

PRELIMINARY DEPARTMENTAL BUDGETS

Budget 2026

MAYOR & COUNCIL

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	521,701	544,316	22,615	4.33%
Benefits	78,501	86,311	7,810	9.95%
	600,202	630,627	30,425	5.07%
Travel and training	20,000	20,000	0	0.00%
Vehicle allowance, maintenance and repairs	35,675	36,389	714	2.00%
Materials and supplies	23,220	35,220	12,000	51.68%
Purchased and contracted services	2,100	2,100	0	0.00%
Grants to others	5,000	5,000	0	0.00%
	85,995	98,709	12,714	14.78%
	686,197	729,336	43,139	6.29%
TAX LEVY	686,197	729,336	43,139	6.29%
Full Time Positions	13.00	13.00	-	
Summer Students	1.00	1.00	-	

Budget 2026

MAYORS OFFICE

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	521,701	544,316	22,615	4.33%
Benefits	78,501	86,311	7,810	9.95%
	600,202	630,627	30,425	5.07%
Travel and training	20,000	20,000	0	0.00%
Vehicle allowance, maintenance and repairs	35,675	36,389	714	2.00%
Materials and supplies	23,220	35,220	12,000	51.68%
Purchased and contracted services	2,100	2,100	0	0.00%
	80,995	93,709	12,714	15.70%
	681,197	724,336	43,139	6.33%
TAX LEVY	681,197	724,336	43,139	6.33%

COUNCIL SPECIAL FUNDS

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Grants to others	5,000	5,000	0	0.00%
	5,000	5,000	0	0.00%
	5,000	5,000	0	0.00%
TAX LEVY	5,000	5,000	0	0.00%

Budget 2026

CAO - ADMINISTRATION

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	347,494	359,280	11,786	3.39%
Benefits	83,576	87,243	3,667	4.39%
	431,070	446,523	15,453	3.58%
Travel and training	4,880	5,430	550	11.27%
Vehicle allowance, maintenance and repairs	5,700	5,700	0	0.00%
Materials and supplies	21,775	27,251	5,476	25.15%
Purchased and contracted services	26	0	(26)	-100.00%
Capital expense	150	150	0	0.00%
	32,531	38,531	6,000	18.44%
	463,601	485,054	21,453	4.63%
TAX LEVY	463,601	485,054	21,453	4.63%
Full Time Positions	2.00	2.00	-	
Summer Students	1.00	1.00	-	

Budget 2026

CORPORATE SERVICES

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Taxation (excluding levy)		98,640	98,640	0.00%
Fees and user charges	160,543	164,812	4,269	2.66%
Government grants (including OMPF)	150,000	150,000	0	0.00%
Contribution from own funds	48,829	249,700	200,871	411.38%
Other income	114,545	114,460	(85)	-0.07%
	473,917	777,612	303,695	64.08%
EXPENDITURES				
Salaries	4,262,210	4,488,744	226,534	5.31%
Benefits	1,103,704	1,218,308	114,604	10.38%
	5,365,914	5,707,052	341,138	6.36%
Travel and training	19,564	19,564	0	0.00%
Election		134,000	134,000	0.00%
Vehicle allowance, maintenance and repairs	620	790	170	27.42%
Materials and supplies	427,706	421,579	(6,127)	-1.43%
Maintenance and repairs	1,574,697	1,621,847	47,150	2.99%
Goods for resale	19,200	19,200	0	0.00%
Rents and leases	3,000	3,000	0	0.00%
Financial expenses	30,500	30,500	0	0.00%
Purchased and contracted services	779,487	860,855	81,368	10.44%
Transfer to own funds	70,000	54,000	(16,000)	-22.86%
Capital expense	107,130	103,750	(3,380)	-3.16%
	3,031,904	3,269,085	237,181	7.82%
	8,397,818	8,976,137	578,319	6.89%
TAX LEVY	7,923,901	8,198,525	274,624	3.47%

Budget 2026

CORPORATE SERVICES

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
Information Technology	3,696,507	3,738,041	41,534	1.12%
Finance Department	2,825,825	2,920,783	94,958	3.36%
Clerk's Department	1,401,569	1,539,701	138,132	9.86%
	7,923,901	8,198,525	274,624	3.47%
Full Time Positions	47.00	48.00	1.00	
Part Time Hours	2,080.00	1,170.00	(910.00)	
Summer Students	5.00	5.00	-	

Budget 2026

INFORMATION TECHNOLOGY DEPARTMENT

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Fees and user charges	7,800	7,800	0	0.00%
Government grants (including OMPF)	150,000	150,000	0	0.00%
	157,800	157,800	0	0.00%
EXPENDITURES				
Salaries	1,205,200	1,228,463	23,263	1.93%
Benefits	307,902	330,185	22,283	7.24%
	1,513,102	1,558,648	45,546	3.01%
Travel and training	450	450	0	0.00%
Vehicle allowance, maintenance and repairs	350	350	0	0.00%
Materials and supplies	201,152	197,140	(4,012)	-1.99%
Maintenance and repairs	1,567,997	1,567,997	0	0.00%
Purchased and contracted services	481,256	481,256	0	0.00%
Capital expense	90,000	90,000	0	0.00%
	2,341,205	2,337,193	(4,012)	-0.17%
	3,854,307	3,895,841	41,534	1.08%
TAX LEVY	3,696,507	3,738,041	41,534	1.12%

Budget 2026

INFO TECH

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	7,800	7,800	0	0.00%
Government grants (including OMPF)	150,000	150,000	0	0.00%
	157,800	157,800	0	0.00%
EXPENDITURES				
Salaries	1,205,200	1,228,463	23,263	1.93%
Benefits	307,902	330,185	22,283	7.24%
	1,513,102	1,558,648	45,546	3.01%
Travel and training	450	450	0	0.00%
Vehicle allowance, maintenance and repairs	350	350	0	0.00%
Materials and supplies	201,152	197,140	(4,012)	-1.99%
Maintenance and repairs	1,567,997	1,567,997	0	0.00%
Purchased and contracted services	285,800	285,800	0	0.00%
Capital expense	90,000	90,000	0	0.00%
	2,145,749	2,141,737	(4,012)	-0.19%
	3,658,851	3,700,385	41,534	1.14%
TAX LEVY	3,501,051	3,542,585	41,534	1.19%
Full Time Positions	11.00	11.00	-	
Summer Students	2.00	2.00	-	

GIS SERVICES

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Purchased and contracted services	195,456	195,456	0	0.00%
	195,456	195,456	0	0.00%
	195,456	195,456	0	0.00%
TAX LEVY	195,456	195,456	0	0.00%

Budget 2026

FINANCE DEPARTMENT

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Taxation (excluding levy)		98,640	98,640	0.00%
Fees and user charges	300	300	0	0.00%
Contribution from own funds	48,829		(48,829)	-100.00%
Other income	114,295	114,210	(85)	-0.07%
	<u>163,424</u>	<u>213,150</u>	<u>49,726</u>	<u>30.43%</u>
EXPENDITURES				
Salaries	2,140,971	2,246,434	105,463	4.93%
Benefits	560,836	620,220	59,384	10.59%
	<u>2,701,807</u>	<u>2,866,654</u>	<u>164,847</u>	<u>6.10%</u>
Travel and training	11,800	11,800	0	0.00%
Materials and supplies	58,131	54,590	(3,541)	-6.09%
Maintenance and repairs	850		(850)	-100.00%
Financial expenses	30,000	30,000	0	0.00%
Purchased and contracted services	170,811	158,439	(12,372)	-7.24%
Capital expense	15,850	12,450	(3,400)	-21.45%
	<u>287,442</u>	<u>267,279</u>	<u>(20,163)</u>	<u>-7.01%</u>
	<u>2,989,249</u>	<u>3,133,933</u>	<u>144,684</u>	<u>4.84%</u>
TAX LEVY	2,825,825	2,920,783	94,958	3.36%

Budget 2026

FINANCE - ACCOUNTING

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Fees and user charges	300	300	0	0.00%
Other income	32,295	32,210	(85)	-0.26%
	<u>32,595</u>	<u>32,510</u>	<u>(85)</u>	<u>-0.26%</u>
EXPENDITURES				
Salaries	894,101	911,496	17,395	1.95%
Benefits	229,643	241,217	11,574	5.04%
	<u>1,123,744</u>	<u>1,152,713</u>	<u>28,969</u>	<u>2.58%</u>
Materials and supplies	15,635	14,937	(698)	-4.46%
Maintenance and repairs	850	0	(850)	-100.00%
Purchased and contracted services	0	7,000	7,000	0.00%
Capital expense	4,000	4,000	0	0.00%
	<u>20,485</u>	<u>25,937</u>	<u>5,452</u>	<u>26.61%</u>
	<u>1,144,229</u>	<u>1,178,650</u>	<u>34,421</u>	<u>3.01%</u>
TAX LEVY	1,111,634	1,146,140	34,506	3.10%
Full Time Positions	13.00	13.00	-	
Summer Students	1.00	1.00	-	

Budget 2026

FINANCE - TAX

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Other income	82,000	82,000	0	0.00%
	82,000	82,000	0	0.00%
EXPENDITURES				
Salaries	377,460	389,525	12,065	3.20%
Benefits	102,349	112,950	10,601	10.36%
	479,809	502,475	22,666	4.72%
Materials and supplies	18,484	18,084	(400)	-2.16%
Purchased and contracted services	26,900	21,000	(5,900)	-21.93%
Capital expense	1,600	1,600	0	0.00%
	46,984	40,684	(6,300)	-13.41%
	526,793	543,159	16,366	3.11%
TAX LEVY	444,793	461,159	16,366	3.68%
Full Time Positions	5.00	5.00	-	

Budget 2026

FINANCE - VACANT HOME TAX

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Taxation (excluding levy)	0	98,640	98,640	0.00%
Contribution from own funds	48,829	0	(48,829)	-100.00%
	48,829	98,640	49,811	102.01%
EXPENDITURES				
Salaries	34,500	72,790	38,290	110.99%
Benefits	9,329	20,850	11,521	123.50%
	43,829	93,640	49,811	113.65%
Materials and supplies	2,750	2,750	0	0.00%
Purchased and contracted services	1,000	1,000	0	0.00%
Capital expense	1,250	1,250	0	0.00%
	5,000	5,000	0	0.00%
	48,829	98,640	49,811	102.01%
TAX LEVY	-	-	-	-
Full Time Positions	-	1.00	1.00	
Part Time Hours	910.00	-	(910.00)	

Budget 2026

FINANCE - PURCHASING

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	268,360	276,924	8,564	3.19%
Benefits	69,682	78,089	8,407	12.06%
	338,042	355,013	16,971	5.02%
Materials and supplies	8,290	6,090	(2,200)	-26.54%
Purchased and contracted services	135	0	(135)	-100.00%
Capital expense	1,000	600	(400)	-40.00%
	9,425	6,690	(2,735)	-29.02%
	347,467	361,703	14,236	4.10%
TAX LEVY	347,467	361,703	14,236	4.10%
Full Time Positions	3.00	3.00	-	

Budget 2026

FINANCE - ADMIN

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	566,550	595,699	29,149	5.15%
Benefits	149,833	167,114	17,281	11.53%
	716,383	762,813	46,430	6.48%
Travel and training	11,800	11,800	0	0.00%
Materials and supplies	12,972	12,729	(243)	-1.87%
Purchased and contracted services	26,872	10,075	(16,797)	-62.51%
Capital expense	8,000	5,000	(3,000)	-37.50%
	59,644	39,604	(20,040)	-33.60%
	776,027	802,417	26,390	3.40%
TAX LEVY	776,027	802,417	26,390	3.40%
Full Time Positions	5.00	5.00	-	

