first hour)	\$135	E
16.2.1.4	Occupancy certificate (new or change of occupancy)	\$215	E
16.2.2	*Commercial electrical permit		
16.2.2.1	Commercial / Industrial / Institutional / Multifamily / Accessory permit / Temporary service connections (Based on construction cost declared)		
16.2.2.2	\$0.00 to \$500.00	\$146	E
16.2.2.3	\$500.01 to \$1,000.00	\$159	E
16.2.2.4	\$1,000.01 to \$5,000.00	\$205	E
16.2.2.5	\$5,000.01 to \$10,000.00	\$236	E
16.2.2.6	\$10,000.01 to \$20,000.00	\$318	E
16.2.2.7	\$20,000.01 to \$40,000.00	\$467	E
16.2.2.8	\$40,000.01 to \$80,000.00	\$740	E
16.2.2.9	\$80,000.01 to \$100,000.00	\$893	E
16.2.2.10	\$100,000.01 to \$200,000.00	\$1,763	E
16.2.2.11	Over \$200,000.01 (\$10 per \$1,000.00 of construction cost)	\$10	E
16.2.2.12	Annual maintenance electrical permit up to \$10,000 construction cost	\$195	E
16.2.3	*Commercial gas permit		
16.2.3.1	Commercial / Industrial / Institutional / Multifamily - BTU per hour (per gas meter)		
16.2.3.2	0 to 100,000	\$135	E
16.2.3.3	100,001 to 250,000	\$223	E
16.2.3.4	250,001 to 500,000	\$287	E
16.2.3.5	500,001 to 750,000	\$374	E
16.2.3.6	750,001 to 1,000,000	\$425	E
16.2.3.7	1,000,001 to 2,500,000	\$477	E
16.2.3.8	2,500,001 to 5,000,000	\$533	E
16.2.3.9	Above 5,000,001	\$743	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
16.2.4	*Commercial plumbing permit		
16.2.4.1	Commercial / Industrial / Institutional / Multifamily / Base renovation		
16.2.4.2	Up to 1 Fixture	\$135	E
16.2.4.3	Per each additional fixture (including new backflow device)	\$15	E
16.2.4.4	Service connection to City services	\$145	E
16.2.4.5	Fire hydrant	\$135	E
16.2.5	*Commercial heating permit		
16.2.5.1	Forced Air and Hydronic Heating System (including replacement, alterations or extensions based on construction costs)		
16.2.5.2	\$0 to \$1,000	\$135	E
16.2.5.3	\$1,001 to \$5,000	\$150	E
16.2.5.4	\$5,001 to \$10,000	\$190	E
16.2.5.5	\$10,001 to \$20,000	\$240	E
16.2.5.6	\$20,001 to \$35,000	\$310	E
16.2.5.7	<i>Over \$35,000 (nearest thousand) calculated at \$10 per thousand</i>	\$10	E
16.2.5.8	Mechanical exhaust system (like restaurant hood, carbon monoxide, dust collection, spray booth, etc.)	\$135	E
16.2.6	Other fees and permits requirements		
16.2.6.1	* Sprinkler / Fire alarm / Standpipe / Hose Systems (based on construction cost (CC) declared - \$10 per \$1,000 construction costs declared; minimum \$135)	\$10	E
16.2.6.2	*Additional inspection	\$267	E
16.2.6.3	Second offence	\$477	E
16.2.6.4	Third offence	\$691	E
16.2.6.5	Failure to file a verification of compliance	\$267	E
16.2.6.6	Occupying a building prior to passing final inspection	\$564	E
16.2.6.7	Additional offence in same calendar year (per unit)	\$1,230	E
16.2.6.8	Safety inspection (environmental remediation)	\$6,150	E
16.2.6.9	* Permit extension for a residential accessory permit	\$85	E
16.2.6.10	Cancellation and refund requests on a submitted application (minimum hourly rate)	\$135	E
16.2.6.11	No plan review completed	The greater of the min. hourly rate or 10% of permit value	E
16.2.6.12	Plan review started	The greater of the min. hourly rate or 25% of permit value	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
16.2.6.13	Permit issued	The greater of the min. hourly rate or 50% of permit value	E
16.2.6.14	Review of alternative solutions / variances on site or not (per hour)	\$135	E
16.2.6.15	Failure to call or recall inspection	\$267	E
16.2.6.16	Miscellaneous reports for administrative or inspections (per hour)	\$135	E
16.2.7	Revision fee		
16.2.7.1	Commercial, duplex townhouse (per hour)	\$135	E
16.2.7.2	Single-family	10% of the permit fee	
17	Planning and Development		
17.1	Development Permits		
17.1.1	Exemption letter	Free	E
17.2	Residential low density		
17.2.1	Permitted use	\$200	E
17.2.2	Discretionary use	\$400	E
17.2.3	Residential townhouses / Other multi-residential development	\$800 + \$50 per unit	E
17.2.4	Residential live-work / Mixed-use building	\$500 + \$50 per Unit + \$0.50/m2 GFA (Non-Residential)	E
17.2.5	Commercial service land use	\$800 + \$1.00/m2 GFA	E
17.2.6	Industrial land uses	\$500 + \$0.50/m2 GFA	E
17.2.7	Transportation land use	\$500 + \$0.50/m2 GFA	E
17.2.8	Vehicle service land use	\$500 + \$0.50/m2 GFA	E
17.2.9	Retail land use	\$800 + \$1.00/m2 GFA	E
17.2.10	Food & lodging land use	\$800 + \$1.00/m2 GFA	E
17.2.11	Recreation & entertainment land use	\$800 + \$1.00/m2 GFA	E
17.2.12	Storage & distribution land uses	\$800 + \$1.00/m2 GFA	E
17.2.13	Community & institutional land use	\$500 + \$0.50/m2 GFA	E
17.2.14	Government service land use	\$500 + \$0.50/m2 GFA	E
17.2.15	Health & supportive service land use	\$500 + \$0.50/m2 GFA	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
17.2.16	Agriculture land use	\$200 + \$0.25/m2 GFA	E
17.2.17	Accessory land use		
17.2.18	Home business / General / Major	\$200	E
17.2.19	Accessory suite	\$300	E
17.2.20	Mobile food vendor	\$500 + \$150 for each additional site or location	E
17.2.21	Temporary events	\$500	E
17.2.22	Urban agriculture	\$200	E
17.2.23	Change of use		
17.2.24	Permitted use	\$250	E
17.2.25	Discretionary uses	\$450	E
17.2.26	Temporary sign application		
17.2.27	Temporary up to 30 days	\$90	E
17.2.28	Temporary up to 120 days	\$175	E
17.2.29	Temporary for annual permit	\$325	E
17.2.30	Permanent building sign	\$350	E
17.2.31	Permanent freestanding sign	\$500	E
17.2.32	Billboard application		
17.2.33	New permit	\$2,500	E
17.2.34	Renewal	\$1,000	E
17.2.35	Stripping & grading		
17.2.36	Greater than 10 hectares	\$1,000	E
17.2.37	Less than 10 hectares	\$2,500	E
17.2.38	Letter of concurrence (Cell towers)		
17.2.39	Co-located on existing tower	\$250	E
17.2.40	Rooftop mount on building	\$638	E
17.2.41	New freestanding tower	\$3,654	E
17.3	Fee adjustments		
17.3.1	Recirculating fee - Third and subsequent circulations	Minimum \$500 or Actual Costs	E
17.3.2	Revised application		
17.3.3	Administrative	\$100	E
17.3.4	Minor revisions (<i>Land Use Bylaw</i> s. 2.4.9)	50% of Original Application Fee	E
17.3.5	Major revisions (<i>Land Use Bylaw</i> s. 2.4.9)	New Development Permit Application Required	E
17.3.6	Time extension requests	\$500	E
17.3.7	Refunds		

Line	Services area and category	2025 fees before GST	GST exempt (E)
17.3.8	Prior to circulation or within 5 business days	75% of Application Fee Refunded	E
17.3.9	Refunds - Prior to decision, Development Authority	25% of Application Fee Refunded	E
17.3.10	Following decision	No refund	E
17.3.11	Development commenced without approvals	No refund and 200% of Application Fees	E
17.4	Other planning and development applications		
17.4.1	Agreements	Minimum \$200 or Actual Costs	E
17.4.2	Discharge of registered documents	\$50	E
17.4.3	Road closure	\$2,000	E
17.4.4	Municipal reserve disposition	\$2,000	E
17.4.5	Development Completion Certificate (DCC) Re-inspection fee - Third and subsequent inspections	\$500	E
17.4.6	Pre-application	\$250 (deducted from application fee)	E
17.4.7	Additional fee for submissions with no pre-application	\$500	E
17.4.8	Master Site Plan	\$5,000	E
17.4.9	Master Site Plan Amendment	\$2,500	E
17.4.10	Mail notification (developer public engagement)	Actual Costs + 30% Administrative fee	E
17.4.11	Variance		
17.4.12	Legal non-conforming (<i>Land Use Bylaw</i> s. 1.9)	\$150 residential / \$300 non-residential	E
17.4.13	Minor variance (<20% of requirement)	\$150	E
17.4.14	Major variance (>=20% of requirement)	\$300	E
17.4.15	Compliance certificate		
17.4.16	Residential low density (including annexation area residential)	\$192	E
17.4.17	Residential low density - expedited	\$368	E
17.4.18	Other land uses	\$498	E
17.4.19	Zoning confirmation letter	\$121	E
17.4.20	Certificate of title / Registered documents	\$25	E
17.4.21	Document copies		
17.4.22	Planning bylaws and studies	\$60	
17.4.23	Agreements	\$50	
17.4.24	Technical reports	\$40	
17.4.25	Photocopies (letter or legal size, per page)	\$1	

Line	Services area and category	2025 fees before GST	GST exempt (E)
17.4.26	Property research and assistance inquiry	\$75 residential / \$176 non-residential	E
17.4.27	Environmental assessment inquiry	\$150 first 2 hours + \$35 each additional 0.5 hour	E
17.4.28	Planning review fee	\$150	E
17.4.29	Statutory plans and bylaws		
17.4.30	Statutory plan amendment	\$5,500	E
17.4.31	Statutory plan amendment - Map / figure only	\$3,500	E
17.4.32	Land Use Bylaw (LUB) amendment		
17.4.33	Rezoning	\$4,000	E
17.4.34	Text amendment other than rezoning	\$2,500	E
17.4.35	Map / figure only	\$1,000	E
17.4.36	Applications		
17.4.37	Community area structure plan (CASP) application (per quarter section)	\$5,000	E
17.4.38	Area redevelopment plan (ARP) application	\$5,000	E
17.4.39	Neighbourhood structure plan (NSP) application	\$20,000	E
17.4.40	Community area structure plan (CASP) justification report	Consulting Cost Recovery	E
17.5	Subdivision Applications		
17.5.1	Subdivision application (per lot; \$1,500 minimum base fee)	\$300	E
17.5.2	Endorsement (per lot; \$500 minimum base fee)	\$100	E
17.5.3	Lot line adjustment	\$355	E
17.5.4	Condominium certificate (per unit)	\$40	E
17.5.5	First parcel out	\$500	E
17.5.6	Phase splitting (creating additional Subdivision Servicing Agreement (SSA))	\$500	E
17.5.7	Tentative plan adjustment		
17.5.8	Minor adjustments	\$250	E
17.5.9	Major adjustments	25% of Original Application Fee	E
18	Engineering		
18.1	Engineering administration fee	10% Construction Cost	
18.2	Request for Information		
18.2.1	City of Airdrie plan profiles processing fee	\$30	
18.3	Utility line assignment		
18.3.1	Application fee	\$250	E
18.3.2	Multi-shallow utility alignment (per meter)	\$2.50	E
18.3.3	Single shallow utility alignment (per meter)	\$10	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
18.4	Reports & studies		
18.4.1	Traffic signal operations report		
18.4.2	CanTraffic after 2014	\$207	
18.4.3	Traffic data (per location)	\$20	
18.5	Re-inspection and submittal re-reviews		
18.5.1	Re-inspection for Construction Completion Certificate (CCC), Final Acceptance Certificate (FAC), Development Completion Certificate (DCC) inspections	\$500	E
18.5.2	Engineering review recirculation fee	\$1,000	E
18.6	Road and lane closures		
18.6.1	Temporary road / lane closure (arterial / primary collector)	\$2,000	E
18.6.2	Temporary road / lane closure (local)	\$200	E
18.6.3	Failure to obtain / produce on-street construction permit	\$500	E
18.6.4	Unauthorized material on street (e.g. bins, garbage, etc.)	\$500	E
18.6.5	Excavating within roads		
18.6.6	Asphalt degradation fee – Area calculation: (classification rate) x (width + 2m) x (length + 2m)		
18.6.7	Arterial (per m2)	\$59	E
18.6.8	Collector (per m2)	\$53	E
18.6.9	Local (per m2)	\$48	E
18.6.10	Road condition surcharge fee (required for good or very good condition roads as per City's Asset Management database) – Area calculation: (classification rate) x (width + 2m) x (length + 2m)		
18.6.11	Arterial / Collector / Local (per m2)	\$58	E
18.6.12	Erosion and sediment control		
18.6.13	Mud tracking or other sediment release onto streets (per occurrence)	\$500	E
18.6.14	City required to clean up mud tracking or other sediment release (per hour of staff time)	\$500	E
19	Fire		
19.1	General fees		
19.1.1	Open Air Burning Permit	\$92	E
19.1.2	Occupant load certificate	\$150	
19.1.3	Temporary	\$150	
19.1.4	Replacement certificate	\$75	
19.1.5	Fire related report	\$300	
19.1.6	Fire photographs		
19.1.7	First 5 photographs	\$50	
19.1.8	Each photo after first 5 photographs	\$10	
19.1.9	Release of information	\$150	
19.2	Inspections		

