

CLINTON  
*Where History*



# 2026-2030 Financial Plan

April 22, 2026

# Presentation Notes

This presentation focuses on the Village of Clinton priorities in the next 5 years.

Most requisitions from other jurisdictions have been received and recorded. Waiting on the School and Police tax which is normally received in the first two weeks of May.

Operating and Capital projects have been chosen from among the most pressing issues facing the Village.

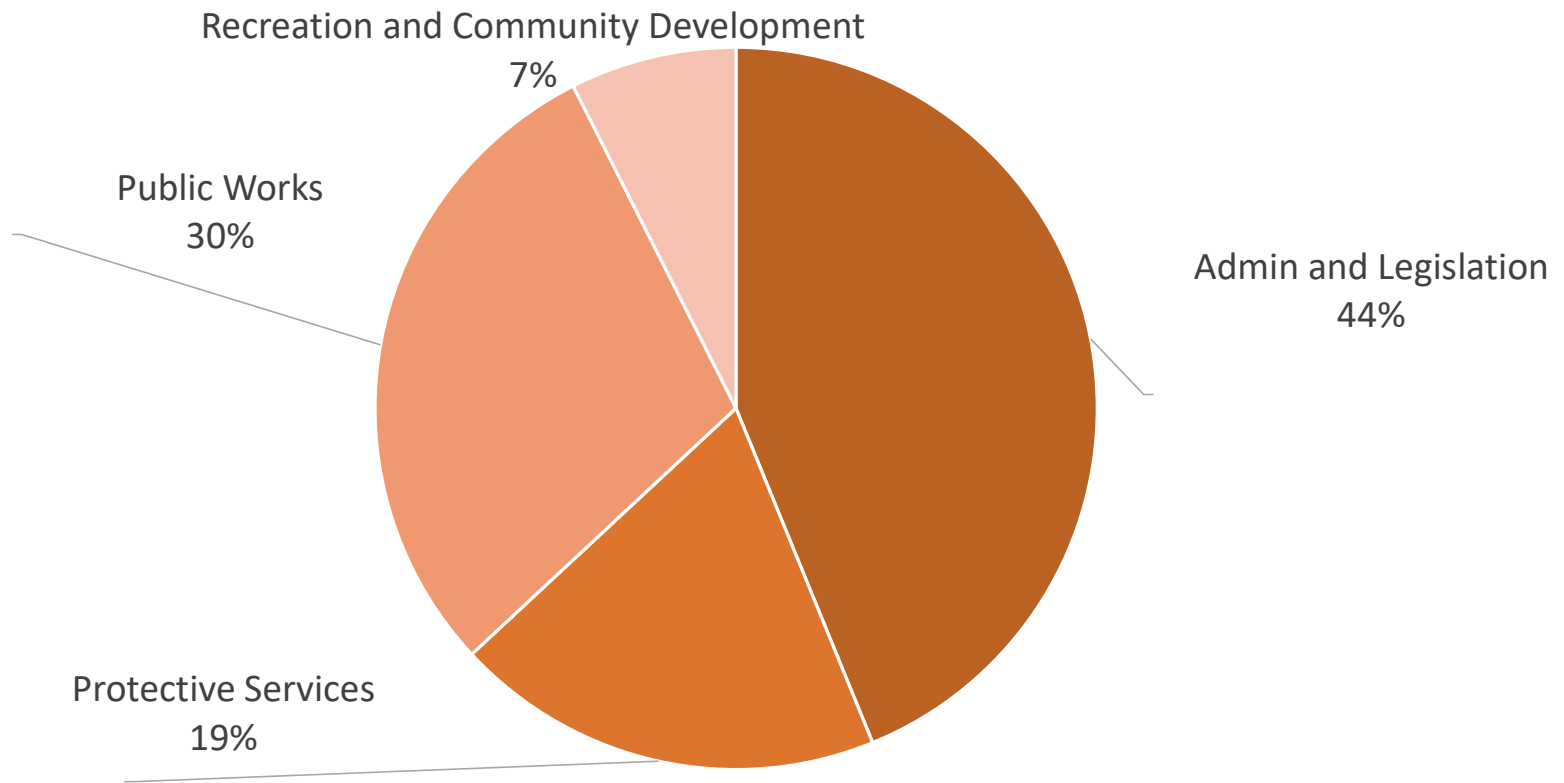
# General Fund – OPERATING EXPENDITURE

	2025 Budget	2025 Actuals	2026 Budget	Budget Change
<b>EXPENDITURE</b>	\$	\$	\$	\$
Governance, Administration and Legislative	707,385	701,882	761,278	+53,893
Protective Services	279,019	248,151	334,403	+55,384
Public Works	526,426	491,635	511,888	-14,538
Recreation, Culture and Economic Development	128,500	175,837	129,500	+1,000
<b>Total Expenditure</b>	<b>1,641,330</b>	<b>1,617,505</b>	<b>1,737,068</b>	<b>+95,738</b>

