PROPOSED 2026 BUDGET

Community Services

General Manager of Community Services: Philip Mete

Divisions:

- Community Services Administration
- Recreation Services
- Recreation & Facilities Business Services
- Affordable Housing – Russell Heights
- Parks, Trails & Forestry
- Cemetery
- Recreational Facilities
- Community Halls
- Facilities Services

PROPOSED 2026 BUDGET

Community Services Administration

Community Services Administration oversees Recreation Services, Affordable Housing – Russell Heights, Parks, Trails & Forestry, Cemeteries, Recreation Facilities, Community Halls, Recreation & Facility Business Services and Facilities Services Division. Community Services Administration provides strategic guidance and support to lead divisional priorities.

Philip Mete, General Manager of Community Services

Number of FTE's in Division: 2

2025 Accomplishments

- Hosted the Softball events for the Special Olympics Provincial Summer Games at Green Lane Sports Complex
- Prepared the Draft Departmental Strategic Plan
- Construction and Opening of the Wilkin Family Community Centre

2026 Priorities

- Complete and implement the Community Services Department Strategic Plan
- Complete and Implement the Parks Master Plan
- Implement the North of the Nith Trails & Open Spaces Master Plan

2026 Budget Drivers

- Staff Wages & Benefits

2026 Proposed Budget - Operating

Community Services Administration

	Reorganized 2025 Budget	Adjustments & Inflation	2026 Proposed Budget	$ Change	% Change
REVENUES					
Fees & Service Charges	72,000	2,000	74,000	2,000	2.8%
TOTAL REVENUES	**72,000**	**2,000**	**74,000**	**2,000**	**2.8%**
EXPENDITURES					
Salaries, Wages & Benefits	328,118	25,362	353,480	25,362	7.7%
Materials & Supplies	108,028	974	109,002	974	0.9%
Contracted Services	10,000		10,000		
Rent & Financial Expenses	692		692		
External Transfers	40,925		40,925		
TOTAL EXPENDITURES	**487,763**	**26,336**	**514,099**	**26,336**	**5.4%**
NET LEVY	**$415,763**	**$24,336**	**$440,099**	**$24,336**	**5.9%**

PROPOSED 2026 BUDGET

Recreation Services

The Recreation Services Division oversees the operations and management of the Paris Community Pool & Splashpad and Russell Heights and offers various recreational programs and services to the community. The division works to increase community capacity, promote healthy living and foster relations with community providers to ensure the community, particularly those in identified finacial, health, physical and mental need are provided with proper social programming and access to services within the County of Brant.

Stacey Ellins, Director of Parks & Recreation

Number of FTE's in Division: 7

2025 Accomplishments

- Implemented Phase 1 of the Community Partnership Policy
- Seniors Drop-in Centre at Sojourn Church in Paris (SALC Grant)
- Implemented an Inclusive Hire Pilot Program at Syl Apps Community Centre
- Partnered with Sensity to expand the FAIR Brant Program

2026 Priorities

- Promote and implement the Community Services Department Volunteer Program
- Ongoing implementation and refine the Community Partnership Program
- Continuing to maximize pool capacity to accommodate aquatic program needs
- Provide staff training opportunities to support the FAIR Brant Program

2026 Budget Drivers

- Growth and the increased demand for recreational programs and services
- Increase in program registration fee revenue and Grant funding
- Aging infrastructure and replacement of mechanical equipment

2026 Proposed Budget - Operating

Recreation Services

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	$ Change	% Change
REVENUES						
Federal/Provincial Grants	170,812	55,000		225,812	55,000	32.2%
Fees & Service Charges	954,745	28,812		983,557	28,812	3.0%
TOTAL REVENUES	**1,125,557**	**83,812**		**1,209,369**	**83,812**	**7.4%**
EXPENDITURES						
Salaries, Wages & Benefits	2,060,007	68,370		2,128,377	68,370	3.3%
Materials & Supplies	212,602	29,250	2,200	244,052	31,450	14.8%
Insurance	21,572	(3,504)		18,068	(3,504)	(16.2%)
Contracted Services	75,488	27,790	3,000	106,278	30,790	40.8%
Rent & Financial Expenses		1,010		1,010	1,010	
Inter-departmental Charges	26,900	500		27,400	500	1.9%
External Transfers	1,500	(1,500)			(1,500)	(100.0%)
TOTAL EXPENDITURES	**2,398,069**	**121,916**	**5,200**	**2,525,185**	**127,116**	**5.3%**
NET LEVY	**$1,272,512**	**$38,104**	**$5,200**	**$1,315,816**	**$43,304**	**3.4%**

