

## 2026 Approved Budget - Operating Forecast

# County of Brant

	Reorganized 2025 Budget	2026 Approved Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Federal/Provincial Grants	12,600,182	14,564,504	15,877,744	16,950,367	17,441,382
Fees & Service Charges	26,807,406	26,201,162	28,250,946	28,260,154	29,182,640
Other Revenues	3,771,438	4,092,821	4,065,986	2,795,657	2,916,993
Inter-departmental Revenues	9,037,929	9,578,054	10,040,500	10,305,222	10,575,877
Other Tax Revenues	2,892,303	2,742,607	2,742,607	2,742,607	2,742,607
Cost Sharing - City of Brantford	8,071,229	9,299,599	9,787,387	9,751,088	9,928,577
Contribution from Reserve/Reserve Funds	4,104,322	5,696,549	4,189,874	5,245,454	5,809,851
Contribution from Capital	105,000	105,000	105,000	105,000	105,000
Contribution from Trust Fund	53,700	64,600	64,600	64,600	64,600
<b>TOTAL REVENUES</b>	<b>67,443,509</b>	<b>72,344,896</b>	<b>75,124,644</b>	<b>76,220,149</b>	<b>78,767,527</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	57,531,224	62,068,104	65,824,074	69,079,269	72,022,189
Materials & Supplies	15,405,283	15,966,920	15,739,346	15,960,036	16,087,697
Insurance	2,303,509	2,383,126	2,454,045	2,527,057	2,602,280
Contracted Services	21,626,004	22,764,124	23,505,973	24,409,492	25,384,450
Rent & Financial Expenses	1,549,066	2,799,598	3,495,311	3,496,222	3,497,220
Inter-departmental Charges	9,012,236	9,314,220	9,608,693	9,877,985	10,154,961
External Transfers	12,653,070	13,401,807	13,735,023	14,412,563	15,086,730
Principal & Interest on Long-Term Debt	6,320,253	7,001,598	7,996,579	9,065,799	9,304,306
Transfer to Capital	17,685,559	19,128,278	21,706,285	24,130,246	24,969,059
Transfer to Reserves	8,728,634	9,974,696	12,583,444	13,401,003	15,446,575
<b>TOTAL EXPENDITURES</b>	<b>152,814,838</b>	<b>164,802,471</b>	<b>176,648,773</b>	<b>186,359,672</b>	<b>194,555,467</b>
<b>NET LEVY</b>	<b>\$85,371,329</b>	<b>\$92,457,575</b>	<b>\$101,524,129</b>	<b>\$110,139,523</b>	<b>\$115,787,940</b>

### Property Tax Impact

Residential Home assessed at \$391,000 (2026 median)	\$4,089.07	\$4,295.35 5.0%	\$4,521.72 5.3%	\$4,816.39 6.5%	\$4,972.40 3.2%
Farmland (50 acres, no buildings) assessed at \$604,192	\$1,516.47	\$1,592.97 5.0%	\$1,676.92 5.3%	\$1,786.21 6.5%	\$1,844.06 3.2%
Commercial Small Retail assessed at \$233,000	\$4,629.75	\$4,863.30 5.0%	\$5,119.60 5.3%	\$5,453.24 6.5%	\$5,629.87 3.2%

## 2026 Approved Budget - Operating Forecast - Department Summary

# County of Brant

	Reorganized 2025 Budget	2026 Approved Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Mayor and Council</b>					
Mayor and Council	784,005	831,756	851,225	857,115	878,591
<b>Total Mayor and Council</b>	<b>784,005</b>	<b>831,756</b>	<b>851,225</b>	<b>857,115</b>	<b>878,591</b>
<b>Office of the CAO</b>					
CAO	335,862	371,386	387,464	405,932	425,361
<b>Total Office of the CAO</b>	<b>335,862</b>	<b>371,386</b>	<b>387,464</b>	<b>405,932</b>	<b>425,361</b>
<b>Corporate Services</b>					
Corporate Services Administration	521,995	566,849	590,823	617,101	644,664
Council Services	780,206	808,991	845,654	884,820	925,931
Records Management	320,855	307,621	325,149	339,452	352,076
Human Resources	1,147,462	1,269,295	1,319,648	1,378,919	1,442,848
Legal Services	1,085,551	1,181,990	1,235,620	1,281,457	1,336,006
Business & Technology Solutions	2,666,367	3,020,842	3,226,838	3,368,097	3,518,161
Finance	2,636,545	2,732,463	2,849,710	2,988,923	3,134,253
<b>Total Corporate Services</b>	<b>9,158,981</b>	<b>9,888,051</b>	<b>10,393,442</b>	<b>10,858,769</b>	<b>11,353,939</b>

## 2026 Approved Budget - Operating Forecast - Department Summary

# County of Brant

	Reorganized 2025 Budget	2026 Approved Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Taxation &amp; Corporate Finances</b>					
Taxation & Corporate Finances	(4,786,602)	(4,255,210)	(1,291,074)	1,372,533	2,403,799
<b>Total Taxation &amp; Corporate Finances</b>	<b>(4,786,602)</b>	<b>(4,255,210)</b>	<b>(1,291,074)</b>	<b>1,372,533</b>	<b>2,403,799</b>
<b>Capital Financing</b>					
Capital Financing	17,157,663	18,654,825	21,233,332	23,555,543	24,352,606
<b>Total Capital Financing</b>	<b>17,157,663</b>	<b>18,654,825</b>	<b>21,233,332</b>	<b>23,555,543</b>	<b>24,352,606</b>
<b>Development Services</b>					
Development Services Administration	263,605	268,979	279,617	291,016	302,982
Planning	1,197,397	1,346,348	1,531,752	1,614,637	1,718,011
Development Engineering		200,000	200,000	200,000	200,000
Building	100,323	98,973	103,477	108,205	113,167
<b>Total Development Services</b>	<b>1,561,325</b>	<b>1,914,300</b>	<b>2,114,846</b>	<b>2,213,858</b>	<b>2,334,160</b>
<b>Strategic Initiatives</b>					
Strategic Initiatives Administration	491,848	517,103	541,193	567,138	593,048
Corporate Initiatives	444,356	424,327	387,616	330,373	346,090
Economic Development & Tourism	1,115,335	1,146,484	1,187,115	1,229,742	1,274,466
Communications & Public Relations	999,844	1,008,924	1,046,975	1,088,077	1,131,226
Community Outreach	529,951	574,752	600,591	627,723	656,210
Public Transportation	882,466	922,328	963,728	970,240	977,078
<b>Total Strategic Initiatives</b>	<b>4,463,800</b>	<b>4,593,918</b>	<b>4,727,218</b>	<b>4,813,293</b>	<b>4,978,118</b>

## 2026 Approved Budget - Operating Forecast - Department Summary

# County of Brant

	Reorganized 2025 Budget	2026 Approved Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Operations</b>					
Operations Administration					
Roads	13,719,323	14,344,500	14,645,876	14,954,840	15,277,351
Gravel Pits	259,232	301,574	287,042	287,534	288,040
Fleet	493,487	514,243	539,427	566,824	593,674
Water	(14,433)				
Rural Water	185,623	183,411	189,742	196,864	204,292
Solid Waste/Wastewater Ops Admin					
Wastewater	(8,411)				
Stormwater Management & Municipal Drains	1,008,948	908,994	919,861	938,557	958,189
Solid Waste	4,283,236	4,465,999	4,511,465	4,556,713	4,663,754
Infrastructure & Asset Management					
Engineering & Infrastructure Planning					
<b>Total Operations</b>	<b>19,927,005</b>	<b>20,718,721</b>	<b>21,093,413</b>	<b>21,501,332</b>	<b>21,985,300</b>
<b>Community Services</b>					
Community Services Administration	415,763	440,099	457,773	476,330	495,815
Recreation Services	1,272,512	1,315,816	1,369,667	1,431,200	1,503,294
Recreation & Facilities Business Services	731,162	834,612	856,955	892,342	929,342
Affordable Housing - Russell Heights					
Parks, Trails & Forestry	2,334,055	2,553,330	2,557,995	2,632,624	2,702,918
Cemeteries	785,850	828,788	832,316	863,731	891,611
Recreational Facilities	3,066,019	3,205,435	3,308,379	3,431,709	3,560,914
Community Halls	264,169	209,426	200,372	207,947	215,105
Facilities Services	944,561	1,054,243	1,083,191	1,114,059	1,143,870
<b>Total Community Services</b>	<b>9,814,091</b>	<b>10,441,749</b>	<b>10,666,648</b>	<b>11,049,942</b>	<b>11,442,869</b>

