



2026 - 2029 FINANCIAL PLAN

	2025 APPROVED BUDGET	2026 PROPOSED PLAN	2027 PROPOSED PLAN	2028 PROPOSED PLAN	2029 PROPOSED PLAN
		(3.5% 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	-6,693,257	-6,861,251	-7,035,125	-7,215,084	-7,401,342
Commercial Taxes	-2,466,760	-2,529,100	-2,593,622	-2,660,402	-2,729,520
Industrial Taxes	-1,158,998	-1,188,266	-1,218,559	-1,249,912	-1,282,362
Farmland Taxes	-1,054	-1,099	-1,146	-1,194	-1,244
Power, Telus & Railway Taxes	-156,459	-160,392	-164,463	-168,676	-173,037
Pipeline Taxes	-55,715	-57,116	-58,566	-60,066	-61,619
Cable TV Taxes	-13,406	-13,743	-14,092	-14,453	-14,827
Machinery & Equipment Taxes	-103,791	-107,363	-111,060	-114,886	-118,846
Federal Government GILT	-9,575	-9,817	-10,067	-10,326	-10,594
Provincial Government GILT	-36,428	-37,703	-39,023	-40,389	-41,803
Penalties on Taxes	-65,000	-75,000	-75,000	-75,000	-75,000
Return on Investments	-500,000	-500,000	-500,000	-500,000	-500,000
Total Mun. Taxes & Non-Functionalized Revenue	-11,260,443	-11,540,850	-11,820,723	-12,110,388	-12,410,194
Council	301,996	291,436	290,223	294,004	313,862
General Administration	1,684,404	1,478,995	1,488,552	1,518,523	1,592,358
Police Department	1,039,741	1,266,335	1,317,325	1,436,714	1,509,561
Fire Fighting	393,935	408,050	423,883	430,094	456,438
Disaster Services	12,500	12,500	12,500	12,500	12,500
Ambulance	54,256	54,256	54,256	54,256	37,301
Municipal Enforcement	111,395	117,227	119,303	121,428	123,600
Common Services	946,982	930,557	964,584	990,143	1,000,931
Roads, Sidewalks & Lighting	798,204	627,075	655,584	681,533	708,147
Airport Services	37,724	15,326	13,278	13,582	16,393
Safety Services	156,569	171,434	177,984	180,682	177,878
Storm Sewer & Drainage	417,125	433,956	420,193	171,298	-77,569
Water Distribution	-106,610	-399	-5,861	-11,407	282,964
Sanitary Sewage & Treatment	-33,608	184,874	295,686	406,962	318,890
Garbage Collection	-103,189	-134,172	-134,814	-135,368	-135,823
Family & Community Services	44,429	44,429	44,429	44,429	44,429
Cemetery	52,180	48,225	50,023	51,619	53,247
Municipal Planning	251,005	328,369	318,322	245,854	252,968
Economic Development	211,971	288,856	290,570	294,766	299,046
Recreation Administration	115,168	118,921	121,148	123,421	125,739
Recreation Revenue Support	-244,355	-246,139	-244,355	-244,355	-244,355
Sportex	6,563	6,623	6,751	6,880	7,013
Communiplex Pool	795,377	807,869	828,171	863,916	885,117
Communiplex	241,188	249,055	252,315	257,534	262,880
Parks	480,142	470,905	487,735	544,709	601,827
Curling Rink	54,894	54,127	53,512	54,936	56,405
Outdoor Rinks	8,800	8,800	8,976	9,155	9,339
Splashpark	55,003	54,078	55,677	57,325	59,022
Middlemass Park	-6,342	9,819	-7,922	-7,140	-6,339
Peace Memorial Multiplex	898,537	863,846	888,459	1,069,677	1,089,516
Golf Course	36,500	36,500	36,500	36,500	36,500
All-Seasons Park	40,973	32,626	17,723	18,089	18,465
Library	291,317	296,821	297,657	298,272	298,907
Requisition Transfers	2,963,514	2,963,514	2,963,514	2,963,514	2,963,514
Gas Distribution	-749,578	-754,879	-754,092	-753,184	-752,147
Proposed Surplus	-1,734	-1,037	-12,933	-9,527	-11,669