



2024-2026 Operating Budget

Tax Supported Services	Budget				
	2024		2025	2026	
	Revenues	Expenditures	Net Cost	Net Cost	Net Cost
Governance	\$0	\$206,297	\$206,297	\$210,422	\$214,631
Corporate Services	(\$89,150)	\$1,338,787	\$1,249,637	\$1,242,844	\$1,186,893
Police	(\$50,000)	\$284,816	\$234,816	\$239,512	\$244,302
Fire	(\$118,075)	\$236,150	\$118,075	\$120,242	\$122,472
Emergency Management	\$0	\$35,161	\$35,161	\$28,164	\$28,728
Peace Officer	(\$2,000)	\$175,528	\$173,528	\$176,999	\$180,539
Public Safety Services	(\$170,075)	\$731,654	\$561,579	\$564,917	\$576,040
Common	(\$5,000)	\$496,733	\$491,733	\$478,335	\$485,353
Mosquitoes	\$0	\$5,000	\$5,000	\$5,100	\$5,202
Streets	\$0	\$458,338	\$458,338	\$437,680	\$444,137
Storm Water	\$0	\$26,500	\$26,500	\$2,500	\$2,500
Operational Services	(\$5,000)	\$986,571	\$981,571	\$923,615	\$937,191
Development and Land Sales	(\$120,000)	\$473,724	\$353,724	\$360,798	\$368,014
Tourism and Marketing	\$0	\$14,000	\$14,000	\$14,280	\$14,566
Community Development Services	(\$120,000)	\$487,724	\$367,724	\$375,078	\$382,580
Administration	(\$122,000)	\$714,150	\$592,150	\$603,993	\$616,072
Parks Division	\$0	\$309,128	\$309,128	\$300,740	\$293,641
Pool	(\$170,000)	\$333,014	\$163,014	\$159,101	\$155,828
Rink	(\$75,000)	\$212,831	\$137,831	\$137,333	\$137,151
Golf Course	(\$525,500)	\$385,672	(\$139,828)	(\$142,832)	(\$145,875)
Museum	\$0	\$15,025	\$15,025	\$15,326	\$15,632
Stampede	\$0	\$23,750	\$23,750	\$24,225	\$24,710
Heritage Days	\$0	\$40,000	\$40,000	\$40,000	\$40,000
Community Services	(\$892,500)	\$2,033,570	\$1,141,070	\$1,137,886	\$1,137,159
Library Services	\$0	\$197,865	\$197,865	\$201,822	\$205,859
Loans to Local Authorities - Refinance (5.02%)	\$0	\$457,007	\$457,007	\$480,236	\$504,647
Jonn Deere - 6500A (10.71%)	\$0	\$11,492	\$11,492	\$0	\$0
AFCA - Swimming Pool (4.676%)	\$0	\$65,240	\$65,240	\$68,326	\$71,558
Enmax - Fire Hall (3%)	\$0	\$1,620	\$1,620	\$1,669	\$1,720
Enmax - Aquatic Centre (3%)	\$0	\$4,176	\$4,176	\$4,303	\$4,434
Enmax - Vic Park (3%)	\$0	\$5,778	\$5,778	\$5,953	\$6,134
Enmax - Shop (3%)	\$0	\$2,758	\$2,758	\$2,842	\$2,928
Enmax - Arena (3%)	\$0	\$17,855	\$17,855	\$18,398	\$18,958
Enmax - Golf Course (3%)	\$0	\$4,328	\$4,328	\$4,459	\$4,595
Enmax - VSP Car Port (3%)	\$0	\$58,591	\$58,591	\$60,373	\$62,209
Enmax - Town Hall (3%)	\$0	\$3,965	\$3,965	\$4,085	\$4,210
Debt Services (Principle Payments)	\$0	\$632,808	\$632,808	\$650,646	\$681,393
Operating Grants	(\$661,019)	\$0	(\$661,019)	(\$600,000)	(\$600,000)
Penalties on Property Taxes	(\$95,000)	\$0	(\$95,000)	(\$96,900)	(\$98,838)
Franchise Fees	(\$475,000)	\$0	(\$475,000)	(\$484,500)	(\$494,190)
Local Improvements on Property Taxes	(\$36,000)	\$0	(\$36,000)	(\$36,720)	(\$37,454)
Municipal Property Tax Levy	(\$5,046,824)	\$1,216,201	(\$3,830,624)	(\$3,907,236)	(\$3,985,381)
Property Taxes	(\$5,652,824)	\$1,216,201	(\$4,436,624)	(\$4,525,356)	(\$4,615,863)
Net Tax Supported Services	(\$7,590,568)	\$7,831,476	\$240,908	\$181,874	\$105,883
Strategic Business Units					
Regional Strategic Initiatives	(\$392,556)	\$208,324	(\$184,232)	(\$187,917)	(\$191,675)
Cemetery	(\$75,000)	\$44,603	(\$30,397)	(\$31,005)	(\$31,625)
Water	(\$1,435,000)	\$1,298,598	(\$136,402)	(\$76,360)	(\$80,184)
Wastewater	(\$392,000)	\$274,101	(\$117,899)	(\$23,675)	(\$51,286)
Solid Waste	(\$563,000)	\$561,120	(\$1,880)	(\$27,918)	\$83,887
Total Strategic Business Units	(\$2,857,556)	\$2,386,746	(\$470,810)	(\$346,874)	(\$270,883)
Total Net Operational Revenue (Before Capital Transfers)	(\$10,448,124)	\$10,218,222	(\$229,902)	(\$165,000)	(\$165,000)
Capital Purchases with Operating Funds	\$0	\$229,902	\$229,902	\$165,000	\$165,000
Total Net Operational Revenue	(\$10,448,124)	\$10,448,124	\$0	\$0	\$0