## 2026 Approved Budget - Operating Forecast - Department Summary

# County of Brant

	Reorganized 2025 Budget	2026 Approved Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Emergency &amp; Protective Services</b>					
Emergency & Protective Services Admin	329,348	354,838	367,345	386,733	407,424
Fire Services	3,648,333	3,989,214	4,353,415	4,829,322	5,289,199
Paramedic Services	2,970,224	3,257,353	3,368,567	3,440,000	3,508,682
Paramedic Grant Programs					
911 Services	22,023	22,023	22,023	22,023	22,023
Emergency Management	114,609	117,352	120,222	122,967	125,794
Enforcement Services	1,656,969	1,757,042	1,975,705	2,150,937	2,248,878
<b>Total Emergency &amp; Protective Services</b>	<b>8,741,506</b>	<b>9,497,822</b>	<b>10,207,277</b>	<b>10,951,982</b>	<b>11,602,000</b>
<b>External Agencies</b>					
Library	2,951,841	3,191,631	3,311,408	3,431,458	3,516,876
Grand Erie Public Health	1,216,347	1,328,400	1,388,300	1,457,715	1,530,601
Social Agencies	5,372,130	5,739,091	6,091,205	6,464,446	6,860,081
John Noble Home	1,450,795	1,584,536	1,651,490	1,688,144	1,728,555
Provincial Offences Act	(275,000)	(275,000)	(275,000)	(275,000)	(275,000)
Conservation Authorities	591,466	616,945	646,903	678,319	711,264
MPAC	665,505	695,718	723,403	752,195	782,139
OPP	6,240,609	6,918,936	7,602,629	8,361,947	9,176,681
<b>Total External Agencies</b>	<b>18,213,693</b>	<b>19,800,257</b>	<b>21,140,338</b>	<b>22,559,224</b>	<b>24,031,197</b>
<b>Total County of Brant</b>	<b>\$85,371,329</b>	<b>\$92,457,575</b>	<b>\$101,524,129</b>	<b>\$110,139,523</b>	<b>\$115,787,940</b>

## 2026 Proposed Budget - Operating Forecast

# Mayor and Council

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Fees & Service Charges	25	25	25	25	25
<b>TOTAL REVENUES</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	598,830	630,731	649,650	669,140	689,216
Materials & Supplies	165,200	181,050	181,600	168,000	169,400
Contracted Services	20,000	20,000	20,000	20,000	20,000
<b>TOTAL EXPENDITURES</b>	<b>784,030</b>	<b>831,781</b>	<b>851,250</b>	<b>857,140</b>	<b>878,616</b>
<b>NET LEVY</b>	<b>\$784,005</b>	<b>\$831,756</b>	<b>\$851,225</b>	<b>\$857,115</b>	<b>\$878,591</b>

## 2026 Proposed Budget - Operating Forecast

# Chief Administrative Officer

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Other Revenues	38,921	28,243	31,055	32,422	33,819
<b>TOTAL REVENUES</b>	<b>38,921</b>	<b>28,243</b>	<b>31,055</b>	<b>32,422</b>	<b>33,819</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	347,833	377,804	396,694	416,529	437,355
Materials & Supplies	16,450	15,235	15,235	15,235	15,235
Contracted Services	10,500	5,500	5,500	5,500	5,500
Rent & Financial Expenses		1,090	1,090	1,090	1,090
<b>TOTAL EXPENDITURES</b>	<b>374,783</b>	<b>399,629</b>	<b>418,519</b>	<b>438,354</b>	<b>459,180</b>
<b>NET LEVY</b>	<b>\$335,862</b>	<b>\$371,386</b>	<b>\$387,464</b>	<b>\$405,932</b>	<b>\$425,361</b>

## 2026 Proposed Budget - Operating Forecast

# Corporate Services Administration

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
<b>TOTAL REVENUES</b>					
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	230,429	258,017	270,918	284,463	298,686
Materials & Supplies	4,536	1,900	1,950	2,000	2,050
Inter-departmental Charges	287,030	306,932	317,955	330,638	343,928
<b>TOTAL EXPENDITURES</b>	<b>521,995</b>	<b>566,849</b>	<b>590,823</b>	<b>617,101</b>	<b>644,664</b>
<b>NET LEVY</b>	<b>\$521,995</b>	<b>\$566,849</b>	<b>\$590,823</b>	<b>\$617,101</b>	<b>\$644,664</b>

## 2026 Proposed Budget - Operating Forecast

# Council Services

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Fees & Service Charges	19,000	19,000	19,000	19,000	19,000
Contribution from Reserve & Reserve Funds		150,000			
<b>TOTAL REVENUES</b>	<b>19,000</b>	<b>169,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	686,346	725,256	751,019	788,570	827,998
Materials & Supplies	55,645	248,520	56,420	58,035	59,718
Rent & Financial Expenses	2,215	4,215	2,215	2,215	2,215
Transfer to Reserves	55,000		55,000	55,000	55,000
<b>TOTAL EXPENDITURES</b>	<b>799,206</b>	<b>977,991</b>	<b>864,654</b>	<b>903,820</b>	<b>944,931</b>
<b>NET LEVY</b>	<b>\$780,206</b>	<b>\$808,991</b>	<b>\$845,654</b>	<b>\$884,820</b>	<b>\$925,931</b>

## 2026 Proposed Budget - Operating Forecast

# Records Management

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Fees & Service Charges	3,900	4,150	4,150	4,150	4,150
<b>TOTAL REVENUES</b>	<b>3,900</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	252,155	247,396	260,574	273,227	286,501
Materials & Supplies	68,100	59,900	64,250	65,900	65,250
Contracted Services	4,500	3,500	3,500	3,500	3,500
Rent & Financial Expenses		975	975	975	975
<b>TOTAL EXPENDITURES</b>	<b>324,755</b>	<b>311,771</b>	<b>329,299</b>	<b>343,602</b>	<b>356,226</b>
<b>NET LEVY</b>	<b>\$320,855</b>	<b>\$307,621</b>	<b>\$325,149</b>	<b>\$339,452</b>	<b>\$352,076</b>

## 2026 Proposed Budget - Operating Forecast

# Human Resources

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Other Revenues	177,466	164,460	177,591	184,874	190,718
<b>TOTAL REVENUES</b>	<b>177,466</b>	<b>164,460</b>	<b>177,591</b>	<b>184,874</b>	<b>190,718</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	1,096,678	1,183,695	1,242,880	1,305,024	1,370,275
Materials & Supplies	119,250	121,060	122,609	124,196	125,821
Contracted Services	109,000	129,000	131,750	134,573	137,470
<b>TOTAL EXPENDITURES</b>	<b>1,324,928</b>	<b>1,433,755</b>	<b>1,497,239</b>	<b>1,563,793</b>	<b>1,633,566</b>
<b>NET LEVY</b>	<b>\$1,147,462</b>	<b>\$1,269,295</b>	<b>\$1,319,648</b>	<b>\$1,378,919</b>	<b>\$1,442,848</b>

