



*An ocean of opportunity*

**2026 - 2027 Financial Budget  
Breakdown**

Rev/Exp	Department	Grouping	2025 - 2026 Actuals to Date	Budget 2025 - 2026	Budget 2026 - 2027	
<b>Revenue</b>	Property & Other Taxes	Taxes	7,894,652	7,901,607	8,264,211	
		Fire Area Rates	850,056	850,485	894,681	
		Health Services - Sewer	382,882	381,993	408,769	
		Business Property	611,126	332,680	360,474	
	<b>Property &amp; Other Taxes Total</b>			<b>9,738,716</b>	<b>9,466,765</b>	<b>9,928,135</b>
	Grants in Lieu of Taxes	Federal Government	56,228	54,000	54,000	
		Provincial Government	3,579	125,011	142,722	
	<b>Grants in Lieu of Taxes Total</b>			<b>59,807</b>	<b>179,011</b>	<b>196,722</b>
	Services to Other Governments	Services to Other Governments	216,273	220,469	228,281	
	<b>Services to Other Governments Total</b>			<b>216,273</b>	<b>220,469</b>	<b>228,281</b>
	Sale of Services	Municipal Arena	118,675	157,370	180,965	
		Recreation Programs	71,914	69,290	64,700	
		General Government Services	176,408	243,200	461,851	
		Swimming Pool	13,076	20,380	13,699	
	<b>Sale of Services Total</b>			<b>380,073</b>	<b>490,240</b>	<b>721,215</b>
	Other Revenue	Licenses and Permits	30,706	47,000	38,900	
		Rentals	136,425	157,883	151,075	
Interest on Investments		100,896	75,000	60,000		
Interest on Taxes		163,583	175,000	180,000		
Fire Services		497,723	406,355	105,842		
Wind Turbine Revenue		-	60,000	-		
Admin Revenue		68,425	41,000	54,162		
<b>Other Revenue Total</b>			<b>997,759</b>	<b>962,238</b>	<b>589,979</b>	
Unconditional Transfers	Provincial Government	134,478	197,204	207,204		
<b>Unconditional Transfers Total</b>			<b>134,478</b>	<b>197,204</b>	<b>207,204</b>	

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<b>Revenue</b>	Conditional Transfers	Federal Government	195,025	374,300	375,000
		Provincial Government	1,163,613	2,681,785	1,475,352
	<b>Conditional Transfers Total</b>		<b>1,358,638</b>	<b>3,056,085</b>	<b>1,850,352</b>
	Other Transfers	Special Reserve Fund	-	1,965,822	660,200
		Debenture Receipts	-	2,400,000	1,000,000
Other		-	-	-	
<b>Other Transfers Total</b>		<b>-</b>	<b>4,365,822</b>	<b>1,660,200</b>	
<b>Revenue Total</b>			<b>12,885,745</b>	<b>18,937,834</b>	<b>15,382,088</b>
<b>Expense</b>	General Government Services	Legislative	136,667	162,872	190,428
		General Administrative	850,636	1,033,315	1,127,684
		Property Services	464,347	532,143	514,409
		Financial Management	15,000	33,500	34,500
		Taxation	314,102	314,195	327,860
		Other General Government	93,816	129,500	139,460
	<b>General Government Services Total</b>		<b>1,874,569</b>	<b>2,205,525</b>	<b>2,334,341</b>
	Protective Services	Police Protection	1,032,056	1,356,631	1,421,116
		Law Enforcement	8,463	11,000	5,000
		By-Law Enforcement	5,764	7,000	7,300
		Fire Protection	1,034,553	1,256,840	1,000,523
		EMO	43,507	56,740	109,110
		Building Inspection Services	214,637	257,841	268,038
		Fire Services Coordinator	63,635	73,688	97,285
	<b>Protective Services Total</b>		<b>2,402,614</b>	<b>3,019,740</b>	<b>2,908,372</b>
Transportation Services	Road Transportation	181,716	197,120	130,500	
	Street Lighting	154,588	182,000	184,000	
	Community Clean-up Program	14,964	12,000	17,000	
<b>Transportation Services Total</b>		<b>351,268</b>	<b>391,120</b>	<b>331,500</b>	

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<b>Expense</b>	Environmental Health	Sewage System - Barrington	244,501	248,255	264,083
		Sewage System - Woods Harbour	82,432	146,555	152,483
		Sewer System - Sherose Island	15,453	26,400	32,000
		Solid Waste Management	1,036,017	1,194,200	1,290,500
		Landfill	352,490	351,262	372,777
		Sewage Collection and Disposal	1,439	6,000	6,000
		<b>Environmental Health Total</b>		<b>1,732,332</b>	<b>1,972,672</b>
	Public Health and Welfare	Public Health	70,077	82,000	81,000
		Housing	-	-	-
	<b>Public Health and Welfare Total</b>		<b>70,077</b>	<b>82,000</b>	<b>81,000</b>
	Environmental Development	Planning Advisory Committee	4,175	15,000	7,000
		Regional Enterprise Network	46,035	45,000	46,500
		Community Development	868	1,869	45,000
		Wind Turbine Generator	2,409	10,000	-
		Visitor Information Centre	39,358	40,562	48,308
		Tourism and Community	214,511	196,598	220,339
		Senior Services Coordinator	169,817	181,628	196,507
		<b>Environmental Development Total</b>		<b>477,174</b>	<b>490,657</b>
	Recreation and Cultural	Recreation Department	99,987	109,835	114,762
		MPAL	37,638	65,094	68,657
		Summer Staff	76,933	76,756	116,688
		Municipal Swimming Pool	68,551	91,128	76,834
		Municipal Arena	457,002	496,661	797,611
		Curling Club	10,971	19,000	19,000
		Recreation Facilities	134,709	141,000	192,000
		Recreation Programs	108,320	163,350	160,300
		CED Centre/Library	26,456	37,100	30,550
Western County Regional Library		53,600	54,000	54,000	
Learning Centre		-	-	-	
<b>Recreation and Cultural Total</b>			<b>1,074,167</b>	<b>1,253,924</b>	<b>1,630,402</b>

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<b>Expense</b>	Education	Education	1,506,310	1,807,572	1,872,349
	<b>Education Total</b>		<b>1,506,310</b>	<b>1,807,572</b>	<b>1,872,349</b>
	Financing	Transfers to Own Reserves	3,863,351	7,684,624	3,516,000
		Debt Charges	30,000	30,000	26,627
	<b>Financing Total</b>		<b>3,893,351</b>	<b>7,714,624</b>	<b>3,542,627</b>
<b>Expense Total</b>			<b>13,381,862</b>	<b>18,937,834</b>	<b>15,382,088</b>