PROPOSED 2026 BUDGET

Operations

General Manager of Operations: David Mellor

Divisions:

- Operations Administration
- Roads
  - Gravel Pits
  - Fleet
- Environmental Services
  - Water
  - Rural Water
  - Wastewater
  - Stormwater Management & Municipal Drains
  - Solid Waste
- Infrastructure & Asset Management
- Engineering & Infrastructure Planning

PROPOSED 2026 BUDGET

Operations Administration

The Operations Administration Division is integral to the effective delivery of County services. Both teams provide front-line customer service and administrative support across all departments. These teams support the County's hard services by managing customer inquiries/complaints, coordinating work orders, appointments and permits, maintaining accurate records, ensuring regulatory compliance, and facilitating timely and efficient communication between divisions and the community.

Heather Boyd, General Manager of Corporate Services
Dave Mellor, General Manager of Operations

Number of FTE's in Division: 11

2025 Accomplishments

- Ops Admin Portal launch – tracking & mapping of Operations related inquiries
- Number of permits issued (PW, OO & MC/MAA): 565
- Number of road inquiries received and resolved: 1,731
- Number of solid waste complaints received and resolved: 2,480
- Number of water inquiries received and resolved: 571
- Bulk Waste requests received and coordinated: 337
- Number of live chats received and facilitated: 1,389
- Number of info@brant.ca emails responded to by the CSR team: 1,558
- Number of calls through 44BRANT that CSR staff facilitated; 40,422

2026 Priorities

- Development and launch of internal Municipal Drain administrative program
- Maintain the Corporate Customer Service Portal for centralized information access and inquiry logging.

2026 Budget Drivers

- Increase to postage
- Taking on 911 calls

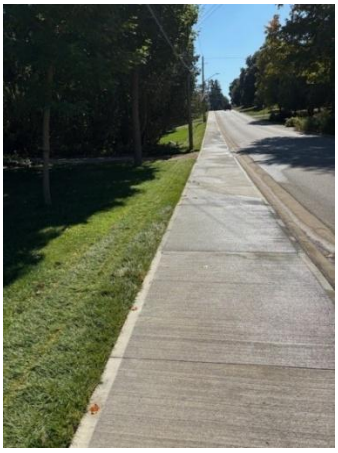
2026 Proposed Budget - Operating

Operations Administration

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	$ Change	% Change
REVENUES						
Fees & Service Charges	50			50		
Other Revenues	1,446,163	106,072	4,500	1,556,735	110,572	7.6%
TOTAL REVENUES	**1,446,213**	**106,072**	**4,500**	**1,556,785**	**110,572**	**7.6%**
EXPENDITURES						
Salaries, Wages & Benefits	1,263,098	83,662		1,346,760	83,662	6.6%
Materials & Supplies	177,310	21,375	4,500	203,185	25,875	14.6%
Rent & Financial Expenses	5,805	1,035		6,840	1,035	17.8%
TOTAL EXPENDITURES	**1,446,213**	**106,072**	**4,500**	**1,556,785**	**110,572**	**7.6%**
NET LEVY						

PROPOSED 2026 BUDGET

Roads



The Roads Division is responsible for all road maintenance functions, including, but not limited to, daily road inspections, hot and cold asphalt patching, brushing, roadside mowing, tree maintenance, bridge maintenance, traffic signals, roadside safety systems, culvert maintenance, streetlighting, Brant Safe Streets initiatives, winter control and municipal locates. The division is also responsible for the procurement and maintenance of County vehicles.

Greg Demers, Director of Roads and Fleet

Number of FTE's in Division: 46

2025 Accomplishments

- Installed twenty-three (23) pedestrian crossings
- Reconstructed three (3) connecting pathways to make them AODA compliant
- New sidewalk constructed in Glen Morris eliminating sidewalk gaps and improving active transportation
- Municipal Utility Locates Program established Fall of 2025
- Installed three (3) river/water remote monitoring stations

2026 Priorities

- Install remote County owned weather/road monitoring stations
- Increase roadside brushing program
- Finalize snow dump location
- Guardrail replacements

2026 Budget Drivers

- Growing population increasing service requests
- Aging infrastructure needing maintenance and replacement
- Global increases related to equipment and supplies
- Insurance premiums