## 2026 Proposed Budget - Operating Forecast

# Legal Services

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Fees & Service Charges	7,300	14,800	14,988	15,180	15,377
Other Revenues	135,900	140,156	144,361	148,692	153,153
Inter-departmental Revenues	16,802	19,850	20,418	21,014	21,640
Contribution from Reserve & Reserve Funds	110,000	110,000	110,000	110,000	110,000
Contribution from Capital	60,000	60,000	60,000	60,000	60,000
<b>TOTAL REVENUES</b>	<b>330,002</b>	<b>344,806</b>	<b>349,767</b>	<b>354,886</b>	<b>360,170</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	740,645	821,796	862,886	906,031	951,333
Materials & Supplies	53,716	45,370	44,547	43,634	44,030
Insurance	437,192	463,130	476,454	490,178	504,313
Contracted Services	59,000	71,500	76,500	71,500	71,500
Transfer to Reserves	125,000	125,000	125,000	125,000	125,000
<b>TOTAL EXPENDITURES</b>	<b>1,415,553</b>	<b>1,526,796</b>	<b>1,585,387</b>	<b>1,636,343</b>	<b>1,696,176</b>
<b>NET LEVY</b>	<b>\$1,085,551</b>	<b>\$1,181,990</b>	<b>\$1,235,620</b>	<b>\$1,281,457</b>	<b>\$1,336,006</b>

## 2026 Proposed Budget - Operating Forecast

# Business & Technology Solutions

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Fees & Service Charges	2,000	2,000	2,000	2,000	2,000
Inter-departmental Revenues	131,571	149,505	158,788	165,566	171,774
<b>TOTAL REVENUES</b>	<b>133,571</b>	<b>151,505</b>	<b>160,788</b>	<b>167,566</b>	<b>173,774</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	2,126,994	2,333,567	2,450,245	2,572,758	2,701,396
Materials & Supplies	633,606	753,378	776,877	802,296	829,822
Insurance	14,338	3,402	3,504	3,609	3,717
Contracted Services	25,000	82,000	157,000	157,000	157,000
<b>TOTAL EXPENDITURES</b>	<b>2,799,938</b>	<b>3,172,347</b>	<b>3,387,626</b>	<b>3,535,663</b>	<b>3,691,935</b>
<b>NET LEVY</b>	<b>\$2,666,367</b>	<b>\$3,020,842</b>	<b>\$3,226,838</b>	<b>\$3,368,097</b>	<b>\$3,518,161</b>

## 2026 Proposed Budget - Operating Forecast

# Finance

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Fees & Service Charges	52,500	55,500	55,500	55,500	55,500
Other Revenues	85,500	92,500	96,325	100,325	104,550
Inter-departmental Revenues	438,202	533,399	575,870	600,043	623,193
<b>TOTAL REVENUES</b>	<b>576,202</b>	<b>681,399</b>	<b>727,695</b>	<b>755,868</b>	<b>783,243</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	2,804,843	2,963,951	3,111,958	3,267,358	3,430,527
Materials & Supplies	159,577	181,557	192,057	204,007	213,507
Contracted Services	126,900	146,900	151,900	151,900	151,900
Rent & Financial Expenses	121,427	121,454	121,490	121,526	121,562
<b>TOTAL EXPENDITURES</b>	<b>3,212,747</b>	<b>3,413,862</b>	<b>3,577,405</b>	<b>3,744,791</b>	<b>3,917,496</b>
<b>NET LEVY</b>	<b>\$2,636,545</b>	<b>\$2,732,463</b>	<b>\$2,849,710</b>	<b>\$2,988,923</b>	<b>\$3,134,253</b>

## 2026 Proposed Budget - Operating Forecast

# Taxation & Corporate Finances

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Federal/Provincial Grants	1,496,700	1,624,300	1,624,300	1,624,300	1,624,300
Fees & Service Charges	645,950	593,500	593,500	593,500	593,500
Other Revenues	3,333,687	3,664,064	3,628,199	2,348,439	2,459,879
Other Tax Revenues	2,892,303	2,742,607	2,742,607	2,742,607	2,742,607
Contribution from Reserve/Reserve Funds	3,347,521	4,312,210	3,119,995	3,933,266	4,254,654
<b>TOTAL REVENUES</b>	<b>11,716,161</b>	<b>12,936,681</b>	<b>11,708,601</b>	<b>11,242,112</b>	<b>11,674,940</b>
<b>EXPENDITURES</b>					
Materials & Supplies	18,796	48,579	48,661	48,743	48,825
Insurance	24,750	19,829	20,544	21,301	22,100
Contracted Services	32,460	51,606	51,606	51,606	51,606
Rent & Financial Expenses	168,807	168,807	168,807	168,807	168,807
External Transfers	661,178	802,600	565,300	613,300	664,300
Principal & Interest on Long-Term Debt	4,886,701	5,584,874	6,600,882	7,735,211	8,056,599
Transfer to Capital	336,867	325,000	340,000	358,250	380,000
Transfer to Reserves	800,000	1,680,176	2,621,727	3,617,427	4,686,502
<b>TOTAL EXPENDITURES</b>	<b>6,929,559</b>	<b>8,681,471</b>	<b>10,417,527</b>	<b>12,614,645</b>	<b>14,078,739</b>
<b>NET LEVY</b>	<b>(\$4,786,602)</b>	<b>(\$4,255,210)</b>	<b>(\$1,291,074)</b>	<b>\$1,372,533</b>	<b>\$2,403,799</b>

2026 Proposed Budget - Operating Forecast

## Capital Financing

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
<b>TOTAL REVENUES</b>					
<b>EXPENDITURES</b>					
Transfer to Capital	17,157,663	18,654,825	21,233,332	23,555,543	24,352,606
<b>TOTAL EXPENDITURES</b>	<b>17,157,663</b>	<b>18,654,825</b>	<b>21,233,332</b>	<b>23,555,543</b>	<b>24,352,606</b>
<b>NET LEVY</b>	<b>\$17,157,663</b>	<b>\$18,654,825</b>	<b>\$21,233,332</b>	<b>\$23,555,543</b>	<b>\$24,352,606</b>

**2026 Proposed Budget - Operating Forecast**  
**Development Services Administration**

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Inter-departmental Revenues	148,213	158,246	166,158	174,467	183,189
<b>TOTAL REVENUES</b>	<b>148,213</b>	<b>158,246</b>	<b>166,158</b>	<b>174,467</b>	<b>183,189</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	312,457	325,056	341,309	358,375	376,294
Materials & Supplies	33,974	32,629	32,629	32,629	32,629
Contracted Services	2,500	2,500	2,500	2,500	2,500
Rent & Financial Expenses	3,095	3,095	3,095	3,095	3,095
Inter-departmental Charges	59,792	63,945	66,242	68,884	71,653
<b>TOTAL EXPENDITURES</b>	<b>411,818</b>	<b>427,225</b>	<b>445,775</b>	<b>465,483</b>	<b>486,171</b>
<b>NET LEVY</b>	<b>\$263,605</b>	<b>\$268,979</b>	<b>\$279,617</b>	<b>\$291,016</b>	<b>\$302,982</b>