PROPOSED 2026 BUDGET

Recreation & Facility Business Services

The Recreation & Facility Business Services Division provides administrative and clerical oversight to divisions within Community Services. The division focuses on administration of recreation software, including program registration, community & sport facility booking, and initial contact for all Community Services related customer service needs. The Recreation & Facility Business Services team ensures streamlined and current business practices are implemented department wide.

Stacey Ellins, Director of Parks & Recreation

Number of FTE's in Division: 5

2025 Accomplishments

- Updated Facility Booking, Facility Cancellation, Sport Facility Allocation and Respect & Responsibility Policies
- Launched ActiveConnect – allows for digital records/ability to accept membership/program punch passes with no access to County of Brant (COB) network
- Wilkin Family Community Centre bookings started in Q3 of 2025

2026 Priorities

- Staff retention strategy to reduce staff turnover to ensure facility booking demands and expanding service requests are met
- Streamline operational procedures to provide a better customer experience
- Support Community Services operations and staff to better meet customer needs with available resources

2026 Budget Drivers

- Growth and the increase demand for recreation and facility services
- Increase in software price
- Increased enrollment & demands of user group bookings in Recreation Facilities

2026 Proposed Budget - Operating

Recreation & Facilities Business Services

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	$ Change	% Change
REVENUES						
TOTAL REVENUES						
EXPENDITURES						
Salaries, Wages & Benefits	659,622	81,036		740,658	81,036	12.3%
Materials & Supplies	71,090	8,232	1,500	80,822	9,732	13.7%
Contracted Services			10,000	10,000	10,000	
Rent & Financial Expenses	450	2,682		3,132	2,682	596.0%
TOTAL EXPENDITURES	**731,162**	**91,950**	**11,500**	**834,612**	**103,450**	**14.1%**
NET LEVY	**$731,162**	**$91,950**	**$11,500**	**$834,612**	**$103,450**	**14.1%**

PROPOSED 2026 BUDGET

Affordable Housing - Russell Heights

Russell Heights is a seniors affordable housing complex located at 50 High Street, St. George. The complex has twenty-five units with both one and two bedroom units available and offers both rent geared-to-income (RGI) and market rent housing options. The Parks and Recreation Division oversees the operations and management of Russell Heights and works closely with the City of Brantford Housing & Homelessness Services on the delivery of RGI units and affordable housing needs in the County of Brant.

Stacey Ellins, Director of Parks & Recreation

Number of FTE's in Division: 1

2025 Accomplishments

- Completion of lower balcony repairs, replacement of privacy fencing, and replaced concrete pathways on east side of building connecting to parking lot
- Repaired drainage to back storm drain at south end of parking lot
- Refurbished and repaired upper-level balconies
- Completed exterior upgrades (i.e. painting)

2026 Priorities

- Complete eavestrough replacement
- Front Entrance Retrofit (automated doors, intercom system, accessibility)
- Upgrade security system
- Exterior lighting upgrades
- Interior upgrades (i.e. painting/floor replacement)

2026 Budget Drivers

- Annual market rent increases
- Aging Infrastructure

2026 Proposed Budget - Operating

Affordable Housing - Russell Heights

	Reorganized 2025 Budget	Adjustments & Inflation	2026 Proposed Budget	$ Change	% Change
REVENUES					
Federal/Provincial Grants	22,040		22,040		
Fees & Service Charges	288,817	6,305	295,122	6,305	2.2%
TOTAL REVENUES	**310,857**	**6,305**	**317,162**	**6,305**	**2.0%**
EXPENDITURES					
Salaries, Wages & Benefits	73,139	3,958	77,097	3,958	5.4%
Materials & Supplies	85,293	1,202	86,495	1,202	1.4%
Insurance	6,010	362	6,372	362	6.0%
Contracted Services	73,578	2,607	76,185	2,607	3.5%
Rent & Financial Expenses	4,500		4,500		
Transfer to Reserves	68,337	(1,824)	66,513	(1,824)	(2.7%)
TOTAL EXPENDITURES	**310,857**	**6,305**	**317,162**	**6,305**	**2.0%**
NET LEVY					

