

2026 FINAL OPERATING BUDGET SUMMARY

	2025 Budget	2026 Budget
MAYORS OFFICE	681,197	724,336
COUNCIL SPECIAL FUNDS	5,000	5,000
TOTAL MAYOR & COUNCIL	686,197	729,336
CAO - ADMINISTRATION	463,601	485,054
TOTAL CAO	463,601	485,054
CORPORATE SERVICES		
INFORMATION TECHNOLOGY	3,721,507	3,738,041
TOTAL IT	3,721,507	3,738,041
ACCOUNTING	1,111,634	1,146,140
TAX	444,793	461,159
VACANT HOME TAX	-	-
PURCHASING	347,467	361,703
ADMINISTRATION	776,027	802,417
FINANCIAL EXPENSE - BANKING	30,000	30,000
FINANCIAL FEES	115,904	119,364
TOTAL FINANCE	2,825,825	2,920,783
ADMINISTRATION	1,005,562	1,067,038
OFFICE SERVICES	259,607	303,763
QUALITY MANAGEMENT	6,750	29,250
COUNCIL MEETINGS	9,000	9,000
ELECTION EXPENSE	70,000	124,000
RECEPTIONS	25,650	6,650
TOTAL CLERKS	1,376,569	1,539,701
TOTAL CORPORATE SERVICES	7,923,901	8,198,525
LEGAL DEPARTMENT		
ADMINISTRATION	1,022,875	1,050,770
CITY OWNED LAND	16,289	16,355
POA	(234,290)	(210,803)
INSURANCE	2,789,198	2,789,198
TOTAL LEGAL DEPARTMENTAL	3,594,072	3,645,520

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ADMINISTRATION	1,023,845	1,072,341
HEALTH AND SAFETY	466,549	472,949
DISABILITY MANAGEMENT	263,443	312,019
CORPORATE RECRUITMENT & TRAINING	36,001	37,001
RETIREE BENEFITS	765,500	765,500
EMPLOYEE ASSISTANCE PROGRAM	16,300	22,550
LEADERSHIP PERFORMANCE	22,550	13,300
HEALTH AND SAFETY COMMITTEE	34,400	33,400
TOTAL HUMAN RESOURCES	2,628,588	2,729,060
TOTAL LEGAL	6,222,660	6,374,580
<i>FIRE SERVICES</i>		
EMERGENCY PLANNING	149,631	153,980
ADMINISTRATION	1,780,249	1,747,090
SUPPRESSION	13,446,190	13,845,581
PREVENTION	930,864	1,003,621
SUPPORT SERVICES	1,095,824	1,254,792
TOTAL FIRE	17,402,758	18,005,064
<i>PUBLIC WORKS AND ENGINEERING</i>		
WORKS: ADMIN/SUPERVISION/OVERHEAD	3,602,552	4,038,517
ROADWAYS	4,205,514	4,278,959
SIDEWALKS (INCLUDING WINTER CONTROL)	1,458,278	1,542,519
WINTER CONTROL ROADWAYS	7,579,739	8,305,056
SANITARY SEWERS	2,780,320	3,253,580
STORM SEWERS	778,221	795,075
TRAFFIC & COMMUNICATIONS	2,030,298	2,100,975
CARPENTRY	1,005,413	1,117,292
ADMINISTRATION	1,785,465	1,857,801
EQUIPMENT	2,570,619	888,269
BUILDINGS	-	1,770,456
WASTE MANAGEMENT	5,012,266	3,187,266
PARKS OPERATIONS	4,757,546	4,871,101
TOTAL PUBLIC WORKS	37,566,231	38,006,866

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BUILDING DIVISION	268,848	322,525
ENGINEERING DESIGN	2,305,534	2,487,216
ADMINISTRATION	137,448	188,393
BUILDING SERVICES	1,536,926	1,576,333
HYDRANTS	1,600,000	1,680,000
STREET LIGHTING	1,595,000	1,740,000
SEWAGE DISPOSAL SYSTEM	7,156,085	7,267,204
ENVIRONMENTAL CLEANUP	20,000	35,000
MISCELLANEOUS CONSTRUCTION	530,151	544,995
TOTAL ENGINEERING	15,149,992	15,841,666
TOTAL PUBLIC WORKS AND ENGINEERING	52,716,223	53,848,532