2026 Proposed Budget - Operating

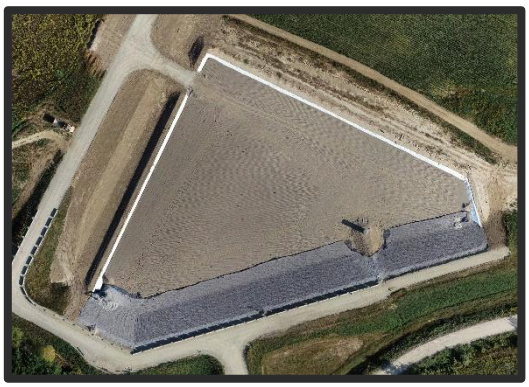
Roads

(includes Gravel Pits and Fleet)

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	$ Change	% Change
REVENUES						
Federal/Provincial Grants	500,000	50,000		450,000	50,000	
Fees & Service Charges	118,460			118,460		
Other Revenues	41,000			41,000		
Inter-departmental Revenues	3,918,990	365,083	1,500	4,285,573	366,583	9.4%
TOTAL REVENUES	**4,578,450**	**315,083**	**1,500**	**4,895,033**	**316,583**	**6.9%**
EXPENDITURES						
Salaries, Wages & Benefits	5,215,305	298,476		5,513,781	298,476	5.7%
Materials & Supplies	4,329,196	51,244	1,500	4,381,940	52,744	1.2%
Insurance	993,562	32,444		1,026,006	32,444	3.3%
Contracted Services	2,229,544	237,522	15,000	2,482,066	252,522	11.3%
Rent & Financial Expenses	21,020	1,985		23,005	1,985	
Inter-departmental Charges	4,401,365	92,115	2,905	4,496,385	95,020	2.2%
Transfer to Reserves	1,860,500	271,667		2,132,167	271,667	14.6%
TOTAL EXPENDITURES	**19,050,492**	**985,453**	**19,405**	**20,055,350**	**1,004,858**	**5.3%**
NET LEVY	**$14,472,042**	**$670,370**	**$17,905**	**$15,160,317**	**$688,275**	**4.8%**

PROPOSED 2026 BUDGET

Environmental Services



The Environmental Services Division is responsible for the operation and maintenance of the water distribution and water treatment systems; the wastewater collection and wastewater treatment plants; the stormwater management system and municipal drains program; and the waste management program which includes curb-side collection and the operation of the Biggars Lane Landfill and Paris Transfer Station.

Andrea Bazzard, Director of Environmental Services

Number of FTE's in Division: 24

2025 Accomplishments

- All systems operated within provincial Environmental Compliance Approvals
- Drinking Water Quality Management System external compliance audit completed
- Source Protection Plan update and approved by MECP
- Development of the Solid Waste Management Master Plan
- Commissioning of the Leachate Offloading Station at the Paris WPCP
- Initiated the Stormwater Management Facility Cleanout Program (Telfer Woods)
- Transitioned the Municipal Drain Program in-house

2026 Priorities

- Opening of new landfill capacity at the Biggars Lane Landfill
- Procurement of the Solid Waste Collection contract for 2027-2034
- Development of the Stormwater Funding Strategy
- Development of an Electronic Work Order System for Water Operations
- Backflow Prevention Program Gap Analysis and Municipal Review

2026 Budget Drivers

- Increased costs of material and contracted services
- New regulatory requirements for wastewater and stormwater infrastructure
- Rapidly growing communities and increasing demand for servicing

2026 Proposed Budget - Operating

Water

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	$ Change	% Change
REVENUES						
Fees & Service Charges	9,999,511	437,933		10,437,444	437,933	4.4%
TOTAL REVENUES	**9,999,511**	**437,933**		**10,437,444**	**437,933**	**4.4%**
EXPENDITURES						
Salaries, Wages & Benefits	2,154,281	100,741		2,255,022	100,741	4.7%
Materials & Supplies	1,673,441	(400,583)	360,500	1,633,358	(40,083)	(2.4%)
Insurance	141,195	10,002		151,197	10,002	7.1%
Contracted Services	851,600	26,400		878,000	26,400	3.1%
Rent & Financial Expenses	404,794			404,794		
Inter-departmental Charges	916,683	28,140	1,690	946,513	29,830	3.3%
External Transfers	288,000	112,000		400,000	112,000	38.9%
Principal & Interest on Long-Term Debt	536,125			536,125		
Transfer to Reserves	3,018,959	575,666	(362,190)	3,232,435	213,476	7.1%
TOTAL EXPENDITURES	**9,985,078**	**452,366**		**10,437,444**	**452,366**	**4.5%**
NET LEVY	**($14,433)**	**$14,433**			**$14,433**	**100.0%**