FINANCIAL EXPENSE - BANKNG

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Financial expenses	30,000	30,000	0	0.00%
	30,000	30,000	0	0.00%
	30,000	30,000	0	0.00%
TAX LEVY	30,000	30,000	0	0.00%

Budget 2026

FINANCIAL FEES

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Purchased and contracted services	115,904	119,364	3,460	2.99%
	115,904	119,364	3,460	2.99%
	115,904	119,364	3,460	2.99%
TAX LEVY	115,904	119,364	3,460	2.99%

Budget 2026

CLERK'S DEPARTMENT

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	152,443	156,712	4,269	2.80%
Contribution from own funds		249,700	249,700	0.00%
Other income	250	250	0	0.00%
	<u>152,693</u>	<u>406,662</u>	<u>253,969</u>	<u>166.33%</u>
EXPENDITURES				
Salaries	916,039	1,013,847	97,808	10.68%
Benefits	234,966	267,903	32,937	14.02%
	<u>1,151,005</u>	<u>1,281,750</u>	<u>130,745</u>	<u>11.36%</u>
Travel and training	7,314	7,314	0	0.00%
Election		134,000	134,000	0.00%
Vehicle allowance, maintenance and repairs	270	440	170	62.96%
Materials and supplies	168,423	169,849	1,426	0.85%
Maintenance and repairs	5,850	53,850	48,000	820.51%
Goods for resale	19,200	19,200	0	0.00%
Rents and leases	3,000	3,000	0	0.00%
Financial expenses	500	500	0	0.00%
Purchased and contracted services	127,420	221,160	93,740	73.57%
Transfer to own funds	70,000	54,000	(16,000)	-22.86%
Capital expense	1,280	1,300	20	1.56%
	<u>403,257</u>	<u>664,613</u>	<u>261,356</u>	<u>64.81%</u>
	<u>1,554,262</u>	<u>1,946,363</u>	<u>392,101</u>	<u>25.23%</u>
TAX LEVY	1,401,569	1,539,701	138,132	9.86%

Budget 2026

CLERK'S - ADMINISTRATION

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	152,443	156,712	4,269	2.80%
Other income	250	250	0	0.00%
	<u>152,693</u>	<u>156,962</u>	<u>4,269</u>	<u>2.80%</u>
EXPENDITURES				
Salaries	812,067	842,757	30,690	3.78%
Benefits	211,194	242,275	31,081	14.72%
	<u>1,023,261</u>	<u>1,085,032</u>	<u>61,771</u>	<u>6.04%</u>
Travel and training	7,314	7,314	0	0.00%
Materials and supplies	94,700	98,654	3,954	4.18%
Maintenance and repairs	5,000	5,000	0	0.00%
Goods for resale	19,200	19,200	0	0.00%
Financial expenses	500	500	0	0.00%
Purchased and contracted services	7,000	7,000	0	0.00%
Capital expense	1,280	1,300	20	1.56%
	<u>134,994</u>	<u>138,968</u>	<u>3,974</u>	<u>2.94%</u>
	<u>1,158,255</u>	<u>1,224,000</u>	<u>65,745</u>	<u>5.68%</u>
TAX LEVY	1,005,562	1,067,038	61,476	6.11%
Full Time Positions	9.00	9.00	-	
Summer Students	2.00	2.00	-	

Budget 2026

CLERK'S - OFFICE SERVICES

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	103,972	107,090	3,118	3.00%
Benefits	23,772	25,628	1,856	7.81%
	127,744	132,718	4,974	3.89%
Vehicle allowance, maintenance and repairs	270	240	(30)	-11.11%
Materials and supplies	36,573	48,045	11,472	31.37%
Maintenance and repairs	850	850	0	0.00%
Rents and leases	3,000	3,000	0	0.00%
Purchased and contracted services	91,170	118,910	27,740	30.43%
	131,863	171,045	39,182	29.71%
	259,607	303,763	44,156	17.01%
TAX LEVY	259,607	303,763	44,156	17.01%
Full Time Positions	1.00	1.00	-	
Part Time Hours	1,170.00	1,170.00	-	

Budget 2026

QUALITY MANAGEMENT

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Materials and supplies	2,500	0	(2,500)	-100.00%
Purchased and contracted services	29,250	29,250	0	0.00%
	31,750	29,250	(2,500)	-7.87%
	31,750	29,250	(2,500)	-7.87%
TAX LEVY	31,750	29,250	(2,500)	-7.87%

COUNCIL MEETINGS

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Materials and supplies	9,000	9,000	0	0.00%
	9,000	9,000	0	0.00%
	9,000	9,000	0	0.00%
TAX LEVY	9,000	9,000	0	0.00%

Budget 2026

ELECTION EXPENSE

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Contribution from own funds	0	249,700	249,700	0.00%
	0	249,700	249,700	0.00%
EXPENDITURES				
Salaries	0	64,000	64,000	0.00%
	0	64,000	64,000	0.00%
Election	0	134,000	134,000	0.00%
Vehicle allowance, maintenance and repairs	0	200	200	0.00%
Materials and supplies	0	7,500	7,500	0.00%
Maintenance and repairs	0	48,000	48,000	0.00%
Purchased and contracted services	0	66,000	66,000	0.00%
Transfer to own funds	70,000	54,000	(16,000)	-22.86%
	70,000	309,700	239,700	342.43%
	70,000	373,700	303,700	433.86%
TAX LEVY	70,000	124,000	54,000	77.14%

Budget 2026

	RECEPTIONS			
	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Materials and supplies	25,650	6,650	(19,000)	-74.07%
	25,650	6,650	(19,000)	-74.07%
	25,650	6,650	(19,000)	-74.07%
TAX LEVY	25,650	6,650	(19,000)	-74.07%

Budget 2026

LEGAL DEPARTMENT

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	1,535,837	1,535,837	0	0.00%
Government grants (including OMPF)	1,540		(1,540)	-100.00%
	<u>1,537,377</u>	<u>1,535,837</u>	<u>(1,540)</u>	<u>-0.10%</u>
EXPENDITURES				
Salaries	2,385,075	2,445,891	60,816	2.55%
Benefits	1,687,188	1,738,966	51,778	3.07%
	<u>4,072,263</u>	<u>4,184,857</u>	<u>112,594</u>	<u>2.76%</u>
Travel and training	116,856	112,856	(4,000)	-3.42%
Vehicle allowance, maintenance and repairs	950	950	0	0.00%
Materials and supplies	112,616	117,043	4,427	3.93%
Maintenance and repairs	5,389	5,455	66	1.22%
Rents and leases	79,302	79,302	0	0.00%
Taxes and licenses	2,789,198	2,789,198	0	0.00%
Purchased and contracted services	552,763	590,056	37,293	6.75%
Capital expense	30,700	30,700	0	0.00%
	<u>3,687,774</u>	<u>3,725,560</u>	<u>37,786</u>	<u>1.02%</u>
	<u>7,760,037</u>	<u>7,910,417</u>	<u>150,380</u>	<u>1.94%</u>
TAX LEVY	6,222,660	6,374,580	151,920	2.44%

Budget 2026

LEGAL DEPARTMENT

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
Legal Department	1,039,164	1,067,125	27,961	2.69%
Insurance	2,789,198	2,789,198	0	0.00%
Provincial Offences Act	(234,290)	(210,803)	23,487	-10.02%
Human Resources Department	2,628,588	2,729,060	100,472	3.82%
	6,222,660	6,374,580	151,920	2.44%
Full Time Positions	25.0	25.0	-	
Summer Students	3.0	3.0	-	

Budget 2026

LEGAL ADMINISTRATION

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	185,837	185,837	0	0.00%
	185,837	185,837	0	0.00%
EXPENDITURES				
Salaries	922,741	935,308	12,567	1.36%
Benefits	236,051	251,379	15,328	6.49%
	1,158,792	1,186,687	27,895	2.41%
Travel and training	11,000	8,000	(3,000)	-27.27%
Materials and supplies	24,370	28,740	4,370	17.93%
Purchased and contracted services	12,050	10,680	(1,370)	-11.37%
Capital expense	2,500	2,500	0	0.00%
	49,920	49,920	0	0.00%
	1,208,712	1,236,607	27,895	2.31%
TAX LEVY	1,022,875	1,050,770	27,895	2.73%
Full Time Positions	9.00	9.00	-	
Summer Students	1.00	1.00	-	

Budget 2026

CITY OWNED LAND

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Maintenance and repairs	2,289	2,355	66	2.88%
Rents and leases	14,000	14,000	0	0.00%
	16,289	16,355	66	0.41%
	16,289	16,355	66	0.41%
TAX LEVY	16,289	16,355	66	0.41%

Budget 2026

LEGAL INSURANCE

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Taxes and licenses	2,789,198	2,789,198	0	0.00%
	2,789,198	2,789,198	0	0.00%
	2,789,198	2,789,198	0	0.00%
TAX LEVY	2,789,198	2,789,198	0	0.00%

LEGAL - PROVINCIAL OFFENCES

	2025 BUDGET	2026 BUDGET	\$ (2025 to 2026)	% (2025 to 2026)
REVENUE				
Fees and user charges	1,350,000	1,350,000	0	0.00%
	1,350,000	1,350,000	0	0.00%
EXPENDITURES				
Salaries	545,867	558,504	12,637	2.32%
Benefits	135,828	147,778	11,950	8.80%
	681,695	706,282	24,587	3.61%
Travel and training	13,335	13,335	0	0.00%
Materials and supplies	51,285	51,522	237	0.46%
Rents and leases	65,302	65,302	0	0.00%
Purchased and contracted services	298,593	297,256	(1,337)	-0.45%
Capital expense	5,500	5,500	0	0.00%
	434,015	432,915	(1,100)	-0.25%
	1,115,710	1,139,197	23,487	2.11%
TAX LEVY	(234,290)	(210,803)	23,487	-10.02%
Full Time Positions	7.00	7.00	-	
Summer Students	1.00	1.00	-	

Budget 2026

HUMAN RESOURCES DEPARTMENT

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Government grants (including OMPF)	1,540		(1,540)	-100.00%
	1,540	0	(1,540)	-100.00%
EXPENDITURES				
Salaries	916,467	952,079	35,612	3.89%
Benefits	1,315,309	1,339,809	24,500	1.86%
	2,231,776	2,291,888	60,112	2.69%
Travel and training	92,521	91,521	(1,000)	-1.08%
Vehicle allowance, maintenance and repairs	950	950	0	0.00%
Materials and supplies	36,961	36,781	(180)	-0.49%
Maintenance and repairs	3,100	3,100	0	0.00%
Purchased and contracted services	242,120	282,120	40,000	16.52%
Capital expense	22,700	22,700	0	0.00%
	398,352	437,172	38,820	9.75%
	2,630,128	2,729,060	98,932	3.76%
TAX LEVY	2,628,588	2,729,060	100,472	3.82%

Budget 2026

HUMAN RESOURCES - ADMIN

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Government grants (including OMPF)	1,540	0	(1,540)	-100.00%
	1,540	0	(1,540)	-100.00%
EXPENDITURES				
Salaries	686,219	715,557	29,338	4.28%
Benefits	188,615	206,733	18,118	9.61%
	874,834	922,290	47,456	5.42%
Travel and training	20,620	20,620	0	0.00%
Materials and supplies	22,431	21,931	(500)	-2.23%
Purchased and contracted services	102,000	102,000	0	0.00%
Capital expense	5,500	5,500	0	0.00%
	150,551	150,051	(500)	-0.33%
	1,025,385	1,072,341	46,956	4.58%
TAX LEVY	1,023,845	1,072,341	48,496	4.74%
Full Time Positions	7.00	7.00	-	
Summer Students	1.00	1.00	-	

