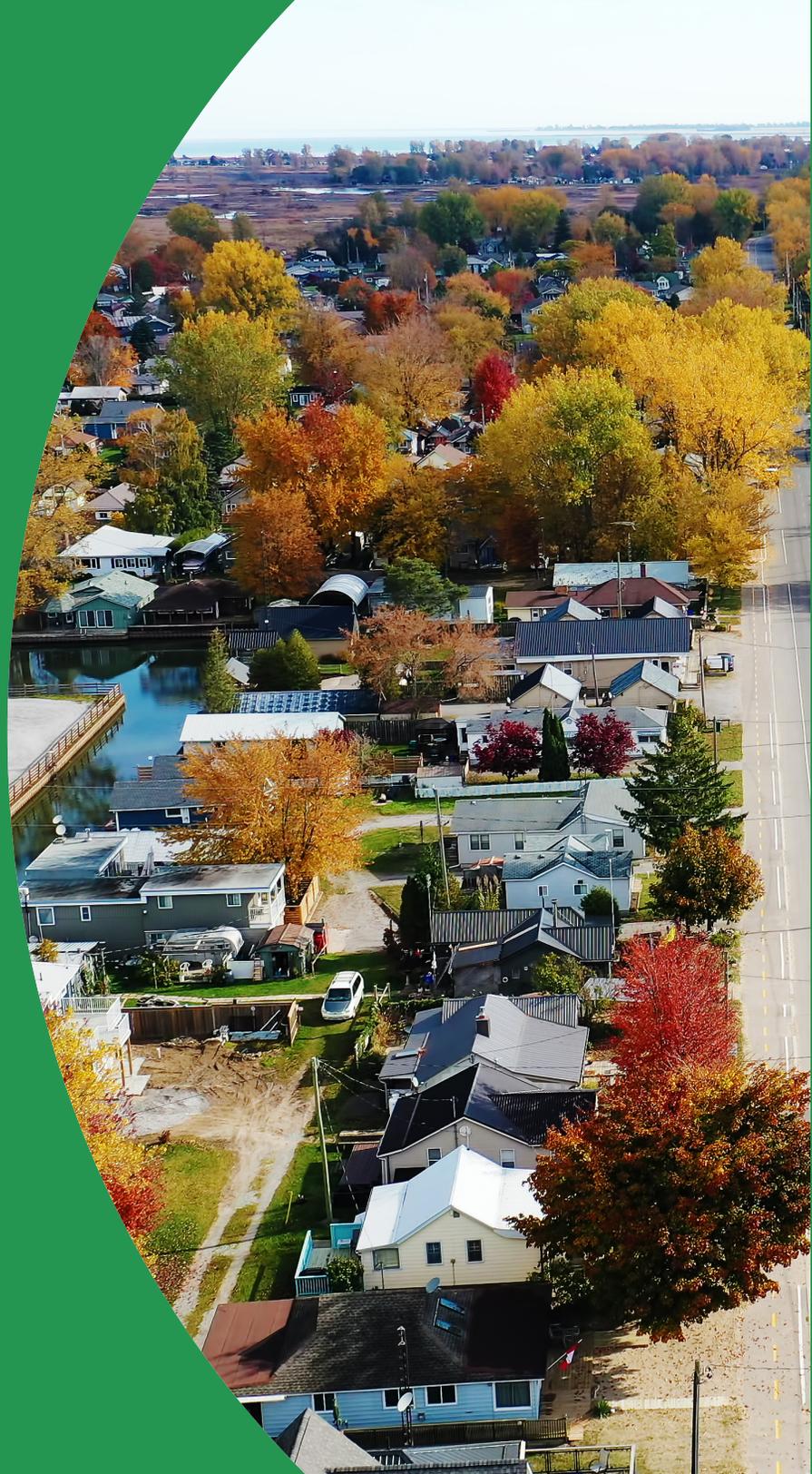


# Adopted 2026 Levy Operating Budget



[NorfolkCounty.ca/Budget](http://NorfolkCounty.ca/Budget)



# 2026 BUDGET

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## **Norfolk County Council adopts 2026 Levy Operating Budget**

January 23, 2026 - Norfolk County Council has officially adopted the 2026 Levy Operating Budget following Budget Committee deliberations held on January 21, 2026. As permitted under the Strong Mayor framework, the remaining amendment period was waived, and the Mayor has also waived the veto period, allowing the budget to take effect immediately.

The adopted operating budget represents a net levy requirement of \$146.5 million, an increase of \$10.1 million over 2025. After the impacts of growth and education levies are considered, the average residential property can expect a 5.5 per cent property tax increase, bringing the total to \$4,083 for a typical Norfolk County home (the middle point of all home values). This represents an annual property tax increase of \$211.46, or \$4.07 per week.

### **Budget highlights**

The base operating budget, the portion that funds Norfolk County's day-to-day services, reflects a 1.6 per cent increase, which remains below the rate of inflation. Core services, including road maintenance, emergency services, and fleet maintenance, are a few of the items that make up this increase.

The overall increase is driven by:

- Infrastructure funding (part of a 10-year plan to solidify Norfolk's finances)
- Base operating budget
- Council approved initiatives
- Police Services (mandatory, non-decisional)
- Boards and agencies (Haldimand Norfolk Housing Corporation, Grand River Conservation Authority, Long Point Region Conservation Authority, Grand Erie Public Health, Norfolk County Public Library, and Lynnwood Arts)
- New budget initiatives

Approved new budget initiatives:

- Risk & Claims Specialist (no impact on the tax levy)
- Stormwater CCTV Inspections and Condition Assessments
- Development Compliance Technologist
- Part-time ServiceNorfolk Agents
- Mechanic (no impact on the tax levy)
- By-law Enforcement Officer
- Support for the Haldimand-Norfolk Community Hospice (supported by Legacy Fund interest)
- Part-time Library Training and Development Coordinator
- Haldimand-Norfolk Housing Corporation Project Manager

### **A collaborative, staff-led budget**

As in recent years and consistent with direction from Mayor Martin, the operating budget was developed by staff, with no changes made by the Mayor. This approach supports transparency and stability in Norfolk's financial planning process.

The [Rate Supported](#) and [Capital Budgets](#) were approved in October and November 2025, respectively. Learn more about Norfolk's 2026 budget by visiting [norfolkCounty.ca/Budget](https://norfolkCounty.ca/Budget).

### **Quote**

#### **Mayor Amy Martin**

"This budget, with a 5.5 per cent increase, reflects the hard work staff and Council have done to keep costs as affordable as possible while maintaining our commitment to investing in infrastructure and properly funding reserves. These contributions will protect us from deferring critical work, taking on unnecessary debt, or putting heavier burdens on taxpayers down the road. Residents expect high-quality services and long-term stability, and that means we can't take our foot off the gas. This budget stays the course on responsible planning and protects Norfolk's future."

