



Budget 2026

Good evening Your Worship, fellow Councillors, staff, and those joining us online. As Deputy Mayor and Council Lead for Administration and Corporate Services, I am pleased to present Budget 2026 for the Town of Paradise.

Your Worship, as we start a new year, it is customary to reflect on the year just passed. And I think we can all agree, 2025 was indeed an eventful one in the Town of Paradise. We faced some of the lowest lows and the highest highs. It tested us. It challenged us. It brought us together. And through it all, Paradise was undeterred.

It was almost one year ago that there was a fire in the depot. It was a Sunday evening and our crews were preparing for the first snowstorm of the season. Thankfully no one was in the building at the time. We send our heartfelt appreciation to all the first responders who worked tirelessly that evening. We are forever grateful no one was injured as a result of the incident. Despite the fire, our essential services were uninterrupted. Our crews are dedicated, hard-working, and committed – and we certainly saw that yet again last February.

We also saw the support that lies within and around our Town. After the fire, residents reached out to see how they could help. Our neighbouring municipalities contacted us to offer temporary space and equipment. We heard from communities, groups, and businesses throughout the region, letting us know they were there if we needed them. It was a great comfort, and we deeply appreciated all the gestures of support and kindness.

The damage from the fire meant the Town Hall and depot were closed to staff and the public. Town staff worked to immediately initiate business continuity. Despite the damage, Town in-person services were operational within a week after the fire. Our staff

quickly pivoted, and in remarkably short order, they were set-up in temporary workspaces within our recreation facilities. The adaptability and commitment of our staff is incredible, and on behalf of Council I extend our sincere appreciation for ensuring Town services continued for our residents.

Since the fire, interim work locations have been secured for the displaced Town operations. Town staff worked with our insurance provider to complete the required assessments and plans for the Town Hall and depot. Given the age and size of the building, it took time for adjustors to complete the various system reviews and required assessments. In addition, with the extent of the smoke damage, it was prudent to take the opportunity to review the Town's current and future needs and consider all options for remediation and remodeling.

Budget 2026 is based on what we heard at the doors, what we gathered through Budget Talks, and what is shared in our day-to-day conversations with residents and businesses. It is practical, forward-looking, and outlines investments across all key areas of our Town to provide the services, programs, and initiatives our 24,000 residents rely on.

Your Worship, based on all the information before us, the sensible and responsible decision is to remodel the interior of the Town Hall. This work will be covered by the proceeds from the insurance coverage. This gives us the opportunity to update the interior of the building in a fiscally responsible

manner so that we can meet the current and future needs of our growing Town. Doing this enables us to improve the accessibility features of the building, modernize workspaces, update Council Chambers, and create a Town Hall that can serve Paradise for decades to come. Work will start in the coming weeks, and it is expected to be completed before the end of the year. It will be exciting to move back into an updated Town Hall and we can't wait to celebrate the official re-opening with residents and staff.

For the depot operations, Council has decided to proceed with building a new facility. A feasibility study on a new depot was completed in 2024. The existing building was no longer meeting our needs. With our current staffing levels, we were faced with constraints for work areas for office space, break areas, and equipment storage. In fact, we have acquired portable trailers which are providing additional space for lunchrooms and containers for storage for equipment and supplies. A new depot, one purpose built for our needs, will provide indoor storage to protect equipment, offer expanded space for inventory, and provide a modernized facility to support our essential services.

The new depot will require a financial commitment from the Town, and Council fully supports such a significant investment. It is incumbent upon us to ensure we have the facilities, amenities, and features needed for Town operations so that we can provide services to our residents. Through sound financial management, Paradise is fortunate to be in a solid fiscal position whereby we can make investments today that will support Paradise for tomorrow. Planning for the new depot has started, and Council will be reviewing the project every step of the way.

Your Worship, this past summer we welcomed hundreds of athletes, coaches, volunteers, and spectators to Paradise as part of the 2025 Canada Summer Games. We were the proud host location for two high-energy sports: beach volleyball and box lacrosse.

Excitement and enthusiasm rang throughout our Town during the Games, and it was an honour to be involved in this national sporting competition.