Notes:

1. 2026 Budgets incorporate scheduled wage increases in both admin and public works.
2. Governance/Admin/Legislative states an increase.
3. Protective services shows an increase due to the FireSmart position.
4. PW decrease: small budget cuts.
5. Rec/Culture/Ec Dev slight increase.

## General Expenses



# Expense Details

Overall budgeted expense increase of \$95,738 (6%). The next two slides will show some of the areas with notable increases and decreases.

Provincial Government Downloading and increased regulation is still ongoing:

- Continued work on Accessibility Committee, First Nations Engagement in Emergency Planning, and asset management requirements.

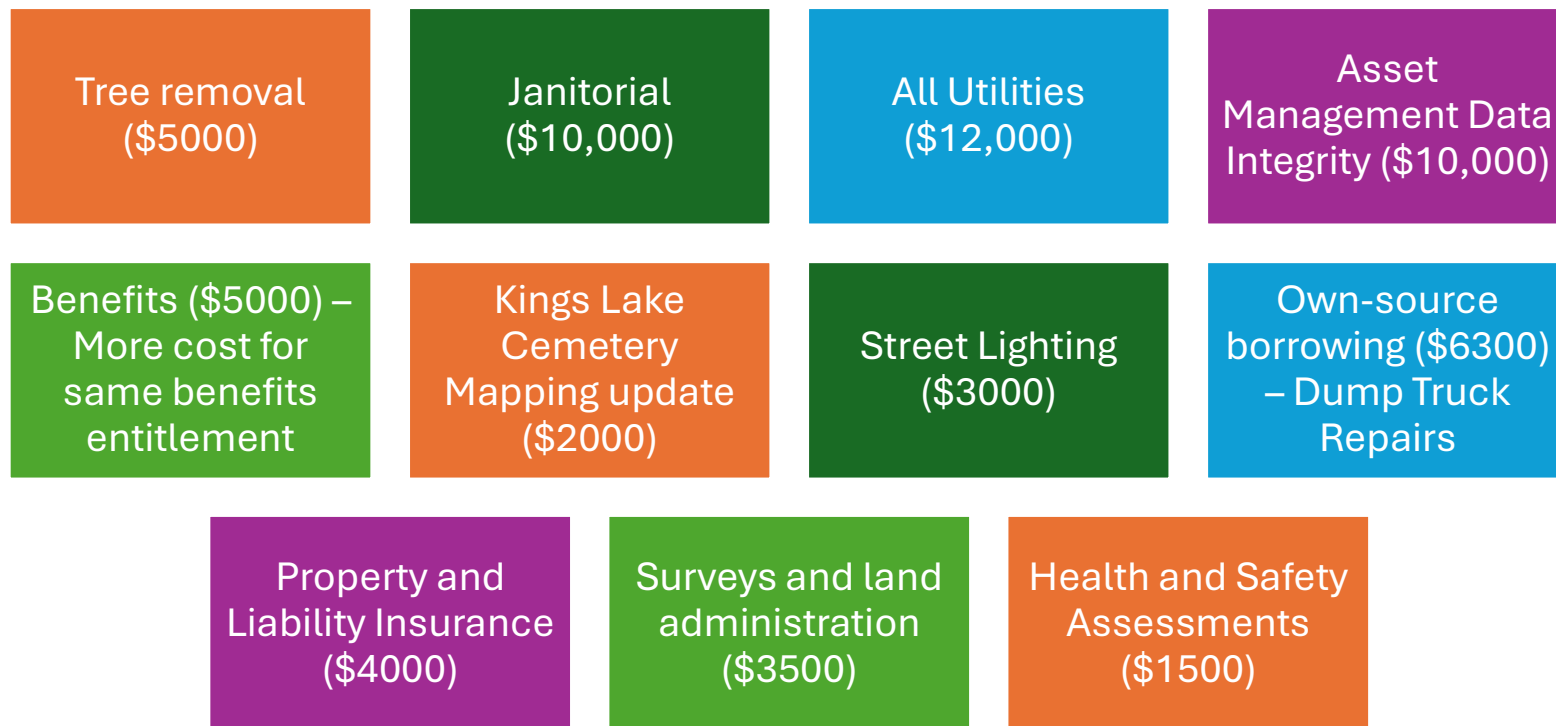
Fire vehicle life span - \$954,000.00. Truck replacement/purchase to take place this year.