# Table of Contents

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## Section 1 – Overview

- General Organizational Information 9
- Norfolk County Operating Levy 15

## Section 2 – Requisitions

- Requisitions from Boards and Agencies Summary 21
- Grand Erie Public Health 23
- Grand River Conservation Authority 24
- Haldimand-Norfolk Housing Corporation 25
- Long Point Region Conservation Authority 26
- Lynnwood Arts Centre 27
- Norfolk County Public Library 28
- Police Services 29

## Section 3 – Divisions & Departments

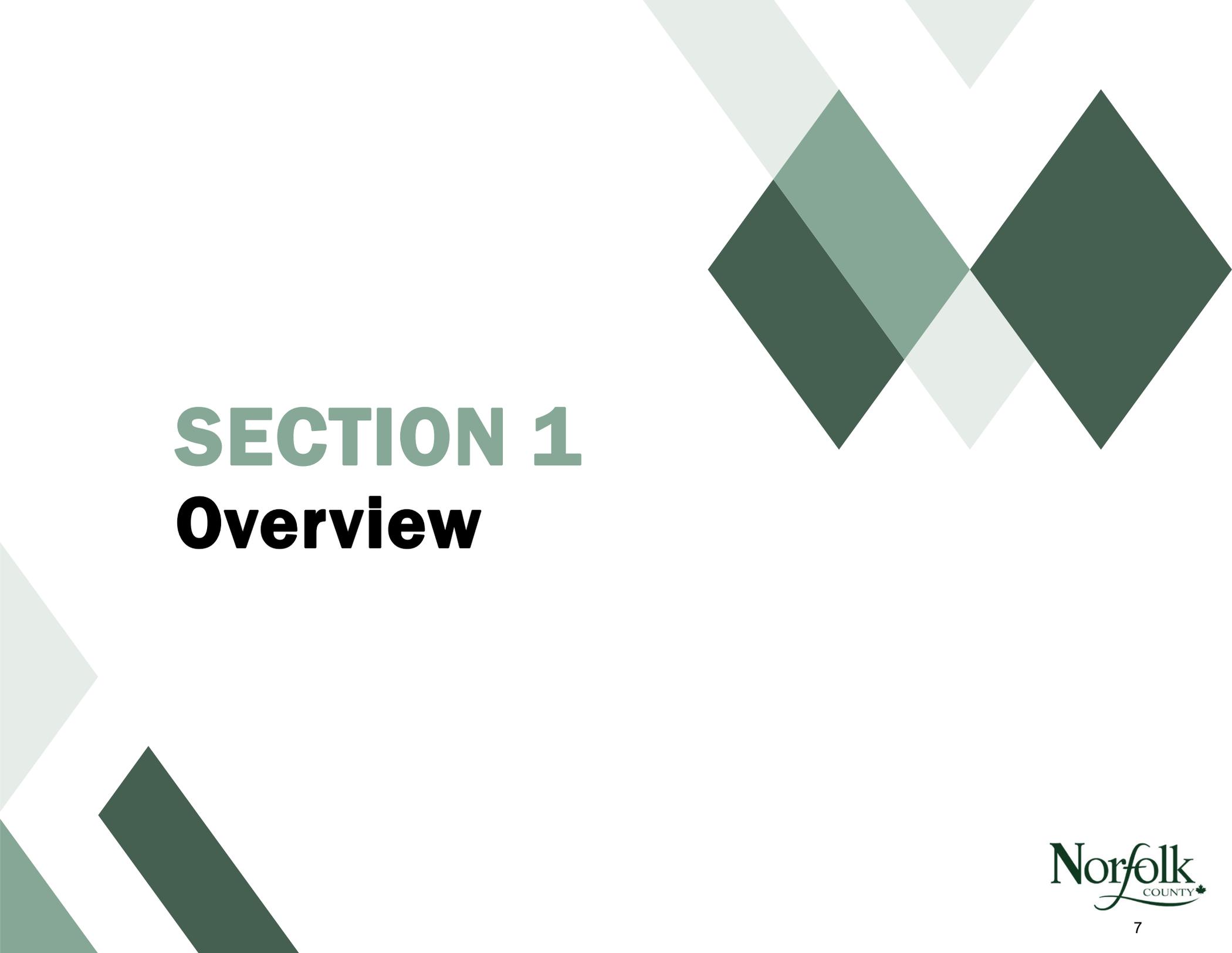
- Corporate Revenues & Expenditures 33
- Mayor & Council 35
- Office of the Chief Administrative Officer 37
- Community & Development Services 45
- Corporate Services 55
- Emergency & Social Services 65
- Public Works 77

## Section 4 – Supplementary Information

- New Budget Initiatives 87
- Council Approved Initiatives 88



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# SECTION 1

## Overview

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# General Organizational Information



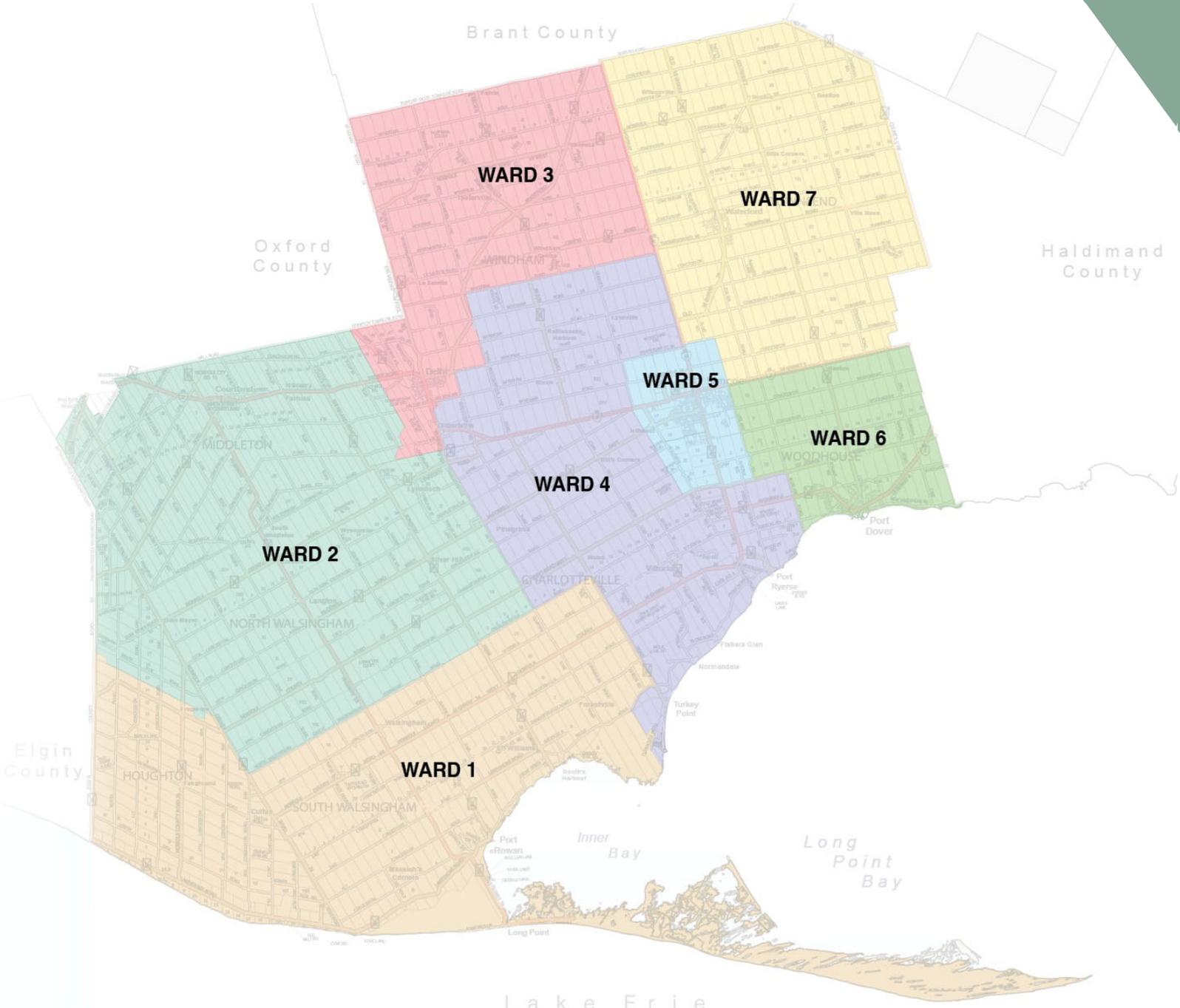
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# Norfolk County Governance Structure