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While the competition of the Summer Games is over, the impact it leaves in our Town is just beginning. Both sports are in the early stages in Newfoundland and Labrador, and the legacy from the Games means we have a role in developing and growing these sports in our region and in our province. We now have competition level beach volleyball courts in Paradise Park and the turf and equipment to offer box lacrosse at the Paradise Double Ice Complex. From the investment in the Canada Summer Games, provincial athletes will gain experience in beach volleyball and box lacrosse in Paradise.

Your Worship, in the midst of the fun and excitement of the Canada Games, our Town and neighbouring municipalities had to deal with the Paddy's Pond Wildfire. Staff initiated our emergency operations centre, they liaised with the provincial agencies, and they kept our residents informed of the situation. When a portion of our Town had to be evacuated, our team, along with the Rovers and the RNC, were ready, and it was conducted quickly and safely. In fact, provincial first responders commended our residents and our staff for the efficient and orderly process. And throughout it all, there was only a minor interruption to the Canada Games. The host committee and Town staff worked to alter the competition schedule with minimal impact. It was yet another testament to the professionalism, adaptability, and determination of our staff.

Emergency preparedness is rooted in continuous evaluation and improvement. As part of our Emergency Response Plan, this year we are investing in an additional generator along with retrofitting several Town facilities to be equipped to switch to temporary power if needed. Staff will also be continuing emergency response training and development to ensure they are ready for whatever we may face.

Your Worship, 2025 was a municipal election year throughout our province, and here in Paradise, it brought new and returning faces to the Council table. Since the election, we have been in Council orientations, briefings, meetings, and budget preparations. It's been a busy couple of months, but it's been an invigorating time. Together we are focused on our shared goal to work for the betterment of our Town and our residents.

It's timely that our budget deliberations were close on the heels of the municipal election. As we campaigned, we heard directly from residents about their priorities, their concerns, and their vision for Paradise. Those conversations at the doors are fresh in our minds and helped shape our budget priorities.

Input received from residents and businesses through our annual Budget Talks public engagement also provided valuable feedback and insights. We are here to listen to our residents, community groups, and businesses. We are here to make the tough decisions that are right for our Town. We are here to ensure we continue to be a community of choice where people are proud to raise their families and where businesses want to operate.

Your Worship, tonight I present the \$52 million 2026 balanced budget for the Town of Paradise. It is important to note there is a significant increase in the budget this year, due in large part to insurance proceeds of approximately \$4 million. Budget 2026 allocates investments in key areas throughout our Town and maintains the programs and services our residents expect.

And we are able to do this with no changes to the residential and commercial mil rates. Through careful planning, we are able to maintain the mil rates at 7.4 and 11.5 respectively and provide the programs and essential services our residents deserve. There is also no change to the water and sewer rates for 2026.

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While there is no change to the mil rates, the residential and commercial property assessments have changed. This means residents and businesses will see some increase in their tax bills this year. We understand the current financial times we are all facing, and this includes municipalities. Rising costs means that our costs for Town operations are also rising.

Your Worship, this year we are making changes to our residential tax assistance program. Under the Towns and Local Service District Act, municipalities are not permitted to offer a tax discount based on age. This means we had to review the Seniors Discount. Council had considerable deliberations over making this change. We reviewed the legislation, we consulted with neighbouring municipalities, and we researched alternatives. We wanted to maintain this discount, but legislatively we could not. Ultimately, we understand our obligation as municipal officials and we are faced with no choice but to follow provincial legislation.

However, make no mistake, we want to ensure we are helping those who may have financial difficulties in paying their residential tax bills. While discounts based solely on age are not permitted, provincial legislation does allow for discounts based on income.

Therefore, we are expanding our tax assistance support to be a more encompassing, needs-based program. The Low-income Tax Assistance program is based on household income levels and is open to all eligible residents, including seniors. We have also increased the discount amount to 25 percent.

We recognize this will not be a welcome change for our seniors, and we understand their concerns. However, Council has a duty to follow provincial legislation, and the Low-income Tax Assistance Program enables us to do that while offering support to those residents who need it most.