Budget 2026

HR - HEALTH & SAFETY

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	115,124	118,261	3,137	2.72%
Benefits	330,525	333,788	3,263	0.99%
	445,649	452,049	6,400	1.44%
Travel and training	16,150	16,150	0	0.00%
Vehicle allowance, maintenance and repairs	650	650	0	0.00%
Materials and supplies	1,000	1,000	0	0.00%
Maintenance and repairs	3,100	3,100	0	0.00%
	20,900	20,900	0	0.00%
	466,549	472,949	6,400	1.37%
TAX LEVY	466,549	472,949	6,400	1.37%
Full Time Positions	1.00	1.00	-	

Budget 2026

HR - DISABILITY MANAGEMENT

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	115,124	118,261	3,137	2.72%
Benefits	30,669	33,788	3,119	10.17%
	145,793	152,049	6,256	4.29%
Vehicle allowance, maintenance and repairs	300	300	0	0.00%
Materials and supplies	3,530	3,850	320	9.07%
Purchased and contracted services	113,820	155,820	42,000	36.90%
	117,650	159,970	42,320	35.97%
	263,443	312,019	48,576	18.44%
TAX LEVY	263,443	312,019	48,576	18.44%
Full Time Positions	1.00	1.00	-	

Budget 2026

HR - CORPORATE RECRUITMENT & TRAINING

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Travel and training	36,001	36,001	0	0.00%
Purchased and contracted services	0	1,000	1,000	0.00%
	36,001	37,001	1,000	2.78%
	36,001	37,001	1,000	2.78%
TAX LEVY	36,001	37,001	1,000	2.78%

Budget 2026

RETIREE BENEFITS

	2025	2026	\$	%
	BUDGET	BUDGET	Change	Change
			(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Benefits	765,500	765,500	0	0.00%
	765,500	765,500	0	0.00%
	765,500	765,500	0	0.00%
TAX LEVY	765,500	765,500	0	0.00%

EMPLOYEE ASSISTANCE PROGRAM

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Purchased and contracted services	16,300	13,300	(3,000)	-18.40%
	16,300	13,300	(3,000)	-18.40%
	16,300	13,300	(3,000)	-18.40%
TAX LEVY	16,300	13,300	(3,000)	-18.40%

Budget 2026

LEADERSHIP PERFORMANCE

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Travel and training	12,550	12,550	0	0.00%
Purchased and contracted services	10,000	10,000	0	0.00%
	22,550	22,550	0	0.00%
	22,550	22,550	0	0.00%
TAX LEVY	22,550	22,550	0	0.00%

Budget 2026

GENERAL HEALTH & SAFETY

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Travel and training	7,200	6,200	(1,000)	-13.89%
Materials and supplies	10,000	10,000	0	0.00%
Capital expense	17,200	17,200	0	0.00%
	34,400	33,400	(1,000)	-2.91%
	34,400	33,400	(1,000)	-2.91%
TAX LEVY	34,400	33,400	(1,000)	-2.91%

Budget 2026

FIRE SERVICES

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	781,319	941,475	160,156	20.50%
Other income	3,375	3,425	50	1.48%
	<u>784,694</u>	<u>944,900</u>	<u>160,206</u>	<u>20.42%</u>
EXPENDITURES				
Salaries	12,916,777	13,157,153	240,376	1.86%
Benefits	3,651,710	3,874,934	223,224	6.11%
	<u>16,568,487</u>	<u>17,032,087</u>	<u>463,600</u>	<u>2.80%</u>
Travel and training	82,566	96,700	14,134	17.12%
Vehicle allowance, maintenance and repairs	300,100	421,925	121,825	40.59%
Utilities and fuel	232,310	233,752	1,442	0.62%
Materials and supplies	321,193	378,763	57,570	17.92%
Maintenance and repairs	197,989	216,693	18,704	9.45%
Financial expenses	4,000	5,000	1,000	25.00%
Purchased and contracted services	24,300	25,080	780	3.21%
Transfer to own funds	395,941	368,398	(27,543)	-6.96%
Capital expense	60,566	60,566	0	0.00%
	<u>1,618,965</u>	<u>1,806,877</u>	<u>187,912</u>	<u>11.61%</u>
	<u>18,187,452</u>	<u>18,838,964</u>	<u>651,512</u>	<u>3.58%</u>
TAX LEVY	17,402,758	17,894,064	491,306	2.82%

Budget 2026

FIRE SERVICES

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
Community Emergency Management	149,631	153,980	4,349	2.91%
Administration	1,780,249	1,745,524	(34,725)	-1.95%
Suppression	13,446,190	13,736,147	289,957	2.16%
Prevention	930,864	1,003,621	72,757	7.82%
Support Services	1,095,824	1,254,792	158,968	14.51%
	17,402,758	17,894,064	491,306	2.82%
Full Time Positions	99.0	99.0	-	
Summer Students	4.0	2.0	(2.00)	

Budget 2026

MUNICIPAL EMERGENCY PLANNING

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Other income	2,000	2,000	0	0.00%
	2,000	2,000	0	0.00%
EXPENDITURES				
Salaries	103,998	106,832	2,834	2.73%
Benefits	28,483	31,498	3,015	10.59%
	132,481	138,330	5,849	4.41%
Travel and training	3,000	3,000	0	0.00%
Vehicle allowance, maintenance and repairs	100	100	0	0.00%
Materials and supplies	13,050	11,550	(1,500)	-11.49%
Purchased and contracted services	3,000	3,000	0	0.00%
	19,150	17,650	(1,500)	-7.83%
	151,631	155,980	4,349	2.87%
TAX LEVY	149,631	153,980	4,349	2.91%
Full Time Positions	1.00	1.00	-	

Budget 2026

FIRE - ADMINISTRATION

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	781,319	941,475	160,156	20.50%
Other income	1,375	1,425	50	3.64%
	<u>782,694</u>	<u>942,900</u>	<u>160,206</u>	<u>20.47%</u>
EXPENDITURES				
Salaries	805,801	852,865	47,064	5.84%
Benefits	800,856	825,248	24,392	3.05%
	<u>1,606,657</u>	<u>1,678,113</u>	<u>71,456</u>	<u>4.45%</u>
Travel and training	79,566	93,700	14,134	17.76%
Vehicle allowance, maintenance and repairs	0	35,638	35,638	0.00%
Utilities and fuel	168,010	169,452	1,442	0.86%
Materials and supplies	168,651	178,521	9,870	5.85%
Maintenance and repairs	182,600	201,304	18,704	10.24%
Financial expenses	4,000	5,000	1,000	25.00%
Purchased and contracted services	3,800	4,580	780	20.53%
Transfer to own funds	289,093	261,550	(27,543)	-9.53%
Capital expense	60,566	60,566	0	0.00%
	<u>956,286</u>	<u>1,010,311</u>	<u>54,025</u>	<u>5.65%</u>
	<u>2,562,943</u>	<u>2,688,424</u>	<u>125,481</u>	<u>4.90%</u>
TAX LEVY	1,780,249	1,745,524	(34,725)	-1.95%
Full Time Positions	7.00	7.00	-	

Budget 2026

FIRE - SUPPRESSION

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	10,755,687	10,874,228	118,541	1.10%
Benefits	2,520,463	2,681,879	161,416	6.40%
	13,276,150	13,556,107	279,957	2.11%
Materials and supplies	63,192	73,192	10,000	15.82%
Transfer to own funds	106,848	106,848	0	0.00%
	170,040	180,040	10,000	5.88%
	13,446,190	13,736,147	289,957	2.16%
TAX LEVY	13,446,190	13,736,147	289,957	2.16%
Full Time Positions	81.00	81.00	-	

Budget 2026

FIRE - PREVENTION

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	723,325	775,112	51,787	7.16%
Benefits	172,539	193,509	20,970	12.15%
	895,864	968,621	72,757	8.12%
Materials and supplies	17,500	17,500	0	0.00%
Purchased and contracted services	17,500	17,500	0	0.00%
	35,000	35,000	0	0.00%
	930,864	1,003,621	72,757	7.82%
TAX LEVY	930,864	1,003,621	72,757	7.82%
Full Time Positions	6.00	6.00	-	

Budget 2026

FIRE - SUPPORT SERVICES

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	527,966	548,116	20,150	3.82%
Benefits	129,369	142,800	13,431	10.38%
	657,335	690,916	33,581	5.11%
Vehicle allowance, maintenance and repairs	300,000	386,187	86,187	28.73%
Utilities and fuel	64,300	64,300	0	0.00%
Materials and supplies	58,800	98,000	39,200	66.67%
Maintenance and repairs	15,389	15,389	0	0.00%
	438,489	563,876	125,387	28.60%
	1,095,824	1,254,792	158,968	14.51%
TAX LEVY	1,095,824	1,254,792	158,968	14.51%
Full Time Positions	4.00	4.00	-	
Summer Students	4.00	2.00	(2.00)	

Budget 2026

PUBLIC WORKS & TRANSPORTATION

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Fees and user charges	2,687,206	2,598,912	(88,294)	-3.29%
Government grants (including OMPF)	64,000	64,000	0	0.00%
Contribution from own funds	5,000	5,000	0	0.00%
Other income	90,000	90,000	0	0.00%
	<u>2,846,206</u>	<u>2,757,912</u>	<u>(88,294)</u>	<u>-3.10%</u>
EXPENDITURES				
Salaries	17,766,927	18,353,648	586,721	3.30%
Benefits	4,875,505	5,315,315	439,810	9.02%
	<u>22,642,432</u>	<u>23,668,963</u>	<u>1,026,531</u>	<u>4.53%</u>
Travel and training	89,990	93,490	3,500	3.89%
Vehicle allowance, maintenance and repairs	2,500,871	3,691,070	1,190,199	47.59%
Utilities and fuel	2,303,897	1,925,926	(377,971)	-16.41%
Materials and supplies	4,182,005	4,464,596	282,591	6.76%
Taxes and licenses	95,544	95,544	0	0.00%
Financial expenses	5,000	5,000	0	0.00%
Purchased and contracted services	2,434,793	2,563,434	128,641	5.28%
Transfer to own funds	6,268,870	6,532,455	263,585	4.20%
Capital expense	76,600	79,600	3,000	3.92%
Less: recoverable costs	(187,565)	(120,000)	67,565	-36.02%
	<u>17,770,005</u>	<u>19,331,115</u>	<u>1,561,110</u>	<u>8.79%</u>
	<u>40,412,437</u>	<u>43,000,078</u>	<u>2,587,641</u>	<u>6.40%</u>
TAX LEVY	37,566,231	40,242,166	2,675,935	7.12%

Budget 2026

PUBLIC WORKS & TRANSPORTATION

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
Works	3,602,552	4,038,517	435,965	12.10%
Roadways	4,205,514	4,278,959	73,445	1.75%
Sidewalks	1,458,278	1,542,519	84,241	5.78%
Winter Control	7,579,739	8,440,356	860,617	11.35%
Sanitary Sewers	2,780,320	3,253,580	473,260	17.02%
Storm Sewers	778,221	795,075	16,854	2.17%
Traffic & Communications	2,030,298	2,100,975	70,677	3.48%
Carpentry	1,005,413	1,117,292	111,879	11.13%
Administration	1,785,465	1,857,801	72,336	4.05%
Buildings & Equipment	2,570,619	2,933,725	363,106	14.13%
Waste Management	5,012,266	5,012,266	0	0.00%
Parks	4,757,546	4,871,101	113,555	2.39%
	37,566,231	40,242,166	2,675,935	7.12%
Full Time Positions	223.0	221.0	(2.00)	
Part Time Hours	-	1,170.0	1,170.00	
Summer Students	63.0	63.0	-	

