

**VILLAGE OF LYTTON**

# Draft Five-Year Financial Plan

March 24, 2026

# 2026 BUDGET TIMELINE



Date	Milestone
February 10	Budget direction from Council
February 25	Community engagement session
February 25 to March 14	Public feedback period
<b>March 24</b>	<b>Draft Five-Year Financial Plan</b>
April 7	2026-2030 Five-Year Financial Plan Bylaw – first, second, and third readings
April 21	Adopt 2026-2030 Five-Year Financial plan; 2026 Tax Rates Bylaw – first second, and third readings
May 12	Adopt 2026 Tax Rates Bylaw

# Revenue Budget 2026



Category	2025 Budget	2025 Draft Actual	2026 Budget
Property Taxes	\$ 393,402	\$ 403,636	\$ 471,664
Provincial Grants	607,580	420,339	641,454
MA Recovery Grant	1,050,000	703,852	905,550
Sale of Services	181,152	220,734	167,252
Miscellaneous	250,000	408,424	250,000
Insurance Proceeds	121,063	42,379	130,000
<b>Total</b>	<b>\$ 2,603,197</b>	<b>\$ 2,199,364</b>	<b>\$ 2,565,920</b>

# Expense Budget 2026



Category	2025 Budget	2025 Draft Actual	2026 Budget
General Government	\$1,099,165	\$ 1,138,491	\$ 1,286,022
Protective Services	300,346	127,722	173,100
Development Services	25,000		125,200
Public Works	215,208	173,805	324,201
Parks, Rec & Culture	6,000	9,063	10,250
Water Services	302,051	301,975	241,994
Sewer Services	166,893	104,300	189,994
<b>Total Expenses</b>	<b>\$ 2,114,663</b>	<b>\$ 1,855,356</b>	<b>\$ 2,350,761</b>

# Core Expense Budget 2026



Category	2025 Draft Actuals	2026 Budget
General Government	\$668,900	\$ 802,672
Protective Services	127,722	113,100
Development Services	0	0
Public Works	131,116	243,901
Parks, Rec & Culture	9,063	10,250
Water Services	119,976	163,994
Sewer Services	104,300	111,994
<b>Total Expenses</b>	<b>\$ 2,114,663</b>	<b>\$ 2,350,761</b>

# THANK YOU