Line	Services area and category	2025 fees before GST	GST exempt (E)
19.2.1	Above-ground and under-ground storage tank installation or removal inspection	\$250	
19.2.2	Mobile cooking operations (food trucks) inspection (non-quality management plan)	\$125	
19.2.3	First / initial inspection (not urgent)	Free	
19.2.4	Emergency / urgent inspection (less than 1 business day)	\$200	
19.2.5	Second or more inspection with compliance on outstanding violations	Free	
19.3	Re-inspection without compliance on outstanding violations		
19.3.1	Second inspection	\$250	
19.3.2	Third inspection	\$500	
19.3.3	Fourth or more inspection	\$750	
19.3.4	Missed or unprepared inspection appointment	\$100	
19.4	Inspection / investigation		
19.4.1	Safety Codes Officer - Fire, investigations, inspections, and special events (per hour)		
19.4.2	Regular office hours (8:00 AM - 4:30 PM on Monday to Friday)	\$125	
19.4.3	After hours (4:31 PM - 7:59 AM on Monday to Friday; Saturday to Sunday; holidays)	\$188	
19.4.4	Urgent request (less than 24 hours notice)	\$250	
19.5	Response fees		
19.5.1	Engine and ladder apparatus (includes personnel) (per hour)	\$1,150	E
19.5.2	Emergency Rescue Unit (includes personnel) (per hour)	\$1,150	E
19.5.3	Tower (includes personnel) (per hour)	\$1,250	E
19.5.4	Tender (includes personnel) (per hour)	\$850	E
19.5.5	Bush Buggy Unit (includes personnel) (per hour)	\$625	E
19.5.6	Command Unit (includes personnel) (per hour)	\$475	E
19.5.7	Additional personnel (per hour per person)	Actual costs	E
19.5.8	Administration fee on all above response fees (per incident)	\$100	E
19.5.9	Consumable products and supplies	Cost + 20%	
19.5.10	Third-party charges	Cost + 20%	
19.6	False alarm fee (per year)		
19.6.1	First response	Free	E
19.6.2	Second response	\$200	E
19.6.3	Third response	\$500	E
19.6.4	Fourth and subsequent responses	\$1,000	E
19.7	Plan review		
19.7.1	Commercial / Industrial / Multi-family dwellings (per plan)	\$300	E
20	Banking charges		

Line	Services area and category	2025 fees before GST	GST exempt (E)
20.1	Banking charges (non-sufficient funds charge, bank returns, etc.)	\$52	E
20.2	Credit Card Fee	2%	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
All fees are effective from January 1, 2024 2025 unless noted ** services are effective from September 1, 2023 May 1, 2025.			
<i>Fees noted * mean that Safety Code levies (charges) also apply to the fee or charge. Safety Code levies are the greater of \$4.50 or 4%. Safety Code levies are non-refundable once permit processing begins. Carriage and garden suites are covered under the Single family dwelling component. The use of "CC" means construction costs.</i>			
1	RCMP administration		
21.1	Criminal record checks (CRC)		
31.1.1	Record suspension	\$71	E
41.1.2	Employment (adult)	\$71	E
51.1.3	Volunteer	\$21	E
61.1.4	Student	\$36	E
71.1.5	Adoption / Fostering / Name change (per person)	\$50	E
1.1.6	Name change	\$71	E
81.2	Fingerprints		
91.2.1	Local (Airdrie resident) (no CRC required)	\$77	E
101.2.2	Non-local (out-of-town resident) of Airdrie detachment area	\$90	E
111.2.3	Adoption / Fostering / Name Change (paying for CRC) (per person)	\$51	E
121.2.4	Vulnerable sector / Volunteer / Student (paying for CRC)	Free	E
131.2.5	Vulnerable sector / Employment (paying for CRC)	\$25	E
141.3	Request for reports		
151.3.1	Certifying true copies	\$45	E
161.3.2	Insurance letters / Criminal reports	\$78	E
171.3.3	Reissuance of documents	\$26	E
181.4	RCMP false alarm fee (per year)		
191.4.1	Residential		
201.4.2	First response	Free	E
211.4.3	Second response	\$75	E
221.4.4	Third response and plus	\$150	E
231.4.5	Commercial		
241.4.6	First response	Free	E
251.4.7	Second response	\$125	E
261.4.8	Third response and plus	\$250	E
272	Taxation administration		
282.1	Tax report request / Mortgage	\$43	E
292.2	Tax certificate online	\$53	E
302.3	Transfer to tax roll	\$52	E
312.4	Tax agreement administration fee	\$105	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
32 2.5	Tax arrears notification to Land Titles	\$105	E
33 2.6	Mobile home liens	\$52	E
34 3	Parks		
35 3.1	Forced account work	Actual costs	E
36 3.2	Ball diamonds		
37 3.2.1	Adult users	\$46 \$38	
38 3.2.2	Youth users	\$7	
39 3.2.3	Non-local (out-of-town) user	\$55	
40 3.3	Sports fields		
41 3.3.1	Adult users	\$46 \$38	
42 3.3.2	Youth users	\$7	
43 3.3.3	Non-local (out-of-town) user	\$55	
44 3.3.4	Tennis, Pickleball and Volleyball courts (Resident) (per hour, per court)	\$15 \$6	
45 3.3.5	Tennis, Pickleball and Volleyball courts-(Non-resident) (Special Events) (per hour, per court)	\$25	
46 3.3.6	Storage fee	Actual costs	
47 3.4	Cemetery		
48 3.4.1	Interment rights (including Perpetual Care Fund (PCF) contribution maintenance fees)		
49 3.4.2	Adult upright monument casket lot	\$3,572 \$3,650	
50 3.4.3	Veteran's Field of Honour casket lot	\$1,685 \$1,733	
51 3.4.4	Veteran's Field of Honour cremation lot	\$1,149 \$1,176	
52 3.4.5	Child / Infant upright monument casket lot	\$1,212 \$1,323	
53 3.4.6	Single upright monument cremation lot	\$3,081 \$3,495	
54 3.4.7	Columbarium niche (Point 1)	\$4,407 \$4,451	
55 3.4.8	Columbarium niche (Point 2)	\$3,881 \$3,925	
56 3.4.9	Columbarium niche (Point 3)	\$3,500 \$3,545	
57 3.4.10	Opening and closing fees		
58 3.4.11	Adult casket - Single depth	\$1,417 \$1,760	
59 3.4.12	Child / Infant casket	\$703	
60 3.4.13	Cremation ground interment	\$476 \$618	
61 3.4.14	Cremation niche inurnment	\$378 \$398	
62 3.4.15	Disinterment - Adult casket	\$3,506 \$3,743	
63 3.4.16	Disinterment - Cremation ground	\$849 \$902	
64 3.4.17	Disinterment - Columbarium niche	\$207 \$227	
65 3.4.18	Surcharges (weekend, holidays, after hours)		
66 3.4.19	Adult casket	\$1,128 \$1,160	
67 3.4.20	Child / Infant	\$580	
68 3.4.21	Cremation ground	\$365 \$376	

Line	Services area and category	2025 fees before GST	GST exempt (E)
69 3.4.22	Columbarium niche	\$365	
70 3.4.23	Additional Fees		
71 3.4.24	Administrative fee / transfer of ownership	\$179 \$207	
72 3.4.25	Monument permit	\$257 \$342	E
73 3.4.26	Niche door engraving	\$323 \$365	
74 3.4.27	Memorial Fees		
75 3.4.28	Bench – 5 year term	\$2,075	
76 3.4.29	Bench – 10 year term	\$2,325	
77 3.4.30	Bench – 15 year term	\$2,575	
78 3.4.31	Bench – 20 year term	\$2,825	
79 3.4.32	Tree	\$975	
80 4	Genesis Place		
81 4.1	**Passes and admissions		
82 4.1.1	Drop-in (age)		
83 4.1.2	Infant (0 to 2)	Free	
84 4.1.3	Preschool (3 to 5)	Free	
85 4.1.4	Child (6 to 12)	\$6.43 \$8.10	
86 4.1.5	Youth (13 to 17)	\$9.52 \$10.00	
87 4.1.6	Student (18 to 24)	\$13.33 \$14.29	
88 4.1.7	Adult (25 to 64)	\$16.19 \$16.90	
89 4.1.8	Veteran	\$9.52 \$10.00	
90 4.1.9	Senior (65 to 79)	\$9.52 \$10.00	
91 4.1.10	Senior (80+)	Free	
92 4.1.11	Family (1 adult)	\$28.81 \$29.76	
93 4.1.12	Family (2 adults)	\$30.48 \$31.67	
94 4.1.13	10-time Pass	10x pass for 9x price	
95 4.1.14	Continuous monthly pass (age)		
96 4.1.15	Infant (0 to 2)	Free	
97 4.1.16	Preschool (3 to 5)	Free	
98 4.1.17	Child (6 to 12)	\$348.57 \$351.43	
99 4.1.18	Youth (13 to 17)	\$451.43 \$471.43	
100 4.1.19	Student (18 to 24)	\$760 \$774.29	
101 4.1.20	Adult (25 to 64)	\$868.57 \$885.71	
102 4.1.21	Veteran	\$577.14 \$585.71	
103 4.1.22	Senior (65 to 79)	\$577.14 \$585.71	
104 4.1.23	Senior (80+)	Free	
105 4.1.24	Family (1 adult)	\$1,171.43 \$1,248.57	

Line	Services area and category	2025 fees before GST	GST exempt (E)
106 4.1.25	Family (2 adults)	\$1,625.71 \$1,660.00	
107 4.1.26	Pass activation fee (administration fee) (per activation)	\$19.05	
108 4.1.27	Corporate pass	10% Discount from posted rates	
109 4.2	**Leisure / Fitness		
110 4.2.1	Personal training / 40-5-hour package	\$590 -\$295.24	
111 4.3	**Facility Rentals		
112 4.3.1	Field house (per hour)		
113 4.3.2	Prime time - Adult (18-years old and older) (Monday to Friday from 4:30 PM to close, Weekends, Statutory holiday)	\$185.09	
114 4.3.3	Prime time - Youth (under 18-years old) (Monday to Friday from 4:30 PM to close, Weekends, Statutory holiday)	\$166.39 -\$168.10	
115 4.3.4	Non-prime time - All users (Monday to Friday from open to 4:30 PM)	\$133.54 -\$141.67	
116 4.3.5	Gym (age) (per hour)		
117 4.3.6	Prime time - Adult users (18+)	\$113.65	
118 4.3.7	Prime time - Youth users (0 to 17)	\$101.50 -\$101.90	
119 4.3.8	Non-prime time	\$92.82 -\$93.33	
120 4.3.9	Aquatic lane rental (per hour)	\$18.05 -\$18.10	
121 4.3.10	Fitness / Activity space - Mind and Body Room / Dance Studio (per hour)	\$43.70	
122 4.3.11	Meeting rooms		
123 4.3.12	Community Room (per hour)	\$40.77 -\$42.86	
124 4.3.13	Rotary Room (per hour)	\$60 -\$64.29	
125 4.3.14	Autobody Room (per hour)	\$41.40 -\$42.86	
126 4.3.15	Aecon & Lumley Room (per hour)	\$20.38 -\$20.48	
127 4.3.16	Multipurpose Room (per hour)	\$40.77 -\$42.86	
128 4.3.17	Fun Place (per hour)	\$64.41 -\$64.76	
129	Birthday party – Gym packages	\$171.43	
130	Birthday party – Pool Package	\$238.10	
131	Birthday party – Fun Place Package	\$161.90	
4.3.18	Birthday party packages	Based on Admission Fees and Room Rental Rates	
132 4.3.19	Outdoor track		
133 4.3.20	Prime time - Adult users (18+)	\$63.76 -\$93.81	
134 4.3.21	Prime time - Youth users (0 to 17)	\$63.76 -\$88.57	
135 4.3.22	Non-prime time	\$63.76 -\$68.57	
4.3.23	Outdoor artificial turf		

Line	Services area and category	2025 fees before GST	GST exempt (E)
4.3.24	Prime time - Adult users (18+)	\$145.00	
4.3.25	Prime time - Youth users (0 to 17)	\$114.29	
4.3.26	Non-prime time	\$90.48	
136 4.3.27	Arenas (age) (per hour)		
137 4.3.28	Adult users (18+) - Prime time	\$277 \$278.33	
138 4.3.29	Adult users (18+) - Non-prime time	\$219 \$140.24	
139 4.3.30	Youth users (0 to 17) - Prime time	\$139 \$222.38	
140 4.3.31	Youth users (0 to 17) - Non-prime time	\$103 \$104.52	
141 4.3.32	Dry pad - Prime time	\$107	
142 4.3.33	Dry pad - Non-prime time	\$87	
143 5	Bert Church Live Theatre		
144 5.1	**Full Facility (4 hours minimum)		
145	Local (Airdrie resident) (per hour)	\$169.65	
146	Non-local (out-of-town resident) (per hour)	\$233.74	
147	Rehearsal (Auditorium only)	50% off rental fee	
5.1.1	Performance – Half day (5 hours)	\$1,290	
5.1.2	Performance – Full day (8 hours)	\$2,065	
5.1.3	Performance – Exceed rental hours booked (per hour)	\$258	
5.1.4	Rehearsal – Half day (5 hours)	\$723	
5.1.5	Rehearsal – Full day (8 hours)	\$1,156	
5.1.6	Rehearsal – Exceed rental hours booked (per hour)	\$145	
148 5.2	**Auxiliary Spaces		
149	Local (Airdrie resident)		
150	Lobby (per hour)	\$135.72	
151	Multi-purpose Room (per hour)	\$76.34	
152	Green Room (per hour)	\$50.90	
153	Non-local (out-of-town resident)		
154	Lobby (per hour)	\$186.99	
155	Multi-purpose Room (per hour)	\$105.18	
156	Green Room (per hour)	\$70.12	
5.2.1	Lobby / Black Box Theatre – Half day (5 hours)	\$710	
5.2.2	Lobby / Black Box Theatre – Full day (8 hours)	\$1,136	
157 6	Town and Country Centre		
158 6.1	**Facility Rental		
159 6.2	Kitchen		
160	Hourly rate (3 hours minimum)	\$31.05	
6.3	Half day (5 hours)	\$178	
161 6.4	8-hour day rate Full day (10 hours)	\$248.40 \$355	
162 6.5	Small hall		

