

2025-2027 Operating Budget

	Budget 2025 2026 2027				
Tax Supported Services		2025			2027
	Revenues	Expenditures	Net Cost	Net Cost	Net Cost
Governance	\$0	\$209,275	(\$209,275)	(\$213,461)	(\$217,730)
Corporate Services	\$149,940	\$1,195,120	(\$1,045,180)	(\$1,063,973)	(\$1,077,864)
Police	\$50,556	\$267,583	(\$217,027)	(\$221,368)	(\$225,795)
Fire	\$148,187	\$281,374	(\$133,187)	(\$135,851)	(\$138,568)
Emergency Management	\$0	\$24,000	(\$24,000)	(\$24,480)	(\$24,970)
Peace Officer	\$2,750	\$180,230	(\$177,480)	(\$181,030)	(\$184,650)
Public Safety Services	\$201,493	\$753,187	(\$551,694)	(\$562,728)	(\$573,982)
Common	\$1,000	\$620,518	(\$619,518)	(\$629,314)	(\$639,244)
Mosquitoes	\$0	\$1,000	(\$1,000)	(\$1,020)	(\$1,040)
Streets	\$0	\$688,411	(\$688,411)	(\$719,838)	(\$751,334)
Storm Water	\$0	\$20,500	(\$20,500)	(\$20,910)	(\$21,328)
Operational Services	\$1,000	\$1,330,429	(\$1,329,429)	(\$1,371,082)	(\$1,412,946)
Development and Land Sales	\$206,500	\$544,525	(\$338,025)	(\$344,786)	(\$351,681)
Tourism and Marketing	\$2,000	\$11,000	(\$9,000)	(\$11,220)	(\$11,444)
Community Development Services	\$208,500	\$555,525	(\$347,025)	(\$356,006)	(\$363,126)
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Administration	\$167,200	\$677,264	(\$510,064)	(\$520,265)	(\$530,670)
Parks Division	\$0	\$408,370	(\$408,370)	(\$387,971)	(\$382,164)
Pool	\$175,000	\$325,204	(\$150,204)	(\$146,698)	(\$143,173)
Rink	\$100,000	\$274,217	(\$174,217)	(\$174,695)	(\$175,116)
Golf Course	\$470,500	\$441,786	\$28,714	\$29,450	\$30,201
Museum	\$0	\$20,980	(\$20,980)	(\$21,400)	(\$21,828)
Stampede	\$0	\$16,500	(\$16,500)	(\$16,830)	(\$17,167)
Heritage Days	\$0	\$50,000	(\$50,000)	(\$51,000)	(\$52,020)
Community Services	\$912,700	\$2,214,321	(\$1,301,621)	(\$1,289,409)	(\$1,291,937)
Library Comissos	ćo	¢106.402	(¢10C 402)	(¢200 422)	(\$204,431)
Library Services	\$0	\$196,493	(\$196,493)	(\$200,423)	(\$204,431)
Loans to Local Authorities - Refinance (5.02%)	\$0	\$480,236	(\$480,236)	(\$504,647)	(\$530,298)
AFCA - Swimming Pool (4.676%)	\$0	\$68,326	(\$68,326)	(\$71,558)	(\$74,943)
Enmax - Fire Hall (3%)	\$0	\$1,669	(\$1,669)	(\$1,720)	(\$1,772)
Enmax - Aquatic Centre (3%)	\$0	\$4,303	(\$4,303)	(\$4,434)	(\$4,569)
Enmax - Vic Park (3%)	\$0	\$5,953	(\$5,953)	(\$6,134)	(\$6,321)
Enmax - Shop (3%)	\$0	\$2,842	(\$2,842)	(\$2,928)	(\$3,017)
Enmax - Arena (3%)	\$0	\$18,398	(\$18,398)	(\$18,958)	(\$19,535)
Enmax - Golf Course (3%)	\$0	\$4,459	(\$4,459)	(\$4,595)	(\$4,735)
Enmax - VSP Car Port (3%)	\$0	\$60,373	(\$60,373)	(\$62,209)	(\$64,101)
Enmax - Town Hall (3%)	\$0	\$4,085	(\$4,085)	(\$4,210)	(\$4,338)
Debt Services (Principle Payments)	\$0	\$650,646	(\$650,646)	(\$681,393)	(\$713,629)
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Operating Grants	\$601,104	\$0	\$601.104	\$613.126	\$625,389
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Operating Grants Penalties on Property Taxes Franchise Fees	\$601,104 \$107,000 \$500,000	\$0 \$0 \$0	\$107,000	\$109,140	\$111,323
Penalties on Property Taxes Franchise Fees	\$107,000 \$500,000	\$0 \$0		\$109,140 \$510,000	\$111,323 \$520,200
