

	2026 Proposed Budget	2025 Operating Budget	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
<b>REVENUE:</b>						
					Updated:	10-Apr-26
Real Taxes	3,533,192	3,251,071	3,250,197	3,081,597	3,150,342	3,046,074
Grants in lieu of taxes, linear, penalties	250,450	230,184	230,036	249,735	244,801	219,024
Requisitions collected	1,137,290	985,699	1,042,862	986,032	973,048	980,909
Minus Requisitions to be paid	(1,137,290)	(985,699)	(1,043,055)	(986,133)	(971,089)	(980,726)
<b>(1.1) TAX REVENUE (net of requisitions)</b>	<b>3,783,642</b>	<b>3,481,255</b>	<b>3,480,040</b>	<b>3,331,231</b>	<b>3,397,103</b>	<b>3,265,281</b>
Concession and Franchises	533,474	531,534	514,665	514,087	494,744	514,094
Interest & dividends	123,562	117,475	172,354	259,798	233,596	142,799
Provincial grants	208,110	209,110	208,110	208,110	208,110	104,055
<b>(1.2) GENERAL REVENUE</b>	<b>865,146</b>	<b>858,119</b>	<b>895,129</b>	<b>981,995</b>	<b>936,450</b>	<b>760,948</b>
General Administration	62,340	61,340	57,588	74,117	93,193	27,791
<b>(1.3) GENERAL ADMINISTRATION</b>	<b>62,340</b>	<b>61,340</b>	<b>57,588</b>	<b>74,117</b>	<b>93,193</b>	<b>27,791</b>
COP, Fines	800	1,200	310	1,188	1,342	2,509
Fire Dpt., Emergency Management	42,500	30,100	63,049	50,975	537,391	46,902
Bylaw Enforcement	7,500	8,600	10,418	15,930	7,156	5,421
<b>(1.4) PROTECTIVE SERVICES</b>	<b>50,800</b>	<b>39,900</b>	<b>73,777</b>	<b>68,093</b>	<b>545,889</b>	<b>54,832</b>
Public Works	50	50	5,356	-	-	-
Streets	77,226	77,224	77,176	106,113	103,894	105,844
Water	1,286,500	1,169,600	1,259,459	1,234,886	1,070,246	1,027,459
Capital Replacement Fund	734,400	700,000	710,648	701,073	654,309	592,786
Sewer	712,524	696,612	702,723	681,222	646,852	608,131
Sanitation	516,628	531,328	531,479	590,336	591,970	558,995
<b>(1.5) PUBLIC WORKS &amp; WATER</b>	<b>3,327,328</b>	<b>3,174,814</b>	<b>3,286,841</b>	<b>3,313,631</b>	<b>3,067,271</b>	<b>2,893,215</b>
Economic Development	198,940	94,000	96,445	3,265	37,451	3,167
Medical Clinic	-	-	-	-	-	-
<b>(1.6) PLANNING &amp; MEDICAL</b>	<b>198,940</b>	<b>94,000</b>	<b>96,445</b>	<b>3,265</b>	<b>37,451</b>	<b>3,167</b>
Golf Club	-	-	-	33,135	19,306	19,434
Aquatic Centre	327,891	315,520	315,611	322,496	282,683	182,821
Community Centre	126,100	123,100	138,516	117,332	113,178	57,913
Arena	205,136	192,042	187,930	191,614	178,760	146,120
Parks & Playgrounds	3,150	2,250	2,021	6,746	10,948	35,069
Cummings Lake	51,950	50,861	55,461	50,861	54,361	2,325
Curling Rink	40,000	10,000	49,463	-	-	12,351
Other Rec. Programs	49,200	50,580	45,150	45,746	46,925	40,051
EEO Community Hall	27,000	26,100	28,247	29,721	29,444	21,305
Library	13,000	11,500	12,879	11,363	12,445	11,280
FCSS / Resource Centre	212,910	204,910	204,790	206,585	209,734	195,966
<b>(1.7) COMMUNITY SERVICES</b>	<b>1,056,337</b>	<b>986,863</b>	<b>1,040,068</b>	<b>1,015,598</b>	<b>957,784</b>	<b>724,636</b>
<b>TOTAL OPERATING REVENUE</b>	<b>9,344,534</b>	<b>8,696,291</b>	<b>8,929,889</b>	<b>8,787,930</b>	<b>9,035,141</b>	<b>7,729,869</b>
<b>EXPENDITURES</b>						
Legislative	157,665	142,102	133,310	129,023	122,632	118,865
Council Discretionary Spending Fund	242,352	78,356	74,964	83,084	41,529	117,970
General Admin	1,051,301	1,023,010	986,866	1,056,917	909,659	826,589
<b>(2.1) LEGISLATIVE &amp; GENERAL ADMIN</b>	<b>1,451,318</b>	<b>1,243,468</b>	<b>1,195,140</b>	<b>1,269,025</b>	<b>1,073,820</b>	<b>1,063,424</b>
Police	162,138	147,086	147,086	151,517	105,668	86,220
Fire Dpt., Emergency Management	176,642	172,607	155,830	153,068	289,668	85,368
Bylaw Enforcement	44,430	42,465	41,607	40,150	41,218	28,850
<b>(2.2) PROTECTIVE SERVICES</b>	<b>383,210</b>	<b>362,158</b>	<b>344,523</b>	<b>344,735</b>	<b>436,553</b>	<b>200,438</b>
Public Works	214,929	203,829	209,900	177,445	181,026	192,932
Streets	1,270,650	1,063,870	1,125,856	1,382,025	1,068,307	1,040,185
Storm Sewer	21,750	24,250	23,800	12,960	16,146	41,367