## 2026 Proposed Budget - Operating Forecast Planning

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Fees & Service Charges	645,996	622,655	634,882	647,353	647,353
Other Revenues	2,000	1,000	1,000	1,000	1,000
Inter-departmental Revenues	336,709	357,056	374,907	393,654	413,335
<b>TOTAL REVENUES</b>	<b>984,705</b>	<b>980,711</b>	<b>1,010,789</b>	<b>1,042,007</b>	<b>1,061,688</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	2,061,670	2,181,749	2,390,947	2,507,925	2,630,726
Materials & Supplies	105,932	130,810	137,094	134,219	134,473
Contracted Services	10,000	10,000	10,000	10,000	10,000
Rent & Financial Expenses	4,500	4,500	4,500	4,500	4,500
<b>TOTAL EXPENDITURES</b>	<b>2,182,102</b>	<b>2,327,059</b>	<b>2,542,541</b>	<b>2,656,644</b>	<b>2,779,699</b>
<b>NET LEVY</b>	<b>\$1,197,397</b>	<b>\$1,346,348</b>	<b>\$1,531,752</b>	<b>\$1,614,637</b>	<b>\$1,718,011</b>

## 2026 Proposed Budget - Operating Forecast

# Development Engineering

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Fees & Service Charges	1,705,594	1,604,174	2,579,522	1,623,925	1,623,925
Other Revenues	75,602	80,167	84,176	88,383	92,804
Contribution from Reserve/Reserve Funds				288,802	385,933
<b>TOTAL REVENUES</b>	<b>1,781,196</b>	<b>1,684,341</b>	<b>2,663,698</b>	<b>2,001,110</b>	<b>2,102,662</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	1,338,927	1,422,986	1,736,385	1,822,383	1,912,648
Materials & Supplies	34,256	50,050	53,150	54,400	54,400
Contracted Services	75,000	75,000	75,000	75,000	75,000
Inter-departmental Charges	193,857	211,181	238,478	249,327	260,614
Transfer to Reserves	139,156	125,124	760,685		
<b>TOTAL EXPENDITURES</b>	<b>1,781,196</b>	<b>1,884,341</b>	<b>2,863,698</b>	<b>2,201,110</b>	<b>2,302,662</b>
<b>NET LEVY</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

## 2026 Proposed Budget - Operating Forecast

# Building

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Fees & Service Charges	2,355,000	2,355,000	2,605,000	2,705,000	2,705,000
Other Revenues	25,000	25,000	25,000	25,000	25,000
Contribution from Reserve/Reserve Funds	290,801	515,891	398,315	437,301	583,179
<b>TOTAL REVENUES</b>	<b>2,670,801</b>	<b>2,895,891</b>	<b>3,028,315</b>	<b>3,167,301</b>	<b>3,313,179</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	1,844,270	2,035,677	2,137,100	2,243,583	2,355,381
Materials & Supplies	115,369	113,489	113,489	113,489	113,489
Insurance	78,232	74,952	77,201	79,517	81,903
Contracted Services	42,000	32,000	32,000	32,000	32,000
Rent & Financial Expenses	300	300	300	300	300
Inter-departmental Charges	690,953	738,446	771,702	806,617	843,273
<b>TOTAL EXPENDITURES</b>	<b>2,771,124</b>	<b>2,994,864</b>	<b>3,131,792</b>	<b>3,275,506</b>	<b>3,426,346</b>
<b>NET LEVY</b>	<b>\$100,323</b>	<b>\$98,973</b>	<b>\$103,477</b>	<b>\$108,205</b>	<b>\$113,167</b>

## 2026 Proposed Budget - Operating Forecast

# Strategic Initiatives Administration

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
<b>TOTAL REVENUES</b>					
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	459,648	481,813	505,903	531,198	557,758
Materials & Supplies	21,400	23,990	23,990	24,640	23,990
Contracted Services	8,000	8,000	8,000	8,000	8,000
Rent & Financial Expenses	2,800	3,300	3,300	3,300	3,300
<b>TOTAL EXPENDITURES</b>	<b>491,848</b>	<b>517,103</b>	<b>541,193</b>	<b>567,138</b>	<b>593,048</b>
<b>NET LEVY</b>	<b>\$491,848</b>	<b>\$517,103</b>	<b>\$541,193</b>	<b>\$567,138</b>	<b>\$593,048</b>

## 2026 Proposed Budget - Operating Forecast

# Corporate Initiatives

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
<b>TOTAL REVENUES</b>					
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	385,576	407,287	371,576	314,333	330,050
Materials & Supplies	48,280	6,540	5,540	5,540	5,540
Contracted Services	10,500	10,500	10,500	10,500	10,500
<b>TOTAL EXPENDITURES</b>	<b>444,356</b>	<b>424,327</b>	<b>387,616</b>	<b>330,373</b>	<b>346,090</b>
<b>NET LEVY</b>	<b>\$444,356</b>	<b>\$424,327</b>	<b>\$387,616</b>	<b>\$330,373</b>	<b>\$346,090</b>

## 2026 Proposed Budget - Operating Forecast

# Economic Development & Tourism

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Federal/Provincial Grants	8,979	6,479	6,479	6,479	6,479
Fees & Service Charges	5,150	5,150	5,150	5,150	5,150
<b>TOTAL REVENUES</b>	<b>14,129</b>	<b>11,629</b>	<b>11,629</b>	<b>11,629</b>	<b>11,629</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	789,614	838,292	878,923	921,550	966,274
Materials & Supplies	266,315	246,593	246,593	246,593	246,593
Contracted Services	28,200	27,200	27,200	27,200	27,200
Rent & Financial Expenses		693	693	693	693
External Transfers	45,335	45,335	45,335	45,335	45,335
<b>TOTAL EXPENDITURES</b>	<b>1,129,464</b>	<b>1,158,113</b>	<b>1,198,744</b>	<b>1,241,371</b>	<b>1,286,095</b>
<b>NET LEVY</b>	<b>\$1,115,335</b>	<b>\$1,146,484</b>	<b>\$1,187,115</b>	<b>\$1,229,742</b>	<b>\$1,274,466</b>

## 2026 Proposed Budget - Operating Forecast

# Communications & Public Relations

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Other Revenues		25,083	27,309	28,483	29,611
<b>TOTAL REVENUES</b>		<b>25,083</b>	<b>27,309</b>	<b>28,483</b>	<b>29,611</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	765,034	809,947	850,124	892,300	936,577
Materials & Supplies	231,810	221,060	221,160	221,260	221,260
Contracted Services	3,000	3,000	3,000	3,000	3,000
<b>TOTAL EXPENDITURES</b>	<b>999,844</b>	<b>1,034,007</b>	<b>1,074,284</b>	<b>1,116,560</b>	<b>1,160,837</b>
<b>NET LEVY</b>	<b>\$999,844</b>	<b>\$1,008,924</b>	<b>\$1,101,593</b>	<b>\$1,145,043</b>	<b>\$1,190,448</b>

## 2026 Proposed Budget - Operating Forecast

# Community Outreach

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
<b>TOTAL REVENUES</b>					
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	466,051	516,772	542,611	569,743	598,230
Materials & Supplies	61,400	55,480	55,480	55,480	55,480
Contracted Services	2,500	2,500	2,500	2,500	2,500
<b>TOTAL EXPENDITURES</b>	<b>529,951</b>	<b>574,752</b>	<b>600,591</b>	<b>627,723</b>	<b>656,210</b>
<b>NET LEVY</b>	<b>\$529,951</b>	<b>\$574,752</b>	<b>\$600,591</b>	<b>\$627,723</b>	<b>\$656,210</b>

## Public Transportation

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Fees & Service Charges	100,000	100,000	100,000	100,000	100,000
Contribution from Reserve/Reserve Funds	281,000	281,000	281,000	281,000	281,000
<b>TOTAL REVENUES</b>	<b>381,000</b>	<b>381,000</b>	<b>381,000</b>	<b>381,000</b>	<b>381,000</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	117,166	123,935	130,132	136,638	143,470
Materials & Supplies	6,300	6,120	6,125	6,131	6,137
Contracted Services	1,140,000	1,173,273	1,208,471	1,208,471	1,208,471
<b>TOTAL EXPENDITURES</b>	<b>1,263,466</b>	<b>1,303,328</b>	<b>1,344,728</b>	<b>1,351,240</b>	<b>1,358,078</b>
<b>NET LEVY</b>	<b>\$882,466</b>	<b>\$922,328</b>	<b>\$963,728</b>	<b>\$970,240</b>	<b>\$977,078</b>