PROPOSED 2026 BUDGET

Parks, Trails & Forestry

The Parks, Trails & Forestry Division provides safe, quality parks, trails and greenspaces to enjoy year-round. This division focuses on delivering high customer service through user-group bookings of sports fields and courts, picnic areas and outdoor events. The division also oversees horticulture initiatives and review of development applications, to ensure parkland dedication is received and subdivisions are planned to provide recreational assets and amenities for new residents. The Forestry Program supports sustainable arboricultural and forestry practices on County owned properties.

Kathy Ballantyne, Director of Facilities & Special Projects
Stacey Ellins, Director of Parks & Recreation

Number of FTE's in Division: 6

2025 Accomplishments

- Installation of security cameras (Green Lane Sports Complex/Paris Lions Park).
- Ministry of Environment, Conservation Watts Pond Trail constructed
- Barkers Bush Master Plan
- Brant Plants - Tree planting
- Accessible Playground Sunny Hill Park installation, Syl Apps Skate Park expansion. King Street Parkette and Deer Ridge Park Design completed

2026 Priorities

- Approval/implement the Parks Master Plan and Community Forest Strategy
- Doug Hanna Park, detailed design/servicing for Gurney Sports Park, Deer Ridge Park, Burford King St. Parkette, Onondaga Ball Park reconstruction, Burford Walking Trails, Janice Hunt Memorial Park Sport Court, Dawdy Park pavilion/activity shelter

2026 Budget Drivers

- Additional parks and sport fields, including the Growth/development of new parks and assets
- Increased costs for design and construction of park projects.

2026 Proposed Budget - Operating

Parks, Trails & Forestry

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	$ Change	% Change
REVENUES						
Federal/Provincial Grants	30,043	(17,308)		12,735	(17,308)	(57.6%)
Fees & Service Charges	140,465	21,360		161,825	21,360	15.2%
Other Revenues	3,300	11,000		14,300	11,000	333.3%
TOTAL REVENUES	**173,808**	**15,052**		**188,860**	**15,052**	**8.7%**
EXPENDITURES						
Salaries, Wages & Benefits	1,451,168	185,872		1,637,040	185,872	12.8%
Materials & Supplies	389,183	(19,501)	32,000	401,682	12,499	3.2%
Insurance	54,484	4,037		58,521	4,037	7.4%
Contracted Services	449,328	(11,152)	26,750	464,926	15,598	3.5%
Rent & Financial Expenses	1,800			1,800		
Inter-departmental Charges	161,900	16,321		178,221	16,321	10.1%
TOTAL EXPENDITURES	**2,507,863**	**175,577**	**58,750**	**2,742,190**	**234,327**	**9.3%**
NET LEVY	**$2,334,055**	**$160,525**	**$58,750**	**$2,553,330**	**$219,275**	**9.4%**

PROPOSED 2026 BUDGET

Cemeteries

The County of Brant has several active and inactive cemeteries. Much of the County's history is commemorated by the settlers that rest in our cemeteries. The Cemeteries Division provides well-maintained, welcoming cemeteries. The division offers respectful and compassionate services for families requiring burials.