## **Decreases in expenses:**

Operational and Capital Project cuts.

Many smaller cuts where possible.

# Operational Costs - Notable Increases



# Staff's Decreases and Amendments

No current year contribution to Fire Truck

Equipment Replacement Reserve Consolidated and Reduced

Village Office Exterior postponed to 2027 or 2028

Salt and sand – Reduced by 10K (may need to increase again in 2027)

IT Equipment replacement (Incl. Server) postponed to 2027

Arena Heater Replacement was phased over 5 years

Hall siding phased over 2 years

General reserve contribution increase capped at 2%

Band Shell upgrades postponed

Bell Street road postponed

Fire Engine, multi-use court, Engeman Lane water project funded by reserves.

# General Fund – OPERATING REVENUE

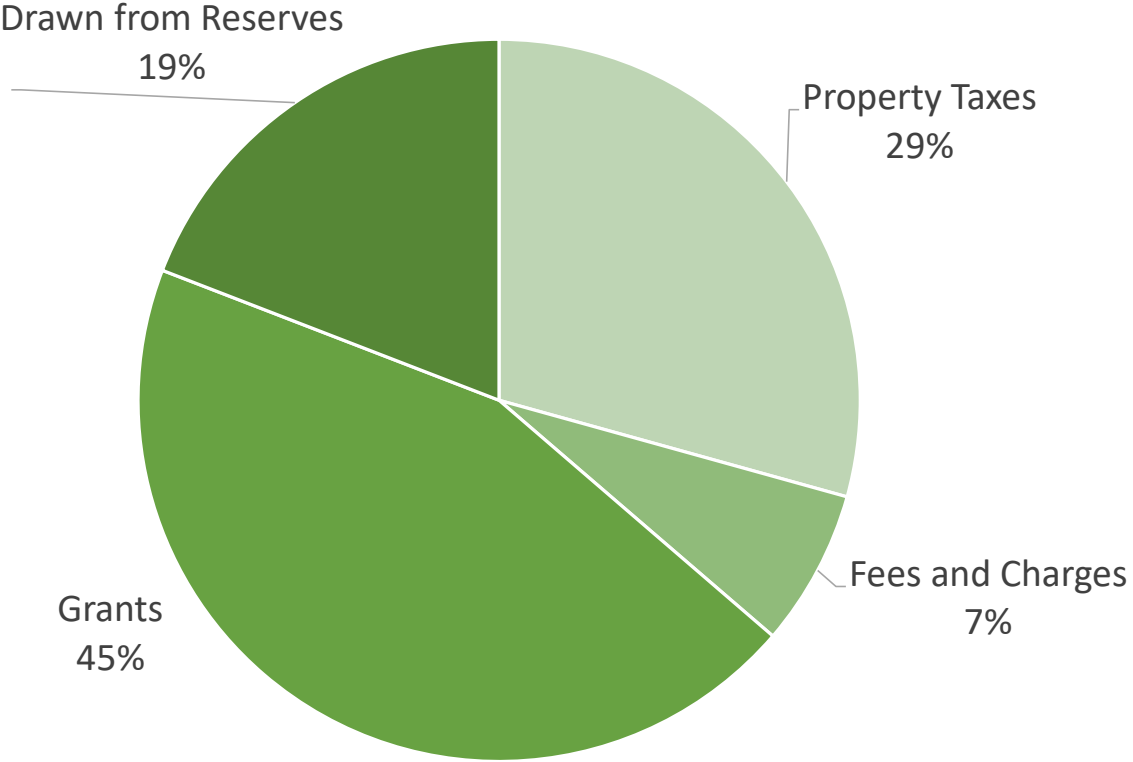
	2025 Actuals	2026 Budget	Change
<b>REVENUE</b>	\$	\$	\$
Property Taxes*	957,735	998,835	+41,100
Fees and Charges	243,623	238,605	-5,018
Grants and Transfers	803,811	770,309	-33,502
<b>Total Revenue</b>	<b>2,005,169</b>	<b>2,007,749</b>	<b>2,580</b>

**Notes:**

**\*Includes Grants in Lieu of Taxes**

1. A 4.62% increase will be collected in Taxation.
2. In general, total revenue will see a very minimal increase of 1% in 2026. The total increase in revenue excluding grants and transfers is 7%.