Your Worship, a significant portion of our budget, approximately 24 percent, goes towards our regional costs. It provides for services we use every day such as drinking water, fire services, wastewater treatment, and waste management. We can efficiently and cost-effectively provide these services through a regional approach collaborating with our neighbouring municipalities. This approach also enables us to provide public transit and work regionally to enhance economic development through Advantage St. John's.

We reference this each year in our budget as it bears repeating – without a shared approach, we would have to put more of our budget towards the provision of these services, and that would mean less resources going to other areas. It is a sound approach to fiscal management.

Your Worship, Budget 2026 is based on what we heard at the doors, what we gathered through Budget Talks, and what is shared in our day-to-day conversations with residents and businesses. It is practical, forward-looking, and outlines investments across all key areas of our Town to provide the services and programs our 24,000 residents need.

Your Worship, we hear our residents when they say we need to invest in snow clearing. Previous councils have made investments in this area – replacing aging equipment, adding to the fleet, and

increasing staff. Last year, Council approved leasing six new loaders as it was a cost-effective way to get the equipment we need. Leasing gives us equipment reliability and lowers maintenance costs and the loaders are expected to be delivered in the coming months. This Council is continuing to invest in snow clearing. For Budget 2026, we are allocating funds to have a new tandem dump truck and a new sidewalk blower which will be ready for next winter.

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We hear our residents when they tell us to invest in the road network throughout Town. As a growing municipality it is important we have a comprehensive street rehabilitation program and that is why in Budget 2026 we are continuing with our investment in road maintenance. Staff regularly monitor and evaluate our road conditions and prioritize the needed road work. This ensures that we get the most from our financial resources. Last year, the Town formalized the concrete repair program for sidewalks and curbs and we are continuing that program for 2026. This works in conjunction with our Street Rehabilitation program and ensures that roads and sidewalks throughout Town are maintained. We made good progress last year on our concrete repair, and we look forward to building on that work this year.

Your Worship, over the past several years, the Town has been investing in both temporary and permanent traffic calming measures. We have installed traffic bollards, speed bumps, and curb bump-outs in various areas of Town. We ensure all new roads are designed to curb speeding in our neighbourhoods, while also

focused on keeping traffic flowing on our main roads. It's about finding the right solutions that work for Paradise. The temporary traffic calming measures being utilized throughout Town have proven successful, and this year design work will be completed to add permanent solutions at these locations. In Budget 2026 we are also allocating funds to install permanent speed humps in select areas where this type of traffic calming can work.

We hear the concerns of residents about speeding throughout Paradise. And we want to continue to hear from them. There is now a formalized process for resident requests on traffic calming. The new Service Request feature on the Town app includes a category for traffic calming. In addition, residents will soon be able to submit requests through the Town website. Staff thoroughly review each request with a purpose to find the solution that works best for a particular area.

Our transportation network also includes public transit. Metrobus has been part of our Town since 2016, and each year, we see ridership increasing. Last year we had the highest ridership to date, thanks in part to changing the service from a commuter route to an all-day route. That change was implemented in September, and we are pleased to see the demand increase. A growing Town like Paradise needs a public transit service and in Budget 2026 we maintain the investment for the all-day route.

Our infrastructure investment includes continuing with the Water and Sewer Priority List. This year, Carberry Place and Drover's Road will be completed, and installation will begin on Neary's Road. When these three projects are finished, there will be just four streets and 30 houses remaining on the Water and Sewer Priority List. When previous Councils set this priority, the list included 48 roads and over 598 houses. This is a significant achievement, and demonstrates how careful planning and responsible fiscal management, including availing of provincial cost-shared funding, ensures the right infrastructure is in place throughout Town.

Metrobus has been part of our Town since 2016, and each year, we see ridership increasing... A growing Town like Paradise needs a public transit service and in Budget 2026 we maintain the investment for the all-day route.

Your Worship, in late Fall 2025, a significant infrastructure project in Paradise was completed – the St. Thomas Pump Station. It is designed for a 50-year life span to meet the current and future needs of our Town. It is one of the largest infrastructure projects we've undertaken in over a decade. This new facility was a substantial capital investment, but a much needed one. It is a dependable and reliable facility providing an essential service to a significant number of households.