Rural Water

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	$ Change	% Change
REVENUES						
TOTAL REVENUES						
EXPENDITURES						
Salaries, Wages & Benefits	110,023	6,588		116,611	6,588	6.0%
Materials & Supplies	600	(300)	500	800	200	33.3%
Contracted Services	65,000	(10,000)		55,000	(10,000)	(15.4%)
External Transfers	10,000	1,000		11,000	1,000	10.0%
TOTAL EXPENDITURES	**185,623**	**(2,712)**	**500**	**183,411**	**(2,212)**	**(1.2%)**
NET LEVY	**$185,623**	**($2,712)**	**500**	**$183,411**	**($2,212)**	**(1.2%)**

2026 Proposed Budget - Operating

Wastewater

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	$ Change	% Change
REVENUES						
Fees & Service Charges	4,837,600	403,888		5,241,488	403,888	8.3%
Other Revenues		30,000		30,000	30,000	
TOTAL REVENUES	**4,837,600**	**433,888**		**5,271,488**	**433,888**	**9.0%**
EXPENDITURES						
Salaries, Wages & Benefits	268,700	2,434		271,134	2,434	0.9%
Materials & Supplies	704,436	(2,595)		701,841	(2,595)	(0.4%)
Insurance	58,024	2,156		60,180	2,156	3.7%
Contracted Services	1,694,458	100,305		1,794,763	100,305	5.9%
Rent & Financial Expenses	204,390			204,390		
Inter-departmental Charges	671,435	17,301	1,650	690,386	18,951	2.8%
Principal & Interest on Long-Term Debt	476,984	(16,828)		460,156	(16,828)	(3.5%)
Transfer to Reserves	750,762	339,526	(1,650)	1,088,638	337,876	45.0%
TOTAL EXPENDITURES	**4,829,189**	**442,299**		**5,271,488**	**442,299**	**9.2%**
NET LEVY	**($8,411)**	**$8,411**			**$8,411**	**100.0%**

Stormwater Management & Municipal Drains

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	$ Change	% Change
REVENUES						
Federal/Provincial Grants	50,000	(15,000)		35,000	(15,000)	(30.0%)
Fees & Service Charges	39,500			39,500		
Other Revenues	425	1,000		1,425	1,000	235.3%
TOTAL REVENUES	**89,925**	**(14,000)**		**75,925**	**(14,000)**	**(15.6%)**
EXPENDITURES						
Salaries, Wages & Benefits	184,129	13,143		197,272	13,143	7.1%
Materials & Supplies	62,220	(5,320)	6,500	63,400	1,180	1.9%
Contracted Services	565,000	(142,500)		422,500	(142,500)	(25.2%)
Rent & Financial Expenses	40,000	20,000		60,000	20,000	50.0%
Inter-departmental Charges	247,524	(6,322)	545	241,747	(5,777)	(2.3%)
TOTAL EXPENDITURES	**1,098,873**	**(120,999)**	**7,045**	**984,919**	**(113,954)**	**(10.4%)**
NET LEVY	**$1,008,948**	**($106,999)**	**$7,045**	**$908,994**	**($99,954)**	**(9.9%)**

2026 Proposed Budget - Operating

Solid Waste

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	$ Change	% Change
REVENUES						
Federal/Provincial Grants	92,730	(92,730)			(92,730)	(100.0%)
Fees & Service Charges	492,685	41,700		534,385	41,700	8.5%
Other Revenues	65,850	(65,850)			(65,850)	(100.0%)
TOTAL REVENUES	**651,265**	**(116,880)**		**534,385**	**(116,880)**	**(17.9%)**
EXPENDITURES						
Salaries, Wages & Benefits	408,966	15,305		424,271	15,305	3.7%
Materials & Supplies	192,102	(17,241)		174,861	(17,241)	(9.0%)
Insurance	2,031	1,292		3,323	1,292	63.6%
Contracted Services	4,030,110	58,620		4,088,730	58,620	1.5%
Inter-departmental Charges	301,292	7,127	780	309,199	7,907	2.6%
TOTAL EXPENDITURES	**4,934,501**	**65,103**	**780**	**5,000,384**	**65,883**	**1.3%**
NET LEVY	**$4,283,236**	**$181,983**	**$780**	**$4,465,999**	**$182,763**	**4.3%**

PROPOSED 2026 BUDGET

Infrastructure & Asset Management

The Infrastructure & Asset Management Division is responsible for the delivery of all County construction projects, the ongoing maintenance and updating of the County's asset management plan and maintaining many County assets as noted in the Asset Management Plan.