Penalties on Property Taxes	\$107,000	\$0	\$107,000 \$500,000	\$109,140	\$111,323
Penalties on Property Taxes Franchise Fees Local Improvements on Property Taxes Municipal Property Tax Levy	\$107,000 \$500,000 \$35,000	\$0 \$0 \$0 \$0 \$1,406,662	\$107,000 \$500,000 \$35,000 \$3,969,983	\$109,140 \$510,000 \$35,700 \$4,049,382	\$111,323 \$520,200 \$36,414 \$4,130,370
Penalties on Property Taxes Franchise Fees Local Improvements on Property Taxes	\$107,000 \$500,000 \$35,000 \$5,376,645	\$0 \$0 \$0	\$107,000 \$500,000 \$35,000	\$109,140 \$510,000 \$35,700	\$111,323 \$520,200 \$36,414
Penalties on Property Taxes Franchise Fees Local Improvements on Property Taxes Municipal Property Tax Levy	\$107,000 \$500,000 \$35,000 \$5,376,645	\$0 \$0 \$0 \$0 \$1,406,662	\$107,000 \$500,000 \$35,000 \$3,969,983	\$109,140 \$510,000 \$35,700 \$4,049,382	\$111,323 \$520,200 \$36,414 \$4,130,370
Penalties on Property Taxes Franchise Fees Local Improvements on Property Taxes Municipal Property Tax Levy Property Taxes	\$107,000 \$500,000 \$35,000 \$35,000 \$5,376,645 \$6,018,645	\$0 \$0 \$0 \$1,406,662 \$1,406,662	\$107,000 \$500,000 \$35,000 \$3,969,983 \$4,611,983	\$109,140 \$510,000 \$35,700 \$4,049,382 \$4,704,222	\$111,323 \$520,200 \$36,414 \$4,130,370 \$4,798,307
Penalties on Property Taxes Franchise Fees Local Improvements on Property Taxes Municipal Property Tax Levy Property Taxes	\$107,000 \$500,000 \$35,000 \$35,000 \$5,376,645 \$6,018,645	\$0 \$0 \$0 \$1,406,662 \$1,406,662	\$107,000 \$500,000 \$35,000 \$3,969,983 \$4,611,983	\$109,140 \$510,000 \$35,700 \$4,049,382 \$4,704,222	\$111,323 \$520,200 \$36,414 \$4,130,370 \$4,798,307
Penalties on Property Taxes Franchise Fees Local Improvements on Property Taxes Municipal Property Tax Levy Property Taxes Net Tax Supported Services	\$107,000 \$500,000 \$35,000 \$35,000 \$5,376,645 \$6,018,645	\$0 \$0 \$0 \$1,406,662 \$1,406,662	\$107,000 \$500,000 \$35,000 \$3,969,983 \$4,611,983	\$109,140 \$510,000 \$35,700 \$4,049,382 \$4,704,222	\$111,323 \$520,200 \$36,414 \$4,130,370 \$4,798,307
Penalties on Property Taxes Franchise Fees Local Improvements on Property Taxes Municipal Property Tax Levy Property Taxes Net Tax Supported Services	\$107,000 \$500,000 \$35,000 \$35,000 \$5,376,645 \$6,018,645	\$0 \$0 \$0 \$1,406,662 \$1,406,662	\$107,000 \$500,000 \$35,000 \$3,969,983 \$4,611,983	\$109,140 \$510,000 \$35,700 \$4,049,382 \$4,704,222	\$111,323 \$520,200 \$36,414 \$4,130,370 \$4,798,307
Penalties on Property Taxes Franchise Fees Local Improvements on Property Taxes Municipal Property Tax Levy Property Taxes Net Tax Supported Services Strategic Business Units	\$107,000 \$500,000 \$35,000 \$5,376,645 \$6,018,645 \$8,093,382	\$0 \$0 \$0 \$1,406,662 \$1,406,662 \$8,511,659	\$107,000 \$500,000 \$35,000 \$3,969,983 \$4,611,983 (\$418,277)	\$109,140 \$510,000 \$35,700 \$4,049,382 \$4,704,222 (\$421,126)	\$111,323 \$520,200 \$36,414 \$4,130,370 \$4,798,307 (\$431,949)