In Budget 2026 we are continuing strategic investments to support our essential infrastructure. This year we are starting work to upgrade the Woodstock Lift Station. It is a multi-year project and the focus this year is on the engineering design and project planning. In addition, we are replacing some key components to ensure it continues to operate to meet the needs of residents for years to come.

This year we are also starting a multi-year project on the Town's Wastewater Treatment Plant. The overall purpose of the project is to upgrade the facility so that we meet required federal regulations for wastewater, effluent, and secondary treatment for sewage. The overall project will be completed in three separate phases with the goal to be compliant by 2040. In Budget 2026 we are allocating funds to focus on the design work for Phase 1.

Your Worship, we hear our residents who are experiencing water pressure issues at higher elevations and that is why we are continuing the Private Booster Rebate Program. Introduced last year, this initiative supports residents to get the equipment needed to address their

water pressure issues. We know this program is a short-term solution for the residents in these areas. Our residents deserve and need a permanent solution and that is why it remains a priority for Council.

As part of our asset management work, the Town established a Reserve Fund. Started in 2019, each year we make an allocation to this fund, so that when we need to replace infrastructure, we will have the funds to do so. It is another example of our sound fiscal management approach. In Budget 2026 we are continuing that investment, which will bring the Reserve Fund to just over \$4 million. Planning today ensures we are laying the foundation for the future.

Your Worship, we hear our residents when they ask us to improve the process and timelines for permits and various planning approvals. This year we are implementing a new permitting system; one that will offer online application abilities so that residents and developers can monitor the status of their applications. This will shorten timelines and create efficiencies in all aspects of the approval process. It's all part of our focus on continuous improvement, ensuring we are implementing the right processes for our Town.

Your Worship, we hear our residents when they ask us to invest in our recreational amenities and programs. Our recreational facilities throughout Town are well-loved and well-used by residents, from the young to the young at heart. They are part of what makes Paradise a community of choice, enhancing our placemaking, and fostering an active and social lifestyle for our residents. It is incumbent on Council to ensure we are making the right investments in this area. To do that we are guided by what we heard from residents and reviewing Town recreational plans, including the Paradise Park Master Plan and Elizabeth Park Refresh. These plans are made for our Town, based on input from our residents, and outline long-term planning and priorities that are designed for Paradise.

In Budget 2026, we are allocating funds to add trees and vegetation to Paradise Park. This will help beautify the park, add shading, and bring more natural elements to the area. We are adding a pump track to Elizabeth Park – the first for our Town. It will be located in the Christine Crescent Playground area and will be a welcome addition. We have also applied for funding from the Federation of Canadian Municipalities for a new trail to connect Paradise Elementary to Paradise Intermediate School and the future high school. If the funding application is successful, it will enable us to build a trail and further the active transportation network.

To ensure equitable access and to foster a sense of community, this year we are creating a Low-income Recreation Access Program. The goal is to reduce the financial barriers some face when trying to participate in our recreational programs.

Throughout Town, we are fortunate to have a number of beautiful trails, circling the ponds, weaving through neighbourhoods, and connecting us with nearby communities. This year we will develop a master plan of our trails and open spaces to guide the future connectivity and new access points for the trail network.

Your Worship, our investment in recreation this year also includes funds to update park signage and to complete Phase 4 of the bleacher replacement plan for outdoor sports fields. We are also developing new programs such as postnatal programs, 19 plus adult events, rug hooking, and line dancing, just to name a few. These additions contribute to meaningful placemaking in our community spaces where residents can connect, learn new skills, and enjoy shared experiences.

We are expanding our Municipal Awards program, investing in a display case for our community groups, and creating a Paradise Sports Hall of Fame. All these investments support and foster the community spirit in Paradise. We know our residents are proud to call Paradise home, and we want to ensure that continues for generations to come.