Line	Services area and category	2025 fees before GST	GST exempt (E)
163	Hourly rate (3 hours minimum)	\$48.45	
164	8-hour day rate (includes staffing setup and teardown)	\$387.60	
6.6	Weekday hourly rate	\$56	
6.7	Saturday-Sunday half day (5 hours)	\$278	
6.8	Saturday-Sunday full day (10 hours)	\$556	
1656.9	Large hall		
166	Hourly rate (3 hours minimum)	\$163	
6.10	Weekday half day (5 hours)	\$815	
167	8-hour day rate for Monday-Thursday (includes staff setup and teardown)	\$1,304	
6.11	Weekday full day (10 hours)	\$1,630	
168	8-hour day rate for Friday-Sunday (includes staff setup and teardown)	\$1,499.60	
6.12	Saturday-Sunday half day (5 hours) with 90 days notice	\$941	
6.13	Saturday-Sunday full day (10 hours)	\$1,883	
1697	Transit		
1707.1	**Cash (one-way fare)		
1747.1.1	Hello-to-go and local service	\$2.90	E
1727.1.2	Route 900 (Regional)	\$5.30 \$5.35	E
1737.1.3	ICE Routes 901 and 902 (Downtown commuter)	\$7.70	E
1747.1.4	Specialized medical trips to Calgary (per one-way)	\$30.00	E
1757.2	**Ticket booklet (10 tickets)		
1767.2.1	Hello-to-go and local service	\$23.60 \$24.50	E
1777.2.2	Route 900 (Regional)	\$47.50	E
1787.2.3	ICE Routes 901 and 902 (Downtown commuter)	\$57.90	E
1797.3	**Monthly pass (age)		
1807.3.1	Hello-to-go and local service		
1847.3.2	Adult (19 to 64)	\$67.50 \$69.00	E
1827.3.3	Youth / Student (6 to 25)	\$48.75	E
1837.3.4	Senior (65+)	\$43.15 \$40.00	E
1847.3.5	Route 900 (Regional)		
1857.3.6	Adult (19 to 64)	\$88.00	E
1867.3.7	Youth / Student (6 to 25)	\$63.00	E
1877.3.8	Senior (65+)	\$63.00	E
1887.3.9	ICE routes 901 and 902 (Downtown commuter)		
1897.3.10	Adult (19 to 64)	\$131.50	E
1907.3.11	Youth / Student (6 to 25)	\$97.50	E
1917.3.12	Senior (65+)	\$74.50	E
1928	Roads		
1938.1	Winter Seasonal Use of Streets Permit	\$50	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
194 8.2	High loads		
195 8.3	Light turning fee	\$300	E
196 8.4	Short notice fee (less than 2 business days)	\$500	E
197 8.5	Cancellation fee (if less than 3 hours notice given)	\$600	E
198 8.6	Standby fee	\$300	E
8.7	Commercial oversize / over dimensional permit	\$25	E
199 9	Information Technology		
200 9.1	Civic address change application fee	\$826	
201 9.2	Street name change application fee	\$270 base + \$30 per address	
202 10	Procurement		
203 10.1	City of Airdrie flag	\$169.95 \$170	
204 11	Municipal Enforcement		
205 11.1	Business licences		
206 11.1.1	Airdrie resident business / Airdrie-based business		
207 11.1.2	Home-based business	\$147 \$162	E
208 11.1.3	Commercial or industrial business	\$147 \$162	E
209 11.1.4	Out-of-town business		
210 11.1.5	Non-resident business	\$449 \$495	E
211 11.1.6	Temporary business / Seasonal business		
212 11.1.7	Temporary (operating for less than 72 hours)	\$111 \$115	E
213 11.1.8	Seasonal (operating for a maximum of 30 days)	\$111 \$115	E
214 11.1.9	Transfer licence to new owner (resident or non-resident)	\$20	E
215 11.1.10	Massage		
216 11.1.11	Reinstatement after licence suspended or revoked	\$300	E
217 11.1.12	Licence replacement	\$25	E
218 11.1.13	Massage Card - New	\$75	E
219 11.1.14	Massage Card - Renewal	\$25	E
220 11.1.15	E-scooter		
221 11.1.16	Security deposit (minimum \$5,000; maximum \$15,000)	\$25	E
222 11.1.17	E-scooter deposit (\$25 -per e-scooter)	\$25	E
223 11.1.18	E-scooter fee (\$20 -per e-scooter)	\$20	E
224 11.2	Animal licences		
225 11.2.1	Dog licences		
226 11.2.2	Female / Male	\$77	E
227 11.2.3	Neutered / Spayed	\$47	E
228 11.2.4	Vicious dog	\$250	E
229 11.2.5	Foster dog	Free	E
230 11.2.6	Service dog	Free	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
231 11.2.7	Dog replacement tag	\$10	E
232 11.2.8	Cat licences		
233 11.2.9	Female / Male	\$57	E
234 11.2.10	Neutered / Spayed	\$29	E
235 11.2.11	Foster cat	Free	E
236 11.2.12	Cat replacement tag	\$10	E
237 11.2.13	Impounded animal		
238 11.2.14	Cat trap	\$100	E
239 11.2.15	First impoundment within calendar year	\$60	E
240 11.2.16	Second impoundment within calendar year	\$75	E
241 11.2.17	Third impoundment within calendar year	\$100	E
242 11.2.18	Vicious dog impoundment	\$250	E
243 11.2.19	Care and sustenance (per day)	\$15 -\$25	E
244 11.2.20	Veterinary fees	Actual costs	E
245 11.2.21	Destruction (if animal destroyed)	Actual costs	E
246 11.2.22	Prohibited animal	Actual costs	E
247 11.3	Other permits and fees		
248 11.3.1	Overweight / oversize vehicles permit	\$25	E
249 11.3.2	<i>Community Standards Bylaw</i> enforcement administrative fee	\$25 or 10% of amount owing, whichever is greater	E
250 11.3.3	<i>Traffic Bylaw</i> enforcement administrative fee	\$25 or 10% of amount owing, whichever is greater	E
251 11.3.4	Parade / Special roadway event permit	\$100	E
252 11.4	Taxi and Rideshare		
253 11.4.1	Licence replacement	\$160	E
254 11.4.2	Taxi log book	\$5	E
255 11.4.3	Taxi - Driver (chauffeur) licence / Senior's transportation services licence		
256 11.4.4	1 to 3 drivers (per driver)	Free	E
257 11.4.5	4 or more drivers (per driver)	\$57 -\$60	E
258 11.4.6	Taxi - Vehicle Licence		
259 11.4.7	1 to 3 vehicles (per vehicle)	Free	E
260 11.4.8	4 or more vehicles (per vehicle)	\$57 -\$60	E
261 11.4.9	Transfer of vehicle licence (Taxi driver (chauffeur) / Senior's transportation service)	\$57 -\$60	E
262 11.4.10	Rideshare - Unified licence		
263 11.4.11	1 to 3 drivers (per driver)	\$56 -\$60	E
264 11.4.12	4 to 10 drivers (per driver; maximum \$336)	\$56 -\$60	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
265 11.4.13	11 to 50 drivers	\$2,500 -\$3,000	E
266 11.4.14	51 to 100 drivers	\$5,000 -\$6,000	E
267 11.4.15	101 to 500 drivers	\$10,000 -\$12,000	E
268 11.4.16	501 to 1000 drivers	\$15,000 -\$18,000	E
269 12	Utility Administration		
270 12.1	Non-compliance, card hanging fee	\$27 -\$28	E
271 12.2	Application fee	\$43	E
272 12.3	Meter services		
273 12.4	Seasonal meter maintenance	\$167	E
274 12.5	Consumer requested meter read	\$42	E
275 12.6	No show for appointment	\$65	E
276 12.7	Water meter test	\$104 -\$200	E
277 12.8	Water disconnect / reconnect		
278 12.9	Water disconnect	\$121	E
279 12.10	Water reconnect	\$69 -\$75	E
280 13	Water and Sewer Utility		
281 13.1	RV sani-station	\$6.15 -\$6.50	E
282 13.2	Administrative fee for <i>Sewage Bylaw</i> violation (maximum \$150)	\$25 or 10% of amount owing	E
283 13.3	Bulk water	\$6.15 -\$6.50	E
284 13.4	Industrial monitoring		
285 13.4.1	Customer-requested overstrength effluent test	\$500.00	E
286 13.5	Rain barrel		
287 13.5.1	Local (Airdrie resident)	\$65	
288 13.5.2	Non-local (out-of-town resident)	\$75	
289 13.6	Sewer utility connection fee		
290 13.6.1	Meter size: 5/8" / 15 mm	\$510	E
291 13.6.2	Meter size: 3/4" / 20 mm	\$770	E
292 13.6.3	Meter size: 1.0" / 25 mm	\$1,290	E
293 13.6.4	Meter size: 1.5" / 40 mm	\$2,570	E
294 13.6.5	Meter size: 2.0" / 50 mm	\$4,110	E
295 13.6.6	Meter size: 3.0" / 75 mm	\$7,710	E
296 13.6.7	Meter size: 4.0" / 100 mm	\$12,860	E
297 13.6.8	Meter size: 6.0" / 150 mm	\$25,720	E
298 13.7	Water utility connection fee		
299 13.7.1	Meter size: 5/8" / 15 mm	\$570	E
300 13.7.2	Meter size: 3/4" / 20 mm	\$850	E
301 13.7.3	Meter size: 1.0" / 25 mm	\$1,420	E
302 13.7.4	Meter size: 1.5" / 40 mm	\$2,830	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
303 13.7.5	Meter size: 2.0" / 50 mm	\$4,540	E
304 13.7.6	Meter size: 3.0" / 75 mm	\$8,500	E
305 13.7.7	Meter size: 4.0" / 100 mm	\$14,170	E
306 13.7.8	Meter size: 6.0" / 150 mm	\$28,340	E
307 13.8	Meter fees		
308 13.8.1	Meter size: 5/8" or 15 mm	\$500 -\$600	E
309 13.8.2	Meter size: 3/4" or 20 mm	\$700	E
310 13.8.3	Meter size: 1.0" or 25 mm	\$800	E
311 13.8.4	Meter size: 1.5" or 40 mm PD	\$1,500	E
312 13.8.5	Meter size: 1.5" or 40 mm Turbo	\$3,700	E
313 13.8.6	Meter size: 2.0" or 50 mm PD	\$3,000	E
314 13.8.7	Meter size: 2.0" or 50 mm Turbo	\$3,500 -\$4,000	E
315 13.8.8	Meter size: 3.0" or 75 mm Compound	\$4,500 -\$5,500	E
316 13.8.9	Meter size: 3.0" or 75 mm Turbo	\$4,000 -\$4,200	E
317 13.8.10	Meter size: 4.0" or 100 mm Compound	\$5,500 -\$8,600	E
318 13.8.11	Meter size: 4.0" or 100 mm Turbo	\$5,000 -\$5,800	E
319 13.8.12	Meter size: 6.0" or 150 mm Compound	\$6,000 -\$12,100	E
320 13.8.13	Meter size: 6.0" or 150 mm Turbo	\$7,000	E
321 14	Waste and Recycling		
322 14.1	Waste & recycling		
323 14.1.1	Replacement residential recycle collection cart	\$85 -\$87	
324 14.1.2	Replacement residential organic collection cart	\$85 -\$87	
325 14.1.3	Excess waste tag	\$3	E
326 14.2	Transfer site		
327 14.2.1	Level truckload or trailer load		
328 14.2.2	Unsecured load	\$40	E
329 14.2.3	Secured full load	\$30	E
330 14.2.4	Secured minimum load charge	\$20	E
331 14.2.5	Plastic bag (each)	\$3	E
332 14.2.6	Single appliance	\$10	E
333 14.2.7	Freon removal as applicable (in addition on to any charge)	\$18 -\$20	E
334 14.2.8	Mattress or box spring (each)	\$18	E
335 14.2.9	Child car seat (each)	\$15	E
336 14.2.10	Branches / grass / leaves (per bag)	\$3	E
337 14.2.11	Branches / grass / leaves (maximum load charge)	\$10 -\$15	E
338 15	Legislative Services		
339 15.1	Assessment Review Boards		
340 15.1.1	Local Assessment Review Board (LARB) - Residential - 1 to 3 dwellings / farm land	\$50	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
341 15.1.2	Local Assessment Review Board (LARB) - Residential - 4 or more dwellings	\$650	E
342 15.1.3	Composite Assessment Review Board (CARB) - Non-residential	\$650	E
343 15.1.4	Tax notices	\$30	E
344 15.2	Subdivision and Development Appeal Board		
345 15.2.1	Development permit appeal	\$250	E
346 15.2.2	Stop order appeal	\$250	E
347 15.2.3	Subdivision application appeal	\$350	E
348 15.3	General Appeal Board (GAB)		
349 15.3.1	Appeal fee	\$150	E
350 15.4	External ARB services		
351 15.4.1	Local Assessment Review Board (LARB) services to other municipalities (per complaint)	\$475	E
352 15.4.2	Composite Assessment Review Board (CARB) services to other municipalities (per complaint)	\$850	E
353 15.4.3	Joint Assessment Review Board - Member scheduling	\$50	E
354 15.5	Other services		
355 15.5.1	Election - Nomination deposit	\$100	E
356 15.5.2	Facility rental - City Hall lobby	\$125	E
357 16	Building inspections		
358 16.1	Residential permits		
359 16.1.1	*Residential building permit		
360 16.1.1.1	New Single Detached / Semi Detached / Townhouses		
361 16.1.1.2	Up to 1250 square feet	\$1,799 \$1,938	E
362 16.1.1.3	1251 to 1650 square feet	\$2,065 \$2,233	E
363 16.1.1.4	1651 to 2050 square feet	\$2,327 \$2,561	E
364 16.1.1.5	2051 to 2450 square feet	\$2,803 \$2,971	E
365 16.1.1.6	2451 to 3000 square feet	\$2,962 \$3,325	E
366 16.1.1.7	Over 3000 square feet	\$3,383 \$3,418	E
367 16.1.1.8	<i>Building permit, HVAC, Electrical, Plumbing, Gas, Post & Pad, Rough in, Temp Heat, and Lighting permits included</i>		
368 16.1.1.9	Basement development (not as part of new dwelling construction) (per square foot; minimum \$130 \$135)	\$0.26 \$0.30	E
369 16.1.1.10	Basement Secondary Suites development (not part of new dwelling construction) (per square foot; minimum \$130 \$135)	\$0.46 \$0.58	E
370 16.1.1.11	Permit based on construction costs (CC) declared, \$10 per thousand (minimum \$130 \$135)		
371 16.1.1.12	Garages / Decks / Wood fireplaces / Stoves / Retaining wall (≥900 mm)	\$10	E
372 16.1.1.13	Residential additions	\$10	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
373 16.1.1.14	Demolition / Relocation (per square foot; minimum \$130 \$130-\$135)	\$0.19	E
374 16.1.1.15	Manufactured homes / Mobile homes (without basement foundation)	\$133-\$135	E
375 16.1.1.16	Manufactured homes / Mobile homes (with basement foundation)	\$215-\$230	E
376 16.1.1.17	Alterations / Re-classifications (\$130-\$135 per hour after the first hour)	\$133-\$135	E
377 16.1.1.18	Residential swimming pool (greater than 600 mm in-depth of water)	\$133-\$145	E
378 16.1.2	*Residential electrical permit		
379 16.1.2.1	Basement development / Secondary Suites development		
380 16.1.2.2	0 to 500 square feet	\$133-\$135	E
381 16.1.2.3	501 to 1200 square feet	\$159	E
382 16.1.2.4	Over 1200 square feet	\$215	E
383 16.1.2.5	Hot tub / Air conditioner	\$133-\$142	E
384 16.1.2.6	Solar installations (under 10 kilowatts)	\$159-\$175	E
385 16.1.3	*Residential gas permit		
386 16.1.3.1	Individual gas fireplace / Dyer / Stove / Barbeque / Unit heater / Replacement hot water tank / Furnace / Gas line	\$133-\$135	E
387 16.1.3.2	Temporary propane or natural gas heating / Gas line	\$133-\$135	E
388 16.1.4	*Residential plumbing Permit		
389 16.1.4.1	Private sewage	\$236	E
390 16.1.4.2	Renovation / Additions / Basement development / Secondary Suites	\$133-\$155	E
391 16.1.5	*Residential heating permit		
392 16.1.5.1	Basement development and Secondary Suites - HVAC / Ventilation system	\$133-\$135	E
393 16.1.6	Lot grading permit		
394 16.1.6.1	Semi-Detached / Single Detached / Freehold Townhouse dwelling	\$62-\$159	E
395 16.1.7	Application fee for filing extension (non-refundable)		
396 16.1.7.1	Before Schedule "E" is sent	\$103-\$105	E
397 16.1.7.2	Once Schedule "E" is sent	\$205-\$210	E
398 16.2	Commercial Permits		
399 16.2.1	*Commercial building permit		
400 16.2.1.1	Commercial / Industrial / Institutional / Multifamily (per \$1,000 construction cost; minimum \$130-\$135)	\$10	E
401 16.2.1.2	Start work early (per square foot; minimum \$130-\$135)	\$0.10	E
402 16.2.1.3	Alterations / Re-classifications (\$130-\$135 per hour after the first hour)	\$133-\$135	E
403 16.2.1.4	Occupancy certificate (new or change of occupancy)	\$133-\$215	E
404 16.2.2	*Commercial electrical permit		