# Norfolk County Ward Map



# Norfolk County Senior Leadership

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Chief Administrative Officer

Al Meneses

Deputy CAOs & General Managers:

Corporate Services

Heidy Van Dyk

Public Works

Andrew Grice

General Managers:

Community and Development Services

Bill Cridland

Emergency and Social Services

Angela McMillan (Feb 2026)

# Norfolk County Operating Levy



**ADOPTED 2026 LEVY OPERATING BUDGET**  
CORPORATION OF NORFOLK COUNTY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	80,034,800	84,368,800	1,930,300	2.3	(48,900)	518,300	86,768,500	2,399,700	2.8
Materials & Supplies	12,418,900	12,936,200	428,800	3.3	(32,700)	29,200	13,361,500	425,300	3.3
Services	39,316,400	40,612,500	3,396,100	8.4	1,039,000	181,100	45,228,700	4,616,200	11.4
Transfer Payments/Grants	59,378,600	57,071,200	82,800	0.1	2,085,300	0	59,239,300	2,168,100	3.8
Interdepartmental Charges	21,183,800	21,504,000	3,159,700	14.7	604,900	0	25,268,600	3,764,600	17.5
Financial	5,284,900	5,460,400	28,500	0.5	(29,400)	(115,500)	5,344,000	(116,400)	(2.1)
Debt Servicing Costs	5,402,400	8,324,300	0	0.0	(1,779,200)	0	6,545,100	(1,779,200)	(21.4)
Capital Reserve Contributions	41,967,500	38,326,700	(256,400)	(0.7)	5,478,100	0	43,548,400	5,221,700	13.6
Operating Reserve Contributions	2,161,200	1,661,100	(466,000)	(28.1)	0	0	1,195,100	(466,000)	(28.1)
Minor Capital	1,401,600	1,042,200	151,200	14.5	5,033,600	6,500	6,233,500	5,191,300	498.1
<b>TOTAL EXPENDITURES</b>	<b>268,550,000</b>	<b>271,307,400</b>	<b>8,455,000</b>	<b>3.1</b>	<b>12,350,700</b>	<b>619,600</b>	<b>292,732,700</b>	<b>21,425,300</b>	<b>7.9</b>
<b>REVENUES</b>									
PIL's-Supplementaries-Local Improvements	(5,627,200)	(3,965,100)	(34,500)	0.9	6,500	0	(3,993,100)	(28,000)	0.7
Federal/Provincial Grants	(84,080,000)	(81,806,200)	529,200	(0.6)	(2,255,500)	0	(83,532,500)	(1,726,300)	2.1
Municipal Recoveries	(3,450,600)	(2,445,300)	(615,400)	25.2	38,700	16,900	(3,005,100)	(559,800)	22.9
Fees & Service Charges	(15,202,500)	(15,193,200)	(200,600)	1.3	300	(88,100)	(15,481,600)	(288,400)	1.9
Transfer From Reserve & Reserve Funds	(3,004,300)	(2,835,000)	(406,200)	14.3	(5,423,900)	0	(8,665,100)	(5,830,100)	205.6
Interdepartmental Recoveries	(19,795,600)	(20,915,400)	(3,056,900)	14.6	(171,100)	0	(24,143,400)	(3,228,000)	15.4
Other Revenues	(9,372,100)	(7,731,000)	(17,600)	0.2	339,800	0	(7,408,800)	322,200	(4.2)
<b>TOTAL REVENUES</b>	<b>(140,532,300)</b>	<b>(134,891,200)</b>	<b>(3,802,000)</b>	<b>2.8</b>	<b>(7,465,200)</b>	<b>(71,200)</b>	<b>(146,229,600)</b>	<b>(11,338,400)</b>	<b>8.4</b>
<b>NET LEVY REQUIREMENT</b>	<b>128,017,600</b>	<b>136,416,200</b>	<b>4,653,000</b>	<b>3.4</b>	<b>4,885,500</b>	<b>548,400</b>	<b>146,503,100</b>	<b>10,086,900</b>	<b>7.4</b>
<b>STAFFING COMPLEMENT</b>		<b>790.06</b>	<b>(4.67)</b>		<b>(1.60)</b>	<b>4.93</b>	<b>788.72</b>	<b>(1.34)</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

CORPORATION OF NORFOLK COUNTY

## NET LEVY REQUIREMENT



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>NORFOLK COUNTY OPERATING REQUIREMENT</b>									
CORPORATE REVENUES & EXPENDITURES	(4,855,900)	(3,427,100)	(2,462,100)	71.8	1,898,100	0	(3,991,100)	(564,000)	16.5
MAYOR & COUNCIL SERVICES	1,216,200	1,269,300	(260,700)	(20.5)	0	0	1,008,600	(260,700)	(20.5)
OFFICE OF THE CAO	2,551,600	3,009,400	(369,700)	(12.3)	(73,200)	0	2,566,500	(442,900)	(14.7)
COMMUNITY & DEVELOPMENT SERVICES	21,691,500	23,795,800	2,789,900	11.7	719,200	119,400	27,424,300	3,628,500	15.2
CORPORATE SERVICES	7,438,100	8,539,400	(3,352,800)	(39.3)	(897,000)	126,300	4,415,900	(4,123,500)	(48.3)
EMERGENCY & SOCIAL SERVICES	27,993,700	27,508,300	4,328,600	15.7	805,700	(23,400)	32,619,200	5,110,900	18.6
PUBLIC WORKS	49,427,900	52,290,600	1,799,400	3.4	2,142,000	326,100	56,558,100	4,267,500	8.2
<b>TOTAL NORFOLK COUNTY REQUIREMENT</b>	<b>105,463,100</b>	<b>112,985,700</b>	<b>2,472,600</b>	<b>2.2</b>	<b>4,594,800</b>	<b>548,400</b>	<b>120,601,500</b>	<b>7,615,800</b>	<b>6.7</b>
<b>BOARDS &amp; AGENCIES</b>									
GRAND ERIE PUBLIC HEALTH	2,066,400	2,108,200	62,600	3.0	0	0	2,170,800	62,600	3.0
GRAND RIVER CONSERVATION AUTHORITY	31,600	31,600	800	2.5	0	0	32,400	800	2.5
HALDIMAND NORFOLK HOUSING CORPORATION	2,792,300	2,821,900	68,900	2.4	305,800	0	3,196,600	374,700	13.3
LONG POINT REGION CONSERVATION AUTHORITY	1,748,200	1,748,300	(8,800)	(0.5)	(44,800)	0	1,694,700	(53,600)	(3.1)
LYNNWOOD ARTS CENTRE	40,000	40,000	(10,000)	(25.0)	0	0	30,000	(10,000)	(25.0)
NORFOLK COUNTY PUBLIC LIBRARY	3,398,800	3,516,300	822,500	23.4	29,700	0	4,368,500	852,200	24.2
POLICE SERVICES	12,477,300	13,164,200	1,244,400	9.5	0	0	14,408,600	1,244,400	9.5
<b>TOTAL BOARDS &amp; AGENCIES REQUIREMENT</b>	<b>22,554,500</b>	<b>23,430,500</b>	<b>2,180,400</b>	<b>9.3</b>	<b>290,700</b>	<b>0</b>	<b>25,901,600</b>	<b>2,471,100</b>	<b>10.5</b>
<b>TOTAL NET LEVY REQUIREMENT</b>	<b>128,017,600</b>	<b>136,416,200</b>	<b>4,653,000</b>	<b>3.4</b>	<b>4,885,500</b>	<b>548,400</b>	<b>146,503,100</b>	<b>10,086,900</b>	<b>7.4</b>