# General Revenue



# Water Fund – REVENUE & EXPENDITURE

	2025 Budget	2025 Actuals	2026 Budget	Change
	\$	\$	\$	\$
<b>Revenue</b>	381,225	380,885	636,223	+254,998
<b>Expenditure</b>				
Water Works	65,344	59,529	64,399	-945
General Administration	138,000	90,166	130,040	-7,960
<b>Total Expenditure</b>	<b>203,344</b>	<b>149,694</b>	<b>194,439</b>	<b>-8,905</b>

## Notes:

1. Increase in revenue is in line with the 2.5% fee increase over 2025.
2. Water works shows a very slight decrease.
3. General Administration expense shows an increase due to increased costs of services and supplies. \$15,000 was included in the 2024 budget for a dam assessment mandated by the Province. It was not completed and an extra \$20,000 has been included as the price for the evaluation has increased significantly.
4. An eight percent increase overall in expenditures.
5. \$26,400 will be set aside for Asset Management.

# Sewer Fund – REVENUE & EXPENDITURE

	2025 Budget	2025 Actuals	2026 Budget	Change
	\$	\$	\$	\$
<b>Revenue</b>	<b>135,507</b>	<b>135,307</b>	<b>137,932</b>	<b>+2,425</b>
<b>Expenditure</b>				
General Administration	<b>111,934</b>	<b>86,602</b>	<b>100,223</b>	<b>-11,711</b>