Line	Services area and category	2025 fees before GST	GST exempt (E)
405 16.2.2.1	Commercial / Industrial / Institutional / Multifamily / Accessory permit / Temporary service connections (Based on construction cost declared)		
406 16.2.2.2	\$0.00 to \$500.00	\$133 -\$146	E
407 16.2.2.3	\$500.01 to \$1,000.00	\$159	E
408 16.2.2.4	\$1,000.01 to \$5,000.00	\$205	E
409 16.2.2.5	\$5,000.01 to \$10,000.00	\$236	E
410 16.2.2.6	\$10,000.01 to \$20,000.00	\$318	E
411 16.2.2.7	\$20,000.01 to \$40,000.00	\$466 -\$467	E
412 16.2.2.8	\$40,000.01 to \$80,000.00	\$677 -\$740	E
413 16.2.2.9	\$80,000.01 to \$100,000.00	\$892 -\$893	E
414 16.2.2.10	\$100,000.01 to \$200,000.00	\$1,312 -\$1,763	E
415 16.2.2.11	Over \$200,000.01 (\$10 per \$1,000.00 of construction cost)	\$10	E
416 16.2.2.12	Annual maintenance electrical permit up to \$10,000 construction cost	\$195	E
417 16.2.3	*Commercial gas permit		
418 16.2.3.1	Commercial / Industrial / Institutional / Multifamily - BTU per hour (per gas meter)		
419 16.2.3.2	0 to 100,000	\$133 -\$135	E
420 16.2.3.3	100,001 to 250,000	\$240 -\$223	E
421 16.2.3.4	250,001 to 500,000	\$287	E
422 16.2.3.5	500,001 to 750,000	\$374	E
423 16.2.3.6	750,001 to 1,000,000	\$425	E
424 16.2.3.7	1,000,001 to 2,500,000	\$477	E
425 16.2.3.8	2,500,001 to 5,000,000	\$533	E
426 16.2.3.9	Above 5,000,001	\$743	E
427 16.2.4	*Commercial plumbing permit		
428 16.2.4.1	Commercial / Industrial / Institutional / Multifamily / Base renovation		
429 16.2.4.2	Up to 1 Fixtures	\$133 -\$135	E
430 16.2.4.3	Per each additional fixture (including new backflow device)	\$15	E
431 16.2.4.4	Service connection to City services	\$133 -\$145	E
432 16.2.4.5	Fire hydrant	\$133 -\$135	E
433 16.2.5	*Commercial heating permit		
434 16.2.5.1	Forced Air and Hydronic Heating System (including replacement, alterations or extensions based on construction costs)		
435 16.2.5.2	\$0 to \$1,000	\$133 -\$135	E
436 16.2.5.3	\$1,001 to \$5,000	\$149 -\$150	E
437 16.2.5.4	\$5,001 to \$10,000	\$185 -\$190	E
438 16.2.5.5	\$10,001 to \$20,000	\$236 -\$240	E
439 16.2.5.6	\$20,001 to \$35,000	\$308 -\$310	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
440 16.2.5.7	Over \$35,000 (nearest thousand) calculated at \$10 per thousand	\$10	E
441 16.2.5.8	Mechanical exhaust system (like restaurant hood, carbon monoxide, dust collection, spray booth, etc.)	\$133 -\$135	E
442 16.2.6	Other fees and permits requirements		
443 16.2.6.1	* Sprinkler / Fire alarm / Standpipe / Hose Systems (based on construction cost (CC) declared - \$10 per \$1,000 construction costs declared; minimum \$130 \$135)	\$10	E
444 16.2.6.2	*Additional inspection	\$267	E
445 16.2.6.3	Second offence	\$477	E
446 16.2.6.4	Third offence	\$691	E
447 16.2.6.5	Failure to file a verification of compliance	\$267	E
448 16.2.6.6	Occupying a building prior to passing final inspection	\$564	E
449 16.2.6.7	Additional offence in same calendar year (per unit)	\$1,230	E
450 16.2.6.8	Safety inspection (environmental remediation)	\$6,150	E
451 16.2.6.9	* Permit extension for a residential accessory permit	\$77 -\$85	E
452 16.2.6.10	Cancellation and refund requests on a submitted application (minimum hourly rate)	\$133 -\$135	E
453 16.2.6.11	No plan review completed	The greater of the min. hourly rate or 10% of permit value	E
454 16.2.6.12	Plan review started	The greater of the min. hourly rate or 25% of permit value	E
455 16.2.6.13	Permit issued	The greater of the min. hourly rate or 50% of permit value	E
456 16.2.6.14	Review of alternative solutions / variances on site or not (per hour)	\$133 -\$135	E
457 16.2.6.15	Failure to call or recall inspection	\$267	E
458 16.2.6.16	Miscellaneous reports for administrative or inspections (per hour)	\$133 -\$135	E
459 16.2.7	Revision fee		
460 16.2.7.1	Commercial, duplex townhouse (per hour)	\$133 -\$135	E
461 16.2.7.2	Single-family	10% of the permit fee	
462	CC means construction costs. * Safety Code levies (charges) are the greater of \$4.50 or 4% apply. Safety Code levies are Non-refundable once permit processing begins. Carriage and garden suites are covered under the Single family dwelling component.		
463 17	Planning and Development		
464 17.1	Development Permits		

Line	Services area and category	2025 fees before GST	GST exempt (E)
465 17.1.1	Exemption letter / Confirmation	\$0 Free	E
466 17.2	Residential low density		
467 17.2.1	Permitted use	\$200	E
468 17.2.2	Discretionary use	\$400	E
469 17.2.3	Residential townhouses / Other multi-residential development	\$800 + \$50 per unit	E
470 17.2.4	Residential live-work / Mixed-use building	\$500 + \$50 per Unit + \$0.50/m2 GFA (Non-Residential)	E
471 17.2.5	Commercial service land use	\$800 + \$1.00/m2 GFA	E
472 17.2.6	Industrial land uses	\$500 + \$0.50/m2 GFA	E
473 17.2.7	Transportation land use	\$500 + \$0.50/m2 GFA	E
474 17.2.8	Vehicle service land use	\$500 + \$0.50/m2 GFA	E
475 17.2.9	Retail land use	\$800 + \$1.00/m2 GFA	E
476 17.2.10	Food & lodging land use	\$800 + \$1.00/m2 GFA	E
477 17.2.11	Recreation & entertainment land use	\$800 + \$1.00/m2 GFA	E
478 17.2.12	Storage & distribution land uses	\$800 + \$1.00/m2 GFA	E
479 17.2.13	Community & institutional land use	\$500 + \$0.50/m2 GFA	E
480 17.2.14	Government service land use	\$500 + \$0.50/m2 GFA	E
481 17.2.15	Health & supportive service land use	\$500 + \$0.50/m2 GFA	E
482 17.2.16	Agriculture land use	\$200 + \$0.25/m2 GFA	E
483 17.2.17	Accessory land use		
484 17.2.18	Home business / General / Major	\$150 \$200	E
485 17.2.19	Accessory suite	\$250 \$300	E
486 17.2.20	Mobile food vendor	\$500 + \$150 for each additional site or location	E
487 17.2.21	Temporary events	\$500	E
488 17.2.22	Urban agriculture	\$200	E
489 17.2.23	Change of use		
490 17.2.24	Permitted use	\$250	E
491 17.2.25	Discretionary uses	\$350 \$450	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
492 17.2.26	Temporary sign application		
493 17.2.27	Temporary up to 30 days	\$75 \$90	E
494 17.2.28	Temporary up to 120 days	\$175	E
495 17.2.29	Temporary for annual permit	\$250 \$325	E
496 17.2.30	Permanent building sign	\$250 \$350	E
497 17.2.31	Permanent freestanding sign	\$500	E
498 17.2.32	Billboard application		
499 17.2.33	New permit	\$2,500	E
500 17.2.34	Renewal	\$1,000	E
501 17.2.35	Stripping & grading		
502 17.2.36	Greater than 10 hectares	\$1,000	E
503 17.2.37	Less than 10 hectares	\$2,500	E
504 17.2.38	Letter of concurrence (Cell towers)		
505 17.2.39	Co-located on existing tower	\$100 \$250	E
506 17.2.40	Rooftop mount on building	\$500 \$638	E
507 17.2.41	New freestanding tower	\$3,500 \$3,654	E
508 17.3	Fee adjustments		
509 17.3.1	Recirculating fee - Third and subsequent circulations	Minimum \$500 or Actual Costs	E
510 17.3.2	Revised application		
511 17.3.3	Administrative	\$50 \$100	E
512 17.3.4	Minor revisions (<i>Land Use Bylaw</i> s. 2.4.9)	50% of Original Application Fee	E
513 17.3.5	Major revisions (<i>Land Use Bylaw</i> s. 2.4.9)	New Development Permit Application Required	E
514 17.3.6	Time extension requests	\$500	E
515 17.3.7	Refunds		
516 17.3.8	Prior to circulation or within 5 business days	75% of Application Fee Refunded	E
517 17.3.9	Refunds - Prior to decision, Development Authority	25% of Application Fee Refunded	E
518 17.3.10	Prior to advertising or public hearing Following decision	\$0 No refund	E
519 17.3.11	Development commenced without approvals	No refund and 200% of Application Fees	E
520 17.4	Other planning and development applications		
521 17.4.1	Agreements	\$150 Minimum \$200 or Actual Costs	E
522 17.4.2	Discharge of registered documents	\$35 \$50	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
523 17.4.3	Road closure	\$2,000	E
524 17.4.4	Municipal reserve disposition	\$2,000	E
525 17.4.5	Development Completion Certificate (DCC) Re-inspection fee - Third and subsequent inspections	\$500	E
17.4.6	Pre-application	\$250 (deducted from application fee)	E
17.4.7	Additional fee for submissions with no pre-application	\$500	E
17.4.8	Master Site Plan	\$5,000	E
17.4.9	Master Site Plan Amendment	\$2,500	E
17.4.10	Mail notification (developer public engagement)	Actual Costs + 30% Administrative fee	E
526 17.4.11	Variance		
527 17.4.12	Legal non-conforming (<i>Land Use Bylaw</i> s. 1.9)	\$75 \$150 residential / \$300 non-residential	E
528 17.4.13	Minor variance (<20% of requirement)	\$100 \$150	E
529 17.4.14	Major variance (>=20% of requirement)	\$300	E
530 17.4.15	Compliance certificate		
531 17.4.16	Residential low density (including annexation area residential)	\$150 \$192	E
532 17.4.17	Residential low density-express - expedited	\$250 \$368	E
533 17.4.18	Other land uses	\$400 \$498	E
534 17.4.19	Zoning confirmation letter	\$50 \$121	E
535 17.4.20	Certificate of title / Registered documents	\$25	E
536 17.4.21	Document copies		
537 17.4.22	Planning bylaws and studies	\$60	
538 17.4.23	Agreements	\$50	
539 17.4.24	Technical reports	\$40	
540 17.4.25	Photocopies (letter or legal size, per page)	\$1	
541 17.4.26	Property research and assistance inquiry	\$50 \$75 residential / \$176 non-residential	E
542 17.4.27	Environmental assessment inquiry	\$75 \$150 first 2 hours + \$35 each additional 0.5 hour	E
543 17.4.28	Planning review fee	\$150	E
544 17.4.29	Statutory plans and bylaws		
545 17.4.30	Statutory plan amendment	\$4,000 \$5,500	E
546 17.4.31	Statutory plan amendment - Map / figure only	\$4,500 \$3,500	E
547 17.4.32	Land Use Bylaw (LUB) amendment		
548 17.4.33	Rezoning	\$4,000	E
549 17.4.34	Text amendment other than rezoning	\$2,500	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
550 17.4.35	Map / figure only	\$1,000	E
551 17.4.36	Applications		
552 17.4.37	Community area structure plan (CASP) application (per quarter section)	\$5,000	E
553 17.4.38	Area redevelopment plan (ARP) application	\$5,000	E
554 17.4.39	Neighbourhood structure plan (NSP) application	\$20,000	E
555 17.4.40	Community area structure plan (CASP) justification report	Consulting Cost Recovery	E
556 17.5	Subdivision Applications		
557 17.5.1	Subdivision application (per lot; \$1,500 minimum base fee)	\$300	E
558 17.5.2	Endorsement (per lot; \$500 minimum base fee)	\$100	E
559 17.5.3	Lot line adjustment	\$250 \$355	E
560 17.5.4	Condominium certificate (per unit)	\$40	E
561 17.5.5	First parcel out	\$500	E
562 17.5.6	Phase splitting (creating additional Subdivision Servicing Agreement (SSA))	\$500	E
563 17.5.7	Tentative plan adjustment		
564 17.5.8	Minor adjustments	\$250	E
565 17.5.9	Major adjustments	25% of Original Application Fee	E
566 18	Engineering		
567 18.1	Engineering administration fee	10% Construction Cost	
568 18.2	Request for Information		
569 18.2.1	City of Airdrie plan profiles processing fee	\$30	
570	Photocopy charge (per page)		
571	Letter (8.5x11)	\$0.25	
572	Legal (11x17)	\$0.40	
573	A4	\$6	
574	Email	Free	
575 18.3	Utility line assignment		
576 18.3.1	Application fee	\$250	E
577 18.3.2	Multi-shallow utility alignment (per meter)	\$2.50	E
578 18.3.3	Single shallow utility alignment (per meter)	\$10	E
579 18.4	Reports & studies		
580 18.4.1	Traffic signal operations report		
581	2 to 3 weeks completion	\$300	
582	6 to 8 weeks completion	\$250	
583 18.4.2	CanTraffic after 2014	\$207	
584	Transportation master plan (request hard copy)	\$100	