We recognize participation in recreation and community activities is essential for the health, well-being, and social inclusion of all residents. However, sometimes financial barriers can prevent families with low income from accessing these opportunities. To ensure equitable access and to foster a sense of community, this year we are creating a Low-income Recreation Access Program. The goal is to reduce the financial barriers some face when trying to participate in our recreational programs. We want all residents to have equal opportunity to be involved and this new program will help us to do just that.

To enable our residents to have access to swimming lessons and public swims, in Budget 2026 we are allocating funds to continue to partner with the Ches Penney Family YMCA, the City of Mount Pearl, and the Town of Conception Bay South. Later this year, we will also renew our partnership with The Works for swimming lessons at the Aquarena.

Your Worship, last year the Town undertook a Pool Feasibility Study so that Council would be equipped with all the key information needed to consider building a pool to our Town. Council has a duty to make evidence-based decisions, to balance all the various needs of our Town, and to ensure financial commitments are spent for the betterment of Paradise. We know there are many residents who would love to see a pool added to our recreational amenities. However, to do so, comes at a significant financial cost. To build the facility, we must have cost-shared funding from other levels of government. Council must ensure making that investment, at this time, is right for Paradise. In the coming weeks, we will share the final Pool Feasibility Study with our residents, and we look forward to their comments and feedback.

Your Worship, we hear our residents when they say we need a new high school for Paradise, a more robust policing presence from the Royal Newfoundland Constabulary, and another highway access point into Town. Council echoes these priorities; however, they are outside our scope as a municipal government. We take every opportunity possible to ensure our Members of the House of Assembly are aware of these concerns.

Following the provincial election last fall, meetings were held with provincial ministers to ensure they understand the needs of the third largest municipality in Newfoundland and Labrador. We expect commitments to be kept, and residents have our unwavering pledge that we will do all that we can to ensure they are actioned.

Following the provincial election last fall, meetings were held with provincial ministers to ensure they understand the needs of the third largest municipality in Newfoundland and Labrador. We expect commitments to be kept, and residents have our unwavering pledge that we will do all that we can to ensure they are actioned. A new high school for Paradise has been announced and the site selected; we will not stop our advocacy until it is built, and Paradise students can complete high school in their hometown.

The RNC plays a key role in the safety and well-being of our Town. Council has always enjoyed a collaborative relationship with them, and we appreciate all that they do for our Town. We have been in discussions with the RNC about how we can support them to bring more policing resources here and we look forward to continuing to work together.

Your Worship, another highway access point is critical for Paradise. As a growing Town, the traffic frustrations will only continue to grow, and we have expressed this repeatedly to government. Solutions were promised as part of the new hospital coming to the Kenmount Crossing area. In addition, a water tower for the new hospital would fix the water pressure issues in Elizabeth Park. But just yesterday, we heard the devastating news that the provincial government has cancelled this project. All of us on Council are extremely disappointed with this decision. Short-term solutions will not fix the traffic issues – Paradise needs both improvements to road interchanges and a new highway access point. We are going to be contacting our MHAs on this matter, including Minister Paul Dinn, and I encourage all Paradise residents to do the same. We are steadfast in our resolve on this matter and assure our residents we will be fiercely advocating to get what Paradise deserves.

Your Worship, when we look back at 2025, we see a municipality that was tested and still stood tall – our residents, our community groups, our businesses, and our staff rose to the occasion. We saw first-hand – again and again – the determination, the fortitude, and the perseverance, that defines our Town. Paradise has shown, time and again, that we meet challenges with resolve and we meet opportunities with ambition. We are a place people are proud to call home, and that pride fuels a fierce community spirit.

Budget 2026 carries that same spirit forward. It maintains the services our residents depend on, it makes targeted investments where residents have asked us to focus, and it does so with no increase to the mil rates. It is responsible. It is balanced. And it is built on the sound principle that good governance is listening, planning, and delivering.

Thank you.



