

VILLAGE OF MYRNAM
SUMMARY OF OPERATING BUDGET
2024 - 2027

	3 Year Operating Budget				
	2023	2024	2025	2026	2027
Revenue					
Taxation	355,184	362,233	369,318	376,544	383,915
Government Transfers	129,024	127,648	127,648	127,648	127,648
Franchise Fees	26,180	29,804	29,804	29,804	29,804
General Administration	14,286	18,575	22,575	22,575	22,575
Fire	20,000	20,000	20,000	20,000	20,000
Bylaw	1,420	1,400	1,400	1,400	1,400
Public Works	3,000	1,000	1,000	1,000	1,000
Water	215,667	231,518	231,518	231,518	231,518
Wastewater	9,888	9,888	9,888	9,888	9,888
Garbage	19,908	19,908	19,908	19,908	19,908
Planning & Development	150	350	350	350	350
Subdivision Land / Sales	-	-	-	-	-
CTEC	25,850	26,850	26,850	26,850	26,850
Other Revenues	-	-	-	-	-
Transfer in from reserves	-	-	-	-	-
	820,557	849,174	860,259	867,485	874,856
Expense					
Council	19,154	23,119	23,119	23,119	23,119
General Administration	190,606	191,907	191,907	191,907	191,907
Election	-	-	-	-	-
Police	10,607	14,976	14,976	14,976	14,976
Fire	47,387	49,105	49,105	49,105	49,105
Emergency Services	-	-	-	-	-
Bylaw	-	-	-	-	-
Roads and Sidewalks	297,676	296,899	296,899	296,899	296,899
Water	189,824	251,301	251,301	251,301	251,301
Wastewater	11,441	10,177	10,177	10,177	10,177
Garbage	19,307	18,534	18,534	18,534	18,534
Community/Tourism	5,923	6,154	6,154	6,154	6,154
Regional Cooperation	2,500	2,500	2,500	2,500	2,500
Planning & Development	-	-	-	-	-
Recreation & Culture	51,702	49,688	49,010	49,010	49,010
CTEC	46,070	47,685	47,685	47,685	47,685
Requisitions	55,868	61,753	61,753	61,753	61,753
Transfer to Capital	-	25,000	-	-	-
Transfer to Reserves	29,100	4,906	29,906	29,906	29,906
	977,165	1,053,705	1,053,027	1,053,027	1,053,027
	977,165	1,053,705	1,053,027	1,053,027	1,053,027
Back out Amortization	156,607	204,531	204,531	204,531	204,531
Tax Dollar Requirement to Balance the Budget (if positive number)	1	(0)	(11,763)	(18,989)	(26,360)