## 2026 Proposed Budget - Operating Forecast

# Operations Administration

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Fees & Service Charges	50	50	50	50	50
Other Revenues	1,446,163	1,556,735	1,616,651	1,683,286	1,752,641
<b>TOTAL REVENUES</b>	<b>1,446,213</b>	<b>1,556,785</b>	<b>1,616,701</b>	<b>1,683,336</b>	<b>1,752,691</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	1,263,098	1,346,760	1,410,326	1,476,961	1,546,816
Materials & Supplies	177,310	203,185	199,535	199,535	199,035
Rent & Financial Expenses	5,805	6,840	6,840	6,840	6,840
<b>TOTAL EXPENDITURES</b>	<b>1,446,213</b>	<b>1,556,785</b>	<b>1,616,701</b>	<b>1,683,336</b>	<b>1,752,691</b>
<b>NET LEVY</b>					

## 2026 Proposed Budget - Operating Forecast

# Roads

(includes Gravel Pits and Fleet)

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Federal/Provincial Grants	500,000	450,000	450,000	450,000	450,000
Fees & Service Charges	118,460	118,460	118,460	118,460	118,460
Other Revenues	41,000	41,000	41,000	41,000	41,000
Inter-departmental Revenues	3,918,990	4,285,573	4,532,221	4,601,886	4,673,331
<b>TOTAL REVENUES</b>	<b>4,578,450</b>	<b>4,895,033</b>	<b>5,141,681</b>	<b>5,211,346</b>	<b>5,282,791</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	5,215,305	5,513,781	5,724,975	5,948,641	6,178,708
Materials & Supplies	4,329,196	4,381,940	4,380,585	4,380,742	4,380,911
Insurance	993,562	1,026,006	1,056,786	1,088,490	1,121,144
Contracted Services	2,229,544	2,482,066	2,469,366	2,471,666	2,474,066
Rent & Financial Expenses	21,020	23,005	23,005	23,005	23,005
Inter-departmental Charges	4,401,365	4,496,385	4,587,738	4,676,697	4,771,456
Transfer to Reserves	1,860,500	2,132,167	2,371,571	2,431,303	2,492,566
<b>TOTAL EXPENDITURES</b>	<b>19,050,492</b>	<b>20,055,350</b>	<b>20,614,026</b>	<b>21,020,544</b>	<b>21,441,856</b>
<b>NET LEVY</b>	<b>\$14,472,042</b>	<b>\$15,160,317</b>	<b>\$15,472,345</b>	<b>\$15,809,198</b>	<b>\$16,159,065</b>

## 2026 Proposed Budget - Operating Forecast

# Water

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Fees & Service Charges	9,999,511	10,437,444	10,761,691	11,092,381	11,436,189
<b>TOTAL REVENUES</b>	<b>9,999,511</b>	<b>10,437,444</b>	<b>10,761,691</b>	<b>11,092,381</b>	<b>11,436,189</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	2,154,281	2,255,022	2,336,138	2,425,383	2,517,989
Materials & Supplies	1,673,441	1,633,358	1,465,858	1,566,858	1,472,858
Insurance	141,195	151,197	155,733	160,405	165,217
Contracted Services	851,600	878,000	878,000	878,000	888,000
Rent & Financial Expenses	404,794	404,794	404,794	404,794	404,794
Inter-departmental Charges	916,683	946,513	977,679	1,012,066	1,048,094
External Transfers	288,000	400,000	400,000	400,000	400,000
Principal & Interest on Long-Term Debt	536,125	536,125	515,098	494,072	494,072
Transfer to Reserves	3,018,959	3,232,435	3,628,391	3,750,803	4,045,165
<b>TOTAL EXPENDITURES</b>	<b>9,985,078</b>	<b>10,437,444</b>	<b>10,761,691</b>	<b>11,092,381</b>	<b>11,436,189</b>
<b>NET LEVY</b>		<b>(\$14,433)</b>			

## Rural Water

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
<b>TOTAL REVENUES</b>					
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	110,023	116,611	122,442	128,564	134,992
Materials & Supplies	600	800	300	300	300
Contracted Services	65,000	55,000	55,000	55,000	55,000
External Transfers	10,000	11,000	12,000	13,000	14,000
<b>TOTAL EXPENDITURES</b>	<b>185,623</b>	<b>183,411</b>	<b>189,742</b>	<b>196,864</b>	<b>204,292</b>
<b>NET LEVY</b>	<b>\$185,623</b>	<b>\$183,411</b>	<b>\$189,742</b>	<b>\$196,864</b>	<b>\$204,292</b>

## 2026 Proposed Budget - Operating Forecast

# Wastewater

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Fees & Service Charges	4,837,600	5,241,488	5,705,572	6,211,422	6,762,800
Other Revenues		30,000	30,000	30,000	30,000
<b>TOTAL REVENUES</b>	<b>4,837,600</b>	<b>5,271,488</b>	<b>5,735,572</b>	<b>6,241,422</b>	<b>6,792,800</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	268,700	271,134	283,250	296,041	309,457
Materials & Supplies	704,436	701,841	701,841	701,841	701,841
Insurance	58,024	60,180	61,986	63,845	65,761
Contracted Services	1,694,458	1,794,763	1,807,863	1,897,863	1,912,863
Rent & Financial Expenses	204,390	204,390	204,390	204,390	204,390
Inter-departmental Charges	671,435	690,386	715,622	743,674	773,061
Principal & Interest on Long-Term Debt	476,984	460,156	460,156	498,954	498,954
Transfer to Reserves	750,762	1,088,638	1,500,465	1,834,815	2,326,474
<b>TOTAL EXPENDITURES</b>	<b>4,829,189</b>	<b>5,271,488</b>	<b>5,735,572</b>	<b>6,241,422</b>	<b>6,792,800</b>
<b>NET LEVY</b>		<b>(\$8,411)</b>			

# Stormwater Management & Municipal Drains

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Federal/Provincial Grants	50,000	35,000	35,000	35,000	35,000
Fees & Service Charges	39,500	39,500	39,500	39,500	39,500
Other Revenues	425	1,425	1,425	1,425	1,425
<b>TOTAL REVENUES</b>	<b>89,925</b>	<b>75,925</b>	<b>75,925</b>	<b>75,925</b>	<b>75,925</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	184,129	197,272	206,665	216,529	226,866
Materials & Supplies	62,220	63,400	56,900	56,900	56,900
Contracted Services	565,000	422,500	422,500	422,500	422,500
Rent & Financial Expenses	40,000	60,000	60,000	60,000	60,000
Inter-departmental Charges	247,524	241,747	249,721	258,553	267,848
<b>TOTAL EXPENDITURES</b>	<b>1,098,873</b>	<b>984,919</b>	<b>995,786</b>	<b>1,014,482</b>	<b>1,034,114</b>
<b>NET LEVY</b>	<b>\$1,008,948</b>	<b>\$908,994</b>	<b>\$919,861</b>	<b>\$938,557</b>	<b>\$958,189</b>