Stacey Ellins, Director of Parks & Recreation

Number of FTE's in Division: 5

2025 Accomplishments

- Completed phase 1 of the Crystal Brennaman Memorial Garden that surrounds the 3 Columbarium's at the Paris Cemetery (photo above)
- Renewed and awarded Grass Cutting Contract (5-year term)
- Replacement and onboarding of new Cemetery Software

2026 Priorities

- Onboarding and implementation of new Cemetery Software
- Complete phase 2 of the Crystal Brennaman Memorial Garden to include armor stone seating and additional gardens
- Additional Columbarium for Burford Pioneer Cemetery
- Planting of trees in active cemeteries throughout the County of Brant

2026 Budget Drivers

- Inflation costs (i.e. fuel, contracted services, etc.)
- Aging demographics and growth put demands on cemetery services
- Climate change (extended grass cutting season)
- Maintaining and replacing aging trees in existing cemeteries

2026 Proposed Budget - Operating

Cemeteries

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	$ Change	% Change
REVENUES						
Fees & Service Charges	239,785	28,629		268,414	28,629	11.9%
Other Revenues	5,860			5,860		
Contribution from Trust Fund	53,700	10,900		64,600	10,900	20.3%
TOTAL REVENUES	**299,345**	**39,529**		**338,874**	**39,529**	**13.2%**
EXPENDITURES						
Salaries, Wages & Benefits	616,397	27,044		643,441	27,044	4.4%
Materials & Supplies	99,320	14,398		113,718	14,398	14.5%
Insurance	8,468	1,149		9,617	1,149	13.6%
Contracted Services	293,313	21,921	17,000	332,234	38,921	13.3%
Rent & Financial Expenses	702	955		1,657	955	136.0%
Inter-departmental Charges	66,995			66,995		
TOTAL EXPENDITURES	**1,085,195**	**65,467**	**17,000**	**1,167,662**	**82,467**	**7.6%**
NET LEVY	**$785,850**	**$25,938**	**$17,000**	**$828,788**	**$42,938**	**5.5%**

PROPOSED 2026 BUDGET

Recreation Facilities

The Recreation Facilities Division provides clean and safe facilities, parks, and trails for families, visitors and clients to enjoy throughout the year. The Division operates and maintains five large recreation centres and three smaller recreational facilities. Facilities/Parks staff from Burford, St. George, Scotland and Syl Apps Community Centre maintain 31 parks throughout the County of Brant. Coordination of small and large capital projects such as facility retrofits, park renewal and new facility construction are also the focus of the Recreation Facilities Team.

Kathy Ballantyne, Director of Facilities & Special Projects

Number of FTE's in Division: 24

2025 Accomplishments

- Sport Hall of Fame Ad Hoc Committee hosted three induction ceremonies
- New Turf installed at Syl Apps Community Centre
- Rubber skate flooring replacement at Brant Sports Complex, Gaukel Memorial Community Centre and Burford Community Centre

2026 Priorities

- Detailed design and construction drawings are being prepared for tender for Brant Sports Complex expansion

2026 Budget Drivers

- Union and part-time wage increases
- Supplier/contractor cost increases
- Utilities

2026 Proposed Budget - Operating

Recreational Facilities

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	$ Change	% Change
REVENUES						
Fees & Service Charges	1,853,785	133,955		1,987,740	133,955	7.2%
Other Revenues	3,500			3,500		
TOTAL REVENUES	**1,857,285**	**133,955**		**1,991,240**	**133,955**	**7.2%**
EXPENDITURES						
Salaries, Wages & Benefits	2,880,777	159,931		3,040,708	159,931	5.6%
Materials & Supplies	1,395,756	40,888	17,175	1,453,819	58,063	4.2%
Insurance	225,637	5,513		231,150	5,513	2.4%
Contracted Services	282,719	31,299	8,900	322,918	40,199	14.2%
Rent & Financial Expenses	550	2,865		3,415	2,865	520.9%
Inter-departmental Charges	137,865	6,800		144,665	6,800	4.9%
TOTAL EXPENDITURES	**4,923,304**	**247,296**	**26,075**	**5,196,675**	**273,371**	**5.6%**
NET LEVY	**$3,066,019**	**$113,341**	**$26,075**	**$3,205,435**	**$139,416**	**4.5%**

PROPOSED 2026 BUDGET

Community Halls

The Community Services Recreation Facilities Division works with community partners to ensure local community halls and facilities are maintained and available for public use. The following facilities are owned and operated within the County of Brant:

- Airport Community Hall
- TF Warren Group Cainsville Community Centre
- Glen Morris Centennial Hall
- Harley Museum
- Mt. Pleasant Community Centre
- Oakland Community Centre
- Onondaga Community Centre
- Wilkin Family Community Centre
- Pinegrove & Howell Community Centre