Mark Eby, Director of Infrastructure & Asset Management

Number of FTE's in Division: 9

2025 Accomplishments

- Downtown Dig Phase 1
- Rehabilitated five bridge/culvert structures
- Dundas and Paris Road, Dumfries and Main reconstructions commenced; first phase of West River completed.
- Road resurfacing: 19 lane km of asphalt; 48.5 lane km of surface treated; 7.5 lane km of gravel to hardtop, hamlet of Kelvin resurfaced – 2.6 lane km
- Line painting: yellow center and white fog lines – 1,200 km; arrows, crosswalks and stop bars – 1,650 total

2026 Priorities

- Implementation of project specific communication plans
- Phase 1 Downtown Dig completion and planning for future Phases
- Commence Grand River Street North (GRSN) reconstruction between Watts Pond and Charlton Park
- Complete Dundas and Paris Road and Dumfries and Main projects
- Varis areas for gravel to hard surface conversion and road rehabilitations including the hamlet of Middleport
- Five bridge/culvert structures planned for rehabilitation
- Enhance asset management through data logging and continual updating of asset conditions

2026 Budget Drivers

- Increase in salaries, wages and benefits

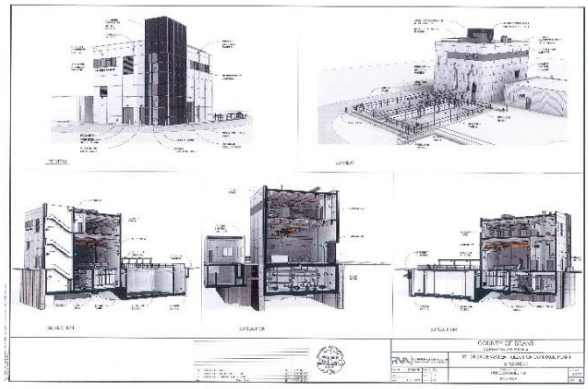
2026 Proposed Budget - Operating

Infrastructure & Asset Management

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	$ Change	% Change
REVENUES						
Inter-departmental Revenues	1,402,627	99,518	4,000	1,506,145	103,518	7.4%
TOTAL REVENUES	**1,402,627**	**99,518**	**4,000**	**1,506,145**	**103,518**	**7.4%**
EXPENDITURES						
Salaries, Wages & Benefits	531,077	103,265		634,342	103,265	19.4%
Materials & Supplies	74,550	(3,747)	4,000	74,803	253	0.3%
Contracted Services	787,000			787,000		
Inter-departmental Charges	10,000			10,000		
TOTAL EXPENDITURES	**1,402,627**	**99,518**	**4,000**	**1,506,145**	**103,518**	**7.4%**
NET LEVY						

PROPOSED 2026 BUDGET

Engineering & Infrastructure Planning



The Engineering & Infrastructure Planning Division completes Class Environmental Assessments (EA) and other studies to provide long-term planning for the County's infrastructure. The division completes in-house designs for local road reconstruction projects and leads the detailed design and construction for other infrastructure projects, including new and replacement watermains and sewers, pumping stations, water and wastewater treatment facilities and other County facilities.

Mark Maxwell, Director of Engineering & Infrastructure Planning

Number of FTE's in Division: 9

2025 Accomplishments

- St. George Wastewater Treatment Plant Detailed Design
- Main Street & Dumfries Street Reconstruction Detailed Design
- Bethel Road Servicing Extensions and Road Urbanization Design
- Paris WPCP Leachate Receiving Station Construction
- Biggar's Lane Landfill Expansion, Cell 1 Construction

2026 Priorities

- St. George WWTP Construction
- North Paris Fire Hall Construction
- Gilbert Wellfield Stormwater Outlet Detailed Design
- St. George Trunk Sanitary Sewer Design and Tendering
- Paris WWTP Detailed Design initiation
- Cainsville Phase 1 & 2 Servicing Detailed Designs
- Scotland & Oakland Master Environmental Servicing Plan

2026 Budget Drivers

- Additional vehicle for additional staff

2026 Proposed Budget - Operating

Engineering & Infrastructure Planning

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	$ Change	% Change
REVENUES						
Inter-departmental Revenues	602,327	(139,255)	600	463,672	(138,655)	(23.0%)
TOTAL REVENUES	**602,327**	**(139,255)**	**600**	**463,672**	**(138,655)**	**(23.0%)**
EXPENDITURES						
Salaries, Wages & Benefits	511,430	(142,553)		368,877	(142,553)	(27.9%)
Materials & Supplies	46,397	(6,902)	600	40,095	(6,302)	(13.6%)
Contracted Services	30,000			30,000		
Rent & Financial Expenses	4,500			4,500		
Inter-departmental Charges	10,000	10,200		20,200	10,200	102.0%
TOTAL EXPENDITURES	**602,327**	**(139,255)**	**600**	**463,672**	**(138,655)**	**(23.0%)**
NET LEVY						