Line	Services area and category	2025 fees before GST	GST exempt (E)
585	Stormwater management plan (request hard copy)	\$100	
586	Sound fence study (request hard copy)	\$50	
587	Levy report (excluding off-site)	\$25	
588	City of Airdrie design & construction specifications	\$25	
58918.4.3	Traffic data (per location)	\$20	
590	Off-site levy report	\$450	
591	Engineering review fee	\$3,126	
59218.5	Re-inspection and submittal re-reviews		
59318.5.1	Re-inspection for Construction Completion Certificate (CCC), Final Acceptance Certificate (FAC), Development Completion Certificate (DCC) inspections	\$500	E
594	Subdivision Servicing Agreement	\$500	E
18.5.2	Engineering review recirculation fee	\$1,000	E
18.6	Road and lane closures		
18.6.1	Temporary road / lane closure (arterial / primary collector)	\$2,000	E
18.6.2	Temporary road / lane closure (local)	\$200	E
18.6.3	Failure to obtain / produce on-street construction permit	\$500	E
18.6.4	Unauthorized material on street (e.g. bins, garbage, etc.)	\$500	E
18.6.5	Excavating within roads		
18.6.6	Asphalt degradation fee – Area calculation: (classification rate) x (width + 2m) x (length + 2m)		
18.6.7	Arterial (per m2)	\$59	E
18.6.8	Collector (per m2)	\$53	E
18.6.9	Local (per m2)	\$48	E
18.6.10	Road condition surcharge fee (required for good or very good condition roads as per City's Asset Management database) – Area calculation: (classification rate) x (width + 2m) x (length + 2m)		
18.6.11	Arterial / Collector / Local (per m2)	\$58	E
18.6.12	Erosion and sediment control		
18.6.13	Mud tracking or other sediment release onto streets (per occurrence)	\$500	E
18.6.14	City required to clean up mud tracking or other sediment release (per hour of staff time)	\$500	E
59519	Fire		
59619.1	General fees		
59719.1.1	Open Air Burning Permit	\$35 \$92	E
59819.1.2	Occupant load certificate	\$150	
59919.1.3	Temporary	\$150	
60019.1.4	Replacement certificate	\$60 \$75	
60119.1.5	Fire related report	\$300	

Line	Services area and category	2025 fees before GST	GST exempt (E)
602 19.1.6	Fire photographs		
603 19.1.7	First 5 photographs	\$50	
604 19.1.8	Each photo after first 5 photographs	\$5 \$10	
605 19.1.9	Release of information	\$150	
606 19.2	Inspections		
607 19.2.1	Above-ground and under-ground storage tank installation or removal inspection	\$250	
608 19.2.2	Mobile cooking operations (food trucks) inspection (non-quality management plan)	\$125	
609 19.2.3	First / initial inspection (not urgent)	Free	
610 19.2.4	Emergency / urgent inspection (less than 1 business day)	\$200	
611 19.2.5	Second or more inspection with compliance on outstanding violations	Free	
612 19.3	Re-inspection without compliance on outstanding violations		
613 19.3.1	Second inspection	\$250	
614 19.3.2	Third inspection	\$500	
615 19.3.3	Fourth or more inspection	\$750	
616 19.3.4	Missed or unprepared inspection appointment	\$100	
617 19.4	Inspection / investigation		
618 19.4.1	Safety Codes Officer - Fire, investigations, inspections, and special events (per hour)		
619 19.4.2	Regular office hours (8:00 AM - 4:30 PM on Monday to Friday)	\$125	
620 19.4.3	After hours (5:00-4:31 PM – 8:00-7:59 AM on Monday to Friday; Saturday to Sunday; holidays)	\$187.5 \$188	
621 19.4.4	Urgent request (less than 24 hours notice)	\$250	
622 19.5	Response fees		
623 19.5.1	Engine and ladder apparatus (includes personnel) (per hour)	\$1,150	E
624 19.5.2	Emergency Rescue Unit (includes personnel) (per hour)	\$1,150	E
625 19.5.3	Tower (includes personnel) (per hour)	\$1,250	E
626 19.5.4	Tender (includes personnel) (per hour)	\$850	E
627 19.5.5	Bush Buggy Unit (includes personnel) (per hour)	\$625	E
628 19.5.6	Command Unit (includes personnel) (per hour)	\$475	E
629 19.5.7	Additional personnel (per hour per person)	\$85 Actual costs	E
630 19.5.8	Administration fee on all above response fees (per incident)	\$100	E
631 19.5.9	Consumable products and supplies	Cost + 20%	
632 19.5.10	Third-party charges	Cost + 20%	
633 19.6	False alarm fee (per year)		
634 19.6.1	First response	Free	E

Line	Services area and category	2025 fees before GST	GST exempt (E)
635 19.6.2	Second response	\$200	E
636 19.6.3	Third response	\$500	E
637 19.6.4	Fourth and subsequent responses	\$1,000	E
638 19.7	Plan review		
639 19.7.1	Commercial / Industrial / Multi-family dwellings (per plan)	\$300	E
640 20	Banking charges		
641 20.1	Banking charges (non-sufficient funds charge, bank returns, etc.)	\$52	E
642 20.2	Credit Card Fee	2%	E

Changes Resulting from Council Strategy Session

Line Item	Services area and category	2024 fees	2025 Proposed Fee	Increase (Decrease) from 2024	Council Directed Change	Increase (Decrease) from 2025 Proposed
3.2	Ball diamonds					
3.2.1	Adult users	\$46	\$46	\$0	\$38	(\$8)
3.3	Sports fields					
3.3.1	Adult users	\$46	\$46	\$0	\$38	(\$8)
3.3.4	Tennis, Pickleball and Volleyball courts (Resident) (per hour, per court)	\$15	\$15	\$0	\$6	(\$9)
11.3	Other permits and fees					
11.3.2	<i>Community Standards Bylaw</i> enforcement administrative fee	\$25 or 10% of amount owing	\$25 or 10% of amount owing	\$0	\$25 or 10% of amount owing, whichever is greater	\$0
11.3.3	<i>Traffic Bylaw</i> enforcement administrative fee	\$25 or 10% of amount owing	\$25 or 10% of amount owing	\$0	\$25 or 10% of amount owing, whichever is greater	\$0
14.1	Waste & recycling					
14.1.1	Replacement residential recycle collection cart	\$85	\$87	\$2	\$85	(\$2)
14.1.2	Replacement residential organic collection cart	\$85	\$87	\$2	\$85	(\$2)
17.1	Development Permits					
17.1.1	Exemption letter	\$0	\$50	\$50	\$0	(\$50)

What We Heard

	Item	Administration Response
1	User Fee Policy	A full policy review will proceed in 2025, as scheduled.
2	Cemetery	Administration will: - Research the City of Calgary provincially legislated reductions; and - Research memorial fees for benches and trees.
3	Genesis Place	Administration will research options for a pool only fee and the impact to capacity.
4	Business Licenses	Administration will review a potential policy change from cost recovery to market average rate.
5	Bert Church Theatre	Administration will research options for a local user discount.
6	Town & Country Centre	Administration will research options for a full facility rental rate.
7	Not-for-profit Policy	Administration will draft a holistic not-for-profit policy to define how the municipality will support these organizations.
8	Overall	Administration will perform an analysis on rate increases and the effect to usage.

THIS PAGE LEFT INTENTIONALLY BLANK

Airdrie Mainstreet Square Real Estate Inc.

THIS PAGE LEFT INTENTIONALLY BLANK

Airdrie Mainstreet Square Real Estate Inc.
2025 - 2027 Operating Budget and Plans

	2023 Actual	2024 YTD	2024 Projection	2024 Budget	2025 Budget	Budget Variance %+(-)	2026 Plan	2027 Plan
REVENUE								
Interest Revenue	96,711	32,645	65,290	30,000	50,000	66.67%	50,950	51,918
Rental Revenues	1,165,062	586,794	1,173,588	1,173,588	1,086,331	(7.44%)	715,503	849,483
Operating Cost Recoveries	535,809	260,254	520,508	520,508	520,822	0.06%	145,404	182,646
Property Tax Recoveries	102,629	54,047	100,684	108,094	104,007	(3.78%)	105,983	107,996
Depreciation Recoveries	59,686	31,685	66,221	63,371	58,692	(7.38%)	15,195	26,965
Draw from Reserves	-	-	13,333	13,333	-	(100.00%)	-	-
Other Revenues	1,640	720	1,680	1,680	1,340	(20.24%)	1,340	1,340
Total REVENUE	1,961,536	966,145	1,941,304	1,910,574	1,821,191	-4.68%	1,034,375	1,220,348
COMMON AREA COSTS								
Management fee	167,510	-	178,934	178,934	191,888	7.24%	197,453	201,599
Waste Removal	14,169	6,131	15,430	14,195	14,661	3.28%	14,940	15,223
Security	15,319	6,981	15,289	16,121	24,600	(52.59%)	25,067	25,544
Snow Removal	43,251	37,238	56,649	50,000	50,000	0.00%	50,950	51,918
Landscaping	18,377	5,618	27,503	27,503	22,950	(16.55%)	23,386	23,830
Mechanical Maintenance	46,665	18,214	38,000	38,000	41,560	9.37%	42,350	43,154
Plumbing Maintenance	838	600	7,600	7,900	1,000	(87.34%)	1,000	1,000
Electrical Maintenance	2,220	675	9,675	10,000	2,000	(80.00%)	2,000	2,000
General R&M (Incl. Exterior Maintenance)	35,854	2,669	2,669	2,200	20,239	819.95%	20,624	21,015
Outdoor Painting	-	-	20,000	20,000	-	(100.00%)	-	-
Contributed to Reserves	-	-	-	-	6,667	-	6,667	-
Roof Maintenance	8,360	16,087	23,200	10,000	11,000	10.00%	11,209	11,422
Parking Lot Maintenance	23,455	5,309	29,300	28,300	10,000	(64.66%)	10,190	10,384
Christmas Lighting	7,455	-	7,000	-	7,500	-	-	-
Property Taxes	102,947	41,906	100,684	108,094	104,007	(3.78%)	105,983	107,996
Insurance	56,468	58,533	58,533	54,727	67,047	22.51%	68,321	69,619
Office Supplies	1,079	170	2,000	2,000	2,000	0.00%	2,038	2,077
Signage	725	1,025	1,500	1,500	2,300	53.33%	2,344	2,388
Utilities	1,347	690	1,380	1,390	1,518	9.24%	1,547	1,577
Power - Parking Lot Lighting	29,007	10,137	24,329	25,270	30,102	19.12%	30,674	31,257
Depreciation Expense	72,477	-	80,391	77,664	83,658	7.72%	93,232	115,655
Total COMMON AREA COSTS	647,522	211,983	700,066	673,798	694,696	3.10%	709,974	737,658
CITY HALL SPECIFIC RECOVERIES								
Mechanical Maintenance	46,516	24,116	30,232	30,152	33,740	11.90%	34,381	35,034
Landscaping	33,277	334	26,000	28,170	18,285	(35.09%)	18,632	18,986
General R&M	-	-	-	-	10,000	-	10,190	10,384
Depreciation Expense - City ONLY	-	-	5,489	5,489	10,978	100.00%	10,978	10,978
Total CITY HALL SPECIFIC RECOVERIES	79,793	24,450	61,721	63,811	73,003	14.41%	74,181	75,382