Budget 2026

WORKS: ADMIN/SUPV/OVERHEAD

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	2,545,975	2,851,801	305,826	12.01%
Benefits	628,939	749,078	120,139	19.10%
	3,174,914	3,600,879	425,965	13.42%
Travel and training	33,920	33,920	0	0.00%
Vehicle allowance, maintenance and repairs	61,718	71,718	10,000	16.20%
Materials and supplies	2,000	2,000	0	0.00%
Transfer to own funds	330,000	330,000	0	0.00%
	427,638	437,638	10,000	2.34%
	3,602,552	4,038,517	435,965	12.10%
TAX LEVY	3,602,552	4,038,517	435,965	12.10%
Full Time Positions	117.92	119.17	1.25	
Summer Students	10.00	10.00	-	

Budget 2026

ROADWAYS

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	56,067	71,733	15,666	27.94%
	56,067	71,733	15,666	27.94%
EXPENDITURES				
Salaries	1,464,394	1,455,657	(8,737)	-0.60%
Benefits	373,003	385,751	12,748	3.42%
	1,837,397	1,841,408	4,011	0.22%
Vehicle allowance, maintenance and repairs	1,087,710	1,147,710	60,000	5.52%
Materials and supplies	1,249,974	1,271,274	21,300	1.70%
Purchased and contracted services	11,500	15,300	3,800	33.04%
Transfer to own funds	80,000	80,000	0	0.00%
Less: recoverable costs	(5,000)	(5,000)	0	0.00%
	2,424,184	2,509,284	85,100	3.51%
	4,261,581	4,350,692	89,111	2.09%
TAX LEVY	4,205,514	4,278,959	73,445	1.75%

Budget 2026

SIDEWALKS (INCLUDING WINTER CONTROL)

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	497,860	494,628	(3,232)	-0.65%
Benefits	126,774	130,964	4,190	3.31%
	624,634	625,592	958	0.15%
Vehicle allowance, maintenance and repairs	689,239	768,239	79,000	11.46%
Materials and supplies	143,555	147,838	4,283	2.98%
Purchased and contracted services	850	850	0	0.00%
	833,644	916,927	83,283	9.99%
	1,458,278	1,542,519	84,241	5.78%
TAX LEVY	1,458,278	1,542,519	84,241	5.78%

Budget 2026

WINTER CONTROL - ROADWAYS

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Fees and user charges	175,000	70,000	(105,000)	-60.00%
	175,000	70,000	(105,000)	-60.00%
EXPENDITURES				
Salaries	2,712,410	2,696,612	(15,798)	-0.58%
Benefits	690,576	713,940	23,364	3.38%
	3,402,986	3,410,552	7,566	0.22%
Vehicle allowance, maintenance and repairs	3,298,723	3,893,123	594,400	18.02%
Materials and supplies	1,128,030	1,281,681	153,651	13.62%
Less: recoverable costs	(75,000)	(75,000)	0	0.00%
	4,351,753	5,099,804	748,051	17.19%
	7,754,739	8,510,356	755,617	9.74%
TAX LEVY	7,579,739	8,440,356	860,617	11.35%

Budget 2026

SANITARY SEWERS

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Fees and user charges	41,139	42,179	1,040	2.53%
	41,139	42,179	1,040	2.53%
EXPENDITURES				
Salaries	1,098,945	1,406,606	307,661	28.00%
Benefits	282,736	381,625	98,889	34.98%
	1,381,681	1,788,231	406,550	29.42%
Travel and training	20,000	20,000	0	0.00%
Vehicle allowance, maintenance and repairs	690,889	725,889	35,000	5.07%
Utilities and fuel	41,659	41,659	0	0.00%
Materials and supplies	481,545	482,945	1,400	0.29%
Purchased and contracted services	205,685	237,035	31,350	15.24%
	1,439,778	1,507,528	67,750	4.71%
	2,821,459	3,295,759	474,300	16.81%
TAX LEVY	2,780,320	3,253,580	473,260	17.02%

Budget 2026

STORM SEWERS

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	353,008	352,074	(934)	-0.26%
Benefits	90,926	95,056	4,130	4.54%
	443,934	447,130	3,196	0.72%
Vehicle allowance, maintenance and repairs	204,600	214,600	10,000	4.89%
Utilities and fuel	920	946	26	2.83%
Materials and supplies	121,745	125,377	3,632	2.98%
Purchased and contracted services	7,022	7,022	0	0.00%
	334,287	347,945	13,658	4.09%
	778,221	795,075	16,854	2.17%
TAX LEVY	778,221	795,075	16,854	2.17%

Budget 2026

TRAFFIC & COMMUNICATIONS

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	802,666	819,266	16,600	2.07%
Benefits	206,725	226,156	19,431	9.40%
	1,009,391	1,045,422	36,031	3.57%
Travel and training	5,000	5,000	0	0.00%
Vehicle allowance, maintenance and repairs	119,440	124,940	5,500	4.60%
Utilities and fuel	40,272	41,400	1,128	2.80%
Materials and supplies	208,510	215,765	7,255	3.48%
Taxes and licenses	33,000	33,000	0	0.00%
Purchased and contracted services	483,783	502,956	19,173	3.96%
Transfer to own funds	56,802	58,392	1,590	2.80%
Capital expense	74,100	74,100	0	0.00%
	1,020,907	1,055,553	34,646	3.39%
	2,030,298	2,100,975	70,677	3.48%
TAX LEVY	2,030,298	2,100,975	70,677	3.48%
Full Time Positions	9.00	9.00	-	

Budget 2026

CARPENTRY

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	746,425	763,035	16,610	2.23%
Benefits	191,993	210,308	18,315	9.54%
	938,418	973,343	34,925	3.72%
Travel and training	500	1,000	500	100.00%
Vehicle allowance, maintenance and repairs	28,490	32,591	4,101	14.39%
Materials and supplies	105,570	110,358	4,788	4.54%
Less: recoverable costs	(67,565)	0	67,565	-100.00%
	66,995	143,949	76,954	114.87%
	1,005,413	1,117,292	111,879	11.13%
TAX LEVY	1,005,413	1,117,292	111,879	11.13%
Full Time Positions	9.00	9.00	-	

Budget 2026

ADMINISTRATION

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	934,813	962,427	27,614	2.95%
Benefits	699,589	717,311	17,722	2.53%
	1,634,402	1,679,738	45,336	2.77%
Travel and training	5,500	9,500	4,000	72.73%
Vehicle allowance, maintenance and repairs	14,700	14,700	0	0.00%
Materials and supplies	106,763	126,763	20,000	18.73%
Purchased and contracted services	21,600	21,600	0	0.00%
Capital expense	2,500	5,500	3,000	120.00%
	151,063	178,063	27,000	17.87%
	1,785,465	1,857,801	72,336	4.05%
TAX LEVY	1,785,465	1,857,801	72,336	4.05%
Full Time Positions	9.00	9.00	-	

Budget 2026

EQUIPMENT

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	2,495,224	1,757,530	(737,694)	-29.56%
Benefits	610,175	461,913	(148,262)	-24.30%
	3,105,399	2,219,443	(885,956)	-28.53%
Travel and training	12,600	0	(12,600)	-100.00%
Vehicle allowance, maintenance and repairs	(5,505,158)	(5,355,530)	149,628	-2.72%
Utilities and fuel	1,982,719	1,318,560	(664,159)	-33.50%
Materials and supplies	178,425	0	(178,425)	-100.00%
Purchased and contracted services	239,563	0	(239,563)	-100.00%
Transfer to own funds	2,557,071	2,980,796	423,725	16.57%
	(534,780)	(1,056,174)	(521,394)	97.50%
	2,570,619	1,163,269	(1,407,350)	-54.75%
TAX LEVY	2,570,619	1,163,269	(1,407,350)	-54.75%
Full Time Positions	32.00	21.00	(11.00)	

Budget 2026

BUILDINGS

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	0	738,456	738,456	0.00%
Benefits	0	207,012	207,012	0.00%
	0	945,468	945,468	0.00%
Travel and training	0	11,600	11,600	0.00%
Vehicle allowance, maintenance and repairs	0	70,570	70,570	0.00%
Utilities and fuel	0	279,563	279,563	0.00%
Materials and supplies	0	183,748	183,748	0.00%
Purchased and contracted services	0	279,507	279,507	0.00%
	0	824,988	824,988	0.00%
	0	1,770,456	1,770,456	0.00%
TAX LEVY	0	1,770,456	1,770,456	0.00%
Full Time Positions	-	10.00	10.00	

Budget 2026

WASTE MANAGEMENT

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	2,415,000	2,415,000	0	0.00%
Government grants (including OMPF)	64,000	64,000	0	0.00%
Contribution from own funds	5,000	5,000	0	0.00%
Other income	90,000	90,000	0	0.00%
	2,574,000	2,574,000	0	0.00%
EXPENDITURES				
Salaries	1,478,264	1,424,472	(53,792)	-3.64%
Benefits	367,689	397,091	29,402	8.00%
	1,845,953	1,821,563	(24,390)	-1.32%
Travel and training	3,000	3,000	0	0.00%
Vehicle allowance, maintenance and repairs	1,205,671	1,345,671	140,000	11.61%
Utilities and fuel	51,721	51,967	246	0.48%
Materials and supplies	111,000	122,500	11,500	10.36%
Taxes and licenses	62,544	62,544	0	0.00%
Financial expenses	5,000	5,000	0	0.00%
Purchased and contracted services	1,176,380	1,210,754	34,374	2.92%
Transfer to own funds	3,124,997	2,963,267	(161,730)	-5.18%
	5,740,313	5,764,703	24,390	0.42%
	7,586,266	7,586,266	0	0.00%
TAX LEVY	5,012,266	5,012,266	0	0.00%
Full Time Positions	19.08	17.83	(1.25)	
Summer Students	1.00	1.00	-	

Budget 2026

PARKS OPERATIONS

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	2,636,943	2,631,084	(5,859)	-0.22%
Benefits	606,380	639,110	32,730	5.40%
	3,243,323	3,270,194	26,871	0.83%
Travel and training	9,470	9,470	0	0.00%
Vehicle allowance, maintenance and repairs	604,849	636,849	32,000	5.29%
Utilities and fuel	186,606	191,831	5,225	2.80%
Materials and supplies	344,888	394,347	49,459	14.34%
Purchased and contracted services	288,410	288,410	0	0.00%
Transfer to own funds	120,000	120,000	0	0.00%
Less: recoverable costs	(40,000)	(40,000)	0	0.00%
	1,514,223	1,600,907	86,684	5.72%
	4,757,546	4,871,101	113,555	2.39%
TAX LEVY	4,757,546	4,871,101	113,555	2.39%
Full Time Positions	27.00	26.00	(1.00)	
Summer Students	52.00	52.00	-	

Budget 2026

ENGINEERING

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	1,439,138	1,472,195	33,057	2.30%
Government grants (including OMPF)	174,721	81,270	(93,451)	-53.49%
Contribution from own funds	246,840	303,303	56,463	22.87%
	<u>1,860,699</u>	<u>1,856,768</u>	<u>(3,931)</u>	<u>-0.21%</u>
EXPENDITURES				
Salaries	3,882,260	3,996,405	114,145	2.94%
Benefits	975,506	1,060,869	85,363	8.75%
	<u>4,857,766</u>	<u>5,057,274</u>	<u>199,508</u>	<u>4.11%</u>
Travel and training	43,650	44,700	1,050	2.41%
Vehicle allowance, maintenance and repairs	29,778	142,699	112,921	379.21%
Utilities and fuel	5,512,072	5,787,065	274,993	4.99%
Materials and supplies	240,404	238,897	(1,507)	-0.63%
Maintenance and repairs	256,671	261,572	4,901	1.91%
Financial expenses	1,400	1,400	0	0.00%
Purchased and contracted services	5,436,043	5,567,162	131,119	2.41%
Transfer to own funds	570,151	584,995	14,844	2.60%
Capital expense	62,756	62,670	(86)	-0.14%
	<u>12,152,925</u>	<u>12,691,160</u>	<u>538,235</u>	<u>4.43%</u>
	<u>17,010,691</u>	<u>17,748,434</u>	<u>737,743</u>	<u>4.34%</u>
TAX LEVY	15,149,992	15,891,666	741,674	4.90%

