

**Town of Morinville
2026 Consolidated Budget**

	2023 Actual	2024 Actual	2025 Forecast	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue:							
Net Taxation	11,982,595	12,979,685	14,769,679	14,677,038	15,764,277	16,093,162	16,778,730
Franchise Fees	1,975,646	2,108,440	2,191,045	2,181,773	2,258,525	2,305,954	2,354,379
Sales to Other Governments	971,224	966,647	1,024,252	1,003,607	1,037,648	1,189,324	1,213,456
Government Transfers	1,741,055	1,730,972	1,757,489	1,798,723	1,797,020	1,791,622	1,816,664
Penalties & Fines	240,842	274,802	283,008	291,000	252,000	254,142	256,329
Development Fees & Permits	192,160	424,162	907,389	199,500	207,400	191,093	191,800
Rentals	374,672	338,146	323,685	374,669	376,718	359,234	365,757
Investment Income	456,665	516,776	386,278	450,000	400,000	400,000	400,000
Sales & User Charges	487,905	490,065	402,395	411,534	415,228	414,444	426,031
Other Revenues	466,573	397,591	548,538	497,031	452,808	433,989	415,086
Water, Wastewater & Solid Waste Fees	7,239,696	7,828,443	8,131,002	8,040,774	8,745,966	8,804,005	9,100,461
Total Revenue	26,129,033	28,055,729	30,724,760	29,925,649	31,707,590	32,236,968	33,318,694
Expense:							
Salaries, Wages & Benefits and Training	11,266,870	11,548,382	11,852,044	13,155,106	13,942,904	14,022,041	14,081,886
Contracted & General Services	5,424,663	4,308,741	4,894,711	5,873,970	5,984,915	5,927,489	6,012,490
Materials Goods & Utilities	5,137,383	5,072,220	5,370,124	6,269,643	6,130,528	6,303,029	6,393,968
Interest on Long Term Debt	521,279	490,433	455,719	458,494	425,828	394,856	273,556
Purchases from Other Governments	1,179,528	1,403,488	1,607,293	1,676,090	2,245,961	2,293,126	2,341,281
Bank Charges & Short Term Interest	9,000	14,209	11,190	16,536	15,547	15,873	16,206
Other Expenses	348,815	348,815	214,098	21,107	(15,121)	(7,088)	(12,860)
- Morinville Community Library	531,655	531,655	576,807	593,008	614,132	618,178	631,160
- Morinville Historical Society	107,000	107,000	116,353	116,903	118,657	121,864	124,424
- Salary Attrition (included in other expenses)				(379,131)	(395,500)	(407,965)	(420,804)
Total Expense	24,526,193	23,824,943	25,098,340	28,180,857	29,463,351	29,689,368	29,862,112
Net Before Other Expenditures	1,602,840	4,230,786	5,626,420	1,744,792	2,244,239	2,547,600	3,456,583
Other Expenditures (Revenues)							
Debt Principal	1,035,753	1,035,753	1,096,927	1,096,928	1,128,880	1,047,177	961,908
Federal Capital Grants	(619,318)	(619,318)	(690,000)	(690,000)	(720,000)	(750,000)	(770,000)
Transfers to Reserves	1,186,405	3,814,351	1,420,728	1,337,864	1,835,359	2,250,423	3,264,674
Transfers to the Capital Budget							
Net Total	0	0	3,798,765	0	0	0	0