Airdrie Mainstreet Square Real Estate Inc.
2025 - 2027 Operating Budget and Plans

	2023 Actual	2024 YTD	2024 Projection	2024 Budget	2025 Budget	Budget Variance %+(-)	2026 Plan	2027 Plan
LANDLORD COSTS								
Management fee	12,220	-	12,712	12,712	16,055	26.30%	16,521	16,868
Consulting	13,390	44,516	59,530	75,000	95,000	26.67%	75,000	75,000
Board Meeting Meals	727	62	500	1,500	1,500	0.00%	1,529	1,561
Advertising & Promotion	-	-	-	500	500	0.00%	510	519
Audit Fees	18,224	-	20,598	20,598	22,658	10.00%	23,088	23,527
Legal Fees	10,199	11,894	12,505	4,000	5,000	25.00%	5,095	5,192
Interior Maintenance	6,000	-	2,000	2,000	2,000	0.00%	2,038	2,077
Exterior Maintenance	10,945	-	-	-	-	-	-	-
Insurance - Directors	7,200	-	7,200	7,200	7,200	0.00%	7,337	7,476
Utilities	-	-	-	1,500	1,500	0.00%	1,529	1,558
Bank Charges	155	123	271	240	240	0.00%	245	249
Other expense	322	-	700	700	-	(100.00%)	-	-
Depreciation Expense - Landlord Only	-	-	-	-	30,000	0.00%	100,000	140,000
Total LANDLORD COSTS	79,382	56,595	116,015	125,950	181,653	44.23%	232,890	274,026
Net Income	1,154,839	673,117	1,063,503	1,047,015	871,839	(16.73%)	17,329	133,281
Retained earnings - beginning of year	5,858,762	6,121,930	6,121,930	6,176,762	6,373,568	3.19%	6,506,288	6,506,288
Dividends**	(891,671)	-	(811,865)	(811,865)	(739,119)	(8.96%)	(17,329)	(133,281)
Retained earnings - end of year	6,121,930	6,795,047	6,373,568	6,411,912	6,506,288	1.47%	6,506,288	6,506,288

**Dividends are paid to the City of Airdrie and are included in the budget on page 63.

Airdrie Mainstreet Square Real Estate Inc.
2025 - 2027 Capital Budget and Plans

	2023 Actual	2024 Projection	2024 Budget	2025 Budget	Budget Variance %+(-)	2026 Plan	2027 Plan
CAPITAL EXPENSES							
Building Components - PARKING LOT	17,740	-	-	-	-	-	-
Building Components - CITY ONLY	-	54,890	54,890	-	(100.00%)	-	-
Building Components - BUILDING IMPROVEMENTS - LANDLORD ONLY	-	-	-	1,500,000	0.00%	2,000,000	-
Building Components - ROOF REPLACEMENT	-	-	-	-	-	-	822,792
Building Components - LED LIGHTING	-	-	69,300	-	(100.00%)	-	-
Building Components - CURB & SIDEWALK CONCRETE REPAIRS	-	-	-	60,000	0.00%	-	-
Building Components - ROOF TOP UNITS	-	-	60,000	65,000	8.33%	298,351	-
TOTAL CAPITAL EXPENSES	17,740	54,890	184,190	1,625,000	782.24%	2,298,351	822,792

THIS PAGE LEFT INTENTIONALLY BLANK

Airdrie Housing Limited

THIS PAGE LEFT INTENTIONALLY BLANK



October 7th, 2024

Council Budget Committee
City of Airdrie
400 Main St. S.E.
Airdrie, AB T4B 3C3

His Worship Mayor Peter Brown and Councilors:

RE: Airdrie Housing Limited (AHL) 2025 Budget Request

On behalf of the Board of Directors of AHL I am pleased to provide a 2025-2027 budget requesting \$330,000 in 2025 funding, an increase of 3.18% over what was received in 2024 (\$319,818), and a 19.3% decrease to what had been planned for 2025 (\$403,768) in the 2024-2026 budget submission to Council.

AHL is pleased to advise that the modernization and improvement of East Lake Apartments (formerly Homestay Inn) was completed in late 2023 and the building is now fully occupied. With these thirty-eight (38) units, AHL's purpose built rental portfolio is now comprised of eighty-two (82) units providing affordable housing opportunities for residents and families of Airdrie.

AHL's board directed that business lines of credit associated with the previous acquisition of 12 AHL units were to be paid out in May 2024. There is a direct correlation between this debt and debt servicing savings, coupled with the City's assistance to build the case to the province that the remaining Municipal Block Funding could be invested in paying down the debt associated with the acquisition of East Lake apartments over time, that the 2025 budget request has decreased from what was projected (\$403,768) in the 2024-2026 budget proposal.

Significant percentage increases in the 2025 operating budget to "Other Revenues" and "Operating" expenses recognize \$100,000 AHL's board is budgeting to invest in consulting work required for future project(s), this is a straight in and out for budget purposes. These funds are currently in AHL's reserve accounts and will be capitalized as project(s) are completed.

AHL has been the recipient of an annual municipal grant to assist with its operational costs since its inception, thereby enabling the company to provide affordable housing opportunities that in the absence of such would further strain the City's affordable housing challenges. AHL is grateful for Council's ongoing support and hopeful that Council will continue to support AHL in fulfilling its mission, we look forward to being able to share our progress with you as we continue our journey to provide affordable housing opportunities to residents of Airdrie.

Sincerely,

Dougal Forteath
Managing Director
Airdrie Housing Limited

Airdrie Housing Limited Operating Budget Highlights Financial Summary 2024						
	2023 Actuals	2024 Budget	2025 Budget	%+(-)	2026 Plan	2027 Plan
Revenues						
Rental Income Grant	(461,120)	(680,939)	(724,875)	6.45%	(733,743)	(742,787)
City of Airdrie**	(288,609)	(319,818)	(330,000)	3.18%	(350,850)	(369,328)
Other Revenues	(101,904)	(100,950)	(161,880)	60.36%	(162,104)	(162,333)
Total Revenues	(851,633)	(1,101,707)	(1,216,755)	10.44%	(1,246,697)	(1,274,449)
Expenditures						
Personnel Expenses	161,669	237,650	269,601	13.44%	285,296	301,651
Operating	154,851	84,591	175,458	107.42%	176,763	178,178
Subtotal Operating	316,520	322,241	445,058	38.11%	462,058	479,829
Rental Units						
Mountainview	198,314	282,691	311,433	10.17%	319,185	324,308
Sagewood	16,729	26,860	20,958	-21.98%	21,452	21,945
The Edge	35,414	40,342	39,184	-2.87%	40,252	41,324
Courtyards	29,082	36,312	34,673	-4.51%	35,526	36,377
905 Edmonton Trail	5,478	0	0	0.00%	0	0
815 East Lake Boulevard	12,928	393,260	365,449	-7.07%	368,224	370,666
Subtotal Rental Units	297,945	779,466	771,697	-1.00%	784,638	794,619
Total Expenditures	614,466	1,101,707	1,216,755	10.44%	1,246,697	1,274,449
Net (Surplus) Deficit	(237,167)	(0)	0		(0)	0

**City of Airdrie revenues included in the budget on page 34.

The City of Airdrie Library Board

THIS PAGE LEFT INTENTIONALLY BLANK

City of Airdrie Council

Airdrie Public Library 2025 Budget

Subject:

Presentation of Airdrie Public Library's 2025 budget with a request for municipal operating and building grants. The 2026 and 2027 projected budgets are included for information.

Background:

The Library is building momentum toward our move (less than 12 months away) to the new building that will house an expanded loanable collection and provide new services.

APL Undertaking:

The Library has prepared a balanced budget for 2025, with revenues and expenditures both increasing by 40.67%.

The Library is requesting a 46.82% increase in operating grant funds from the City of Airdrie. The total operating grant funding request from the City of Airdrie for 2025 is \$3,009,512.

For the majority of expenses, the library has budgeted for eight out of twelve months in the current facility and four out of twelve months in the new facility.

Staffing costs are budgeted to increase by 33.26%, as is expected moving into a building that is 39,159 square feet (nearly four times) larger than our current facility. The Library's FTE will be 34.10 from 27.26, which will include 16.66 full-time and 17.44 part-time FTE. This is 6.84 FTE more than 2024.

Beginning in October 2025 and going forward, the City of Airdrie will be treating building rent and common costs as "in kind", and therefore will not be included in the budget.

2025 Budget:

Balanced

Revenue:

Up 40.67%

In anticipation of operating a library nearly four times the size of the current facility, APL has prepared a budget that reflects increased operational expenses.

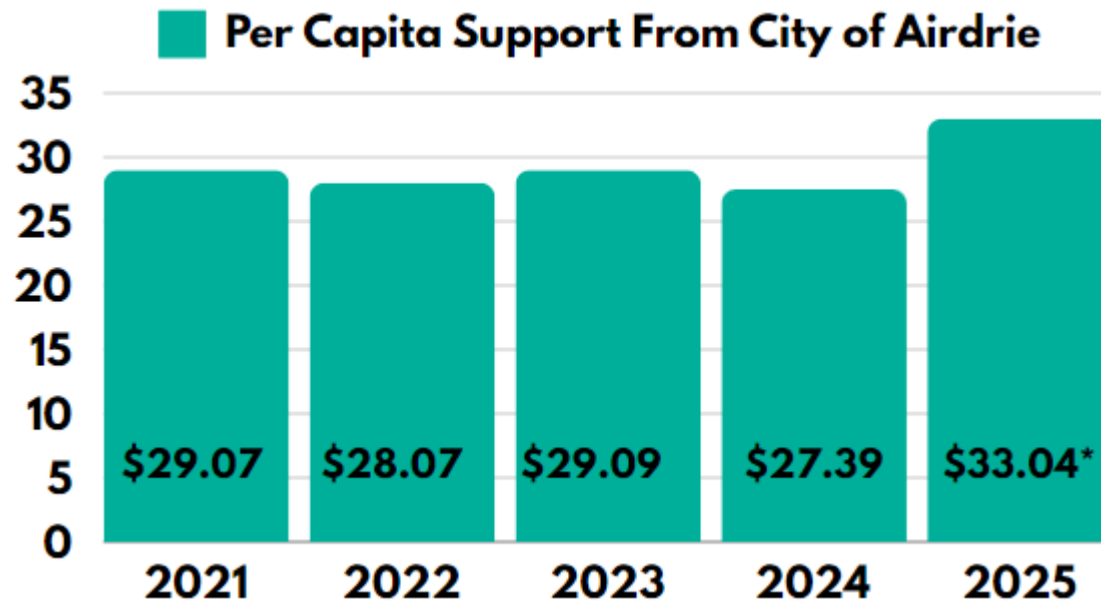
Historical Funding:

	Provincial Operating Grant	Rocky View County Grant	Marigold Library System Operating Grant
2021	\$343,223	\$16,944	\$176,410
2022	\$343,223	\$16,944	\$189,268
2023	\$343,223	\$16,944	\$195,313
2024	\$404,158	\$33,700	\$200,155
2025	\$404,158	\$33,700	\$185,250

Budgeted Revenue:

City of Airdrie Operating Grant Request	\$3,009,512
Provincial Operating Grant	\$404,158
Marigold Operating Grant	\$185,250
Rocky View County Operating Grant	\$33,700
Other Revenue	\$1,519,291
Total Projected Revenue (2024)	\$5,154,911

Per Capita Funding History:



** Based on 2025 City of Airdrie projected population of 91,078. Using 2025 municipal census, per capita funding is \$35.07.*

Expenditures:

Up 40.67%

Committed Funds:

- Increased FTE from 27.26 FTE in 2024 to 34.10 in 2025
- Step increases for salaried and wage staff
- Vacation entitlement increases
- Technology greening plan, including service agreements
- Contracted facility and maintenance costs
- Purchase of materials to increase loanable collection size
- Move and decommissioning of current facility

Impacts on Budget:

Revenue Changes:

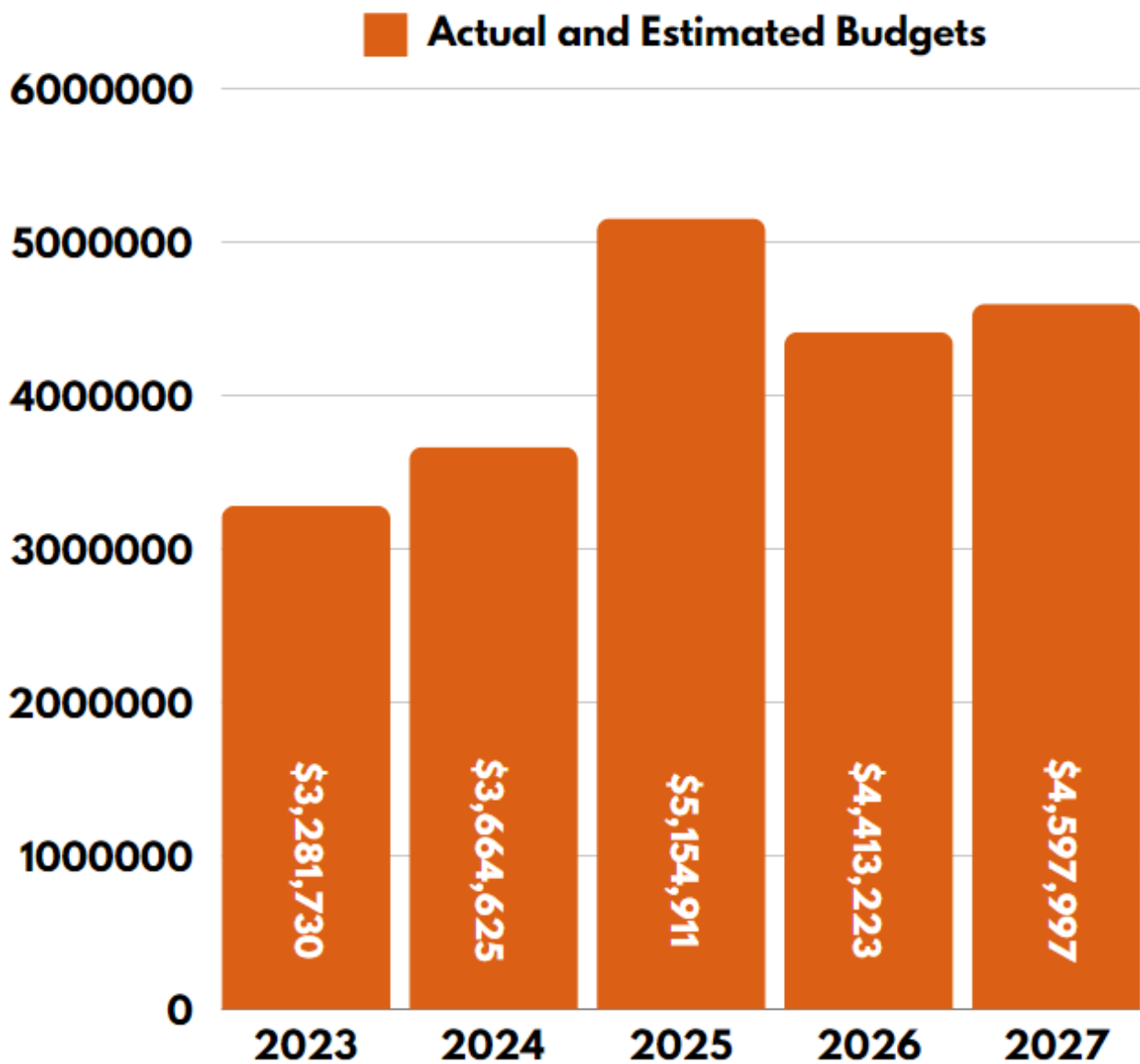
	+/-	Explanation
Fines and Fees	(\$21,375)	APL will be moving to a fine free model in 2025
Investment Income	\$40,000	APL reserves are held in low-risk investments. 2025 estimates reflect 2024 actuals.
RVC and Provincial Grants	\$0	Rocky View County and Provincial Operating Grants
Marigold Operating Grant	(\$15,305)	The Marigold Operating grant is calculated on a per capita basis. Marigold Library System now uses the 2023 Alberta Municipal Affairs population estimates instead of the Treasury Board or Municipal census information.
Other Grants, Donations, Fund Development	+684,910	New facility fundraising included here
Transfer from Reserves	(\$106,350)	Transfer from reserves. This includes \$20,000 from APL's program enhancement reserves to program the new space in fall 2025.
Operating Grant (City of Airdrie)	\$959,719	This represents a 46.82% increase over 2024 grant amount. If we include the building grant in this calculation, this becomes a 39.23% increase.
Building Grant	(\$49,029)	In October 2025 forward, the building grant will be treated as an in-kind donation.
Other Revenue	(\$2,284)	Includes the City services transfer, photocopying and printing, book sale, and program revenue. APL has stopped budgeting for summer staffing grants as funding is not stable.
Net Increase (Decrease)	\$1,490,286	

Expense Changes:

		Explanation
Administration	(\$12,673)	In 2024, APL moved website administration in-house
Personnel Services	\$744,906	Personnel costs to operate the new facility will increase. This includes salary, wages, professional fees, recognition programs, benefits, WCB, vacation accrual, and personnel recruitment.
Programs	+\$40,625	The Library will be increasing programming, events, and outreach in 2025 with the move into the new facility. Expenses will be informed by the Library's 2025-2027 Plan of Service and includes \$20,000 from APL's program enhancement reserves to program the new space in fall 2025
Materials	+\$33,798	APL is increasing materials purchasing for the new facility. These funds are over and above the one-time Opening Day Collection (which will be used to create a right-sized collection for a community the size of Airdrie). The annual increase is to support the ongoing growth and collection maintenance in the new facility.
Building	(\$70,285)	In October 2025 and moving forward, the City of Airdrie will treat the building grand including lease, common costs, maintenance, and janitorial as an in-kind donation
Utilities	(\$9,250)	In October of 2025, the City of Airdrie will be treating utilities as an in-kind donation.
Transfer to Capital	+\$200,333	This includes replacement and new staffing IT equipment and moving and decommissioning costs. For equipment, this includes additional staff computers, telephones, and other equipment for staff to support public service. These costs are not included in the capital project budget.
Transfer to Reserves	(\$310,000)	All money transferred to reserves for the new facility will be expended in 2025.
Transfer to City for Services	\$0	This covers accounting and benefits and payroll services from the City of Airdrie and remains stable.
Professional Fees	\$902,645	This number includes annual audit fees and \$922,000 for professional fees paid to the vendor for the Library's opening day collection in 2025.
Marigold Services Fee	(\$29,813)	The Marigold Operating Grant is calculated on a per capita basis. Marigold Library System now uses 2023 Alberta Municipal Affairs population estimates in stead of the Treasury

		Board or Municipal census information.
Net Increase (Decrease)	\$1,490,286	

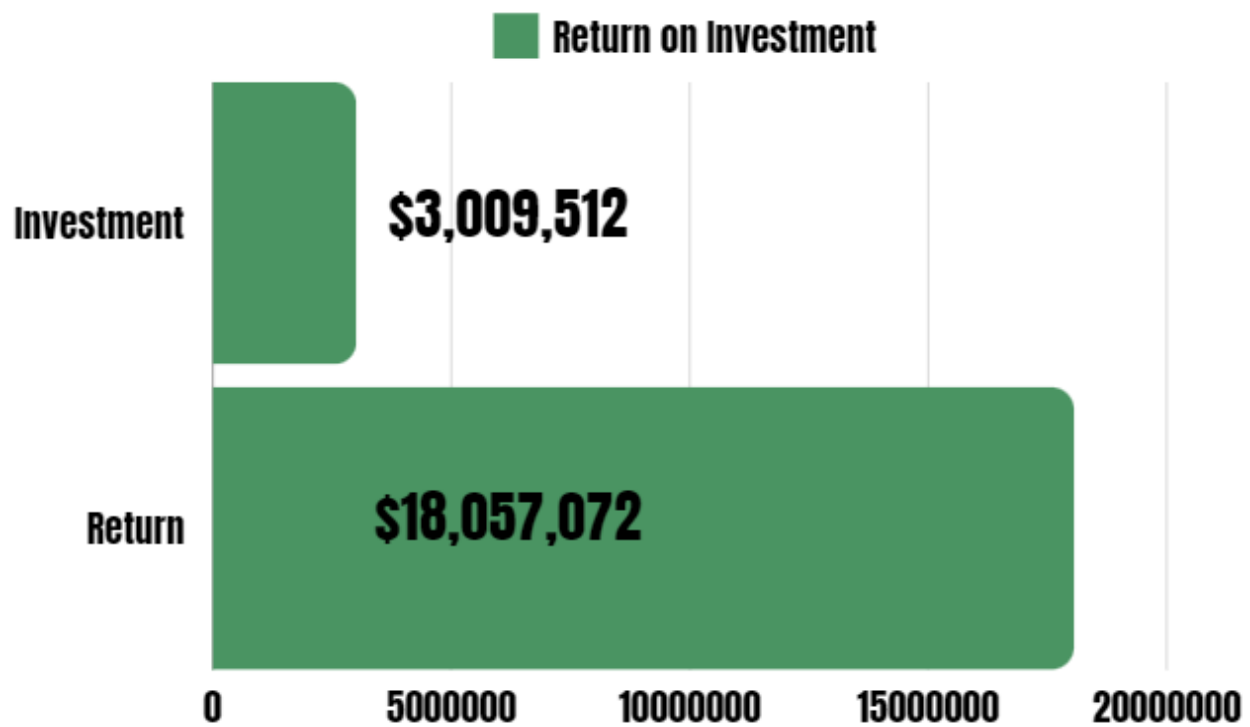
Actual and Estimated Budgets:



Return on Investment

In 2023, the Canadian Urban Institute released a report which found that “an investment in library programming generates over sixes times more in economic and social benefits”.

Canadian Urban Institute. *Overdue: The Case for Canada’s Public Libraries*. October 2023.



Recommendation:

That council accept this report for information and that the requested grant dollars be included in the 2025 City of Airdrie budget:

- **\$3,009,512 Operating Grant**
- **\$222,315 Building Grant** (to cover lease and common cost payments to Main Street Square during our time remaining at our current location. This is \$49,029 less than in 2024)

Following:

- 2025 business plan
- 2025 APL Budget
- Mid-Size Library Benchmarks (2023)

Business Focus Statement

Airdrie Public Library provides opportunities to connect with information, culture, recreation, and community in an environment that values connection. We seek to encourage joy, access, courage, curiosity, and inspiration through our inclusive programs, services, and collections.

Core Services

- Print, audiovisual, digital, and physical collections for loan and in-house use
- Information service, including support for students and lifelong learners
- Recreational, cultural, and educational programs for families, children, teens, and adults
- Early literacy, print literacy, information literacy, civic literacy, and digital literacy support
- Public internet access and technology support, i.e., computers, tablets, scanners, copiers, printers, wireless access
- A makerspace for hands-on learning, exploring, and sharing
- A forum for cultural expression such as author readings and art exhibits
- Volunteer opportunities

Key Success Indicators

Airdrie Public Library is in the midst of developing a 2025-2027 Plan of Service to guide our entry into the new facility. This new Plan of Service will reflect the community's feedback amassed through multiple engagement sessions in 2024 and represents an exciting new beginning for the service the Library provides to enhance the lives of the people of Airdrie and area.

The following is a summary of how we responded to the service priorities of the 2022-2024 Plan of Service:

2022 - 2024 Plan of Service	Service Enhancements and Actions
<p>Strategic Priority 1: Create Young Readers: Early Literacy</p> <p>Service Response Description: <i>Children from birth to age five will have library collections, programs, services and spaces designed to ensure that they enter school ready to learn to read, write and listen.</i></p>	<ul style="list-style-type: none">• Developed and provide STEAM (science, technology, engineering, and math) kits• Increased opportunities to develop literacy through play• Provided age-appropriate maker programs for preschoolers• Enhanced community awareness of preschool programs

<p>Strategic Priority 2: Know Your Community: Community Resources and Services</p> <p>Service Response Description: <i>The library will be a key source of information about the programs, services and activities provided by community agencies and organizations.</i></p>	<ul style="list-style-type: none"> • Continued our community information kiosk work • Developed programs for emerging adults • Enhance awareness of community resources • Created the Community Table to provide space for community agencies to share information
<p>Strategic Priority 3: Understand How to Find, Evaluate, and Use Information</p> <p>Service Response Description: <i>The community will have library collections, programs, services and spaces that support searching for, locating, evaluating and effectively using information.</i></p>	<ul style="list-style-type: none"> • Increased opportunities to develop comfort with technology use • Ongoing instruction and assistance in evaluating authoritative information sources
<p>Strategic Priority 4: Celebrate Diversity: Cultural Awareness</p> <p>Service Response Description: <i>The community will have library collections, programs, services, and spaces that celebrate and promote an appreciation and understanding of the heritage and diversity of its citizens.</i></p>	<ul style="list-style-type: none"> • Collaborated with local community members to ensure collections, programs, and services meet their needs in a respectful manner • Provided opportunities for communities to feature their culture, language, and traditions • Set stage for increased opportunities for entire community to be represented in the new library

Desired Outcomes 2025

Airdrie Public Library wants to be the place people think of when they are ready to start something new. Whether it is a creative adventure, a new business, becoming a Canadian Citizen, or embarking on an educational journey, APL wants to be the place that provides opportunities to connect with information, culture, recreation, and community. This will be achieved through fresh

programs, services, and materials built in collaboration and consultation with the communities we serve.

