

2026 Operating Budget Summary				
	2025	2026	Variance	% Variance
	Total Budget	Total Budget	2026 to 2025	2026 to 2025
Revenue				
Taxation	25,281,493	26,087,963	806,470	3%
Council and CAO				
Council	75,000	105,000	30,000	40%
CAO	130,000	130,000		
Total Council and CAO	205,000	235,000	30,000	15%
Corporate Services				
Treasury	2,843,893	2,990,775	146,882	5%
HR		15,000	15,000	
Legislative Services	107,350	380,301	272,951	254%
Total Corporate Services	2,951,243	3,386,076	434,833	15%
Strategic Initiatives				
Strategic Initiatives	173,530	222,946	49,416	28%
Tourism	41,450	15,450	(26,000)	(63%)
Economic Development	31,750	1,750	(30,000)	(94%)
Access to Healthcare	767,520	793,320	25,800	3%
Total Strategic Initiatives	1,014,250	1,033,466	19,216	2%
Infrastructure & Development				
Development Services	807,002	698,821	(108,181)	(13%)
Environmental Services	7,969,262	8,281,178	311,916	4%
Operations	596,850	524,200	(72,650)	(12%)
Total Infrastructure & Development	9,373,114	9,504,199	131,085	1%
Community Services				
Parks & Facilities	1,288,201	1,375,740	87,539	7%
Community & Recreation Programs	1,226,896	1,197,646	(29,250)	(2%)
Total Community Services	2,515,097	2,573,386	58,289	2%
Fire Department				
Fire Department	261,691	306,518	44,827	17%
Total Fire Department	261,691	306,518	44,827	17%
Total Revenue	41,601,888	43,126,608	1,524,720	4%
Expenses				
Council and CAO				
Council	489,327	542,120	52,793	(11%)
CAO	517,757	536,319	18,562	(4%)
Total Council and CAO	1,007,084	1,078,439	71,355	(7%)
Corporate Services				
Treasury	7,546,774	8,502,815	956,041	(13%)
HR	352,998	378,366	25,368	(7%)
Legislative Services	3,348,266	3,524,765	176,499	(5%)
Total Corporate Services	11,248,038	12,405,946	1,157,908	(10%)
Strategic Initiatives				
Strategic Initiatives	639,081	696,671	57,590	(9%)
Tourism	358,436	343,386	-15,050	4%

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	2025	2026	Variance	% Variance
	Total Budget	Total Budget	2026 to 2025	2026 to 2025
Economic Development	200,466	256,128	55,662	(28%)
Access to Healthcare	1,117,281	1,063,589	-53,692	5%
Total Strategic Initiatives	2,315,264	2,359,774	44,510	(2%)
Infrastructure & Development				
Development Services	1,777,229	1,659,991	-117,238	7%
Environmental Services	8,836,369	8,741,398	-94,971	1%
Operations	7,339,199	7,259,051	-80,148	1%
Total Infrastructure & Development	17,952,797	17,660,440	-292,357	2%
Community Services				
Parks & Facilities	5,138,463	5,363,680	225,217	(4%)
Community & Recreation Programs	2,223,290	2,183,843	-39,447	2%
Total Community Services	7,361,753	7,547,523	185,770	(3%)
Fire Department				
Fire Department	1,716,952	2,074,486	357,534	(21%)
Total Fire Department	1,716,952	2,074,486	357,534	(21%)
Total Expenses	41,601,888	43,126,608	1,524,720	(4%)
Surplus/(Deficit)				