

## TOWN OF WAINWRIGHT 2026 FINAL BUDGET

	2025 Budget	2025 Actual	2026 Budget	2026 YTD
<b>TOTAL REVENUE BY DEPARTMENT</b>				
TAXES & NON FUNCTIONALIZED REVENUE	-11,260,443	-11,566,531	-11,816,175	-95,876
GENERAL ADMINISTRATION	-137,048	-168,200	-187,423	-82,406
POLICE DEPARTMENT	-680,693	-710,729	-563,603	-18,230
FIRE DEPARTMENT	-366,106	-287,949	-269,456	-3,311
MUNICIPAL ENFORCEMENT	-5,550	-7,300	-10,910	-1,145
COMMON SERVICES	-423,469	-8,469	-355,600	-200,000
ROADS, STREET, WALKS & LIGHT	-2,378,046	-2,466,811	-2,104,265	-139,312
AIRPORT SVC	-24,602	-21,987	-26,881	-10,098
STORM WATER & DRAINAGE	-266,300	-290,630	-359,200	-34,884
WATER SUPPLY	-3,103,499	-3,187,967	-3,979,580	-570,209
SANITARY SEWAGE SVC & TREATMENT	-10,215,670	-9,138,084	-1,893,978	-175,644
GARBAGE COLLECTION	-509,538	-510,431	-458,394	-76,131
FAMILY & COMMUNITY SVC	-319,058	-319,058	-319,060	-79,765
CEMETERIES	-39,100	-33,338	-61,225	-3,005
MUNICIPAL PLANNING	-46,500	-66,178	-35,475	-2,373
ECONOMIC DEVELOPMENT	-96,383	-89,595	-102,048	-2,297
SUBDIVISION LAND & DEVELOPMENT	-202,000	-788,040	-202,000	-235,060
RECREATION	-244,375	-287,112	-246,159	-1,784
SPORTEX FACILITY	-8,880	-8,880	-8,880	-2,220
CPLX POOL	-342,550	-373,303	-336,591	-39,366
CPLX	-60,400	-61,880	-60,700	-10,706
PARKS	-171,025	-147,558	-550,319	-19,000
CURLING RINK	-7,467	-5,965	-7,547	-1,630
MIDDLEMASS	-46,000	-52,848	-51,000	0
PMM	-444,800	-476,102	-1,105,839	-93,153

ALL-SEASONS PARK	-109,995	-15,316	-100,000	0
GAS DISTRIBUTION	-4,060,535	-3,671,708	-4,026,374	-1,034,027
<b>TOTAL REVENUE</b>	<b>-35,570,031</b>	<b>-34,761,969</b>	<b>-29,238,682</b>	<b>-2,931,632</b>
<b>TOTAL EXPENSE BY DEPARTMENT</b>				
COUNCIL	301,996	263,874	296,673	30,546
GENERAL ADMINISTRATION	1,821,452	1,770,257	1,672,461	392,554
POLICE DEPARTMENT	1,720,434	1,756,465	1,828,525	58,838
FIRE DEPARTMENT	760,040	711,280	676,382	101,554
DISASTER SERVICE	12,500	6,065	10,000	0
AMBULANCE	54,256	54,256	65,626	65,626
MUNICIPAL ENFORCEMENT	116,945	90,855	128,194	21,437
COMMON SERVICES	1,370,451	1,217,975	1,322,447	170,585
ROADS, STREET, WALKS & LIGHT	3,176,250	4,181,583	2,722,274	178,570
AIRPORT SVC	62,325	101,430	41,966	4,303
SAFETY SVC	156,569	142,540	169,214	36,236
STORM WATER & DRAINAGE	683,425	975,292	793,972	13,800
WATER SUPPLY	2,996,889	3,652,848	3,946,390	529,084
SANITARY SEWAGE SVC & TREATMENT	10,182,062	9,411,813	2,087,575	83,344
GARBAGE COLLECTION	406,349	391,369	325,064	41,183
FAMILY & COMMUNITY SVC	363,487	363,487	363,489	124,194
CEMETERIES	91,280	74,756	112,499	6,153
MUNICIPAL PLANNING	297,505	268,596	351,869	54,358
ECONOMIC DEVELOPMENT	308,354	306,366	390,228	72,606
SUBDIVISION LAND & DEVELOPMENT	202,000	788,040	202,000	0
RECREATION ADMINISTRATION	115,168	109,624	118,921	23,718
RECREATION	20	523,564	100	0
SPORTEX FACILITY	15,443	8,384	15,362	4,981
CPLEX POOL	1,137,927	1,128,816	1,129,795	223,043

CPLEX	301,588	352,076	313,520	70,583
PARKS	651,167	800,966	1,024,916	17,632
CURLING RINK	62,361	51,507	64,581	14,818
OUTDOOR RINKS	8,800	9,547	9,807	3,398
SPLASHPARK	55,003	36,525	53,006	805
MIDDLEMASS	39,658	47,141	64,332	4,499
PMM	1,343,337	1,373,118	2,025,598	296,254
GOLF COURSE	36,500	44,000	36,500	0
ALL-SEASONS PARK	150,968	26,451	132,928	3,952
CULTURE	291,317	280,985	297,621	255,980
REQUISITIONS	2,963,514	2,963,514	3,152,612	282,118
GAS DISTRIBUTION	3,310,957	3,111,257	3,286,785	733,978
<b>TOTAL EXPENSE</b>	<b>35,568,297</b>	<b>37,396,622</b>	<b>29,233,232</b>	<b>3,920,730</b>
<b>DEFICIT (SURPLUS)</b>	<b>-1,734</b>	<b>2,634,653</b>	<b>-5,451</b>	<b>989,098</b>