**ADOPTED 2026 LEVY SUPPORTED OPERATING BUDGET**  
**CORPORATION OF NORFOLK COUNTY**  
**PSAB FORMAT**



	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>OPERATING BUDGET</b>								
<b>Expenditures</b>								
Salaries & Benefits	84,368,800	1,930,300	2.3	(48,900)	518,300	86,768,500	2,399,700	2.8
Materials & Supplies	12,936,200	428,800	3.3	(32,700)	29,200	13,361,500	425,300	3.3
Services	40,612,500	3,396,100	8.4	1,039,000	181,100	45,228,700	4,616,200	11.4
Transfer Payments/Grants	57,071,200	82,800	0.1	2,085,300	0	59,239,300	2,168,100	3.8
Interdepartmental Charges	21,504,000	3,159,700	14.7	604,900	0	25,268,600	3,764,600	17.5
Minor Capital	1,042,200	151,200	14.5	5,033,600	6,500	6,233,500	5,191,300	498.1
Financial	5,460,400	28,500	0.5	(29,400)	(115,500)	5,344,000	(116,400)	(2.1)
Long Term Debt Interest	2,896,700	(225,600)	(7.8)	(599,700)	0	2,071,400	(825,300)	(28.5)
Amortization	25,334,000	3,627,800	14.3	0	0	28,961,800	3,627,800	14.3
<b>Total Expenditures</b>	<b>251,226,000</b>	<b>12,579,600</b>	<b>5.0</b>	<b>8,052,100</b>	<b>619,600</b>	<b>272,477,300</b>	<b>21,251,300</b>	<b>8.5</b>
<b>Revenues</b>								
PIL's-Supplementaries-Local Improvements	(3,965,100)	(34,500)	0.9	6,500	0	(3,993,100)	(28,000)	0.7
Federal/Provincial Grants	(81,806,200)	529,200	(0.6)	(2,255,500)	0	(83,532,500)	(1,726,300)	2.1
Municipal Recoveries	(2,445,300)	(615,400)	25.2	38,700	16,900	(3,005,100)	(559,800)	22.9
Financial Charges/Investment Income	(7,731,000)	(17,600)	0.2	339,800	0	(7,408,800)	322,200	(4.2)
Fees & Service Charges	(15,193,200)	(200,600)	1.3	300	(88,100)	(15,481,600)	(288,400)	1.9
Other Revenues	0	0	0.0	0	0	0	0	0.0
Interdepartmental Recoveries	(20,915,400)	(3,056,900)	14.6	(171,100)	0	(24,143,400)	(3,228,000)	15.4
<b>Total Revenues</b>	<b>(132,056,200)</b>	<b>(3,395,800)</b>	<b>2.6</b>	<b>(2,041,300)</b>	<b>(71,200)</b>	<b>(137,564,500)</b>	<b>(5,508,300)</b>	<b>4.2</b>
<b>OPERATING REQUIREMENT</b>	<b>119,169,800</b>	<b>9,183,800</b>	<b>7.7</b>	<b>6,010,800</b>	<b>548,400</b>	<b>134,912,800</b>	<b>15,743,000</b>	<b>13.2</b>
<b>FINANCING BUDGET</b>								
Long Term Debt Principal	5,427,600	225,600	4.2	(1,179,500)	0	4,473,700	(953,900)	(17.6)
Transfer From Reserve & Reserve Funds	(2,835,000)	(406,200)	14.3	(5,423,900)	0	(8,665,100)	(5,830,100)	205.6
Transfer To Reserves & Reserve Funds	39,987,800	(722,400)	(1.8)	5,478,100	0	44,743,500	4,755,700	11.9
Interfund Transfers	0	0	0.0	0	0	0	0	0.0
Amortization	(25,334,000)	(3,627,800)	(14.3)	0	0	(28,961,800)	(3,627,800)	(14.3)
<b>FINANCE REQUIREMENT</b>	<b>17,246,400</b>	<b>(4,530,800)</b>	<b>(26.3)</b>	<b>(1,125,300)</b>	<b>0</b>	<b>11,590,300</b>	<b>(5,656,100)</b>	<b>(32.8)</b>
<b>NET LEVY REQUIREMENT</b>	<b>136,416,200</b>	<b>4,653,000</b>	<b>3.4</b>	<b>4,885,500</b>	<b>548,400</b>	<b>146,503,100</b>	<b>10,086,900</b>	<b>7.4</b>
<b>STAFFING COMPLEMENT</b>	<b>790.06</b>	<b>(4.67)</b>		<b>(1.60)</b>	<b>4.93</b>	<b>788.72</b>	<b>(1.34)</b>	



# SECTION 2

## **Requisitions**

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# ADOPTED 2026 LEVY OPERATING BUDGET

## REQUISITIONS FROM BOARDS & AGENCIES

### REQUISITIONS SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	2,189,000	2,297,100	93,800	4.1	0	0	2,390,900	93,800	4.1
Materials & Supplies	198,200	178,800	18,200	10.2	0	0	197,000	18,200	10.2
Services	13,820,100	13,672,100	1,689,300	12.4	0	0	15,361,400	1,689,300	12.4
Transfer Payments/Grants	6,291,500	5,042,400	520,300	10.3	140,900	0	5,703,600	661,200	13.1
Interdepartmental Charges	552,400	557,800	661,500	118.6	0	0	1,219,300	661,500	118.6
Financial	4,000	4,000	0	0.0	0	0	4,000	0	0.0
Debt Servicing Costs	133,100	193,400	0	0.0	(8,300)	0	185,100	(8,300)	(4.3)
Capital Reserve Contributions	2,799,000	2,799,000	0	0.0	190,100	0	2,989,100	190,100	6.8
Operating Reserve Contributions	100,000	0	0	0.0	0	0	0	0	0.0
Minor Capital	227,900	34,000	71,000	208.8	0	0	105,000	71,000	208.8
<b>TOTAL EXPENDITURES</b>	<b>26,315,200</b>	<b>24,778,600</b>	<b>3,054,100</b>	<b>12.3</b>	<b>322,700</b>	<b>0</b>	<b>28,155,400</b>	<b>3,376,800</b>	<b>13.6</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(1,178,100)	(262,700)	(401,900)	153.0	0	0	(664,600)	(401,900)	153.0
Municipal Recoveries	(1,643,600)	(718,400)	(406,800)	56.6	0	0	(1,125,200)	(406,800)	56.6
Fees & Service Charges	(84,100)	(93,400)	7,000	(7.5)	0	0	(86,400)	7,000	(7.5)
Transfer From Reserve & Reserve Funds	(561,900)	(130,800)	(80,000)	61.2	(32,000)	0	(242,800)	(112,000)	85.6
Other Revenues	(293,100)	(142,800)	8,000	(5.6)	0	0	(134,800)	8,000	(5.6)
<b>TOTAL REVENUES</b>	<b>(3,760,700)</b>	<b>(1,348,100)</b>	<b>(873,700)</b>	<b>64.8</b>	<b>(32,000)</b>	<b>0</b>	<b>(2,253,800)</b>	<b>(905,700)</b>	<b>67.2</b>
<b>NET LEVY REQUIREMENT</b>	<b>22,554,500</b>	<b>23,430,500</b>	<b>2,180,400</b>	<b>9.3</b>	<b>290,700</b>	<b>0</b>	<b>25,901,600</b>	<b>2,471,100</b>	<b>10.5</b>
<b>STAFFING COMPLEMENT</b>		<b>29.07</b>	<b>0.50</b>		<b>0.00</b>	<b>0.00</b>	<b>29.57</b>	<b>0.50</b>	