2026 BUDGET BREAKDOWN



2026 Operating Budget Summary

	2025 Budget	2026 Budget	% of Budget	% Change
Revenue				
Taxation	38,343,252	41,796,846	80.3%	9.0%
Grants from Other Governments	1,752,359	2,023,230	3.9%	15.5%
Sale of Goods and Services	1,327,870	1,397,485	2.7%	5.2%
Revenue from Own Sources	2,055,750	2,220,225	4.3%	8.0%
Other Revenue	-	3,810,505	7.3%	100.0%
Reserves	1,126,000	800,000	1.5%	-29.0%
	44,605,231	52,048,291	100%	16.7%
Expenditures				
General Government	7,822,238	9,000,700	17.3%	15.1%
Protective Services	6,573,367	7,551,570	14.5%	14.9%
Transportation Services	9,344,229	10,597,244	20.4%	13.4%
Environmental Services	5,709,578	6,170,788	11.9%	8.1%
Planning & Development	888,595	958,386	1.8%	7.9%
Recreation and Community Services	4,734,742	5,583,530	10.7%	17.9%
Debt Charges	2,775,762	1,534,067	2.9%	-44.7%
Capital Upgrades	5,896,188	9,797,027	18.8%	66.2%
Infrastructure Replacement Reserve	500,000	500,000	1.0%	0.0%
Other	360,532	354,979	0.7%	-1.5%
	44,605,231	52,048,291	100%	16.7%
Net Revenue (Expenditures)	-	-		

Revenue

	2025 Budget	2026 Budget	% of Budget	% Change
Taxation				
Property Tax Revenue - Residential	23,079,228	25,025,501	48.1%	8.4%
Property Tax Revenue - Commercial	3,831,618	4,209,246	8.1%	9.9%
Business Tax Revenue	5,397,693	6,299,265	12.1%	16.7%
Water & Sewer Fees - Residential	5,571,563	5,754,450	11.1%	3.3%
Water & Sewer Fees - Commercial	463,150	508,384	1.0%	9.8%
	38,343,252	41,796,846	80.3%	9.0%
Government Transfers				
Gas Tax Revenue	1,576,890	1,853,957	3.6%	17.6%
Other Grants	164,164	164,164	0.3%	0.0%
Grants in Lieu	11,305	5,109	0.01%	-54.8%
	1,752,359	2,023,230	3.9%	15.5%
Revenue from Own Sources				
Infrastructure Improvement Fee	300,000	400,000	0.8%	33.3%
Licenses, Permits & Fees	880,750	920,225	1.8%	4.5%
Investment Income	875,000	900,000	1.7%	2.9%
	2,055,750	2,220,225	4.3%	8.0%
Sale of Goods and Services				
Recreation and Community Services	1,327,870	1,397,485	2.7%	5.2%
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Other Revenue				
Insurance Proceeds	-	3,810,505	7.3%	100%
		3,810,505	7.3%	100%
Reserves				
Equipment Reserve ¹	250,000	-	0.0%	100.0%
Carry Forward Reserve ²	876,000	627,480	1.2%	-28.4%
CCBF Reserve ³		172,520	0.3%	0.0%
	1,126,000	800,000	1.5%	-29.0%
Total Revenue	44,605,231	52,048,291	100%	16.7%

1 Equipment ordered in 2024 budget, to be delivered in 2025

2 Funds for 2025 projects to be completed in 2026

3 Canada Community Building Funds received in 2025 for projects to be completed in 2026

Expenditures

	2025 Budget	2026 Budget	% of Budget	% Change
General Government				
General Administration	4,568,533	4,923,555	9.5%	7.8%
Legislative Expenses	450,469	353,954	0.7%	-21.4%
Property Assessments	263,978	265,000	0.5%	0.4%
Engineering & Infrastructure	1,380,708	1,477,728	2.8%	7.0%
Common Services	1,158,550	1,980,463	3.8%	70.9%
	7,822,238	9,000,700	17.3%	15.1%
Protective Services				
Regional Fire Services	5,458,822	6,379,756	12.3%	16.9%
Municipal Enforcement	492,995	508,265	1.0%	3.1%
Crossing Guards	100,000	100,000	0.2%	0.0%
Security Services	50,500	50,500	0.1%	0.0%
Inspections	452,550	496,549	1.0%	9.7%
Animal Boarding and Pest Control	18,500	16,500	0.03%	-10.8%
	6,573,367	7,551,570	14.5%	13.0%
Transportation Services				
Vehicle Operation and Maintenance	1,476,824	1,493,000	2.9%	1.1%
Roads and Sidewalks	3,221,980	3,615,568	6.9%	12.2%
Snow Removal	3,227,469	3,809,903	7.3%	18.0%
Public Transit	596,956	748,773	1.4%	25.4%
Street Lighting & Traffic Lights	821,000	930,000	1.8%	13.3%
	9,344,229	10,597,244	20.4%	13.4%