Service Delivery Pressures and Challenges

- We are thrilled to be moving into the new 53,000 square foot library facility in fall 2025
- APL is working on change management as we prepare for our service in the new space
- APL is already seeing increased use and expect further increased in the new facility

Key Performance Measures

Activity Description	2025 Anticipated	2024 Projected	2023 Actual	2022 Actual
Cardholders	34,000	30,000	28,519	26,480
Circulation	700,000	650,000	625,120	609,089
Library Visits	250,000	215,000	202,209	168,685
Programs and events	1,500	1,500	1,475	1,470
Program attendance	60,000	50,000	48,624	29,124
Public computer sessions	41,000	40,000	37,107	31,731
Information queries answered	20,000	16,000	13,800	18,987



2023	Airdrie	Grande Prairie	Lethbridge	Medicine Hat	Red Deer	St. Albert	Strathcona
Population	80,222	64,141	106,550	63,271	101,002	68,232	104,330
Total budget	\$3,281,730	\$2,715,291	\$6,760,163	\$2,690,610	\$5,531,463	\$5,160,500	\$11,559,032
Total local appropriation	\$2,010,656	\$1,673,000	\$6,760,163	\$2,254,150	\$5,531,463	\$4,493,000	\$10,671,342 includes debenture
Total local appropriation per capita	\$25.06	\$26.08	\$63.45	\$35.63	\$43.68	\$62.34	\$102.28
Total local appropriation as % of total revenue	61.27%	61.61%	84.97%	83.78%	79.76%	87.07%	92.32%
Cardholders	28,519	23,565	23,244	13,478	24,833	15,882	19,999
Cardholders as percentage of population	35.55%	36.74%	21.82%	21.30%	24.59%	22.04	19.17%
Annual in-person library visits	200,772	201,591	302,723	159,709	366,693	267,670	438,324
FTE staff (FTE = 1950 hrs/yr)	27.2	21.2	62.4	27.6	43.5	33.6	72
Number of branches	1	1	3	1	4	2	2 (book mobile)
Annual open hours	3,398	2,980	6,772	2,798	11,132	4,892	4,770
Facility size in sq. ft.	13,841	41,808	72,644	30,031	51,215	30,666	60,278



2023	Airdrie	Grande Prairie	Lethbridge	Medicine Hat	Red Deer	St. Albert	Strathcona
Total physical collections	77,643	124,349	302,723	159,709	366,693	267,670	438,324
Total digital collection	2,474	N/A	3,186 (plus system collection)	N/A	235,704	53,966	50,058
Circulation of physical items	540,437	422,459	909,566	370,308	578,163	603,809	965,190
Circulation of digital items	82,504	72,467	152,412	111,543	132,676	204,218	291,406
Total circulation	622,941	494,926	1,061,978	481,581	710,839	808,027	1,256,596
Circulation per capita	7.77	7.70	10.17	7.62	704	11.84	12.04
Circulation per capita	7.77	7.70	10.17	7.62	704	11.84	12.04
ILL Borrowed	95,659	60,570	99,581	44,551	5,106	2,458	30,013
ILL Loaned	61,963	55,394	84,570	21,418	4,467	3,738	32,553
In-Library Use	41,197	27,208	53,110	16,376	27,520	80,088	80,532
Exams Invigilated	163	329	155	7	0	0	88
Meeting Room Bookings	35	321	367	792	183	0	468
Programs	1,108	1,189	1,329	1,508	1,812	1,999	1,371
Program Attendance	19,347	18,251	28,898	43,490	27,555	55,358	32,305

Airdrie Public Library					
2025 Budget Highlights					
Draft Financial Summary					
	2024	2025	Cost	2025	2026
By Activity	Approved	Budgeted	Difference 2025/2024	% +(-)	Estimate
REVENUES					
Fines & Fees	\$ 27,000	\$ 5,625	\$ (21,375)	-79.17%	\$ 5,625
Investment Income	\$ 45,000	\$ 85,000	\$ 40,000	88.89%	\$ 40,000
Provincial Operating Grant (Alberta)	\$ 404,158	\$ 404,158	\$ -	0.00%	\$ 404,158
Marigold Operating Grant	\$ 200,555	\$ 185,250	\$ (15,305)	-7.63%	\$ 185,250
Rocky View County Operating Grant	\$ 33,700	\$ 33,700	\$ -	0.00%	\$ 33,700
City of Airdrie Operating Grant**	\$ 2,049,793	\$ 3,009,512	\$ 959,719	46.82%	\$ 3,398,737
City of Airdrie Building Grant**	\$ 271,344	\$ 222,315	\$ (49,029)	-18.07%	\$ -
Transfer from Reserves	\$ 126,350	\$ 20,000	\$ (106,350)	-84.17%	\$ 34,000
Fund Development and Donations	\$ 394,670	\$ 1,079,580	\$ 684,910	173.54%	\$ 193,000
Subtotal	\$ 3,552,570	\$ 5,045,140	\$ 1,492,570	42.01%	\$ 4,294,470
Other	\$ 112,055	\$ 109,771	\$ (2,284)	-2.04%	\$ 118,753
TOTAL REVENUES	\$ 3,664,625	\$ 5,154,911	\$ 1,490,286	40.67%	\$ 4,413,223
EXPENDITURES					
Personnel Services	\$ 2,221,200	\$ 2,966,106	\$ 744,906	33.54%	\$ 3,523,338
Programs (preschool, school, adult, maker)	\$ 21,325	\$ 61,950	\$ 40,625	190.50%	\$ 82,775
Materials	\$ 24,944	\$ 58,742	\$ 33,798	135.50%	\$ 127,190
Building	\$ 344,555	\$ 274,270	\$ (70,285)	-20.40%	\$ 6,500
Utilities	\$ 37,000	\$ 27,750	\$ (9,250)	-25.00%	\$ -
Capital Transfers	\$ -	\$ 200,333	\$ 200,333	100.00%	\$ 40,610
Transfer to Reserves	\$ 315,000	\$ 5,000	\$ (310,000)	-98.41%	\$ 5,000
Transfer to City for Services	\$ 60,000	\$ 60,000	\$ -	0.00%	\$ 60,000
Marigold Fee for Services	\$ 363,263	\$ 333,450	\$ (29,813)	-8.21%	\$ 333,450
Professional Fees	\$ 45,400	\$ 948,045	\$ 902,645	1988.20%	\$ 31,247
Subtotal	\$ 3,432,687	\$ 4,935,646	\$ 1,502,959	43.78%	\$ 4,210,110
Administration	\$ 231,938	\$ 219,265	\$ (12,673)	-5.46%	\$ 203,113
TOTAL EXPENDITURES	\$ 3,664,625	\$ 5,154,911	\$ 1,490,286	40.67%	\$ 4,413,223
NET COST/(GAIN)	2022	2023	2024	2025	2026
Change in City support (bld. + operating)	\$ (3)	\$ 125,310	\$ 48,837	\$ 910,690	\$ 166,910
	0%	5.84%	2.10%	39.23%	5.16%
Increase/decrease for wages and salaries	2022	2023	2024	2025	2026
	\$ 48,630	\$ 35,735	\$ 74,516	\$ 615,454	\$ 527,443
	2.87%	2.05%	4.10%	33.26%	21.39%
Personnel - Year Equivalents	2022	2023	2024	2025	2026
Year equivalent - full-time	12	12	13	16.66	18
Year equivalent - part-time	15.30	15.15	14.25	17.44	21.80
Total FTE Personnel	27.30	27.16	27.25	34.10	39.80
Population (City of Airdrie estimates)	2022	2023	2024	2025 est.	2026 est.
City of Airdrie population estimates	77,687	81,624	86,115	91,078	97,204

Growth estimates	4%	5%	6%	6%	7%
Per Capita Support from City of Airdrie	2022	2023	2024	2025 est.	2026 est.
Estimated per capita support, w.out facility	\$ 24.65	\$ 25.74	\$ 24.19	\$ 33.04	\$ 34.96
Per capita support with facility	\$ 28.07	\$ 29.09	\$ 27.39	\$ 35.48	n/a
NOTE: per capita support with facility not applicable as of 2026 with building, services and common costs treated as in f					

Administration includes:

Office needs including:

Printing/stationary,
Office Equipment and Supplies,
Board Events and Appreciation,
Memberships & Licenses,
Postage & Freight,
Telephone
Criminal Record Reports
Maintenance & Lease Contracts
Cash Over or Short

Advertising & Promotion

Information Technology & System Support

Vehicle

Fund Development

Financial Services

Insurance

Facility Expansion

**City of Airdrie Operating Grant and City of Airdrie Building Grant included in the budget on page 114.

draft 2025 Budget

BUDGET NOTES

Key Budget Assumptions:

The Library has prepared a balanced budget for 2025, with revenues and expenditures both increasing by 40.67%. The Library is requesting a 46.82% increase in operating grant funds from the City of Airdrie. The total operating grant funding request from the City of Airdrie for 2025 is \$3,009,512. For the majority of expenses, the library has budgeted for eight out of twelve months in the current facility and four out of twelve months in the new facility. Staffing costs are budgeted to increase by 33.26%, as is expected moving into a building that is 39,159 square feet (283%) bigger than our current facility. The Library's FTE will be 34.10 which includes 16.66 full-time and 17.44 part-time FTE. This is 6.84 FTE more than 2024. Beginning in October 2025 and going forward, the City of Airdrie will be treating building rent and common costs as "in kind", and therefore not included in the budget.

ACTIVITY		EXPLANATION FOR INCREASE (DECREASE)
Revenues	\$\$+(-)	
Fines & User Fees	-\$21,375	Airdrie Public Library will be moving to a fine free model in 2025.
Investment Income	\$40,000	APL reserves are held in low-risk investments. 2025 estimates reflect 2024 actuals.
Provincial Operating Grant	\$0	The Province adopted 2019 population figures in calculating 2024 grants. The Library's assumption is that 2019 population figures will be used again in 2025.
Marigold Operating Grant	-\$15,305	The Marigold operating grant is calculated on a per capita basis. Marigold Library System now uses 2023 Alberta Municipal Affairs population estimates instead of the Treasury Board or Municipal census information.
Rocky View County Operating Grant	\$0	RVC updated its population figures in 2023. Support increased from \$4 to \$6 per capita. The assumption is that this will remain stable in 2025.
Other grants, donations & fund dev.	\$684,910	All new facility fundraising is being counted here.
Transfer from reserves	-\$106,350	This includes \$20,000 from APL's program enhancement reserve for exciting and engaging new facility programming and events. 2024 included a transfer of money for the Capital Campaign Fund Developer.
Operating grant (City of Airdrie)	\$959,719	This represents a 46.82% increase over our 2024 grant amount. If we include the building grant in this calculation, this would then be a 39.23% increase.
Building grant (City of Airdrie)	-\$49,029	In October 2025 and moving forward, the City of Airdrie will treat the building grant as an in-kind donation.
Other revenue	-\$2,284	This includes the city services transfer, photocopying and printing, book sale, and program revenue. APL has stopped budgeting for summer staffing grants as they are not stable.
Net Increase (Decrease)	\$1,490,286	
Expenditures	\$\$+(-)	
Administration	-\$12,673	In 2024, the Library moved website administration in-house.
Personnel Services	\$744,906	The Library will be increasing personnel costs to operate the new facility. This includes salary, wages, recognition programs, benefits, WCB, vacation accrual and personnel recruiting.
Programs	\$40,625	The Library will be increasing programming, events, and outreach in 2025 with the move into the new facility. The use of this money will be informed by the library's plan of service. This includes \$20,000 for exciting and engaging new facility programming and events.
Materials	\$33,798	The Library is increasing materials purchasing for the new facility. These funds are over and above the one-time Capital Campaign Opening Day collection money, which is being used to right size the collection for our community in a facility 283% larger. This annual increase is to support the ongoing growth and collection maintenance at this larger facility.
Building	-\$70,285	In October 2025 and moving forward, the City of Airdrie will treat the building grant, including lease, common costs, maintenance, and janitorial as an in-kind donation.
Utilities	-\$9,250	In October of 2025, the City of Airdrie will be treating utilities as an in-kind donation.
Transfer to Capital	\$200,333	This includes replacement and new staffing IT equipment, and moving and decommissioning costs. For equipment, this includes additional staffing computers, telephones and other equipment for staff to support public service. These costs are not included in the capital project budget.
Transfer to Reserves	-\$310,000	All money previously transferred to reserves for the new facility will be expended in 2025.
Transfer to City for Services	\$0	This covers accounting, benefits and payroll services from the City of Airdrie, and remains stable.
Professional Fees	\$902,645	This number includes annual audit fees and \$922,000 for professional fees paid to a vendor for the library's opening day collection in 2025.
Marigold Services Fee	-\$29,813	The Marigold operating grant is calculated on a per capita basis. Marigold Library System now uses 2023 Alberta Municipal Affairs population estimates instead of the Treasury Board or Municipal census information.
Net Increase (Decrease)	\$1,490,286	

Program Name Activity		Revenue		Account Name: GL Number		CITY LEASE & COMMON COSTS 4-1-853-74-070-00	
DESCRIPTION		2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	
City of Airdrie - Common Costs Units 111 (109 & 107 added in 2020)		95,300	105,000	97,557			
City of Airdrie - Lease Units 111 (signage, 109 & 107 added in 2020)		166,344	166,344	\$ 124,758			
TOTAL		\$ 261,644	\$ 271,344	\$ 222,315	\$ -	\$ -	

BUDGET NOTES:

New in 2015: double-sided entry will ensure increases to common costs are adjusted to reflect any year-end changes to expenditures; the bottom line will remain the same through using the City due to/due from account

Vera confirmed April 27, 2016, that Library's lease would remain at \$12/sq. ft. while we remain in the existing bldg.

2020 ACTUAL: Lease \$166,344

2020 ACTUAL: Common Costs \$91,001

2021 projected: Lease \$166,344

2021 projected: Common Costs \$97,271 (provided by MB Sept. 10, 2020)

2022-2025 projected costs provided by Wendy Feng, July 7, 2021

2023 estimate from MB July 2022.

2023 ACTUAL: Lease \$166,344

2023 ACTUAL: Common Costs \$103,182.84 (as per Dec. 20, 2022 rental letter)

2025/26: Not budgeting this cost as negotiated with City as in-kind (in/out)

Note: final common costs are not confirmed until Main St. Square budget is approved in the fall.

Airdrie Public Library					
Draft 2025 CAPITAL BUDGET					
	Approved 2023	Approved 2024	Budgeted 2025	Estimate 2026	Estimate 2027
CAPITAL EXPENDITURES					
BUILDING RENOVATIONS	-	-	-	-	
FURNITURE, SHELVING & EQUIPMENT	-	2,000	133,186	2,100	2,100
TECHNOLOGY PURCHASES	-	-	67,147	38,510	14,805
TOTAL CAPITAL EXPENDITURES	-	2,000	200,333	40,610	16,905