2026. Town of Fairview  
Operating Budget  
SUMMARY

	2026 Proposed Budget	2025 Operating Budget	2025 ACTUAL	2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
Water Admin	88,566	85,960	104,759	87,746	77,152	69,402
Water P&T	436,779	537,238	405,986	1,105,757	629,282	597,705
Water S&S	406,790	417,508	456,715	396,735	396,611	419,317
Water T&D	336,784	568,984	552,477	281,926	337,259	267,701
Water Billing	64,857	61,761	78,380	52,419	50,905	47,478
Sewer Total	421,523	417,651	463,715	394,084	398,944	370,079
Sanitation	491,823	494,073	482,716	545,984	596,423	558,279
<b>(2.3) PUBLIC WORKS &amp; WATER</b>	<b>3,754,451</b>	<b>3,875,123</b>	<b>3,904,304</b>	<b>4,437,081</b>	<b>3,752,054</b>	<b>3,604,445</b>
Planning	6,000	20,000	9,956	100	100	100
Economic Development	281,524	162,592	140,273	49,231	90,307	47,170
Doctors Recruitment	2,880	2,820	2,817	2,817	2,998	2,998
Medical Clinic	7,281	7,281	7,281	14,562	15,045	15,045
Local MD Airport support	70,000	70,000	56,429	139,030	49,347	47,481
Local MD Cementry support	20,000	12,500	7,500	7,500	7,500	17,008
Local MD Parks support	16,516	16,516	-	33,032		
<b>(2.4) PLANNING &amp; ECONOMIC DEVELOPMENT</b>	<b>404,201</b>	<b>291,709</b>	<b>224,256</b>	<b>246,272</b>	<b>165,297</b>	<b>129,801</b>
Recreation Admin	160,093	157,058	147,769	147,461	145,936	139,835
Golf Club	-	-	-	74,321	19,433	19,421
Aquatic Centre	691,314	668,515	642,202	677,737	597,800	596,886
Community Centre	206,664	201,152	177,383	186,295	155,624	103,263
Arena	405,178	396,862	349,057	366,321	373,975	378,173
Outside Rinks	17,684	17,063	16,036	15,608	13,241	15,569
Parks & Playgrounds	218,566	194,182	189,333	182,536	168,416	174,219
Cummings Lake	166,382	142,779	149,281	139,848	144,756	145,524
Curling Rink	46,800	17,200	44,786	11,281	21,372	28,506
Other Rec. Programs	70,500	69,200	67,443	65,505	61,273	56,556
EEO Community Hall	37,700	35,400	38,585	32,390	41,242	34,863
Fine Arts	13,900	18,850	16,829	15,179	12,359	13,207
Museum	8,000	7,370	7,239	5,715	5,871	5,097
Library	185,500	170,588	173,751	169,608	167,872	154,547
FCSS / Resource Center	212,910	204,910	204,790	206,585	209,734	195,966
<b>(2.5) COMMUNITY SERVICES</b>	<b>2,441,192</b>	<b>2,301,128</b>	<b>2,224,483</b>	<b>2,296,391</b>	<b>2,138,905</b>	<b>2,061,632</b>
Transfers to FCSS	25,562	25,562	25,562	25,562	25,287	24,461
<b>(2.6) Operating Transfers</b>	<b>25,562</b>	<b>25,562</b>	<b>25,562</b>	<b>25,562</b>	<b>25,287</b>	<b>24,461</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>8,459,934</b>	<b>8,099,149</b>	<b>7,918,268</b>	<b>8,619,065</b>	<b>7,591,916</b>	<b>7,084,202</b>
<b>NET OPERATING REVENUE (before transfers, not including amortization expense)</b>	<b>884,600</b>	<b>597,142</b>	<b>1,011,621</b>	<b>168,865</b>	<b>1,443,225</b>	<b>645,667</b>
<b>Transfers from Reserves into operations:</b>	-	<b>253,458</b>	-	<b>3,540</b>	-	-
Mill Rate stabilization Operating Reserve		10,000				
W/S Capital Replacement Reserve (100%)		243,458				
Gen Capital Reserve		-				
Economic Development Operat.Reserve						
Airport Terminal Operating Reserve						
<b>Transfers to Reserves:</b>	<b>734,600</b>	<b>700,600</b>	<b>863,063</b>	<b>701,675</b>	<b>1,342,859</b>	<b>638,376</b>
W/S Capital Replacement Reserve (100% of revenue)	734,400	700,000				
General Capital Reserve						
Pool Endow.Fund Reserve	200	600				
<b>transfer to Capital Budget</b>	<b>150,000</b>	<b>150,000</b>	<b>148,557</b>	<b>83,140</b>	<b>100,366</b>	-
<b>Unrestricted Surplus to be used current year</b>				<b>612,411</b>		
<b>NET PROFIT/(LOSSES):</b>	-	-	-	-	-	<b>7,291</b>
* Amortization expenses (not included above)	(2,134,125)	(2,044,917)	(2,086,505)	(2,020,782)	(2,038,702)	(1,962,999)