**ADOPTED 2026 LEVY OPERATING BUDGET**  
**REQUISITIONS FROM BOARDS & AGENCIES**  
**REQUISITIONS NET LEVY REQUIREMENT**



	2025 Forecasted Actuals	<b>2025 APPROVED BUDGET</b>	Base Budget Adjustments	<b>Base Budget % Change</b>	Council Approved Initiatives	New Budget Initiatives	<b>2026 ADOPTED BUDGET</b>	2026 Budget \$ Change	<b>2026 Budget % Change</b>
Grand Erie Public Health	2,066,400	<b>2,108,200</b>	62,600	<b>3.0</b>	0	0	<b>2,170,800</b>	62,600	<b>3.0</b>
Grand River Conservation Authority	31,600	<b>31,600</b>	800	<b>2.5</b>	0	0	<b>32,400</b>	800	<b>2.5</b>
Haldimand Norfolk Housing Corporation	2,792,300	<b>2,821,900</b>	68,900	<b>2.4</b>	305,800	0	<b>3,196,600</b>	374,700	<b>13.3</b>
Long Point Region Conservation Authority	1,748,200	<b>1,748,300</b>	(8,800)	<b>(0.5)</b>	(44,800)	0	<b>1,694,700</b>	(53,600)	<b>(3.1)</b>
Lynnwood Arts Centre	40,000	<b>40,000</b>	(10,000)	<b>(25.0)</b>	0	0	<b>30,000</b>	(10,000)	<b>(25.0)</b>
Norfolk County Public Library	3,398,800	<b>3,516,300</b>	822,500	<b>23.4</b>	29,700	0	<b>4,368,500</b>	852,200	<b>24.2</b>
Police Services	12,477,300	<b>13,164,200</b>	1,244,400	<b>9.5</b>	0	0	<b>14,408,600</b>	1,244,400	<b>9.5</b>
<b>TOTAL</b>	<b>22,554,500</b>	<b>23,430,500</b>	<b>2,180,400</b>	<b>9.3</b>	<b>290,700</b>	<b>0</b>	<b>25,901,600</b>	<b>2,471,100</b>	<b>10.5</b>

# ADOPTED 2026 LEVY OPERATING BUDGET

Grand Erie Public Health

## REQUISITIONS SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Transfer Payments/Grants	2,066,400	2,108,200	62,600	3.0	0	0	2,170,800	62,600	3.0
<b>TOTAL EXPENDITURES</b>	<b>2,066,400</b>	<b>2,108,200</b>	<b>62,600</b>	<b>3.0</b>	<b>0</b>	<b>0</b>	<b>2,170,800</b>	<b>62,600</b>	<b>3.0</b>
<b>REVENUES</b>									
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>2,066,400</b>	<b>2,108,200</b>	<b>62,600</b>	<b>3.0</b>	<b>0</b>	<b>0</b>	<b>2,170,800</b>	<b>62,600</b>	<b>3.0</b>

# ADOPTED 2026 LEVY OPERATING BUDGET

Grand River Conservation Authority

## REQUISITIONS SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Transfer Payments/Grants	31,600	31,600	800	2.5	0	0	32,400	800	2.5
<b>TOTAL EXPENDITURES</b>	<b>31,600</b>	<b>31,600</b>	<b>800</b>	<b>2.5</b>	<b>0</b>	<b>0</b>	<b>32,400</b>	<b>800</b>	<b>2.5</b>
<b>REVENUES</b>									
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>31,600</b>	<b>31,600</b>	<b>800</b>	<b>2.5</b>	<b>0</b>	<b>0</b>	<b>32,400</b>	<b>800</b>	<b>2.5</b>

# ADOPTED 2026 LEVY OPERATING BUDGET

Haldimand Norfolk Housing Corporation

## HALDIMAND NORFOLK SHARED SERVICES



	2025 Forecasted Actuals	2025 <b>APPROVED BUDGET</b>	Base Budget Adjustments	<b>Base Budget % Change</b>	Council Approved Initiatives	New Budget Initiatives	2026 <b>ADOPTED BUDGET</b>	2026 Budget \$ Change	<b>2026 Budget % Change</b>
<b>EXPENDITURES</b>									
Transfer Payments/Grants	2,908,000	<b>1,637,500</b>	475,700	<b>29.1</b>	140,900	0	<b>2,254,100</b>	616,600	<b>37.7</b>
Capital Reserve Contributions	1,902,800	<b>1,902,800</b>	0	<b>0.0</b>	164,900	0	<b>2,067,700</b>	164,900	<b>8.7</b>
<b>TOTAL EXPENDITURES</b>	<b>4,810,800</b>	<b>3,540,300</b>	<b>475,700</b>	<b>13.4</b>	<b>305,800</b>	<b>0</b>	<b>4,321,800</b>	<b>781,500</b>	<b>22.1</b>
<b>REVENUES</b>									
Transfer From Reserve & Reserve Funds	(375,000)	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
<b>TOTAL REVENUES</b>	<b>(375,000)</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>4,435,800</b>	<b>3,540,300</b>	<b>475,700</b>	<b>13.4</b>	<b>305,800</b>	<b>0</b>	<b>4,321,800</b>	<b>781,500</b>	<b>22.1</b>
<b>HALDIMAND SHARE</b>	<b>1,643,600</b>	<b>718,400</b>	<b>406,800</b>	<b>56.6</b>	<b>0</b>	<b>0</b>	<b>1,125,200</b>	<b>406,800</b>	<b>56.6</b>
<b>NORFOLK SHARE</b>	<b>2,792,300</b>	<b>2,821,900</b>	<b>68,900</b>	<b>2.4</b>	<b>305,800</b>	<b>0</b>	<b>3,196,600</b>	<b>374,700</b>	<b>13.3</b>

# ADOPTED 2026 LEVY OPERATING BUDGET

Long Point Region Conservation Authority

## REQUISITIONS SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Transfer Payments/Grants	1,217,000	1,217,100	(8,800)	(0.7)	0	0	1,208,300	(8,800)	(0.7)
Capital Reserve Contributions	531,200	531,200	0	0.0	(44,800)	0	486,400	(44,800)	(8.4)
Operating Reserve Contributions	0	0	0	0.0	0	0	0	0	0.0
<b>TOTAL EXPENDITURES</b>	<b>1,748,200</b>	<b>1,748,300</b>	<b>(8,800)</b>	<b>(0.5)</b>	<b>(44,800)</b>	<b>0</b>	<b>1,694,700</b>	<b>(53,600)</b>	<b>(3.1)</b>
<b>REVENUES</b>									
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>1,748,200</b>	<b>1,748,300</b>	<b>(8,800)</b>	<b>(0.5)</b>	<b>(44,800)</b>	<b>0</b>	<b>1,694,700</b>	<b>(53,600)</b>	<b>(3.1)</b>