## 2026 Proposed Budget - Operating Forecast

# Solid Waste

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Federal/Provincial Grants	92,730				
Fees & Service Charges	492,685	534,385	534,385	534,385	534,385
Other Revenues	65,850				
<b>TOTAL REVENUES</b>	<b>651,265</b>	<b>534,385</b>	<b>534,385</b>	<b>534,385</b>	<b>534,385</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	408,966	424,271	436,258	449,148	462,630
Materials & Supplies	192,102	174,861	179,861	179,861	179,861
Insurance	2,031	3,323	3,423	3,525	3,631
Contracted Services	4,030,110	4,088,730	4,106,397	4,126,730	4,207,730
Inter-departmental Charges	301,292	309,199	319,912	331,835	344,288
<b>TOTAL EXPENDITURES</b>	<b>4,934,501</b>	<b>5,000,384</b>	<b>5,045,850</b>	<b>5,091,098</b>	<b>5,198,139</b>
<b>NET LEVY</b>	<b>\$4,283,236</b>	<b>\$4,465,999</b>	<b>\$4,511,465</b>	<b>\$4,556,713</b>	<b>\$4,663,754</b>

## 2026 Proposed Budget - Operating Forecast

# Infrastructure & Asset Management

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Inter-departmental Revenues	1,402,627	1,506,145	1,533,336	1,566,074	1,600,437
<b>TOTAL REVENUES</b>	<b>1,402,627</b>	<b>1,506,145</b>	<b>1,533,336</b>	<b>1,566,074</b>	<b>1,600,437</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	531,077	634,342	664,887	696,942	730,581
Materials & Supplies	74,550	74,803	71,199	71,626	72,087
Contracted Services	787,000	787,000	787,000	787,000	787,000
Inter-departmental Charges	10,000	10,000	10,250	10,506	10,769
<b>TOTAL EXPENDITURES</b>	<b>1,402,627</b>	<b>1,506,145</b>	<b>1,533,336</b>	<b>1,566,074</b>	<b>1,600,437</b>
<b>NET LEVY</b>					

## 2026 Proposed Budget - Operating Forecast

# Engineering & Infrastructure Planning

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Inter-departmental Revenues	602,327	463,672	482,764	502,416	523,575
<b>TOTAL REVENUES</b>	<b>602,327</b>	<b>463,672</b>	<b>482,764</b>	<b>502,416</b>	<b>523,575</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	511,430	368,877	386,948	405,917	425,828
Materials & Supplies	46,397	40,095	40,610	40,775	41,492
Contracted Services	30,000	30,000	30,000	30,000	30,000
Rent & Financial Expenses	4,500	4,500	4,500	4,500	4,500
Inter-departmental Charges	10,000	20,200	20,706	21,224	21,755
<b>TOTAL EXPENDITURES</b>	<b>602,327</b>	<b>463,672</b>	<b>482,764</b>	<b>502,416</b>	<b>523,575</b>
<b>NET LEVY</b>					

## 2026 Proposed Budget - Operating Forecast

# Community Services Administration

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Fees & Service Charges	72,000	74,000	74,000	74,000	74,000
<b>TOTAL REVENUES</b>	<b>72,000</b>	<b>74,000</b>	<b>74,000</b>	<b>74,000</b>	<b>74,000</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	328,118	353,480	371,154	389,711	409,196
Materials & Supplies	108,028	109,002	109,002	109,002	109,002
Contracted Services	10,000	10,000	10,000	10,000	10,000
Rent & Financial Expenses	692	692	692	692	692
External Transfers	40,925	40,925	40,925	40,925	40,925
<b>TOTAL EXPENDITURES</b>	<b>487,763</b>	<b>514,099</b>	<b>531,773</b>	<b>550,330</b>	<b>569,815</b>
<b>NET LEVY</b>	<b>\$415,763</b>	<b>\$440,099</b>	<b>\$457,773</b>	<b>\$476,330</b>	<b>\$495,815</b>

## 2026 Proposed Budget - Operating Forecast

# Recreation Services

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Federal/Provincial Grants	170,812	225,812	225,812	225,812	225,812
Fees & Service Charges	954,745	983,557	998,019	1,012,937	1,020,518
<b>TOTAL REVENUES</b>	<b>1,125,557</b>	<b>1,209,369</b>	<b>1,223,831</b>	<b>1,238,749</b>	<b>1,246,330</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	2,060,007	2,128,377	2,200,663	2,275,854	2,354,234
Materials & Supplies	212,602	244,052	241,852	241,852	241,852
Insurance	21,572	18,068	18,610	19,168	19,743
Contracted Services	75,488	106,278	103,278	103,278	103,278
Rent & Financial Expenses		1,010	1,010	1,010	1,010
Inter-departmental Charges	26,900	27,400	28,085	28,787	29,507
External Transfers	1,500				
<b>TOTAL EXPENDITURES</b>	<b>2,398,069</b>	<b>2,525,185</b>	<b>2,593,498</b>	<b>2,669,949</b>	<b>2,749,624</b>
<b>NET LEVY</b>	<b>\$1,272,512</b>	<b>\$1,315,816</b>	<b>\$1,369,667</b>	<b>\$1,431,200</b>	<b>\$1,503,294</b>

## 2026 Proposed Budget - Operating Forecast

# Recreation & Facilities Business Services

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
<b>TOTAL REVENUES</b>					
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	659,622	740,658	774,501	809,888	846,888
Materials & Supplies	71,090	80,822	79,322	79,322	79,322
Contracted Services		10,000			
Rent & Financial Expenses	450	3,132	3,132	3,132	3,132
<b>TOTAL EXPENDITURES</b>	<b>731,162</b>	<b>834,612</b>	<b>856,955</b>	<b>892,342</b>	<b>929,342</b>
<b>NET LEVY</b>	<b>\$731,162</b>	<b>\$834,612</b>	<b>\$856,955</b>	<b>\$892,342</b>	<b>\$929,342</b>

## 2026 Proposed Budget - Operating Forecast

# Affordable Housing - Russell Heights

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Federal/Provincial Grants	22,040	22,040	22,040	22,040	22,040
Fees & Service Charges	288,817	295,122	300,797	306,591	312,507
<b>TOTAL REVENUES</b>	<b>310,857</b>	<b>317,162</b>	<b>322,837</b>	<b>328,631</b>	<b>334,547</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	73,139	77,097	80,952	84,999	89,249
Materials & Supplies	85,293	86,495	86,495	86,495	86,495
Insurance	6,010	6,372	6,563	6,760	6,963
Contracted Services	73,578	76,185	76,185	76,185	76,185
Rent & Financial Expenses	4,500	4,500	4,500	4,500	4,500
Transfer to Reserves	68,337	66,513	68,142	69,692	71,155
<b>TOTAL EXPENDITURES</b>	<b>310,857</b>	<b>317,162</b>	<b>322,837</b>	<b>328,631</b>	<b>334,547</b>
<b>NET LEVY</b>					

## 2026 Proposed Budget - Operating Forecast

# Parks, Trails & Forestry

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Federal/Provincial Grants	30,043	12,735	12,735	12,735	12,735
Fees & Service Charges	140,465	161,825	161,825	161,825	161,825
Other Revenues	3,300	14,300	14,300	14,300	14,300
<b>TOTAL REVENUES</b>	<b>173,808</b>	<b>188,860</b>	<b>188,860</b>	<b>188,860</b>	<b>188,860</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	1,451,168	1,637,040	1,693,835	1,756,315	1,820,972
Materials & Supplies	389,183	401,682	369,827	369,984	370,153
Insurance	54,484	58,521	60,276	62,084	63,947
Contracted Services	449,328	464,926	438,438	444,055	442,978
Rent & Financial Expenses	1,800	1,800	1,800	1,800	1,800
Inter-departmental Charges	161,900	178,221	182,679	187,246	191,928
<b>TOTAL EXPENDITURES</b>	<b>2,507,863</b>	<b>2,742,190</b>	<b>2,746,855</b>	<b>2,821,484</b>	<b>2,891,778</b>
<b>NET LEVY</b>	<b>\$2,334,055</b>	<b>\$2,553,330</b>	<b>\$2,557,995</b>	<b>\$2,632,624</b>	<b>\$2,702,918</b>

