

2026 Operating Budget Summary					Resolution #
	2025	2026	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			
<b>Total Council and CAO</b>	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	384,401	277,051	258%	#03/11/26-12; #03/11/26-16
<b>Total Corporate Services</b>	2,951,243	3,390,176	438,933	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%	
<b>Total Strategic Initiatives</b>	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	540,800	(56,050)	(9%)	#03/11/26-05; #04/08/26-03
<b>Total Infrastructure &amp; Development</b>	9,373,114	9,520,799	147,685	2%	
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%)	
<b>Total Community Services</b>	2,515,097	2,573,386	58,289	2%	
Fire Department					
Fire Department	261,691	306,518	44,827	17%	
<b>Total Fire Department</b>	261,691	306,518	44,827	17%	
<b>Total Revenue</b>	41,601,888	43,147,308	1,545,420	4%	
Expenses					
Council and CAO					
Council	489,327	542,120	52,793	(11%)	
CAO	517,757	536,319	18,562	(4%)	
<b>Total Council and CAO</b>	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	3,528,865	180,599	(5%)	#03/11/26-12; #03/11/26-16
<b>Total Corporate Services</b>	11,248,038	12,410,046	1,162,008	(10%)	
Strategic Initiatives					
Strategic Initiatives	639,081	696,671	57,590	(9%)	

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	2025	2026	Variance	%	
	Total Budget	Total Budget	2026 to 2025	2026 to 2025	
Tourism	358,436	343,386	-15,050	4%	
Economic Development	200,466	256,128	55,662	(28%)	
Access to Healthcare	1,117,281	1,063,589	-53,692	5%	
<b>Total Strategic Initiatives</b>	<b>2,315,264</b>	<b>2,359,774</b>	<b>44,510</b>	<b>(2%)</b>	
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	7,275,651	-63,548	1%	#03/11/26-05; #04/08/26-03
<b>Total Infrastructure &amp; Development</b>	<b>17,952,797</b>	<b>17,677,040</b>	<b>-275,757</b>	<b>2%</b>	
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%	
<b>Total Community Services</b>	<b>7,361,753</b>	<b>7,547,523</b>	<b>185,770</b>	<b>(3%)</b>	
Fire Department					
Fire Department	1,716,952	2,074,486	357,534	(21%)	
<b>Total Fire Department</b>	<b>1,716,952</b>	<b>2,074,486</b>	<b>357,534</b>	<b>(21%)</b>	
<b>Total Expenses</b>	<b>41,601,888</b>	<b>43,147,308</b>	<b>1,545,420</b>	<b>(4%)</b>	
Surplus/(Deficit)					