



## 2025-2027 Operating Budget

Tax Supported Services	Budget				
	2025			2026	2027
	Revenues	Expenditures	Net Cost	Net Cost	Net Cost
<b>Governance</b>	\$0	\$209,275	(\$209,275)	(\$213,461)	(\$217,730)
<b>Corporate Services</b>	\$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)
<b>Public Safety Services</b>	\$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)
<b>Operational Services</b>	\$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)
<b>Community Development Services</b>	\$208,500	\$555,525	(\$347,025)	(\$356,006)	(\$363,126)
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)
<b>Community Services</b>	\$912,700	\$2,214,321	(\$1,301,621)	(\$1,289,409)	(\$1,291,937)
<b>Library Services</b>	\$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)
<b>Debt Services (Principle Payments)</b>	\$0	\$650,646	(\$650,646)	(\$681,393)	(\$713,629)
<b>Operating Grants</b>	\$601,104	\$0	\$601,104	\$613,126	\$625,389
Penalties on Property Taxes	\$107,000	\$0	\$107,000	\$109,140	\$111,323
Franchise Fees	\$500,000	\$0	\$500,000	\$510,000	\$520,200
Local Improvements on Property Taxes	\$35,000	\$0	\$35,000	\$35,700	\$36,414
Municipal Property Tax Levy	\$5,376,645	\$1,406,662	\$3,969,983	\$4,049,382	\$4,130,370
<b>Property Taxes</b>	\$6,018,645	\$1,406,662	\$4,611,983	\$4,704,222	\$4,798,307
<b>Net Tax Supported Services</b>	\$8,093,382	\$8,511,659	(\$418,277)	(\$421,126)	(\$431,949)
<b>Strategic Business Units</b>					
Regional Strategic Initiatives	\$432,000	\$306,200	\$125,800	\$118,116	\$120,478
Cemetery	\$80,000	\$73,550	\$6,450	\$6,579	\$6,711
Water	\$1,406,500	\$1,264,811	\$141,689	\$146,864	\$149,801
Wastewater	\$402,000	\$374,161	\$27,839	\$30,737	\$33,753
Solid Waste	\$605,000	\$488,500	\$116,500	\$118,830	\$121,207
<b>Total Strategic Business Units</b>	\$2,925,500	\$2,507,223	\$418,277	\$421,126	\$431,950
<b>TOTAL</b>	\$11,018,882	\$11,018,882	\$0	\$0	\$0