Budget 2026

ENGINEERING

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
Building Permit/Inspection	268,848	322,525	53,677	19.97%
Design	2,305,534	2,487,216	181,682	7.88%
Administration	137,448	188,393	50,945	37.06%
Building Services	1,536,926	1,576,333	39,407	2.56%
Hydrants	1,600,000	1,680,000	80,000	5.00%
Street Lighting	1,595,000	1,790,000	195,000	12.23%
Sewage Disposal System	7,156,085	7,267,204	111,119	1.55%
Environmental Clean Up	20,000	35,000	15,000	75.00%
Miscellaneous Construction	530,151	544,995	14,844	2.80%
	15,149,992	15,891,666	741,674	4.90%
Full Time Positions	48.0	48.0	-	
Summer Students	9.0	9.0	-	

Budget 2026

ENG - BUILDING INSPECTION

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	1,398,400	1,431,348	32,948	2.36%
Contribution from own funds	246,840	303,303	56,463	22.87%
	1,645,240	1,734,651	89,411	5.43%
EXPENDITURES				
Salaries	1,077,980	1,111,092	33,112	3.07%
Benefits	279,288	307,360	28,072	10.05%
	1,357,268	1,418,452	61,184	4.51%
Travel and training	25,150	26,200	1,050	4.17%
Vehicle allowance, maintenance and repairs	10,200	30,265	20,065	196.72%
Utilities and fuel	7,107	7,100	(7)	-0.10%
Materials and supplies	79,900	78,557	(1,343)	-1.68%
Financial expenses	1,400	1,400	0	0.00%
Capital expense	8,500	8,500	0	0.00%
	132,257	152,022	19,765	14.94%
	1,489,525	1,570,474	80,949	5.43%
TAX LEVY	(155,715)	(164,177)	(8,462)	5.43%
Full Time Positions	13.50	13.50	-	
Summer Students	1.00	1.00	-	

Budget 2026

ENG - BY-LAW ENFORCEMENT

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	30,000	30,000	0	0.00%
Government grants (including OMPF)	1,270	1,270	0	0.00%
	31,270	31,270	0	0.00%
EXPENDITURES				
Salaries	345,217	359,738	14,521	4.21%
Benefits	86,750	93,020	6,270	7.23%
	431,967	452,758	20,791	4.81%
Travel and training	4,000	4,000	0	0.00%
Vehicle allowance, maintenance and repairs	3,060	44,558	41,498	1356.14%
Utilities and fuel	2,000	2,000	0	0.00%
Materials and supplies	11,720	11,656	(64)	-0.55%
Capital expense	3,086	3,000	(86)	-2.79%
	23,866	65,214	41,348	173.25%
	455,833	517,972	62,139	13.63%
TAX LEVY	424,563	486,702	62,139	14.64%
Full Time Positions	4.50	4.50	-	
Summer Students	1.00	1.00	-	

Budget 2026

ENGINEERING - DESIGN

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Government grants (including OMPF)	93,451	0	(93,451)	-100.00%
	93,451	0	(93,451)	-100.00%
EXPENDITURES				
Salaries	1,805,197	1,858,732	53,535	2.97%
Benefits	415,727	449,933	34,206	8.23%
	2,220,924	2,308,665	87,741	3.95%
Vehicle allowance, maintenance and repairs	16,418	16,908	490	2.98%
Utilities and fuel	13,973	13,973	0	0.00%
Materials and supplies	32,000	32,000	0	0.00%
Purchased and contracted services	30,000	30,000	0	0.00%
Transfer to own funds	40,000	40,000	0	0.00%
Capital expense	45,670	45,670	0	0.00%
	178,061	178,551	490	0.28%
	2,398,985	2,487,216	88,231	3.68%
TAX LEVY	2,305,534	2,487,216	181,682	7.88%
Full Time Positions	19.00	19.00	-	
Summer Students	5.00	5.00	-	

Budget 2026

ENGINEERING - ADMINISTRATION

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	10,738	10,847	109	1.02%
Government grants (including OMPF)	80,000	80,000	0	0.00%
	<u>90,738</u>	<u>90,847</u>	<u>109</u>	<u>0.12%</u>
EXPENDITURES				
Salaries	139,965	138,365	(1,600)	-1.14%
Benefits	48,821	50,607	1,786	3.66%
	<u>188,786</u>	<u>188,972</u>	<u>186</u>	<u>0.10%</u>
Travel and training	14,500	14,500	0	0.00%
Vehicle allowance, maintenance and repairs	100	50,968	50,868	50868.00%
Materials and supplies	21,200	21,200	0	0.00%
Purchased and contracted services	100	100	0	0.00%
Capital expense	3,500	3,500	0	0.00%
	<u>39,400</u>	<u>90,268</u>	<u>50,868</u>	<u>129.11%</u>
	<u>228,186</u>	<u>279,240</u>	<u>51,054</u>	<u>22.37%</u>
TAX LEVY	137,448	188,393	50,945	37.06%
Full Time Positions	2.00	2.00	-	
Summer Students	1.00	1.00	-	

Budget 2026

BUILDING SERVICES

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	513,901	528,478	14,577	2.84%
Benefits	144,920	159,949	15,029	10.37%
	658,821	688,427	29,606	4.49%
Utilities and fuel	393,992	393,992	0	0.00%
Materials and supplies	59,584	59,484	(100)	-0.17%
Maintenance and repairs	183,671	188,572	4,901	2.67%
Purchased and contracted services	238,858	243,858	5,000	2.09%
Capital expense	2,000	2,000	0	0.00%
	878,105	887,906	9,801	1.12%
	1,536,926	1,576,333	39,407	2.56%
TAX LEVY	1,536,926	1,576,333	39,407	2.56%
Full Time Positions	9.00	9.00	-	
Summer Students	1.00	1.00	-	

Budget 2026

	HYDRANTS			
	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Utilities and fuel	1,600,000	1,680,000	80,000	5.00%
	1,600,000	1,680,000	80,000	5.00%
	1,600,000	1,680,000	80,000	5.00%
TAX LEVY	1,600,000	1,680,000	80,000	5.00%

STREET LIGHTING

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Utilities and fuel	1,595,000	1,790,000	195,000	12.23%
	1,595,000	1,790,000	195,000	12.23%
	1,595,000	1,790,000	195,000	12.23%
TAX LEVY	1,595,000	1,790,000	195,000	12.23%

SEWAGE DISPOSAL SYSTEM

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Utilities and fuel	1,900,000	1,900,000	0	0.00%
Materials and supplies	36,000	36,000	0	0.00%
Maintenance and repairs	73,000	73,000	0	0.00%
Purchased and contracted services	5,147,085	5,258,204	111,119	2.16%
	7,156,085	7,267,204	111,119	1.55%
	7,156,085	7,267,204	111,119	1.55%
TAX LEVY	7,156,085	7,267,204	111,119	1.55%

ENVIRONMENTAL CLEANUP

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Purchased and contracted services	20,000	35,000	15,000	75.00%
	20,000	35,000	15,000	75.00%
	20,000	35,000	15,000	75.00%
TAX LEVY	20,000	35,000	15,000	75.00%

Budget 2026

MISC CONSTRUCTION

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Transfer to own funds	530,151	544,995	14,844	2.80%
	530,151	544,995	14,844	2.80%
	530,151	544,995	14,844	2.80%
TAX LEVY	530,151	544,995	14,844	2.80%

Budget 2026

COMMUNITY DEVELOPMENT & ENTERPRISE

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	9,452,356	9,954,658	502,302	5.31%
Government grants (including OMPF)	2,209,639	2,046,518	(163,121)	-7.38%
Contribution from own funds	503,888	639,260	135,372	26.87%
Other income	126,702	289,188	162,486	128.24%
	12,292,585	12,929,624	637,039	5.18%
EXPENDITURES				
Salaries	16,323,436	17,288,574	965,138	5.91%
Benefits	4,367,221	4,766,409	399,188	9.14%
	20,690,657	22,054,983	1,364,326	6.59%
Travel and training	204,117	141,977	(62,140)	-30.44%
Vehicle allowance, maintenance and repairs	1,180,091	1,304,579	124,488	10.55%
Utilities and fuel	4,005,233	3,586,852	(418,381)	-10.45%
Materials and supplies	1,259,702	1,180,013	(79,689)	-6.33%
Maintenance and repairs	1,555,106	1,847,299	292,193	18.79%
Program expenses	169,540	252,100	82,560	48.70%
Goods for resale	777,829	756,055	(21,774)	-2.80%
Rents and leases	90,255	90,255	0	0.00%
Taxes and licenses	179,970	227,146	47,176	26.21%
Financial expenses	101,187	209,066	107,879	106.61%
Purchased and contracted services	2,048,207	2,155,994	107,787	5.26%
Grants to others	104,500	105,000	500	0.48%
Transfer to own funds	1,677,326	1,950,052	272,726	16.26%
Capital expense	80,580	91,911	11,331	14.06%
	13,433,643	13,898,299	464,656	3.46%
	34,124,300	35,953,282	1,828,982	5.36%
TAX LEVY	21,831,715	23,023,658	1,191,943	5.46%

Budget 2026

COMMUNITY DEVELOPMENT & ENTERPRISE

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
Humane Society	688,374	721,557	33,183	4.82%
Local Immigration Partnership	0	0	0	
Economic Development	791,154	826,481	35,327	4.47%
Tourism and Community Development	1,195,798	1,340,218	144,420	12.08%
Planning	990,387	1,078,379	87,992	8.88%
Parking	203,581	165,281	(38,300)	-18.81%
Cemetery Operations	348,986	494,555	145,569	41.71%
Transit	9,432,059	9,789,882	357,823	3.79%
School Guards	313,777	363,978	50,201	16.00%
Recreation and Culture	2,176,137	2,144,149	(31,988)	-1.47%
Locks Operations	40,223	43,396	3,173	7.89%
Community Centres:				
John Rhodes Community Centre	1,791,059	1,868,573	77,514	4.33%
Northern Community Centre	205,314	317,789	112,475	54.78%
GFL Memorial Gardens	987,206	1,072,557	85,351	8.65%
Downtown Plaza	304,271	475,247	170,976	56.19%
Downtown Ambassador	245,913	95,913	(150,000)	-61.00%
Downtown Development Area	0	249,500	249,500	
Outdoor Pools/Miscellaneous Concessions	381,873	347,180	(34,693)	-9.08%
Facility Administration	924,924	816,975	(107,949)	-11.67%
CSD Administration	810,679	812,048	1,369	0.17%
	21,831,715	23,023,658	1,191,943	5.46%
Full Time Positions	173.0	177.0	4.00	
Part Time Hours	162,178.5	164,385.5	2,207.00	
Summer Students	57.0	57.0	-	

Budget 2026

HUMANE SOCIETY

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Purchased and contracted services	688,374	721,557	33,183	4.82%
	688,374	721,557	33,183	4.82%
	688,374	721,557	33,183	4.82%
TAX LEVY	688,374	721,557	33,183	4.82%