# ADOPTED 2026 LEVY OPERATING BUDGET

Lynnwood Arts Centre

## REQUISITIONS SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Transfer Payments/Grants	40,000	40,000	(10,000)	(25.0)	0	0	30,000	(10,000)	(25.0)
<b>TOTAL EXPENDITURES</b>	<b>40,000</b>	<b>40,000</b>	<b>(10,000)</b>	<b>(25.0)</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>(10,000)</b>	<b>(25.0)</b>
<b>REVENUES</b>									
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>40,000</b>	<b>40,000</b>	<b>(10,000)</b>	<b>(25.0)</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>(10,000)</b>	<b>(25.0)</b>

# ADOPTED 2026 LEVY OPERATING BUDGET

Norfolk County Public Library

## REQUISITIONS SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	2,184,800	2,286,500	93,800	4.1	0	0	2,380,300	93,800	4.1
Materials & Supplies	147,700	176,500	7,800	4.4	0	0	184,300	7,800	4.4
Services	300,400	278,600	67,200	24.1	0	0	345,800	67,200	24.1
Interdepartmental Charges	533,000	538,200	642,900	119.5	0	0	1,181,100	642,900	119.5
Financial	4,000	4,000	0	0.0	0	0	4,000	0	0.0
Debt Servicing Costs	133,100	193,400	0	0.0	(8,300)	0	185,100	(8,300)	(4.3)
Capital Reserve Contributions	360,000	360,000	0	0.0	70,000	0	430,000	70,000	19.4
Operating Reserve Contributions	100,000	0	0	0.0	0	0	0	0	0.0
Minor Capital	151,000	34,000	71,000	208.8	0	0	105,000	71,000	208.8
<b>TOTAL EXPENDITURES</b>	<b>3,914,100</b>	<b>3,871,200</b>	<b>882,700</b>	<b>22.8</b>	<b>61,700</b>	<b>0</b>	<b>4,815,600</b>	<b>944,400</b>	<b>24.4</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(119,600)	(127,900)	(200)	0.2	0	0	(128,100)	(200)	0.2
Fees & Service Charges	(15,100)	(33,400)	12,000	(35.9)	0	0	(21,400)	12,000	(35.9)
Transfer From Reserve & Reserve Funds	(186,900)	(130,800)	(80,000)	61.2	(32,000)	0	(242,800)	(112,000)	85.6
Other Revenues	(193,700)	(62,800)	8,000	(12.7)	0	0	(54,800)	8,000	(12.7)
<b>TOTAL REVENUES</b>	<b>(515,300)</b>	<b>(354,900)</b>	<b>(60,200)</b>	<b>17.0</b>	<b>(32,000)</b>	<b>0</b>	<b>(447,100)</b>	<b>(92,200)</b>	<b>26.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>3,398,800</b>	<b>3,516,300</b>	<b>822,500</b>	<b>23.4</b>	<b>29,700</b>	<b>0</b>	<b>4,368,500</b>	<b>852,200</b>	<b>24.2</b>
<b>STAFFING COMPLEMENT</b>		<b>27.07</b>	<b>0.50</b>		<b>0.00</b>	<b>0.00</b>	<b>27.57</b>	<b>0.50</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