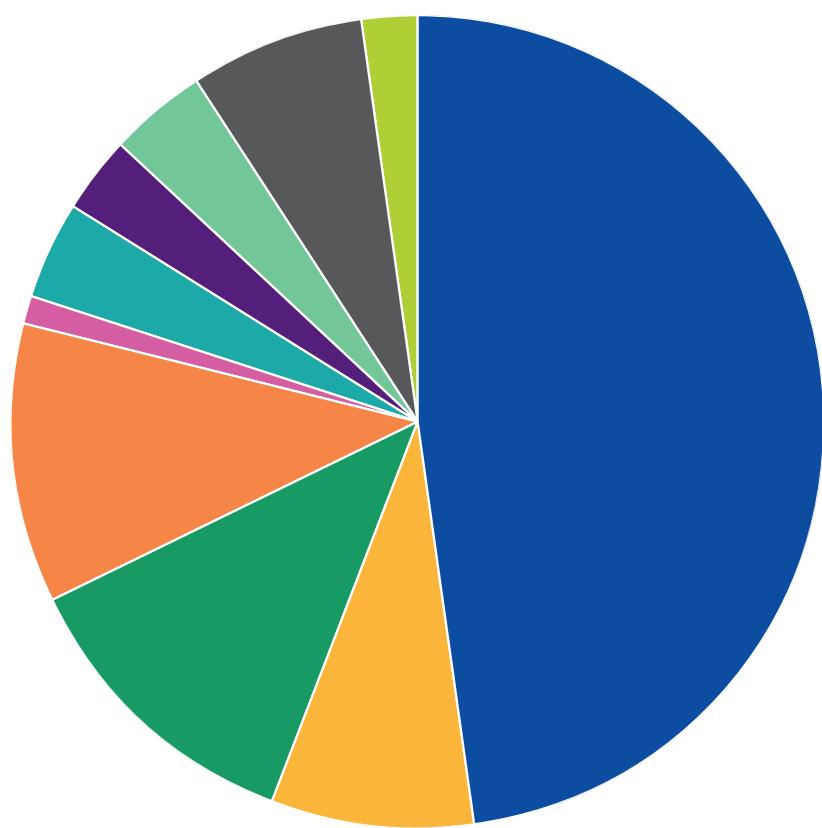
Expenditures

	2025 Budget	2026 Budget	% of Budget	% Change
Environmental Services				
Water Supply	2,824,220	3,346,000	6.4%	18.5%
Sewage Collection and Disposal	1,135,808	1,017,100	2.0%	-10.5%
Garbage Collection and Disposal	1,219,829	1,327,316	2.6%	8.8%
Water and Sewer Division	529,721	480,372	0.9%	-9.3%
	5,709,578	6,170,788	11.9%	8.1%
Planning & Development				
Planning and Economic Development	888,595	958,386	1.8%	7.9%
	888,595	958,386	1.8%	7.9%
Recreation and Community Services				
Recreation Administration	548,446	622,365	1.2%	13.5%
Recreation and Community Centers	996,573	1,453,552	2.8%	45.9%
Arena & Fitness Center	1,651,307	1,817,512	3.5%	10.1%
Parks, Playgrounds, Fields & Trails	631,882	641,285	1.2%	1.5%
Programs, Activities and Events	906,534	1,048,816	2.0%	15.7%
	4,734,742	5,583,530	10.7%	17.9%
Debt Services				
Principal and Interest	2,775,762	1,534,067	2.9%	-44.7%
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Expenditures