ISAP-IMMIGRATION PROGRAM

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Government grants (including OMPF)	218,788	245,020	26,232	11.99%
	218,788	245,020	26,232	11.99%
EXPENDITURES				
Salaries	132,964	145,743	12,779	9.61%
Benefits	36,409	38,128	1,719	4.72%
	169,373	183,871	14,498	8.56%
Travel and training	5,000	5,000	0	0.00%
Materials and supplies	21,415	33,149	11,734	54.79%
Purchased and contracted services	23,000	23,000	0	0.00%
	49,415	61,149	11,734	23.75%
	218,788	245,020	26,232	11.99%
TAX LEVY	-	-	-	-
Full Time Positions	2.00	2.00	-	

Budget 2026

ECONOMIC DEVELOPMENT

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Government grants (including OMPF)	187,500	187,500	0	0.00%
Other income	57,470	57,470	0	0.00%
	<u>244,970</u>	<u>244,970</u>	<u>0</u>	<u>0.00%</u>
EXPENDITURES				
Salaries	586,053	605,317	19,264	3.29%
Benefits	155,424	171,487	16,063	10.33%
	<u>741,477</u>	<u>776,804</u>	<u>35,327</u>	<u>4.76%</u>
Travel and training	53,527	53,527	0	0.00%
Materials and supplies	113,115	113,115	0	0.00%
Rents and leases	80,005	80,005	0	0.00%
Purchased and contracted services	48,000	48,000	0	0.00%
	<u>294,647</u>	<u>294,647</u>	<u>0</u>	<u>0.00%</u>
	<u>1,036,124</u>	<u>1,071,451</u>	<u>35,327</u>	<u>3.41%</u>
TAX LEVY	791,154	826,481	35,327	4.47%
Full Time Positions	6.00	6.00	-	

Budget 2026

TOURISM AND COMMUNITY DEVELOPMENT

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Government grants (including OMPF)	552,695	353,342	(199,353)	-36.07%
Contribution from own funds	383,888	439,260	55,372	14.42%
Other income		75,000	75,000	0.00%
	<u>936,583</u>	<u>867,602</u>	<u>(68,981)</u>	<u>-7.37%</u>
EXPENDITURES				
Salaries	959,390	1,047,019	87,629	9.13%
Benefits	271,683	310,301	38,618	14.21%
	<u>1,231,073</u>	<u>1,357,320</u>	<u>126,247</u>	<u>10.26%</u>
Travel and training	88,000	25,000	(63,000)	-71.59%
Materials and supplies	127,985	12,500	(115,485)	-90.23%
Purchased and contracted services	585,323	713,000	127,677	21.81%
Grants to others	100,000	100,000	0	0.00%
	<u>901,308</u>	<u>850,500</u>	<u>(50,808)</u>	<u>-5.64%</u>
	<u>2,132,381</u>	<u>2,207,820</u>	<u>75,439</u>	<u>3.54%</u>
TAX LEVY	1,195,798	1,340,218	144,420	12.08%
Full Time Positions	11.00	12.00	1.00	

Budget 2026

PLANNING

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	131,816	112,514	(19,302)	-14.64%
Other income	7,680	30	(7,650)	-99.61%
	<u>139,496</u>	<u>112,544</u>	<u>(26,952)</u>	<u>-19.32%</u>
EXPENDITURES				
Salaries	764,643	801,626	36,983	4.84%
Benefits	195,742	220,599	24,857	12.70%
	<u>960,385</u>	<u>1,022,225</u>	<u>61,840</u>	<u>6.44%</u>
Travel and training	9,615	9,615	0	0.00%
Vehicle allowance, maintenance and repairs	300	200	(100)	-33.33%
Materials and supplies	108,801	107,742	(1,059)	-0.97%
Purchased and contracted services	47,650	47,525	(125)	-0.26%
Capital expense	3,132	3,616	484	15.45%
	<u>169,498</u>	<u>168,698</u>	<u>(800)</u>	<u>-0.47%</u>
	<u>1,129,883</u>	<u>1,190,923</u>	<u>61,040</u>	<u>5.40%</u>
TAX LEVY	990,387	1,078,379	87,992	8.88%
Full Time Positions	9.00	9.00	-	
Summer Students	1.00	1.00	-	

Budget 2026

PARKING

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	341,625	325,749	(15,876)	-4.65%
	341,625	325,749	(15,876)	-4.65%
EXPENDITURES				
Salaries	79,844	74,951	(4,893)	-6.13%
Benefits	19,906	20,079	173	0.87%
	99,750	95,030	(4,720)	-4.73%
Utilities and fuel	6,294	6,502	208	3.30%
Materials and supplies	13,095	12,325	(770)	-5.88%
Maintenance and repairs	148,686	127,917	(20,769)	-13.97%
Taxes and licenses	44,265	44,265	0	0.00%
Financial expenses	3,225	5,000	1,775	55.04%
Purchased and contracted services	227,891	199,491	(28,400)	-12.46%
Capital expense	2,000	500	(1,500)	-75.00%
	445,456	396,000	(49,456)	-11.10%
	545,206	491,030	(54,176)	-9.94%
TAX LEVY	203,581	165,281	(38,300)	-18.81%
Full Time Positions	1.00	1.00	-	
Summer Students	2.00	2.00	-	

Budget 2026

CEMETERY OPERATIONS

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	1,018,178	956,871	(61,307)	-6.02%
Government grants (including OMPF)	2,709	2,709	0	0.00%
Contribution from own funds	120,000	200,000	80,000	66.67%
	1,140,887	1,159,580	18,693	1.64%
EXPENDITURES				
Salaries	831,999	845,126	13,127	1.58%
Benefits	199,815	215,091	15,276	7.65%
	1,031,814	1,060,217	28,403	2.75%
Travel and training	2,000	2,000	0	0.00%
Vehicle allowance, maintenance and repairs	56,709	88,210	31,501	55.55%
Utilities and fuel	97,052	79,948	(17,104)	-17.62%
Materials and supplies	96,740	94,241	(2,499)	-2.58%
Financial expenses	2,851	2,851	0	0.00%
Purchased and contracted services	62,707	52,707	(10,000)	-15.95%
Transfer to own funds	140,000	273,961	133,961	95.69%
	458,059	593,918	135,859	29.66%
	1,489,873	1,654,135	164,262	11.03%
TAX LEVY	348,986	494,555	145,569	41.71%
Full Time Positions	9.00	9.00	-	
Summer Students	15.00	15.00	-	

Budget 2026

TRANSIT				
	2025	2026	\$	%
	BUDGET	BUDGET	Change	Change
			(2025 to 2026)	(2025 to 2026)
REVENUE				
Fees and user charges	2,312,122	2,358,680	46,558	2.01%
Government grants (including OMPF)	1,129,167	1,129,167	0	0.00%
Other income	10,000	10,000	0	0.00%
	3,451,289	3,497,847	46,558	1.35%
EXPENDITURES				
Salaries	5,871,484	6,289,077	417,593	7.11%
Benefits	2,020,967	2,226,313	205,346	10.16%
	7,892,451	8,515,390	622,939	7.89%
Travel and training	18,805	18,165	(640)	-3.40%
Vehicle allowance, maintenance and repairs	1,114,212	1,184,755	70,543	6.33%
Utilities and fuel	1,749,369	1,400,706	(348,663)	-19.93%
Materials and supplies	222,918	224,763	1,845	0.83%
Maintenance and repairs	480,043	477,533	(2,510)	-0.52%
Taxes and licenses	134,965	182,141	47,176	34.95%
Financial expenses	7,250	7,250	0	0.00%
Purchased and contracted services	49,915	42,915	(7,000)	-14.02%
Transfer to own funds	1,193,400	1,214,091	20,691	1.73%
Capital expense	20,020	20,020	0	0.00%
	4,990,897	4,772,339	(218,558)	-4.38%
	12,883,348	13,287,729	404,381	3.14%
TAX LEVY	9,432,059	9,789,882	357,823	3.79%
Full Time Positions	94.00	96.00	2.00	
Part Time Hours	1,300.00	1,300.00	-	
Summer Students	1.00	1.00	-	

Budget 2026

SCHOOL GUARDS

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	291,504	338,731	47,227	16.20%
Benefits	18,668	20,997	2,329	12.48%
	310,172	359,728	49,556	15.98%
Vehicle allowance, maintenance and repairs	700	700	0	0.00%
Materials and supplies	2,905	3,550	645	22.20%
	3,605	4,250	645	17.89%
	313,777	363,978	50,201	16.00%
TAX LEVY	313,777	363,978	50,201	16.00%
Part Time Hours	17,004.00	17,004.00	-	

Budget 2026

SPORTS ADMINISTRATION

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	10,600	10,886	286	2.70%
Benefits	1,558	1,333	(225)	-14.44%
	12,158	12,219	61	0.50%
Materials and supplies	1,860	1,860	0	0.00%
Capital expense	4,575	4,575	0	0.00%
	6,435	6,435	0	0.00%
	18,593	18,654	61	0.33%
TAX LEVY	18,593	18,654	61	0.33%
Summer Students	1.00	1.00	-	

Budget 2026

RECREATION & CULTURE ADMIN

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Fees and user charges	77,250	98,444	21,194	27.44%
	77,250	98,444	21,194	27.44%
EXPENDITURES				
Salaries	591,238	539,259	(51,979)	-8.79%
Benefits	147,729	134,757	(12,972)	-8.78%
	738,967	674,016	(64,951)	-8.79%
Travel and training	4,330	4,330	0	0.00%
Vehicle allowance, maintenance and repairs	1,050	1,050	0	0.00%
Utilities and fuel	502	502	0	0.00%
Materials and supplies	4,262	5,542	1,280	30.03%
Purchased and contracted services	5,000	5,000	0	0.00%
Transfer to own funds	7,272	9,000	1,728	23.76%
	22,416	25,424	3,008	13.42%
	761,383	699,440	(61,943)	-8.14%
TAX LEVY	684,133	600,996	(83,137)	-12.15%
Full Time Positions	5.00	4.00	(1.00)	
Part Time Hours	2,964.00	2,964.00	-	
Summer Students	5.00	5.00	-	

Budget 2026

CANADA DAY

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Other income	8,000	8,000	0	0.00%
	8,000	8,000	0	0.00%
EXPENDITURES				
Materials and supplies	20,000	35,000	15,000	75.00%
	20,000	35,000	15,000	75.00%
	20,000	35,000	15,000	75.00%
TAX LEVY	12,000	27,000	15,000	125.00%

MAYOR'S YOUTH ADVISORY COMMITTEE

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Materials and supplies	27,500	27,500	0	0.00%
	27,500	27,500	0	0.00%
	27,500	27,500	0	0.00%
TAX LEVY	27,500	27,500	0	0.00%

Budget 2026

MISCELLANEOUS PROGRAMS

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	8,701	9,094	393	4.52%
Benefits	1,279	1,078	(201)	-15.72%
	9,980	10,172	192	1.92%
Materials and supplies	3,510	3,510	0	0.00%
Purchased and contracted services	14,455	14,455	0	0.00%
Grants to others	4,500	5,000	500	11.11%
	22,465	22,965	500	2.23%
	32,445	33,137	692	2.13%
TAX LEVY	32,445	33,137	692	2.13%
Part Time Hours	441.00	441.00	-	

Budget 2026

PRAC - PARKS & REC ADVISORY

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Materials and supplies	1,465	1,965	500	34.13%
	1,465	1,965	500	34.13%
	1,465	1,965	500	34.13%
TAX LEVY	1,465	1,965	500	34.13%

Budget 2026

ROBERTA BONDAR PARK

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Fees and user charges	44,850	56,329	11,479	25.59%
	44,850	56,329	11,479	25.59%
EXPENDITURES				
Salaries	97,341	100,170	2,829	2.91%
Benefits	14,298	13,557	(741)	-5.18%
	111,639	113,727	2,088	1.87%
Utilities and fuel	12,740	13,097	357	2.80%
Materials and supplies	8,355	8,355	0	0.00%
Goods for resale	6,700	20,000	13,300	198.51%
Purchased and contracted services	110,050	110,562	512	0.47%
Capital expense	2,901	2,950	49	1.69%
	140,746	154,964	14,218	10.10%
	252,385	268,691	16,306	6.46%
TAX LEVY	207,535	212,362	4,827	2.33%
Part Time Hours	1,350.00	1,350.00	-	
Summer Students	6.00	6.00	-	