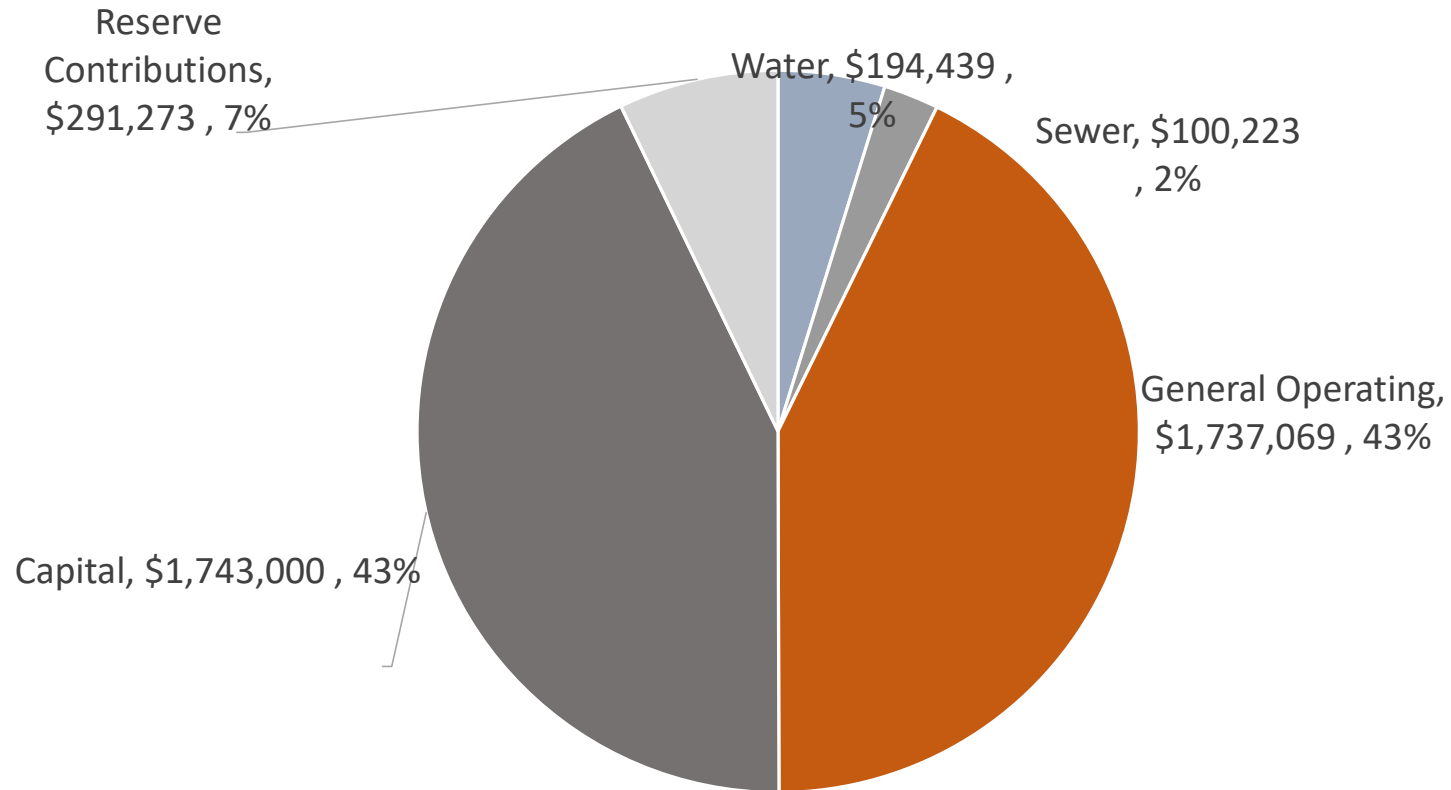
**Notes:**

1. Increase in revenue is in line with the 2% fee increase over 2025.
2. General Administration shows a decrease. \$8,000 less in the equipment budget due to a camera purchase in 2025.
3. \$13,832 will be set aside for Asset Management.

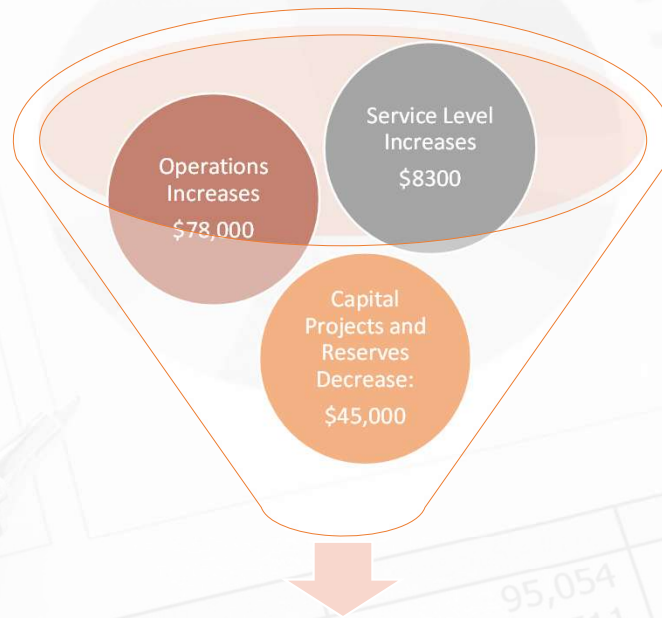
# Capital Projects - 2026

	Budget Amount	Funding Source
1 Ton Plow	20,000	General Revenue
New PW Truck	70,000	General Reserve
47 Mile Complex Arena Heaters	15,000	General Revenue
Reg Conn Playground Barrier	6,000	General Revenue
Lot 9 Access Road	718,000	718,000 – Growing Community Fund 2027 - \$682,000 Future Grants/Surplus
Tennis/Basketball Court	150,000	70,000 Capital Reserve 30,000 Grants Received 50,000 Current Year CCF Reserve Fund
Memorial Hall Exterior Upgrades	30,000	General Revenue
Hydraulic Pump for Jaws of Life – Rescue Truck	17,000	General Revenue
Purchase of New Fire Truck	906,574	\$50,000 from FD Reserve, \$856,574 in Grants
Paving Reserve	30,000	General Revenue
Water Line Replacement	250,000	Water Fund (Reserve)

## Budget Breakdown



# Budget Summary



Tax Increase of \$42,000 (4.6%)

# Summary

- Of taxation, the portion that comes from regular property taxes (excluding payments in lieu of taxes) was increased by 4.62%. \*This does not equate to a 4.62% increase for all property owners.
- The increase in taxes collected represents approximately:
  - \$81.64 for the average Single-Family Dwelling
  - \$88.79 for the average Business Lot
  - \$70.89 for the average Light Industry Lot

# Next Steps

The Village will accept **written** comments on the draft Financial Plan Bylaw until Monday, April 27<sup>th</sup> at 3:00 PM. Submissions will be accepted at the Village office or by email at **[finance@village.clinton.bc.ca](mailto:finance@village.clinton.bc.ca)**

1. Public presentation and Financial Plan Bylaw second reading to take place at regular council meeting on April 22<sup>nd</sup>.
2. Council will be presented with any results from public input at a special meeting on May 4<sup>th</sup> and the Financial Plan Bylaw goes to third reading.
3. The 2026-2030 Financial Plan Bylaw goes for adoption at the regular meeting on May 13<sup>th</sup>.
4. The 2026 Property Tax Bylaw is put forward for first reading at the April 22<sup>nd</sup> regular meeting, second and third readings at the special meeting on May 4<sup>th</sup> and adoption at the May 13<sup>th</sup> meeting.