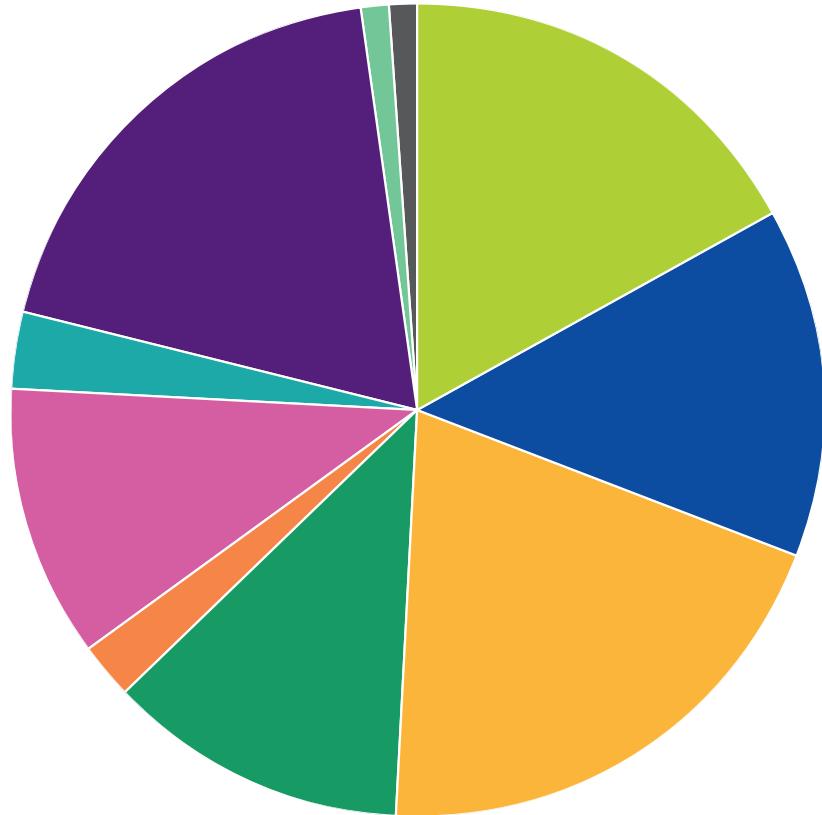
	2025 Budget	2026 Budget	% of Budget	% Change
Capital Upgrades				
Road Improvements	1,200,000	750,000	1.4%	-37.5%
Water & Sewer Upgrades	724,000	1,910,000	3.7%	163.8%
Vehicles and Equipment	2,030,000	1,905,500	3.7%	-6.1%
Parks and Trails	914,100	976,527	1.9%	6.8%
Recreational Facilities	528,088	415,000	0.8%	-21.4%
Facility Upgrades	275,000	3,575,000	6.9%	1200.0%
General	225,000	265,000	0.5%	17.8%
	5,896,188	9,797,027	18.8%	66.2%
Fiscal Services and Reserves				
Infrastructure Replacement Reserve	500,000	500,000	1.0%	0%
Other	360,532	354,979	0.7%	-2%
	860,532	854,979	1.6%	-1%
Total Expenditures	44,605,231	52,048,291	100%	16.7%

Where the Money Comes From



■ Property Tax Revenue - Residential	25,025,501	48%
■ Property Tax Revenue - Commercial	4,209,246	8%
■ Business Tax Revenue	6,299,265	12%
■ Water & Sewer Fees - Residential	5,754,450	11%
■ Water & Sewer Fees - Commercial	508,384	1%
■ Government Transfers	2,023,230	4%
■ Sale of Goods and Services	1,397,485	3%
■ Other Revenue From Own Sources	2,220,225	4%
■ Other Revenue	3,810,505	7%
■ Reserves	800,000	2%
	52,048,291	100%

Where the Money Goes



General Government	9,000,700.00	17%
Protection Services	7,551,570.00	14%
Transportation Services	10,597,244.00	20%
Environmental Services	6,170,788.00	12%
Planning & Development	958,386.00	2%
Recreation Services	5,583,530.00	11%
Debt Charges	1,534,067.00	3%
Capital Purchases	9,797,027.00	19%
Infrastructure Reserve	500,000.00	1%
Other	354,979.00	1%
	52,048,291.00	100%



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