## 2026 Proposed Budget - Operating Forecast

# Cemeteries

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Fees & Service Charges	239,785	268,414	268,554	268,694	268,834
Other Revenues	5,860	5,860	5,860	5,860	5,860
Contribution from Trust Fund	53,700	64,600	64,600	64,600	64,600
<b>TOTAL REVENUES</b>	<b>299,345</b>	<b>338,874</b>	<b>339,014</b>	<b>339,154</b>	<b>339,294</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	616,397	643,441	666,781	692,550	719,250
Materials & Supplies	99,320	113,718	105,318	105,318	105,418
Insurance	8,468	9,617	9,906	10,203	10,509
Contracted Services	293,313	332,234	320,017	324,834	325,058
Rent & Financial Expenses	702	1,657	1,657	1,657	1,657
Inter-departmental Charges	66,995	66,995	67,651	68,323	69,013
<b>TOTAL EXPENDITURES</b>	<b>1,085,195</b>	<b>1,167,662</b>	<b>1,171,330</b>	<b>1,202,885</b>	<b>1,230,905</b>
<b>NET LEVY</b>	<b>\$785,850</b>	<b>\$828,788</b>	<b>\$832,316</b>	<b>\$863,731</b>	<b>\$891,611</b>

## 2026 Proposed Budget - Operating Forecast

# Recreational Facilities

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Fees & Service Charges	1,853,785	1,987,740	1,987,740	1,987,740	1,987,740
Other Revenues	3,500	3,500	3,500	3,500	3,500
<b>TOTAL REVENUES</b>	<b>1,857,285</b>	<b>1,991,240</b>	<b>1,991,240</b>	<b>1,991,240</b>	<b>1,991,240</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	2,880,777	3,040,708	3,147,251	3,264,406	3,385,779
Materials & Supplies	1,395,756	1,453,819	1,448,269	1,443,594	1,440,269
Insurance	225,637	231,150	238,084	245,228	252,585
Contracted Services	282,719	322,918	314,318	314,318	314,318
Rent & Financial Expenses	550	3,415	3,415	3,415	3,415
Inter-departmental Charges	137,865	144,665	148,282	151,988	155,788
<b>TOTAL EXPENDITURES</b>	<b>4,923,304</b>	<b>5,196,675</b>	<b>5,299,619</b>	<b>5,422,949</b>	<b>5,552,154</b>
<b>NET LEVY</b>	<b>\$3,066,019</b>	<b>\$3,205,435</b>	<b>\$3,308,379</b>	<b>\$3,431,709</b>	<b>\$3,560,914</b>

## 2026 Proposed Budget - Operating Forecast

# Community Halls

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Fees & Service Charges	106,945	154,490	154,490	154,490	154,490
<b>TOTAL REVENUES</b>	<b>106,945</b>	<b>154,490</b>	<b>154,490</b>	<b>154,490</b>	<b>154,490</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	165,546	156,285	161,589	167,392	173,390
Materials & Supplies	96,977	100,441	89,264	89,689	89,872
Insurance	28,866	30,672	31,591	32,538	33,515
Contracted Services	76,775	73,568	69,468	69,868	69,868
Inter-departmental Charges	1,150	1,150	1,150	1,150	1,150
External Transfers	1,800	1,800	1,800	1,800	1,800
<b>TOTAL EXPENDITURES</b>	<b>371,114</b>	<b>363,916</b>	<b>354,862</b>	<b>362,437</b>	<b>369,595</b>
<b>NET LEVY</b>	<b>\$264,169</b>	<b>\$209,426</b>	<b>\$200,372</b>	<b>\$207,947</b>	<b>\$215,105</b>

## 2026 Proposed Budget - Operating Forecast

# Facilities Services

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Inter-departmental Revenues	50,230	50,500	50,564	50,630	50,700
Contribution from Capital	45,000	45,000	45,000	45,000	45,000
<b>TOTAL REVENUES</b>	<b>95,230</b>	<b>95,500</b>	<b>95,564</b>	<b>95,630</b>	<b>95,700</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	526,379	568,220	595,112	623,383	653,051
Materials & Supplies	233,649	231,262	231,835	232,913	231,498
Insurance	11,138	11,776	12,130	12,493	12,868
Contracted Services	101,190	101,569	101,569	101,569	101,569
Rent & Financial Expenses	120,435	189,216	189,216	189,216	189,216
Inter-departmental Charges	47,000	47,700	48,893	50,115	51,368
<b>TOTAL EXPENDITURES</b>	<b>1,039,791</b>	<b>1,149,743</b>	<b>1,178,755</b>	<b>1,209,689</b>	<b>1,239,570</b>
<b>NET LEVY</b>	<b>\$944,561</b>	<b>\$1,054,243</b>	<b>\$1,083,191</b>	<b>\$1,114,059</b>	<b>\$1,143,870</b>

2026 Proposed Budget - Operating Forecast

# Emergency & Protective Services Administration

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Inter-departmental Revenues	59,834	68,139	74,410	74,969	75,218
<b>TOTAL REVENUES</b>	<b>59,834</b>	<b>68,139</b>	<b>74,410</b>	<b>74,969</b>	<b>75,218</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	300,830	329,632	346,113	363,418	381,589
Materials & Supplies	17,700	18,400	18,400	18,400	18,400
Contracted Services	11,000	11,000	11,000	11,000	11,000
Inter-departmental Charges	59,652	63,945	66,242	68,884	71,653
<b>TOTAL EXPENDITURES</b>	<b>389,182</b>	<b>422,977</b>	<b>441,755</b>	<b>461,702</b>	<b>482,642</b>
<b>NET LEVY</b>	<b>\$329,348</b>	<b>\$354,838</b>	<b>\$367,345</b>	<b>\$386,733</b>	<b>\$407,424</b>

## 2026 Proposed Budget - Operating Forecast

# Fire Services

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Federal/Provincial Grants	35,000	35,000	35,000	35,000	35,000
Fees & Service Charges	73,504	84,504	90,254	95,529	100,832
Other Revenues	11,500	11,500	12,500	13,600	14,810
<b>TOTAL REVENUES</b>	<b>120,004</b>	<b>131,004</b>	<b>137,754</b>	<b>144,129</b>	<b>150,642</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	2,438,273	2,647,024	2,851,284	3,196,520	3,512,687
Materials & Supplies	844,572	947,222	1,069,063	1,172,191	1,285,641
Insurance	90,169	93,982	96,801	99,705	102,696
Contracted Services	190,170	218,170	254,332	279,610	307,417
Rent & Financial Expenses	6,345	9,095	9,890	10,765	11,727
Inter-departmental Charges	41,650	42,170	43,717	44,945	46,217
External Transfers	157,158	162,555	166,082	169,715	173,456
<b>TOTAL EXPENDITURES</b>	<b>3,768,337</b>	<b>4,120,218</b>	<b>4,491,169</b>	<b>4,973,451</b>	<b>5,439,841</b>
<b>NET LEVY</b>	<b>\$3,648,333</b>	<b>\$3,989,214</b>	<b>\$4,353,415</b>	<b>\$4,829,322</b>	<b>\$5,289,199</b>