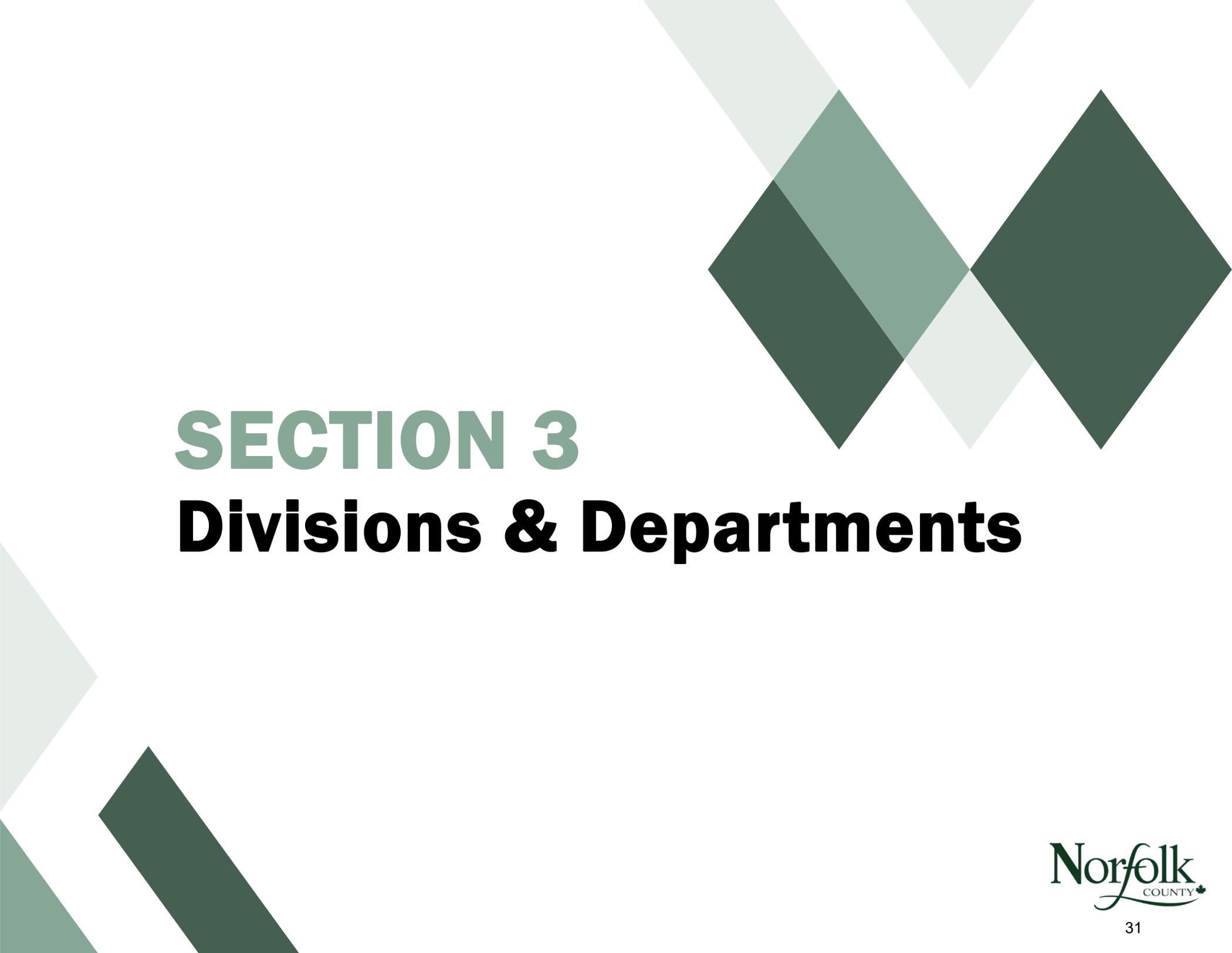
Police Services

## REQUISITIONS SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	4,300	10,600	0	0.0	0	0	10,600	0	0.0
Materials & Supplies	50,500	2,300	10,400	452.2	0	0	12,700	10,400	452.2
Services	13,519,700	13,393,500	1,622,100	12.1	0	0	15,015,600	1,622,100	12.1
Transfer Payments/Grants	28,500	8,000	0	0.0	0	0	8,000	0	0.0
Interdepartmental Charges	19,400	19,600	18,600	94.9	0	0	38,200	18,600	94.9
Capital Reserve Contributions	5,000	5,000	0	0.0	0	0	5,000	0	0.0
Operating Reserve Contributions	0	0	0	0.0	0	0	0	0	0.0
Minor Capital	76,900	0	0	0.0	0	0	0	0	0.0
<b>TOTAL EXPENDITURES</b>	<b>13,704,100</b>	<b>13,439,000</b>	<b>1,651,100</b>	<b>12.3</b>	<b>0</b>	<b>0</b>	<b>15,090,100</b>	<b>1,651,100</b>	<b>12.3</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(1,058,500)	(134,800)	(401,700)	298.0	0	0	(536,500)	(401,700)	298.0
Fees & Service Charges	(69,000)	(60,000)	(5,000)	8.3	0	0	(65,000)	(5,000)	8.3
Other Revenues	(99,400)	(80,000)	0	0.0	0	0	(80,000)	0	0.0
<b>TOTAL REVENUES</b>	<b>(1,226,900)</b>	<b>(274,800)</b>	<b>(406,700)</b>	<b>148.0</b>	<b>0</b>	<b>0</b>	<b>(681,500)</b>	<b>(406,700)</b>	<b>148.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>12,477,300</b>	<b>13,164,200</b>	<b>1,244,400</b>	<b>9.5</b>	<b>0</b>	<b>0</b>	<b>14,408,600</b>	<b>1,244,400</b>	<b>9.5</b>
<b>STAFFING COMPLEMENT</b>		<b>2.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	

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# SECTION 3

## **Divisions & Departments**

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# **Corporate Revenues & Expenditures**



# ADOPTED 2026 LEVY OPERATING BUDGET

## CORPORATE REVENUES & EXPENDITURES

### SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	1,114,900	564,700	86,700	15.4	(1,100)	0	650,300	85,600	15.2
Materials & Supplies	7,800	0	0	0.0	0	0	0	0	0.0
Services	1,148,900	1,626,700	(431,600)	(26.5)	0	0	1,195,100	(431,600)	(26.5)
Transfer Payments/Grants	658,900	1,500,000	0	0.0	0	0	1,500,000	0	0.0
Financial	1,928,300	1,989,000	(195,200)	(9.8)	0	0	1,793,800	(195,200)	(9.8)
Debt Servicing Costs	0	2,237,500	0	0.0	(21,700)	0	2,215,800	(21,700)	(1.0)
Capital Reserve Contributions	7,816,500	4,114,600	0	0.0	569,300	0	4,683,900	569,300	13.8
Operating Reserve Contributions	613,000	613,000	(273,000)	(44.5)	0	0	340,000	(273,000)	(44.5)
Minor Capital	100,000	100,000	(100,000)	(100.0)	0	0	0	(100,000)	(100.0)
<b>TOTAL EXPENDITURES</b>	<b>13,388,300</b>	<b>12,745,500</b>	<b>(913,100)</b>	<b>(7.2)</b>	<b>546,500</b>	<b>0</b>	<b>12,378,900</b>	<b>(366,600)</b>	<b>(2.9)</b>
<b>REVENUES</b>									
PIL's-Supplementaries-Local Improvements	(5,620,700)	(3,958,600)	(34,500)	0.9	0	0	(3,993,100)	(34,500)	0.9
Federal/Provincial Grants	(7,268,900)	(7,819,300)	(345,400)	4.4	173,000	0	(7,991,700)	(172,400)	2.2
Transfer From Reserve & Reserve Funds	(637,500)	(750,700)	(16,700)	2.2	0	0	(767,400)	(16,700)	2.2
Other Revenues	(6,198,200)	(4,837,800)	31,200	(0.6)	1,178,600	0	(3,628,000)	1,209,800	(25.0)
<b>TOTAL REVENUES</b>	<b>(19,725,300)</b>	<b>(17,366,400)</b>	<b>(365,400)</b>	<b>2.1</b>	<b>1,351,600</b>	<b>0</b>	<b>(16,380,200)</b>	<b>986,200</b>	<b>(5.7)</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>(6,337,000)</b>	<b>(4,620,900)</b>	<b>(1,278,500)</b>	<b>27.7</b>	<b>1,898,100</b>	<b>0</b>	<b>(4,001,300)</b>	<b>619,600</b>	<b>(13.4)</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	1,481,100	1,193,800	(1,183,600)	(99.1)	0	0	10,200	(1,183,600)	(99.1)
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>1,481,100</b>	<b>1,193,800</b>	<b>(1,183,600)</b>	<b>(99.1)</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>(1,183,600)</b>	<b>(99.1)</b>
<b>NET LEVY REQUIREMENT</b>	<b>(4,855,900)</b>	<b>(3,427,100)</b>	<b>(2,462,100)</b>	<b>71.8</b>	<b>1,898,100</b>	<b>0</b>	<b>(3,991,100)</b>	<b>(564,000)</b>	<b>16.5</b>