Budget 2026

BELLEVUE PARK MARINA

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	189,653	191,831	2,178	1.15%
	189,653	191,831	2,178	1.15%
EXPENDITURES				
Salaries	48,456	49,764	1,308	2.70%
Benefits	7,118	6,837	(281)	-3.95%
	55,574	56,601	1,027	1.85%
Vehicle allowance, maintenance and repairs	75	75	0	0.00%
Utilities and fuel	16,475	16,936	461	2.80%
Materials and supplies	3,930	3,930	0	0.00%
Maintenance and repairs	31,524	32,584	1,060	3.36%
Goods for resale	66,750	66,750	0	0.00%
Rents and leases	2,000	2,000	0	0.00%
Taxes and licenses	275	275	0	0.00%
Financial expenses	2,000	2,000	0	0.00%
Purchased and contracted services	8,400	8,400	0	0.00%
Capital expense	1,500	1,500	0	0.00%
	132,929	134,450	1,521	1.14%
	188,503	191,051	2,548	1.35%
TAX LEVY	(1,150)	(780)	370	-32.17%
Summer Students	4.00	4.00	-	

Budget 2026

BONDAR MARINA

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	83,486	85,487	2,001	2.40%
Other income	2,800	2,888	88	3.14%
	<u>86,286</u>	<u>88,375</u>	<u>2,089</u>	<u>2.42%</u>
EXPENDITURES				
Salaries	48,456	49,764	1,308	2.70%
Benefits	7,118	6,837	(281)	-3.95%
	<u>55,574</u>	<u>56,601</u>	<u>1,027</u>	<u>1.85%</u>
Utilities and fuel	17,915	18,417	502	2.80%
Materials and supplies	3,519	3,519	0	0.00%
Maintenance and repairs	13,700	14,109	409	2.99%
Goods for resale	41,000	41,000	0	0.00%
Taxes and licenses	465	465	0	0.00%
Financial expenses	2,015	2,015	0	0.00%
Purchased and contracted services	9,040	9,040	0	0.00%
Capital expense	1,000	1,000	0	0.00%
	<u>88,654</u>	<u>89,565</u>	<u>911</u>	<u>1.03%</u>
	<u>144,228</u>	<u>146,166</u>	<u>1,938</u>	<u>1.34%</u>
TAX LEVY	57,942	57,791	(151)	-0.26%
Summer Students	4.00	4.00	-	

SENIORS DROP IN CENTRE

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	83,273	110,720	27,447	32.96%
Government grants (including OMPF)	50,000	55,000	5,000	10.00%
	133,273	165,720	32,447	24.35%
EXPENDITURES				
Salaries	309,705	322,070	12,365	3.99%
Benefits	65,693	69,707	4,014	6.11%
	375,398	391,777	16,379	4.36%
Travel and training	2,000	2,000	0	0.00%
Vehicle allowance, maintenance and repairs	400	700	300	75.00%
Utilities and fuel	27,450	27,562	112	0.41%
Materials and supplies	64,169	80,169	16,000	24.93%
Maintenance and repairs	34,072	35,895	1,823	5.35%
Rents and leases	8,250	8,250	0	0.00%
Financial expenses	1,250	4,500	3,250	260.00%
Purchased and contracted services	1,500	1,500	0	0.00%
Capital expense	5,000	9,500	4,500	90.00%
	144,091	170,076	25,985	18.03%
	519,489	561,853	42,364	8.15%
TAX LEVY	386,216	396,133	9,917	2.57%
Full Time Positions	1.70	1.70	-	
Part Time Hours	7,210.00	7,210.00	-	
Summer Students	2.00	2.00	-	

Budget 2026

NCC 55+ PROGRAMMING

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Fees and user charges	24,475	25,889	1,414	5.78%
Government grants (including OMPF)	50,000	55,000	5,000	10.00%
	74,475	80,889	6,414	8.61%
EXPENDITURES				
Salaries	159,426	167,981	8,555	5.37%
Benefits	39,499	40,886	1,387	3.51%
	198,925	208,867	9,942	5.00%
Materials and supplies	25,700	29,575	3,875	15.08%
Maintenance and repairs	2,956	3,250	294	9.95%
Financial expenses	325	800	475	146.15%
Purchased and contracted services	600	200	(400)	-66.67%
Capital expense	2,500	4,000	1,500	60.00%
	32,081	37,825	5,744	17.90%
	231,006	246,692	15,686	6.79%
TAX LEVY	156,531	165,803	9,272	5.92%
Full Time Positions	1.30	1.30	-	
Part Time Hours	1,735.00	2,107.00	372.00	
Summer Students	2.00	2.00	-	

Budget 2026

NCC COMMUNITY SPACE

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Fees and user charges	13,941	21,712	7,771	55.74%
	13,941	21,712	7,771	55.74%
EXPENDITURES				
Salaries	54,181	56,659	2,478	4.57%
Benefits	7,959	7,813	(146)	-1.83%
	62,140	64,472	2,332	3.75%
Travel and training	1,200	1,200	0	0.00%
Vehicle allowance, maintenance and repairs	500	800	300	60.00%
Materials and supplies	7,550	7,450	(100)	-1.32%
Purchased and contracted services	1,600	1,600	0	0.00%
Capital expense	3,000	3,000	0	0.00%
	13,850	14,050	200	1.44%
	75,990	78,522	2,532	3.33%
TAX LEVY	62,049	56,810	(5,239)	-8.44%
Part Time Hours	2,215.00	2,215.00	-	

Budget 2026

ARTS & CULTURE

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	84,871	87,183	2,312	2.72%
Benefits	24,836	27,294	2,458	9.90%
	109,707	114,477	4,770	4.35%
Travel and training	1,440	1,940	500	34.72%
Vehicle allowance, maintenance and repairs	800	300	(500)	-62.50%
Materials and supplies	10,120	10,120	0	0.00%
Maintenance and repairs	8,000	8,239	239	2.99%
Purchased and contracted services	4,200	4,200	0	0.00%
	24,560	24,799	239	0.97%
	134,267	139,276	5,009	3.73%
TAX LEVY	134,267	139,276	5,009	3.73%
Full Time Positions	1.00	1.00	-	

Budget 2026

	HSB			
	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Fees and user charges	93,041	106,371	13,330	14.33%
Government grants (including OMPF)	18,780	18,780	0	0.00%
	111,821	125,151	13,330	11.92%
EXPENDITURES				
Salaries	311,780	322,597	10,817	3.47%
Benefits	66,807	67,743	936	1.40%
	378,587	390,340	11,753	3.10%
Travel and training	4,500	5,500	1,000	22.22%
Vehicle allowance, maintenance and repairs	100	100	0	0.00%
Utilities and fuel	33,687	34,283	596	1.77%
Materials and supplies	37,675	47,386	9,711	25.78%
Maintenance and repairs	21,821	22,982	1,161	5.32%
Goods for resale	9,100	9,100	0	0.00%
Financial expenses	1,750	1,750	0	0.00%
Purchased and contracted services	9,212	9,212	0	0.00%
Transfer to own funds	12,000	12,000	0	0.00%
	129,845	142,313	12,468	9.60%
	508,432	532,653	24,221	4.76%
TAX LEVY	396,611	407,502	10,891	2.75%
Full Time Positions	2.00	2.00	-	
Part Time Hours	6,460.00	6,460.00	-	
Summer Students	1.00	1.00	-	

Budget 2026

LOCKS OPERATIONS

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	84,424	86,994	2,570	3.04%
Benefits	17,394	17,997	603	3.47%
	101,818	104,991	3,173	3.12%
Materials and supplies	(62,795)	(62,795)	0	0.00%
Capital expense	1,200	1,200	0	0.00%
	(61,595)	(61,595)	0	0.00%
	40,223	43,396	3,173	7.89%
TAX LEVY	40,223	43,396	3,173	7.89%
Full Time Positions	0.68	0.68	-	
Part Time Hours	450.00	450.00	-	
Summer Students	2.00	2.00	-	

Budget 2026

JOHN RHODES COMMUNITY CENTRE

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	1,611,651	1,875,778	264,127	16.39%
Other income	11,376	5,000	(6,376)	-56.05%
	1,623,027	1,880,778	257,751	15.88%
EXPENDITURES				
Salaries	1,578,059	1,726,546	148,487	9.41%
Benefits	301,029	342,117	41,088	13.65%
	1,879,088	2,068,663	189,575	10.09%
Travel and training	4,000	4,000	0	0.00%
Vehicle allowance, maintenance and repairs	610	580	(30)	-4.92%
Utilities and fuel	735,705	778,306	42,601	5.79%
Materials and supplies	51,543	59,113	7,570	14.69%
Maintenance and repairs	339,020	420,139	81,119	23.93%
Program expenses	165	10,000	9,835	5960.61%
Goods for resale	69,500	69,500	0	0.00%
Financial expenses	22,050	44,400	22,350	101.36%
Purchased and contracted services	25,755	7,300	(18,455)	-71.66%
Transfer to own funds	280,000	280,000	0	0.00%
Capital expense	6,650	7,350	700	10.53%
	1,534,998	1,680,688	145,690	9.49%
	3,414,086	3,749,351	335,265	9.82%
TAX LEVY	1,791,059	1,868,573	77,514	4.33%
Full Time Positions	7.84	8.84	1.00	
Part Time Hours	47,670.00	47,670.00	-	
Summer Students	5.00	5.00	-	

Budget 2026

NORTHERN COMMUNITY CENTRE

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	1,461,293	1,527,596	66,303	4.54%
Other income		63,800	63,800	0.00%
	1,461,293	1,591,396	130,103	8.90%
EXPENDITURES				
Salaries	624,605	657,930	33,325	5.34%
Benefits	124,577	131,433	6,856	5.50%
	749,182	789,363	40,181	5.36%
Vehicle allowance, maintenance and repairs	175	(175)	(175)	-100.00%
Utilities and fuel	606,700	505,369	(101,331)	-16.70%
Materials and supplies	19,285	20,700	1,415	7.34%
Maintenance and repairs	123,120	291,453	168,333	136.72%
Program expenses		1,100	1,100	0.00%
Goods for resale	148,185	110,000	(38,185)	-25.77%
Financial expenses	3,260	41,000	37,740	1157.67%
Purchased and contracted services	11,700	15,200	3,500	29.91%
Transfer to own funds		125,000	125,000	0.00%
Capital expense	5,000	10,000	5,000	100.00%
	917,425	1,119,822	202,397	22.06%
	1,666,607	1,909,185	242,578	14.56%
TAX LEVY	205,314	317,789	112,475	54.78%
Full Time Positions	3.58	3.58	-	
Part Time Hours	16,892.00	17,167.00	275.00	

Budget 2026

GFL MEMORIAL GARDENS

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	1,830,011	1,975,687	145,676	7.96%
Other income	29,376	16,000	(13,376)	-45.53%
	1,859,387	1,991,687	132,300	7.12%
EXPENDITURES				
Salaries	1,058,919	1,094,221	35,302	3.33%
Benefits	190,866	192,732	1,866	0.98%
	1,249,785	1,286,953	37,168	2.97%
Vehicle allowance, maintenance and repairs	75	(75)	(75)	-100.00%
Utilities and fuel	523,481	537,784	14,303	2.73%
Materials and supplies	65,545	72,700	7,155	10.92%
Maintenance and repairs	308,460	352,202	43,742	14.18%
Program expenses	169,375	241,000	71,625	42.29%
Goods for resale	369,550	397,705	28,155	7.62%
Financial expenses	51,571	90,000	38,429	74.52%
Purchased and contracted services	66,795	52,000	(14,795)	-22.15%
Transfer to own funds	23,654	15,000	(8,654)	-36.59%
Capital expense	18,302	18,900	598	3.27%
	1,596,808	1,777,291	180,483	11.30%
	2,846,593	3,064,244	217,651	7.65%
TAX LEVY	987,206	1,072,557	85,351	8.65%
Full Time Positions	3.80	3.80	-	
Part Time Hours	41,319.00	41,319.00	-	

