

2026 Final Revenue and Expenses

DESCRIPTION	2026 FINAL BUDGET	2026 PROVISIONAL BUDGET	BUDGET VARIANCE	% OF BUDGET INCREASE/DECREASE
GENERAL OPERATING REVENUE				
<i>GENERAL REVENUE</i>				
PROPERTY TAXES	5,188,052	5,190,767	(2,715)	(0.1%)
1% UTILITIES TAX, GRANTS IN LIEU AND OTHER ASSESSMENTS	3,184,667	3,184,667	-	0.0%
PENALTIES AND INTEREST ON TAXES	65,770	65,770	-	0.0%
SALES OF SERVICE/USER FEES	106,854	106,854	-	0.0%
TRANSFERS FROM OTHER GOVERNMENTS	1,324,054	994,826	329,228	33.1%
INVESTMENT/GOVERNMENT BUSINESS INCOME	786,000	786,000	-	0.0%
OTHER REVENUE	4,910	4,910	-	0.0%
	10,660,307	10,333,794	326,513	3.2%
<i>PROTECTIVE SERVICES</i>				
JUSTICE CENTRE SALES OF SERVICE/USER FEES	114,776	114,776	-	0.0%
FIRE DEPARTMENT SALES OF SERVICE/USER FEES	1,000	1,000	-	0.0%
FIRE DEPARTMENT TRANSFERS FROM OTHER GOVERNMENTS	320,839	332,439	(11,600)	(3.5%)
EMERGENCY MANAGEMENT SALES OF SERVICE/USER FEES	-	-	-	0.0%
EMERGENCY MANAGEMENT TRANSFERS FROM OTHER GOVERNMENTS	68,811	68,811	-	0.0%
BUILDING INSPECTION SALES OF SERVICE/USER FEES	61,000	61,000	-	0.0%
BYLAW ENFORCEMENT SALES OF SERVICE/USER FEES	19,525	19,525	-	0.0%
	585,951	597,551	(11,600)	(1.9%)
<i>TRANSPORTATION SERVICES</i>				
PUBLIC WORKS SALES OF SERVICE/USER FEES	6,000	6,000	-	0.0%
ROADS SALES OF SERVICE/USER FEES	55,000	55,000	-	0.0%
AIRPORT SALES OF SERVICE/USER FEES	101,119	101,119	-	0.0%
	162,119	162,119	-	0.0%
<i>SOLID WASTE</i>				
RESIDENTIAL GARBAGE SALES OF SERVICE	262,237	262,237	-	0.0%
COMMERCIAL GARBAGE SALES OF SERVICE	257,410	257,410	-	0.0%
	519,647	519,647	-	0.0%
<i>HEALTH, SOCIAL SERVICES & HOUSING</i>				
PUBLIC HEALTH SALES OF SERVICE/USER FEES	23,168	23,168	-	0.0%
PUBLIC HEALTH TRANSFERS FROM OTHER GOVERNMENTS	56,551	56,551	-	0.0%
	79,719	79,719	-	0.0%
<i>DEVELOPMENT SERVICES</i>				
PLANNING & DEVELOPMENT SALES OF SERVICE/USER FEES	1,200	1,200	-	0.0%
PLANNING & DEVELOPMENT TRANSFERS FROM OTHER GOVERNMENTS	70,181	70,181	-	0.0%
	71,381	71,381	-	0.0%
<i>PARKS, RECREATION & CULTURE</i>				
PARKS SALES OF SERVICE/USER FEES	85,000	85,000	-	0.0%
PARKS TRANSFERS FROM OTHER GOVERNMENTS	5,000	5,000	-	0.0%
LITTLE MAC SKI HILL SALES OF SERVICE/USER FEES	11,920	11,920	-	0.0%