## 2026 Proposed Budget - Operating Forecast

# Brant-Brantford Paramedic Services

	Reorganized 2025 Budget	2026 Approved Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Federal/Provincial Grants	8,730,234	9,745,234	11,042,234	12,098,234	12,572,234
Fees & Services Charges		67,943	69,981	72,081	74,244
Inter-departmental Revenue	106,200	53,410	55,144	56,527	57,939
Cost Sharing - City of Brantford	7,714,034	8,942,404	9,430,192	9,393,893	9,571,382
Contribution from Reserve/Reserve Funds		203,023	280,564	195,085	195,085
<b>TOTAL REVENUES</b>	<b>16,550,468</b>	<b>19,012,014</b>	<b>20,878,115</b>	<b>21,815,820</b>	<b>22,470,884</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	14,988,764	16,163,238	17,483,045	18,416,128	19,002,997
Materials & Supplies	1,656,539	1,857,198	1,901,695	1,901,084	1,969,326
Insurance	79,000	87,100	89,713	92,404	95,176
Contracted Services	715,178	788,921	771,269	771,448	771,632
Rent & Financial Expenses	390,840	1,513,803	2,210,685	2,210,685	2,210,685
Inter-departmental Charges	411,871	466,607	497,775	512,571	522,250
External Transfers	103,500	75,000	50,000	50,000	50,000
Transfer to Reserves	1,175,000	1,317,500	1,242,500	1,301,500	1,357,500
<b>TOTAL EXPENDITURES</b>	<b>19,520,692</b>	<b>22,269,367</b>	<b>24,246,682</b>	<b>25,255,820</b>	<b>25,979,566</b>
<b>NET LEVY</b>	<b>\$2,970,224</b>	<b>\$3,257,353</b>	<b>\$3,368,567</b>	<b>\$3,440,000</b>	<b>\$3,508,682</b>

The 2026 Paramedic Services budget was approved in principle by City Council on Nov 18, 2025, and approved by County Council on Nov 25, 2025

## 2026 Proposed Budget - Operating Forecast

# 911 Services

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Cost Sharing - City of Brantford	57,195	57,195	57,195	57,195	57,195
<b>TOTAL REVENUES</b>	<b>57,195</b>	<b>57,195</b>	<b>57,195</b>	<b>57,195</b>	<b>57,195</b>
<b>EXPENDITURES</b>					
External Transfers	79,218	79,218	79,218	79,218	79,218
<b>TOTAL EXPENDITURES</b>	<b>79,218</b>	<b>79,218</b>	<b>79,218</b>	<b>79,218</b>	<b>79,218</b>
<b>NET LEVY</b>	<b>\$22,023</b>	<b>\$22,023</b>	<b>\$22,023</b>	<b>\$22,023</b>	<b>\$22,023</b>

2026 Proposed Budget - Operating Forecast  
**Emergency Management**

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
<b>TOTAL REVENUES</b>					
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	86,289	88,822	91,487	94,232	97,059
Materials & Supplies	28,320	28,530	28,735	28,735	28,735
<b>TOTAL EXPENDITURES</b>	<b>114,609</b>	<b>117,352</b>	<b>120,222</b>	<b>122,967</b>	<b>125,794</b>
<b>NET LEVY</b>	<b>\$114,609</b>	<b>\$117,352</b>	<b>\$120,222</b>	<b>\$122,967</b>	<b>\$125,794</b>

## 2026 Proposed Budget - Operating Forecast

# Enforcement Services

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Federal/Provincial Grants	1,000	1,000	1,000	1,000	1,000
Fees & Service Charges	1,917,053	198,700	203,700	209,200	215,200
Other Revenues	20,750	25,350	25,350	25,350	25,350
Inter-departmental Revenues	7,000	7,000	7,000	7,000	7,000
Contribution from Reserve/Reserve Funds		74,531			
<b>TOTAL REVENUES</b>	<b>1,945,803</b>	<b>306,581</b>	<b>237,050</b>	<b>242,550</b>	<b>248,550</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	1,829,861	1,707,411	1,897,342	2,073,776	2,158,620
Materials & Supplies	422,889	119,309	126,009	127,209	143,209
Insurance	14,615	16,028	16,509	17,004	17,514
Contracted Services	446,000	156,325	107,525	108,525	109,725
Rent & Financial Expenses	430				
Inter-departmental Charges	61,200	52,800	54,120	55,473	56,860
External Transfers	299,000	11,750	11,250	11,500	11,500
Transfer to Reserves	528,777				
<b>TOTAL EXPENDITURES</b>	<b>3,602,772</b>	<b>2,063,623</b>	<b>2,212,755</b>	<b>2,393,487</b>	<b>2,497,428</b>
<b>NET LEVY</b>	<b>\$1,656,969</b>	<b>\$1,757,042</b>	<b>\$1,975,705</b>	<b>\$2,150,937</b>	<b>\$2,248,878</b>

## 2026 Proposed Budget - Operating Forecast

# Library

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>REVENUES</b>					
Federal/Provincial Grants	50,550	50,550	50,550	50,550	50,550
Fees & Service Charges	18,500	20,500	20,500	20,500	20,500
Other Revenues	2,600	4,500	4,500	4,500	4,500
<b>TOTAL REVENUES</b>	<b>71,650</b>	<b>75,550</b>	<b>75,550</b>	<b>75,550</b>	<b>75,550</b>
<b>EXPENDITURES</b>					
Salaries, Wages & Benefits	2,351,308	2,552,873	2,657,565	2,758,862	2,825,235
Materials & Supplies	522,586	555,131	565,651	579,694	593,869
Insurance	15,292	15,924	16,402	16,894	17,401
Contracted Services	130,950	139,898	143,952	148,140	152,471
Rent & Financial Expenses	3,355	3,355	3,388	3,418	3,450
<b>TOTAL EXPENDITURES</b>	<b>3,023,491</b>	<b>3,267,181</b>	<b>3,386,958</b>	<b>3,507,008</b>	<b>3,592,426</b>
<b>NET LEVY</b>	<b>\$2,951,841</b>	<b>\$3,191,631</b>	<b>\$3,311,408</b>	<b>\$3,431,458</b>	<b>\$3,516,876</b>

## 2026 Proposed Budget - Operating Forecast

# External Agencies

	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
<b>Library</b>	2,951,841	3,191,631	3,311,408	3,431,458	3,516,876
<b>Grand Erie Public Health</b>	1,216,347	1,328,400	1,388,300	1,457,715	1,530,601
<b>Social Agencies</b>					
Operating - Approved*	5,339,042	5,706,003	6,058,117	6,431,358	6,826,993
Municipal Housing Tax Reduction	33,088	33,088	33,088	33,088	33,088
Housing - John Noble Apartments	(37,166)	(37,166)	(37,166)	(37,166)	(37,166)
Transfer to Affordable Housing Reserve	15,463	15,463	15,463	15,463	15,463
Transfer to Capital - JN Apt Cap Project	21,703	21,703	21,703	21,703	21,703
<b>John Noble Home</b>					
Requisition	833,672	895,557	925,297	955,832	987,374
Principal & Interest on Long-Term Debt	420,443	420,443	420,443	337,562	254,681
Transfer to Capital - 40 LTC Beds Project	80,000	126,750	111,250	194,750	214,750
Transfer to Reserves	116,680	141,786	194,500	200,000	271,750
<b>Provincial Offences Act</b>	(275,000)	(275,000)	(275,000)	(275,000)	(275,000)
<b>Conservation Authorities</b>					
Grand River Conservation Authority	417,037	439,119	461,075	484,129	508,335
Long Point Regional Conservation Authority	174,429	177,826	185,828	194,190	202,929
<b>MPAC</b>	665,505	695,718	723,403	752,195	782,139
<b>OPP</b>					
Police Administration	6,147,870	6,877,064	7,560,320	8,319,188	9,133,458
Police Court Security	46,500	-	-	-	-
Police Programs	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
Police Detachment Board	59,239	54,872	55,309	55,759	56,223
<b>Total External Agencies</b>	<b>\$18,213,693</b>	<b>\$19,800,257</b>	<b>\$21,140,338</b>	<b>\$22,559,224</b>	<b>\$24,031,197</b>

The 2026 Social Services budget was approved in principle by County Council on Oct 21, 2025 and approved by City Council on Nov 25, 2025