Kathy Ballantyne, Director of Facilities & Special Projects

Number of FTE's in Division: 1.85

2025 Accomplishments

- Wilkin Family Community Centre opening
- Oakland Community Centre daycare centre renovation
- Onondaga Community Centre accessible washroom renovation and heat pump installation

2026 Priorities

- Glen Morris Community Centre replacement planning
- Onondaga Community Centre Accessible Entrance

2026 Budget Drivers

- Union and part-time wage increases, supplier/contractor cost increases

2026 Proposed Budget - Operating

Community Halls

	Reorganized 2025 Budget	Adjustments & Inflation	One Time	2026 Proposed Budget	$ Change	% Change
REVENUES						
Fees & Service Charges	106,945	47,545		154,490	47,545	44.5%
TOTAL REVENUES	**106,945**	**47,545**		**154,490**	**47,545**	**44.5%**
EXPENDITURES						
Salaries, Wages & Benefits	165,546	(9,261)		156,285	(9,261)	(5.6%)
Materials & Supplies	96,977	(3,236)	6,700	100,441	3,464	3.6%
Insurance	28,866	1,806		30,672	1,806	6.3%
Contracted Services	76,775	(7,707)	4,500	73,568	(3,207)	(4.2%)
Inter-departmental Charges	1,150			1,150		
External Transfers	1,800			1,800		
TOTAL EXPENDITURES	**371,114**	**(18,398)**	**11,200**	**363,916**	**(7,198)**	**(1.9%)**
NET LEVY	**$264,169**	**($65,943)**	**$11,200**	**$209,426**	**($54,743)**	**(20.7%)**

PROPOSED 2026 BUDGET

Facilities Services

Facilities Services provides building operation, maintenance, and construction services across all County divisions. They help ensure the functionality, comfort, safety and efficiency of our buildings. The division embracing innovation and commitment to designing, building, and maintaining our facilities to the highest standard, assisting the County in achieving overall strategic goals

Sean McAfee, Manager – Facilities Services

Number of FTE's in Division: 4

2025 Accomplishments

- Wincey Mills – New SMT suite renovation
- Oakland Community Centre – Renovation for new daycare centre
- Russell Heights – Patio/Balcony restorations
- Burford Customer Service Office – New portable building, renovations and interior improvements to increase desk availability
- Ongoing maintenance and repairs across all County facilities

2026 Priorities

- Commissioning new Paris North Fire Hall & EMS headquarters
- Interior improvements to Burford CSO for increased desk availability
- Standby generator installation at TF Warren CC, Burford & St. George Firehalls
- Russell Heights Front Entrance Retrofit and lighting upgrades

2026 Budget Drivers

- Increasing demand for services and providing space for more employees
- Cost of utilities and materials
- Additional lease and expenses at Wincey Mills

2026 Proposed Budget - Operating

Facilities Services

	Reorganized 2025 Budget	Adjustments & Inflation	2026 Proposed Budget	$ Change	% Change
REVENUES					
Inter-departmental Revenues	50,230	270	50,500	270	0.5%
Contribution from Capital	45,000		45,000		
TOTAL REVENUES	**95,230**	**270**	**95,500**	**270**	**0.3%**
EXPENDITURES					
Salaries, Wages & Benefits	526,379	41,841	568,220	41,841	7.9%
Materials & Supplies	233,649	(2,387)	231,262	(2,387)	(1.0%)
Insurance	11,138	638	11,776	638	5.7%
Contracted Services	101,190	379	101,569	379	0.4%
Rent & Financial Expenses	120,435	68,781	189,216	68,781	57.1%
Inter-departmental Charges	47,000	700	47,700	700	1.5%
TOTAL EXPENDITURES	**1,039,791**	**109,952**	**1,149,743**	**109,952**	**10.6%**
NET LEVY	**$944,561**	**$109,682**	**$1,054,243**	**$109,682**	**11.6%**