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RECREATION CENTRE SALES OF SERVICE/USER FEES	308,751	305,251	3,500	1.1%
RECREATION CENTRE TRANSFER FROM OTHER GOVERNMENTS	5,000	5,000	-	0.0%
RECREATION CENTRE OTHER REVENUE	15,500	15,500	-	0.0%
	431,171	427,671	3,500	0.8%
<i>FISCAL SERVICES</i>				
FISCAL SERVICES TRANSFERS	2,719,555	2,412,939	306,616	12.7%
	2,719,555	2,412,939	306,616	12.7%
TOTAL REVENUE	15,229,850	14,604,821	625,029	4.3%
GENERAL OPERATING EXPENSES				
<i>GENERAL GOVERNMENT</i>				
COUNCIL	207,918	207,918	-	0.0%
ADMINISTRATION	991,908	926,908	65,000	7.0%
ECONOMIC DEVELOPMENT	476,088	146,860	329,228	224.2%
GRANTS IN AID & FEE FOR SERVICE	174,589	174,589	-	0.0%
FINANCE	733,394	733,394	-	0.0%
CLIMATE ACTION	15,541	15,541	-	0.0%
COMMON SERVICES	234,874	234,874	-	0.0%
COMPUTER SERVICES	173,622	173,622	-	0.0%
BUILDING	49,380	49,380	-	0.0%
CABOOSE	37,427	37,427	-	0.0%
DEPRECIATION - General Government	79,246	79,183	63	0.1%
	3,173,987	2,779,696	394,291	14.2%
<i>PROTECTIVE SERVICES</i>				
JUSTICE CENTRE	114,776	114,776	-	0.0%
FIRE DEPARTMENT	621,740	621,740	-	0.0%
EMERGENCY MANAGEMENT	76,511	76,511	-	0.0%
BUILDING INSPECTIONS	90,000	90,000	-	0.0%
BYLAW ENFORCEMENT	203,970	203,970	-	0.0%
FUEL MITIGATION	290,839	302,439	(11,600)	(3.8%)
DEPRECIATION - Protective Service	374,170	291,234	82,936	28.5%
	1,772,005	1,700,669	71,336	4.2%
<i>TRANSPORTATION SERVICES</i>				
PUBLIC WORKS	1,243,813	1,243,813	-	0.0%
ROADS	790,336	784,836	5,500	0.7%
AIRPORT	215,160	215,160	-	0.0%
DEPRECIATION - Transportation Services	807,259	737,876	69,383	9.4%
	3,056,568	2,981,685	74,883	2.5%

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<i>SOLID WASTE</i>				
RESIDENTIAL GARBAGE	163,675	163,675	-	0.0%
COMMERCIAL GARBAGE	171,548	171,548	-	0.0%
	335,222	335,222	-	0.0%
<i>HEALTH, SOCIAL SERVICES & HOUSING</i>				
PUBLIC HEALTH	106,399	106,399	-	0.0%
DEPRECIATION - Health, Social Services & Housing	104,106	72,027	32,079	44.5%
	210,505	178,426	32,079	18.0%
<i>DEVELOPMENT SERVICES</i>				
PLANNING & DEVELOPMENT	70,181	70,181	-	0.0%
	70,181	70,181	-	0.0%
<i>PARKS, RECREATION & CULTURE</i>				
PARKS	263,567	269,067	(5,500)	(2.0%)
LITTLE MAC SKI HILL	119,814	119,814	-	0.0%
RECREATION CENTRE	2,478,046	2,478,046	-	0.0%
DEPRECIATION - Parks, Recreation & Culture	898,134	842,194	55,940	6.6%
	3,759,561	3,709,121	50,440	1.4%
<i>FISCAL SERVICES</i>				
FISCAL EXPENSES	2,851,820	2,849,820	2,000	0.1%
	2,851,820	2,849,820	2,000	0.1%
TOTAL GENERAL EXPENSES	15,229,850	14,604,821	625,029	4.3%
REVENUE LESS EXPENSES				
NET SURPLUS (DEFICIENCY)	-			
WATER OPERATIONS				
REVENUE	1,090,773	1,090,773	-	0.0%
EXPENDITURES	1,090,773	1,090,773	-	0.0%
NET SURPLUS (DEFICIENCY)	-	-	-	
SEWER OPERATIONS				
REVENUE	770,336	770,336	-	0.0%
EXPENDITURES	770,336	770,336	-	0.0%
NET SURPLUS (DEFICIENCY)	-	-	-	