Penalties on Property Taxes Franchise Fees Local Improvements on Property Taxes Municipal Property Tax Levy Property Taxes Net Tax Supported Services Strategic Business Units Regional Strategic Initiatives	\$107,000 \$500,000 \$35,000 \$35,376,645 \$6,018,645 \$8,093,382	\$0 \$0 \$0 \$1,406,662 \$1,406,662 \$8,511,659 \$306,200	\$107,000 \$500,000 \$35,000 \$3,969,983 \$4,611,983 (\$418,277)	\$109,140 \$510,000 \$35,700 \$4,049,382 \$4,704,222 (\$421,126)	\$111,323 \$520,200 \$36,414 \$4,130,370 \$4,798,307 (\$431,949)
Penalties on Property Taxes Franchise Fees Local Improvements on Property Taxes Municipal Property Tax Levy Property Taxes Net Tax Supported Services Strategic Business Units Regional Strategic Initiatives Cemetery	\$107,000 \$500,000 \$35,000 \$5,376,645 \$6,018,645 \$8,093,382 \$432,000 \$80,000	\$0 \$0 \$0 \$1,406,662 \$1,406,662 \$8,511,659 \$306,200 \$73,550	\$107,000 \$500,000 \$35,000 \$3,969,983 \$4,611,983 (\$418,277) \$125,800 \$6,450	\$109,140 \$510,000 \$35,700 \$4,049,382 \$4,704,222 (\$421,126) \$118,116 \$6,579	\$111,323 \$520,200 \$36,414 \$4,130,370 \$4,798,307 (\$431,949) \$120,478 \$6,711
Penalties on Property Taxes Franchise Fees Local Improvements on Property Taxes Municipal Property Tax Levy Property Taxes Net Tax Supported Services Strategic Business Units Regional Strategic Initiatives Cemetery Water	\$107,000 \$500,000 \$35,000 \$35,000 \$5,376,645 \$6,018,645 \$8,093,382 \$432,000 \$80,000 \$1,406,500	\$0 \$0 \$1,406,662 \$1,406,662 \$8,511,659 \$306,200 \$73,550 \$1,264,811	\$107,000 \$500,000 \$35,000 \$35,909,983 \$4,611,983 (\$418,277) \$125,800 \$6,450 \$141,689	\$109,140 \$510,000 \$35,700 \$4,049,382 \$4,704,222 (\$421,126) \$118,116 \$6,579 \$146,864	\$111,323 \$520,200 \$36,414 \$4,130,370 \$4,798,307 (\$431,949) \$120,478 \$6,711 \$149,801
Penalties on Property Taxes Franchise Fees Local Improvements on Property Taxes Municipal Property Tax Levy Property Taxes Net Tax Supported Services Strategic Business Units Regional Strategic Initiatives Cemetery Water Wastewater	\$107,000 \$500,000 \$35,000 \$35,000 \$5,376,645 \$6,018,645 \$8,093,382 \$432,000 \$432,000 \$1,406,500 \$402,000	\$0 \$0 \$1,406,662 \$1,406,662 \$8,511,659 \$306,200 \$73,550 \$1,264,811 \$374,161	\$107,000 \$500,000 \$35,000 \$35,000 \$3,969,983 \$4,611,983 (\$418,277) \$125,800 \$6,450 \$141,689 \$27,839	\$109,140 \$510,000 \$35,700 \$4,049,382 \$4,704,222 (\$421,126) \$118,116 \$6,579 \$146,864 \$30,737	\$111,323 \$520,200 \$36,414 \$4,130,370 \$4,798,307 (\$431,949) \$120,478 \$6,711 \$149,801 \$33,753
Penalties on Property Taxes Franchise Fees Local Improvements on Property Taxes Municipal Property Tax Levy Property Taxes Net Tax Supported Services Strategic Business Units Regional Strategic Initiatives Cemetery Water Wastewater Solid Waste	\$107,000 \$500,000 \$35,000 \$35,376,645 \$6,018,645 \$8,093,382 \$432,000 \$80,000 \$1,406,500 \$402,000 \$605,000	\$0 \$0 \$1,406,662 \$1,406,662 \$8,511,659 \$306,200 \$73,550 \$1,264,811 \$374,161 \$488,500	\$107,000 \$500,000 \$35,000 \$3,969,983 \$4,611,983 (\$418,277) \$125,800 \$6,450 \$141,689 \$27,839 \$116,500	\$109,140 \$510,000 \$35,700 \$4,049,382 \$4,704,222 (\$421,126) \$118,116 \$6,579 \$146,864 \$30,737 \$118,830	\$111,323 \$520,200 \$36,414 \$4,130,370 \$4,798,307 (\$431,949) \$120,478 \$6,711 \$149,801 \$33,753 \$121,207