Budget 2026

DOWNTOWN PLAZA

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	41,193	13,500	(27,693)	-67.23%
	41,193	13,500	(27,693)	-67.23%
EXPENDITURES				
Salaries	145,590	266,437	120,847	83.01%
Benefits	21,299	51,705	30,406	142.76%
	166,889	318,142	151,253	90.63%
Vehicle allowance, maintenance and repairs	3,275	3,275	0	0.00%
Utilities and fuel	84,000	84,000	0	0.00%
Materials and supplies	9,000	10,000	1,000	11.11%
Maintenance and repairs	20,500	21,530	1,030	5.02%
Goods for resale	23,000	12,000	(11,000)	-47.83%
Financial expenses		1,000	1,000	0.00%
Purchased and contracted services	38,800	38,800	0	0.00%
	178,575	170,605	(7,970)	-4.46%
	345,464	488,747	143,283	41.48%
TAX LEVY	304,271	475,247	170,976	56.19%
Full Time Positions	-	1.00	1.00	
Part Time Hours	4,916.00	4,916.00	-	
Summer Students	2.00	4.00	2.00	

DOWNTOWN AMBASSADOR

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Materials and supplies	245,913	95,913	(150,000)	-61.00%
	245,913	95,913	(150,000)	-61.00%
	245,913	95,913	(150,000)	-61.00%
TAX LEVY	245,913	95,913	(150,000)	-61.00%

Budget 2026

DOWNTOWN DEVELOPMENT AREA

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Other income	0	51,000	51,000	0.00%
	0	51,000	51,000	0.00%
EXPENDITURES				
Salaries	0	107,780	107,780	0.00%
Benefits	0	29,687	29,687	0.00%
	0	137,467	137,467	0.00%
Vehicle allowance, maintenance and repairs	0	10,000	10,000	0.00%
Materials and supplies	0	119,033	119,033	0.00%
Maintenance and repairs	0	10,000	10,000	0.00%
Purchased and contracted services	0	24,000	24,000	0.00%
	0	163,033	163,033	0.00%
	0	300,500	300,500	0.00%
TAX LEVY	0	249,500	249,500	0.00%
Full Time Positions	-	1.00	1.00	
Part Time Hours	-	1,560.00	1,560.00	

Budget 2026

MISCELLANEOUS CONCESSION

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	71,498	88,500	17,002	23.78%
	<u>71,498</u>	<u>88,500</u>	<u>17,002</u>	<u>23.78%</u>
EXPENDITURES				
Salaries	107,665	112,150	4,485	4.17%
Benefits	15,813	14,771	(1,042)	-6.59%
	<u>123,478</u>	<u>126,921</u>	<u>3,443</u>	<u>2.79%</u>
Materials and supplies	(39,978)	(50,857)	(10,879)	27.21%
Goods for resale	44,044	30,000	(14,044)	-31.89%
Financial expenses	(360)		360	-100.00%
Purchased and contracted services	1,910		(1,910)	-100.00%
	<u>5,616</u>	<u>(20,857)</u>	<u>(26,473)</u>	<u>-471.39%</u>
	<u>129,094</u>	<u>106,064</u>	<u>(23,030)</u>	<u>-17.84%</u>
TAX LEVY	57,596	17,564	(40,032)	-69.50%
Part Time Hours	5,744.50	5,744.50	-	

Budget 2026

FACILITIES-SUMMER STUDENTS

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	33,314	12,440	(20,874)	-62.66%
Benefits	4,865	1,523	(3,342)	-68.69%
	38,179	13,963	(24,216)	-63.43%
	38,179	13,963	(24,216)	-63.43%
TAX LEVY	38,179	13,963	(24,216)	-63.43%
Summer Students	3.00	1.00	(2.00)	

Budget 2026

GRECO POOL

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	84,353	86,202	1,849	2.19%
Benefits	16,830	17,312	482	2.86%
	101,183	103,514	2,331	2.30%
Utilities and fuel	8,190	8,419	229	2.80%
Materials and supplies	2,756	2,756	0	0.00%
Maintenance and repairs	8,446	8,698	252	2.98%
	19,392	19,873	481	2.48%
	120,575	123,387	2,812	2.33%
TAX LEVY	120,575	123,387	2,812	2.33%
Full Time Positions	0.56	0.56	-	
Part Time Hours	2,084.00	2,084.00	-	

Budget 2026

MANZO POOL

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	89,616	91,532	1,916	2.14%
Benefits	17,605	17,858	253	1.44%
	107,221	109,390	2,169	2.02%
Utilities and fuel	85,673	75,021	(10,652)	-12.43%
Materials and supplies	4,460	9,460	5,000	112.11%
Maintenance and repairs	6,348	12,358	6,010	94.68%
	96,481	96,839	358	0.37%
	203,702	206,229	2,527	1.24%
TAX LEVY	203,702	206,229	2,527	1.24%
Full Time Positions	0.56	0.56	-	
Part Time Hours	2,339.00	2,339.00	-	

Budget 2026

FACILITY ADMINISTRATION

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Fees and user charges	23,000	23,000	0	0.00%
	23,000	23,000	0	0.00%
EXPENDITURES				
Salaries	673,942	591,376	(82,566)	-12.25%
Benefits	176,273	163,032	(13,241)	-7.51%
	850,215	754,408	(95,807)	-11.27%
Travel and training	700	700	0	0.00%
Vehicle allowance, maintenance and repairs	950	13,674	12,724	1339.37%
Materials and supplies	19,240	18,590	(650)	-3.38%
Maintenance and repairs	8,410	8,410	0	0.00%
Purchased and contracted services	5,730	5,730	0	0.00%
Transfer to own funds	21,000	21,000	0	0.00%
Capital expense	3,500	3,500	0	0.00%
	59,530	71,604	12,074	20.28%
	909,745	826,012	(83,733)	-9.20%
TAX LEVY	886,745	803,012	(83,733)	-9.44%
Full Time Positions	7.00	6.00	(1.00)	

Budget 2026

CSD ADMINISTRATION

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Salaries	600,313	591,949	(8,364)	-1.39%
Benefits	178,162	185,405	7,243	4.07%
	778,475	777,354	(1,121)	-0.14%
Travel and training	9,000	9,000	0	0.00%
Vehicle allowance, maintenance and repairs	160	160	0	0.00%
Materials and supplies	18,144	18,134	(10)	-0.06%
Financial expenses	4,000	6,500	2,500	62.50%
Purchased and contracted services	600	600	0	0.00%
Capital expense	300	300	0	0.00%
	32,204	34,694	2,490	7.73%
	810,679	812,048	1,369	0.17%
TAX LEVY	810,679	812,048	1,369	0.17%
Full Time Positions	6.00	6.00	-	
Part Time Hours	85.00	85.00	-	
Summer Students	1.00	1.00	-	

Budget 2026

LEVY BOARDS

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Grants to others	25,380,215	26,091,569	711,354	2.80%
	25,380,215	26,091,569	711,354	2.80%
	25,380,215	26,091,569	711,354	2.80%
TAX LEVY	25,380,215	26,091,569	711,354	2.80%

Budget 2026

PUBLIC HEALTH OPERATIONS

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Grants to others	3,366,437	3,460,697	94,260	2.80%
	3,366,437	3,460,697	94,260	2.80%
	3,366,437	3,460,697	94,260	2.80%
TAX LEVY	3,366,437	3,460,697	94,260	2.80%

Budget 2026

CONSERVATION AUTHORITY

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Grants to others	602,172	619,741	17,569	2.92%
	602,172	619,741	17,569	2.92%
	602,172	619,741	17,569	2.92%
TAX LEVY	602,172	619,741	17,569	2.92%

Budget 2026

SAULT STE MARIE DISTRICT SOCIAL SERVICES

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Grants to others	21,411,606	22,011,131	599,525	2.80%
	21,411,606	22,011,131	599,525	2.80%
	21,411,606	22,011,131	599,525	2.80%
TAX LEVY	21,411,606	22,011,131	599,525	2.80%

Budget 2026

OUTSIDE AGENCIES & GRANTS TO OTHERS

	2025	2026	\$	%
	BUDGET	BUDGET	Change (2025 to 2026)	Change (2025 to 2026)
REVENUE				
Fees and user charges	130,000	95,000	(35,000)	-26.92%
Government grants (including OMPF)	200,000	200,000	0	0.00%
	330,000	295,000	(35,000)	-10.61%
EXPENDITURES				
Materials and supplies	320,000	300,000	(20,000)	-6.25%
Grants to others				
Police Services Board	39,650,897	44,000,252	4,349,355	10.97%
Library Board	3,258,819	3,303,806	44,987	1.38%
Art Gallery of Algoma	328,550	328,550	0	0.00%
Sault Ste. Marie Museum	290,000	290,000	0	0.00%
Bush Plane Museum	205,000	205,000	0	0.00%
Cultural recognition	1,500	0	(1,500)	-100.00%
Pee Wee Arena	24,509	25,503	994	4.06%
Other sports	5,000	5,000	0	0.00%
Homemakers Program	250,000	250,000	0	0.00%
Cultural grants	214,500	210,000	(4,500)	-2.10%
Transfer to own funds	80,000	80,000	0	0.00%
	44,628,775	48,998,111	4,369,336	9.79%
	44,628,775	48,998,111	4,369,336	9.79%
TAX LEVY	44,298,775	48,703,111	4,404,336	9.94%

Budget 2026

CORPORATE - FINANCIALS

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
Taxation (excluding levy)	2,528,438	2,533,438	5,000	0.20%
Payment in lieu of taxes	5,054,728	5,156,373	101,645	2.01%
Fees and user charges	19,702,682	20,687,816	985,134	5.00%
Government grants (including OMPF)	20,045,249	22,638,052	2,592,803	12.93%
Investment income	6,289,000	6,638,836	349,836	5.56%
Contribution from own funds	1,361,091	954,152	(406,939)	-29.90%
Other income	2,700,000	3,543,000	843,000	31.22%
	57,681,188	62,151,667	4,470,479	7.75%
EXPENDITURES				
Materials and supplies	296,103	304,614	8,511	2.87%
Program expenses	835,497	920,133	84,636	10.13%
Financial expenses	2,497,614	2,611,076	113,462	4.54%
Purchased and contracted services	11,000	11,900	900	8.18%
Transfer to own funds	14,414,921	15,628,660	1,213,739	8.42%
	18,055,135	19,476,383	1,421,248	7.87%
	18,055,135	19,476,383	1,421,248	7.87%
TAX LEVY	(39,626,053)	(42,675,284)	(3,049,231)	7.70%

Budget 2026

CAPITAL LEVY & DEBENTURE DEBT

	2025	2026	\$	%
			Change	Change
	BUDGET	BUDGET	(2025 to 2026)	(2025 to 2026)
REVENUE				
EXPENDITURES				
Long term debt	1,327,115	1,327,115	0	0.00%
Transfer to own funds	7,365,802	7,572,044	206,242	2.80%
	8,692,917	8,899,159	206,242	2.37%
	8,692,917	8,899,159	206,242	2.37%
TAX LEVY	8,692,917	8,899,159	206,242	2.37%