2026 Proposed Budget - Operating Forecast

Community Services Administration

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
Fees & Service Charges	72,000	74,000	74,000	74,000	74,000
TOTAL REVENUES	**72,000**	**74,000**	**74,000**	**74,000**	**74,000**
EXPENDITURES					
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
TOTAL EXPENDITURES	**487,763**	**514,099**	**531,773**	**550,330**	**569,815**
NET LEVY	**$415,763**	**$440,099**	**$457,773**	**$476,330**	**$495,815**

2026 Proposed Budget - Operating Forecast

Recreation Services

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
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
TOTAL REVENUES	**1,125,557**	**1,209,369**	**1,223,831**	**1,238,749**	**1,246,330**
EXPENDITURES					
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				
TOTAL EXPENDITURES	**2,398,069**	**2,525,185**	**2,593,498**	**2,669,949**	**2,749,624**
NET LEVY	**$1,272,512**	**$1,315,816**	**$1,369,667**	**$1,431,200**	**$1,503,294**

2026 Proposed Budget - Operating Forecast

Recreation & Facilities Business Services

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
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
TOTAL EXPENDITURES	**731,162**	**834,612**	**856,955**	**892,342**	**929,342**
NET LEVY	**$731,162**	**$834,612**	**$856,955**	**$892,342**	**$929,342**

2026 Proposed Budget - Operating Forecast

Affordable Housing - Russell Heights

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
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
TOTAL REVENUES	**310,857**	**317,162**	**322,837**	**328,631**	**334,547**
EXPENDITURES					
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
TOTAL EXPENDITURES	**310,857**	**317,162**	**322,837**	**328,631**	**334,547**
NET LEVY					

2026 Proposed Budget - Operating Forecast

Parks, Trails & Forestry

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
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
TOTAL REVENUES	**173,808**	**188,860**	**188,860**	**188,860**	**188,860**
EXPENDITURES					
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
TOTAL EXPENDITURES	**2,507,863**	**2,742,190**	**2,746,855**	**2,821,484**	**2,891,778**
NET LEVY	**$2,334,055**	**$2,553,330**	**$2,557,995**	**$2,632,624**	**$2,702,918**

2026 Proposed Budget - Operating Forecast

Cemeteries

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
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
TOTAL REVENUES	**299,345**	**338,874**	**339,014**	**339,154**	**339,294**
EXPENDITURES					
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
TOTAL EXPENDITURES	**1,085,195**	**1,167,662**	**1,171,330**	**1,202,885**	**1,230,905**
NET LEVY	**$785,850**	**$828,788**	**$832,316**	**$863,731**	**$891,611**

2026 Proposed Budget - Operating Forecast

Recreational Facilities

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
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
TOTAL REVENUES	**1,857,285**	**1,991,240**	**1,991,240**	**1,991,240**	**1,991,240**
EXPENDITURES					
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
TOTAL EXPENDITURES	**4,923,304**	**5,196,675**	**5,299,619**	**5,422,949**	**5,552,154**
NET LEVY	**$3,066,019**	**$3,205,435**	**$3,308,379**	**$3,431,709**	**$3,560,914**

2026 Proposed Budget - Operating Forecast

Community Halls

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
Fees & Service Charges	106,945	154,490	154,490	154,490	154,490
TOTAL REVENUES	**106,945**	**154,490**	**154,490**	**154,490**	**154,490**
EXPENDITURES					
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
TOTAL EXPENDITURES	**371,114**	**363,916**	**354,862**	**362,437**	**369,595**
NET LEVY	**$264,169**	**$209,426**	**$200,372**	**$207,947**	**$215,105**

2026 Proposed Budget - Operating Forecast

Facilities Services

Column1	Reorganized 2025 Budget	2026 Proposed Budget	2027 Forecast	2028 Forecast	2029 Forecast
REVENUES					
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
TOTAL REVENUES	**95,230**	**95,500**	**95,564**	**95,630**	**95,700**
EXPENDITURES					
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
TOTAL EXPENDITURES	**1,039,791**	**1,149,743**	**1,178,755**	**1,209,689**	**1,239,570**
NET LEVY	**$944,561**	**$1,054,243**	**$1,083,191**	**$1,114,059**	**$1,143,870**