

**2025 - 2026 Financial Budget
Breakdown**

Rev/Exp	Department	Grouping	2024 - 2025 Actuals to Date	Budget 2024 - 2025	Budget 2025 - 2026
Revenue	Property & Other Taxes	Taxes	7,554,428	7,552,251	7,901,607
		Fire Area Rates	820,895	819,556	850,485
		Health Services - Sewer	364,645	357,534	381,993
		Business Property	372,042	305,358	332,680
	Property & Other Taxes Total		9,112,010	9,034,699	9,466,765
	Grants in Lieu of Taxes	Federal Government	46,397	52,503	54,000
		Provincial Government	3,444	122,425	125,011
	Grants in Lieu of Taxes Total		49,841	174,928	179,011
	Services to Other Governments	Services to Other Governments	135,751	147,971	220,469
	Services to Other Governments Total		135,751	147,971	220,469
	Sale of Services	Municipal Arena	102,187	121,500	139,000
		Recreation Programs	44,035	77,170	87,660
		General Government Services	156,822	166,200	243,200
		Swimming Pool	18,395	22,320	20,380
	Sale of Services Total		321,439	387,190	490,240
	Other Revenue	Licenses and Permits	47,102	45,000	47,000
		Rentals	114,569	135,299	157,883
		Interest on Investments	291,205	200,000	75,000
		Interest on Taxes	155,740	155,000	175,000
		Fire Services	116,470	180,766	406,355
		Wind Turbine Revenue	-	50,000	60,000
		Admin Revenue	58,000	28,000	41,000
	Other Revenue Total		783,087	794,065	962,238
	Unconditional Transfers	Provincial Government	138,699	192,204	197,204
	Unconditional Transfers Total		138,699	192,204	197,204

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Revenue	Conditional Transfers	Federal Government	193,380	371,635	374,300
		Provincial Government	2,454,401	6,679,965	2,681,785
	Conditional Transfers Total		2,647,781	7,051,600	3,056,085
	Other Transfers	Special Reserve Fund	-	1,025,000	1,965,822
		Debenture Receipts	-	2,500,000	2,400,000
		Other	-	1,630,450	-
	Other Transfers Total		-	5,155,450	4,365,822
Revenue Total			13,188,609	22,938,107	18,937,834
Expense	General Government Services	Legislative	128,376	165,682	162,872
		General Administrative	757,237	991,138	1,033,315
		Property Services	426,092	496,598	532,143
		Financial Management	22,082	32,000	33,500
		Taxation	292,160	308,435	314,195
		Other General Government	132,815	152,000	129,500
	General Government Services Total		1,758,762	2,145,853	2,205,525
	Protective Services	Police Protection	967,235	1,292,053	1,356,631
		Law Enforcement	6,900	12,000	11,000
		By-Law Enforcement	8,145	7,000	7,000
		Fire Protection	937,367	1,000,322	1,256,840
		EMO	11,880	14,470	56,740
		Building Inspection Services	167,022	224,405	257,841
		Fire Services Coordinator	69,650	87,034	73,688
	Protective Services Total		2,168,199	2,637,284	3,019,740
	Transportation Services	Road Transportation	131,170	96,850	197,120
		Street Lighting	148,599	180,000	182,000
		Community Clean-up Program	11,531	10,000	12,000
	Transportation Services Total		291,301	286,850	391,120

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Expense	Environmental Health	Sewage System - Barrington	267,901	235,587	248,255
		Sewage System - Woods Harbour	133,904	140,237	146,555
		Sewer System - Sherosé Island	11,851	26,100	26,400
		Solid Waste Management	1,027,237	1,148,307	1,194,200
		Landfill	317,854	310,652	351,262
		Sewage Collection and Disposal	7,739	5,000	6,000
	Environmental Health Total		1,766,486	1,865,883	1,972,672
	Public Health and Welfare	Public Health	69,820	104,000	82,000
		Housing	-	-	-
	Public Health and Welfare Total		69,820	104,000	82,000
	Environmental Development	Planning Advisory Committee	4,317	10,000	15,000
		Regional Enterprise Network	44,966	43,000	45,000
		Community Development	1,693	2,718	1,869
		Wind Turbine Generator	6,619	15,000	10,000
		Visitor Information Centre	33,547	39,454	40,562
		Tourism and Community	180,301	222,587	196,598
		Senior Services Coordinator	141,164	140,353	181,628
		Tourism and Community Development	-	-	-
	Environmental Development Total		412,608	473,112	490,657
	Recreation and Cultural	Recreation Department	89,039	99,031	109,835
		MPAL	101,067	73,219	65,094
		Summer Staff	61,524	77,946	76,756
		Municipal Swimming Pool	76,578	72,879	91,128
		Municipal Arena	367,427	408,668	496,661
		Curling Club	21,320	18,000	19,000
		Recreation Facilities	183,957	125,000	141,000
		Recreation Centre	-	-	-

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Expense	Recreation and Cultural	Recreation Programs	100,230	135,752	163,350
		CED Centre/Library	33,666	31,400	37,100
		Western County Regional Library	53,600	54,000	54,000
		Learning Centre	-	-	-
	Recreation and Cultural Total		1,088,408	1,095,895	1,253,924
	Education	Education	1,393,031	1,672,000	1,807,572
	Education Total		1,393,031	1,672,000	1,807,572
	Financing	Transfers to Own Reserves	4,832,595	12,627,230	7,684,624
		Debt Charges	30,000	30,000	30,000
	Financing Total		4,862,595	12,657,230	7,714,624
Expense Total			13,811,209	22,938,107	18,937,834