2026 Proposed Budget - Operating Forecast

Operations Administration

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
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
TOTAL REVENUES	**1,446,213**	**1,556,785**	**1,616,701**	**1,683,336**	**1,752,691**
EXPENDITURES					
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
TOTAL EXPENDITURES	**1,446,213**	**1,556,785**	**1,616,701**	**1,683,336**	**1,752,691**
NET LEVY					

2026 Proposed Budget - Operating Forecast

Roads

(includes Gravel Pits and Fleet)

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
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
TOTAL REVENUES	**4,578,450**	**4,895,033**	**5,141,681**	**5,211,346**	**5,282,791**
EXPENDITURES					
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
TOTAL EXPENDITURES	**19,050,492**	**20,055,350**	**20,614,026**	**21,020,544**	**21,441,856**
NET LEVY	**$14,472,042**	**$15,160,317**	**$15,472,345**	**$15,809,198**	**$16,159,065**

2026 Proposed Budget - Operating Forecast

Water

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
Fees & Service Charges	9,999,511	10,437,444	10,761,691	11,092,381	11,436,189
TOTAL REVENUES	**9,999,511**	**10,437,444**	**10,761,691**	**11,092,381**	**11,436,189**
EXPENDITURES					
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
TOTAL EXPENDITURES	**9,985,078**	**10,437,444**	**10,761,691**	**11,092,381**	**11,436,189**
NET LEVY	**($14,433)**				

Rural Water

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
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
TOTAL EXPENDITURES	**185,623**	**183,411**	**189,742**	**196,864**	**204,292**
NET LEVY	**$185,623**	**$183,411**	**$189,742**	**$196,864**	**$204,292**

2026 Proposed Budget - Operating Forecast

Wastewater

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
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
TOTAL REVENUES	**4,837,600**	**5,271,488**	**5,735,572**	**6,241,422**	**6,792,800**
EXPENDITURES					
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
TOTAL EXPENDITURES	**4,829,189**	**5,271,488**	**5,735,572**	**6,241,422**	**6,792,800**
NET LEVY	**($8,411)**				

Stormwater Management & Municipal Drains

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
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
TOTAL REVENUES	**89,925**	**75,925**	**75,925**	**75,925**	**75,925**
EXPENDITURES					
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
TOTAL EXPENDITURES	**1,098,873**	**984,919**	**995,786**	**1,014,482**	**1,034,114**
NET LEVY	**$1,008,948**	**$908,994**	**$919,861**	**$938,557**	**$958,189**

2026 Proposed Budget - Operating Forecast

Solid Waste

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
Federal/Provincial Grants	92,730				
Fees & Service Charges	492,685	534,385	534,385	534,385	534,385
Other Revenues	65,850				
TOTAL REVENUES	**651,265**	**534,385**	**534,385**	**534,385**	**534,385**
EXPENDITURES					
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
TOTAL EXPENDITURES	**4,934,501**	**5,000,384**	**5,045,850**	**5,091,098**	**5,198,139**
NET LEVY	**$4,283,236**	**$4,465,999**	**$4,511,465**	**$4,556,713**	**$4,663,754**

2026 Proposed Budget - Operating Forecast

Infrastructure & Asset Management

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
Inter-departmental Revenues	1,402,627	1,506,145	1,533,336	1,566,074	1,600,437
TOTAL REVENUES	**1,402,627**	**1,506,145**	**1,533,336**	**1,566,074**	**1,600,437**
EXPENDITURES					
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
TOTAL EXPENDITURES	**1,402,627**	**1,506,145**	**1,533,336**	**1,566,074**	**1,600,437**
NET LEVY					

2026 Proposed Budget - Operating Forecast

Engineering & Infrastructure Planning

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
Inter-departmental Revenues	602,327	463,672	482,764	502,416	523,575
TOTAL REVENUES	**602,327**	**463,672**	**482,764**	**502,416**	**523,575**
EXPENDITURES					
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
TOTAL EXPENDITURES	**602,327**	**463,672**	**482,764**	**502,416**	**523,575**
NET LEVY					