



2025 - 2028 FINANCIAL PLAN

	2024 APPROVED BUDGET	2025 PROPOSED PLAN	2026 PROPOSED PLAN	2027 PROPOSED PLAN	2028 PROPOSED PLAN
		(6% Proposed Tax Increase)	(3.5% Proposed Tax Increase)	(3.5% Proposed Tax Increase)	(3.5% Proposed Tax Increase)
Municipal Taxes & Non-Functionalized Revenue					
Residential Taxes	-6,306,634	-6,580,463	-6,748,964	-6,923,363	-7,103,866
Commercial Taxes	-2,278,833	-2,376,360	-2,437,470	-2,500,719	-2,566,182
Industrial Taxes	-1,092,473	-1,139,841	-1,169,130	-1,199,444	-1,230,819
Farmland Taxes	-1,007	-1,082	-1,128	-1,176	-1,225
Power, Telus & Railway Taxes	-147,623	-153,992	-157,930	-162,006	-166,224
Pipeline Taxes	-51,962	-54,174	-55,559	-56,993	-58,477
Cable TV Taxes	-14,890	-15,561	-15,959	-16,371	-16,797
Machinery & Equipment Taxes	-96,674	-102,374	-105,898	-109,546	-113,321
Federal Government GILT	-9,284	-9,687	-9,936	-10,194	-10,461
Provincial Government GILT	-34,297	-36,355	-37,627	-38,944	-40,307
Penalties on Taxes	-60,000	-65,000	-65,000	-65,000	-65,000
Return on Investments	-600,000	-500,000	-500,000	-500,000	-500,000
Total Mun. Taxes & Non-Functionalized Revenue	-10,693,677	-11,034,889	-11,304,601	-11,583,756	-11,872,679
Council	311,257	316,871	296,511	300,070	303,702
General Administration	1,545,187	1,556,685	1,437,880	1,454,774	1,466,998
Police Department	1,099,619	1,037,218	1,146,741	1,219,093	1,347,041
Fire Fighting	387,028	384,904	405,343	411,461	417,953
Disaster Services	12,500	12,500	12,500	12,500	12,500
Ambulance	34,287	49,872	34,287	34,287	34,287
Municipal Enforcement	107,458	109,943	115,397	117,360	119,367
Common Services	875,878	886,049	901,058	951,676	979,270
Roads, Sidewalks & Lighting	903,627	772,454	780,721	808,694	834,520
Airport Services	11,914	12,901	13,399	13,847	14,167
Safety Services	132,847	156,119	165,076	172,265	174,455
Storm Sewer & Drainage	445,332	421,285	422,741	424,006	175,162
Water Distribution	-230,336	-185,214	-192,640	-202,249	-162,032
Sanitary Sewage & Treatment	-279,334	316,909	393,430	440,322	663,350
Garbage Collection	-102,677	-115,835	-115,299	-115,533	-115,666
Family & Community Services	44,429	44,429	44,429	44,429	44,429
Cemetery	65,110	49,264	51,619	53,468	55,149
Municipal Planning	278,675	263,005	300,326	275,828	227,103
Economic Development	229,045	211,479	253,581	260,010	263,971
Recreation Administration	110,374	115,168	116,124	118,118	120,471
Recreation Revenue Support	-244,355	-244,355	-244,355	-244,355	-244,355
Sportex	6,353	3,729	3,997	4,242	4,493
Communiplex Pool	803,353	802,626	837,479	857,940	913,852
Communiplex	239,590	238,816	233,293	238,325	278,480
Parks	494,880	477,489	491,850	499,020	506,340
Curling Rink	50,626	55,909	57,407	58,950	60,538
Outdoor Rinks	10,648	8,800	9,064	9,245	9,430
Splashpark	58,101	54,964	56,591	58,266	59,991
Middlemass Park	-6,458	-5,035	-4,248	-3,524	-2,779
Peace Memorial Multiplex	923,067	863,566	866,664	895,640	895,231
Golf Course	36,500	36,500	36,500	36,500	36,500
All-Seasons Park	0	47,300	20,275	20,722	21,181
Library	288,100	288,631	289,234	289,855	290,494
Requisition Transfers	2,758,923	2,758,923	2,758,923	2,758,923	2,758,923
Gas Distribution	-711,883	-770,313	-694,242	-693,980	-693,617
Proposed Surplus	-4,013	-1,333	-2,945	-3,563	-1,781