



MUNICIPAL DISTRICT OF WAINWRIGHT NO. 61

OPERATING PLAN - 2026-2028

<i>REVENUE</i>	2026 PLAN	2027 PLAN	2028 PLAN
TAXES	34,632,122	34,632,122	34,632,122
PAYMENTS IN LIEU OF TAXES	5,143,389	5,143,389	5,143,389
OTHER REVENUE	2,502,500	2,502,500	2,502,500
GRAZING LEASES IN DND	7,341	7,341	7,341
GENERAL ADMINISTRATION	236,498	203,165	203,165
FIRE FIGHTING & PROTECTIVE SERVICES	831,105	1,639,180	820,546
DISASTER SERVICES	26,613	26,613	26,613
PUBLIC WORKS	2,412,101	2,314,472	2,221,741
WATER SUPPLY	45,700	45,700	45,700
SANITARY SEWERAGE SERVICE	22,600	22,600	22,600
MUNICIPAL PLANNING & ZONING	21,000	21,000	21,000
AGRICULTURAL SERVICE BOARD	228,397	228,397	228,397
RECREATION & PARKS	997,881	991,303	985,065
TOTAL REVENUE	47,107,247	47,777,782	46,860,178
<i>EXPENDITURES</i>			
COUNCIL & OTHER	690,361	711,071	732,404
GENERAL ADMINISTRATION	3,863,800	3,952,989	4,047,239
FIRE FIGHTING & PROTECTIVE SERVICES	1,599,018	1,609,370	1,610,959
DISASTER SERVICES	40,943	30,943	30,943
RCMP SERVICE	552,052	556,229	560,575
PUBLIC WORKS	15,081,805	15,672,673	16,170,543
SAFETY	187,667	192,697	197,878
WATER SUPPLY	103,397	107,131	111,028
SANITARY SEWAGE SERVICE	22,950	23,864	24,821
GARBAGE COLLECTION	431,521	450,667	470,841
PREVENTIVE SOCIAL SERVICES	44,429	44,429	44,429
CEMETERIES	10,000	-	-
MUNICIPAL PLANNING & ZONING	194,471	200,260	206,223
AGRICULTURAL SERVICE BOARD	1,134,974	1,146,019	1,183,593
RECREATION, PARKS, FACILITIES	2,328,682	2,340,618	2,353,453
LIBRARY BOARD	49,735	50,481	51,239
REQUISITIONS	7,657,068	7,770,568	7,885,771
TOTAL OPERATING EXPENDITURES	33,992,873	34,860,009	35,681,938
TOTAL OPERATING SURPLUS	13,114,374	12,917,774	11,178,240
LESS: CAPITAL EXPENDITURES	15,087,374	13,787,774	12,244,240
SUBTOTAL	(1,973,000)	(870,000)	(1,066,000)
MORE: DISPOSAL PROCEEDS	1,973,000	870,000	1,066,000
ANNUAL SURPLUS	-	-	-