COMMUNITY AND ENTERPRISE SERVICES

ANIMAL CONTROL - HUMANE SOCIETY	688,374	721,557
ISAP - IMMIGRATION PROGRAM	-	-
ECONOMIC DEVELOPMENT	791,154	826,481
TOURISM & COMMUNITY DEVELOPMENT	1,195,798	1,340,218
PLANNING	990,387	1,078,379
OTHER COMMUNITY & ENTERPRISE	3,665,713	3,966,635
PARKING	203,581	165,281
CEMETERY OPERATIONS	348,986	494,555
TRANSIT	9,432,059	9,789,882
SCHOOL GUARDS	313,777	363,978
SPORTS ADMINISTRATION	18,593	18,654
RECREATION & CULTURE ADMINISTRATION	684,133	584,570
CANADA DAY	12,000	27,000
MAYORS YOUTH ADVISORY	27,500	27,500
MISCELLANEOUS PROGRAMS	32,445	28,699
PARKS & REC ADVISORY COMMITTEE	1,465	1,965
ROBERTA BONDAR PARK	207,535	212,362
BELLEVUE PARK MARINA	(1,150)	(780)
BONDAR MARINA	57,942	57,791
SENIORS DROP IN CENTRE	386,216	396,133
NCC 55+ PROGRAMMING	156,531	165,803
NCC COMMUNITY SPACE	62,049	56,810
ARTS & CULTURE	134,267	139,276
HISTORIC SITES BOARD - OLD STONE HOUSE	396,611	428,366
LOCKS OPERATIONS	40,223	43,396
JOHN RHODES COMMUNITY CENTRE	1,791,059	1,868,573
NORTHERN COMMUNITY CENTRE	205,314	317,789
GFL MEMORIAL GARDENS	987,206	1,072,557
DOWNTOWN PLAZA	304,271	475,247

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DOWNTOWN AMBASSADOR	245,913	-
DOWNTOWN DEVELOPMENT AREA	-	299,500
MISCELLANEOUS CONCESSIONS	57,596	17,564
FACILITIES-SUMMER STUDENTS	38,179	13,963
GRECO POOL	120,575	123,387
MANZO POOL	203,702	206,229
FACILITY ADMINISTRATION	886,745	803,012
CSD CENTRAL ADMINISTRATION	810,679	812,048
TOTAL COMMUNITY SERVICES	18,166,002	19,011,110
COMMUNITY AND ENTERPRISE SERVICES	21,831,715	22,977,745
PUBLIC HEALTH OPERATIONS	3,366,437	3,669,417
CONSERVATION AUTHORITY	602,172	619,741
DSSAB	21,411,606	22,313,663
TOTAL LEVY BOARDS	25,380,215	26,602,821
LIBRARY BOARD	3,338,819	3,458,806
POLICE SERVICES BOARD	39,650,897	43,950,252
TOTAL LOCAL BOARDS	42,989,716	47,409,058
ART GALLERY OF ALGOMA	328,550	328,550
SSM MUSEUM	290,000	290,000
BUSH PLANE MUSEUM	205,000	205,000
CULTURAL RECOGNITION	1,500	-
MISC GRANT - PEE WEE ARENA	24,509	25,503
MISC GRANT - OTHER SPORTS	5,000	5,000
HOMEMAKERS PROGRAM GRANT	50,000	50,000
CULTURAL GRANTS	214,500	210,000
PHYSICIAN RECRUITMENT	190,000	205,000
TOTAL OUTSIDE AGENCIES & GRANTS TO OTHERS	1,309,059	1,319,053
TAXATION & CORPORATE FINANCIALS	(39,626,053)	(43,173,128)
CAPITAL LEVY AND LONG TERM DEBT	8,692,917	8,867,983
TOTAL CORPORATE FINANCIALS	(30,933,136)	(34,305,145)
TOTAL MUNICIPAL LEVY	145,992,909	151,644,623