

# Consolidated Summary 2026 BUDGET



## REVENUE

Revenue	2025 Budget	2026 Budget	\$ Change	% Change
Contributions from Other Governments	1,004,675	8,514,207	7,509,532	747.5%
Revenue from Own Sources	6,789,298	5,819,085	(970,213)	-14.3%
Sales of Services	2,471,697	3,210,486	738,789	29.9%
Taxation and Grants in Lieu	41,366,859	42,994,013	1,627,154	3.9%
Utility Tax	653,719	653,719	0	0.0%
Water Utility Fees	838,465	870,186	31,721	3.8%
Return on Investments	561,431	620,200	58,769	10.5%
<b>Total Revenue</b>	<b>\$ 53,686,144</b>	<b>\$ 62,681,895</b>	<b>\$ 8,995,751</b>	<b>16.8%</b>

### Budget Notes:

Increase in Contributions from Other Governments is primarily from recognition of RBA grant funding (\$6,685,000) and Gas Tax (\$350,000)

Reduction in Revenue from Own Sources is due to decrease from reserve transfers for capital projects

Sales of Services increase due to general increased revenue in landfill tipping fees

Cedar LNG preliminary assessment projected to generate \$57,860 in additional taxation revenue

## EXPENSES

Service Area	2025 Budget	2026 Budget	\$ Change	% Change
Community Planning and Development	859,626	786,792	(72,834)	-8.5%
Economic Development	1,195,028	1,266,560	71,533	6.0%
Engineering	4,034,546	4,599,683	565,137	14.0%
General Government	10,303,930	10,622,794	318,864	3.1%
Protective Services	11,199,627	10,963,478	(236,149)	-2.1%
Public Works	10,844,501	12,594,058	1,749,557	16.1%
Debt Servicing	0	1,202,367	1,202,367	100%
Leisure Services	7,862,127	7,283,664	(578,463)	-7.4%
<b>Total Core Operating Expenses</b>	<b>\$ 46,299,385</b>	<b>\$ 49,319,395</b>	<b>\$ 3,020,010</b>	<b>6.5%</b>
<b>Add:</b>				
Grant and Reserve Funded Capital Projects	5,273,000	11,622,500	6,349,500	120.4%
Revenue Funded Capital Projects	1,017,000	0	(1,017,000)	-100.0%
Transfer to Reserves	1,096,759	1,740,000	643,241	58.6%
<b>Total Expenses</b>	<b>\$ 53,686,144</b>	<b>\$ 62,681,895</b>	<b>\$ 8,995,751</b>	<b>79.1%</b>

### Budget Notes:

Notes for expenditure variances is noted on the individual department worksheets