# Mayor & Council



# ADOPTED 2026 LEVY OPERATING BUDGET

MAYOR & COUNCIL

## SUMMARY

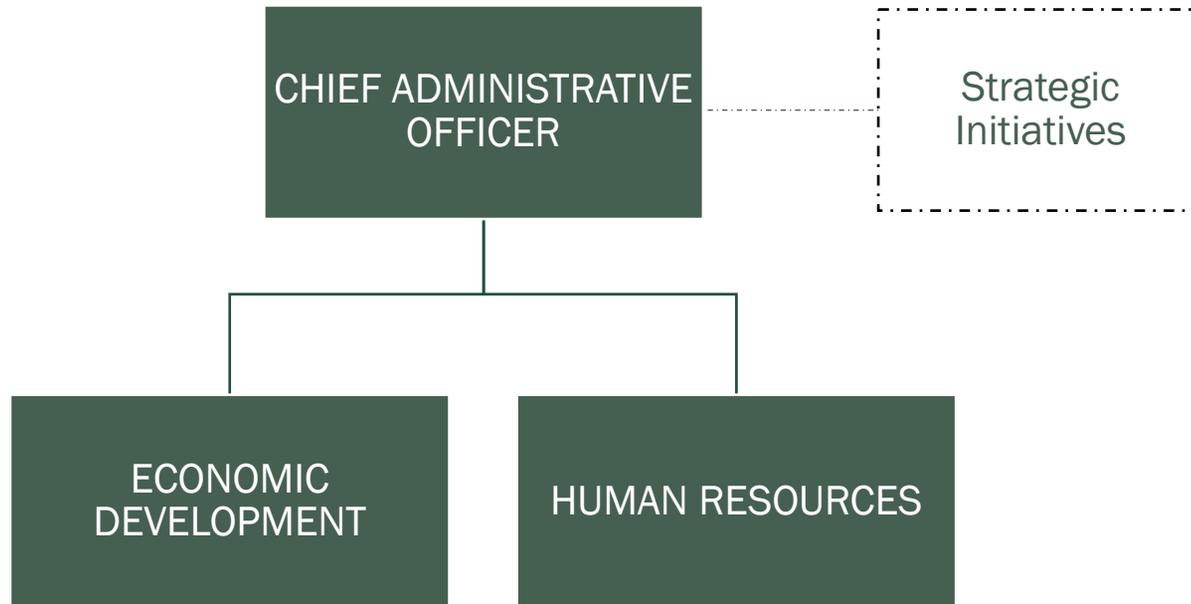


	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	558,800	591,800	36,900	6.2	0	0	628,700	36,900	6.2
Materials & Supplies	16,200	26,400	600	2.3	0	0	27,000	600	2.3
Services	112,300	121,000	800	0.7	0	0	121,800	800	0.7
Transfer Payments/Grants	287,800	289,000	(29,000)	(10.0)	0	0	260,000	(29,000)	(10.0)
Operating Reserve Contributions	300,000	300,000	(300,000)	(100.0)	0	0	0	(300,000)	(100.0)
<b>TOTAL EXPENDITURES</b>	<b>1,275,100</b>	<b>1,328,200</b>	<b>(290,700)</b>	<b>(21.9)</b>	<b>0</b>	<b>0</b>	<b>1,037,500</b>	<b>(290,700)</b>	<b>(21.9)</b>
<b>REVENUES</b>									
Transfer From Reserve & Reserve Funds	(250,000)	(250,000)	0	0.0	0	0	(250,000)	0	0.0
<b>TOTAL REVENUES</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>	<b>0</b>	<b>0.0</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>1,025,100</b>	<b>1,078,200</b>	<b>(290,700)</b>	<b>(27.0)</b>	<b>0</b>	<b>0</b>	<b>787,500</b>	<b>(290,700)</b>	<b>(27.0)</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	191,100	191,100	30,000	15.7	0	0	221,100	30,000	15.7
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>191,100</b>	<b>191,100</b>	<b>30,000</b>	<b>15.7</b>	<b>0</b>	<b>0</b>	<b>221,100</b>	<b>30,000</b>	<b>15.7</b>
<b>NET LEVY REQUIREMENT</b>	<b>1,216,200</b>	<b>1,269,300</b>	<b>(260,700)</b>	<b>(20.5)</b>	<b>0</b>	<b>0</b>	<b>1,008,600</b>	<b>(260,700)</b>	<b>(20.5)</b>
<b>STAFFING COMPLEMENT</b>		<b>10.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	

# **Office of the Chief Administrative Officer**



# Office of the Chief Administrative Officer (CAO)



**ADOPTED 2026 LEVY OPERATING BUDGET**  
**OFFICE OF THE CAO**  
**DIVISION SUMMARY**



	2025 Forecasted Actuals	2025 <b>APPROVED BUDGET</b>	Base Budget Adjustments	Base <b>Budget % Change</b>	Council Approved Initiatives	New Budget Initiatives	2026 <b>ADOPTED BUDGET</b>	2026 Budget \$ Change	2026 <b>Budget % Change</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	2,680,600	<b>3,009,000</b>	208,200	<b>6.9</b>	(81,300)	0	<b>3,135,900</b>	126,900	<b>4.2</b>
Materials & Supplies	99,300	<b>126,900</b>	(4,500)	<b>(3.5)</b>	(2,300)	0	<b>120,100</b>	(6,800)	<b>(5.4)</b>
Services	1,050,800	<b>1,496,900</b>	240,700	<b>16.1</b>	(16,600)	0	<b>1,721,000</b>	224,100	<b>15.0</b>
Transfer Payments/Grants	60,300	<b>264,500</b>	(91,000)	<b>(34.4)</b>	0	0	<b>173,500</b>	(91,000)	<b>(34.4)</b>
Interdepartmental Charges	466,800	<b>533,600</b>	(19,400)	<b>(3.6)</b>	0	0	<b>514,200</b>	(19,400)	<b>(3.6)</b>
Financial	227,900	<b>232,900</b>	12,100	<b>5.2</b>	0	0	<b>245,000</b>	12,100	<b>5.2</b>
Debt Servicing Costs	34,900	<b>34,800</b>	0	<b>0.0</b>	0	0	<b>34,800</b>	0	<b>0.0</b>
Capital Reserve Contributions	200,000	<b>200,000</b>	0	<b>0.0</b>	0	0	<b>200,000</b>	0	<b>0.0</b>
Minor Capital	0	<b>0</b>	15,000	<b>100.0</b>	0	0	<b>15,000</b>	15,000	<b>100.0</b>
<b>TOTAL EXPENDITURES</b>	<b>4,820,600</b>	<b>5,898,600</b>	<b>361,100</b>	<b>6.1</b>	<b>(100,200)</b>	<b>0</b>	<b>6,159,500</b>	<b>260,900</b>	<b>4.4</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(124,200)	<b>(152,100)</b>	152,100	<b>(100.0)</b>	0	0	<b>0</b>	152,100	<b>(100.0)</b>
Fees & Service Charges	(76,100)	<b>(89,200)</b>	5,000	<b>(5.6)</b>	0	0	<b>(84,200)</b>	5,000	<b>(5.6)</b>
Transfer From Reserve & Reserve Funds	(969,100)	<b>(1,016,200)</b>	3,400	<b>(0.3)</b>	0	0	<b>(1,012,800)</b>	3,400	<b>(0.3)</b>
Interdepartmental Recoveries	(1,101,200)	<b>(1,604,700)</b>	(891,300)	<b>55.5</b>	0	0	<b>(2,496,000)</b>	(891,300)	<b>55.5</b>
Other Revenues	1,500	<b>(27,000)</b>	0	<b>0.0</b>	27,000	0	<b>0</b>	27,000	<b>(100.0)</b>
<b>TOTAL REVENUES</b>	<b>(2,269,100)</b>	<b>(2,889,200)</b>	<b>(730,800)</b>	<b>25.3</b>	<b>27,000</b>	<b>0</b>	<b>(3,593,000)</b>	<b>(703,800)</b>	<b>24.4</b>
<b>NET LEVY REQUIREMENT</b>	<b>2,551,600</b>	<b>3,009,400</b>	<b>(369,700)</b>	<b>(12.3)</b>	<b>(73,200)</b>	<b>0</b>	<b>2,566,500</b>	<b>(442,900)</b>	<b>(14.7)</b>
<b>STAFFING COMPLEMENT</b>		<b>20.95</b>	<b>1.00</b>		<b>(0.60)</b>	<b>0.00</b>	<b>21.35</b>	<b>0.40</b>	

**ADOPTED 2026 LEVY OPERATING BUDGET**

OFFICE OF THE CAO

**DIVISION NET LEVY REQUIREMENT**



	2025 Forecasted Actuals	<b>2025 APPROVED BUDGET</b>	Base Budget Adjustments	<b>Base Budget % Change</b>	Council Approved Initiatives	New Budget Initiatives	<b>2026 ADOPTED BUDGET</b>	2026 Budget \$ Change	<b>2026 Budget % Change</b>
Office of the CAO Administration	738,100	<b>816,800</b>	159,200	<b>19.5</b>	(34,400)	0	<b>941,600</b>	124,800	<b>15.3</b>
Economic Development	1,313,800	<b>1,470,900</b>	154,000	<b>10.5</b>	0	0	<b>1,624,900</b>	154,000	<b>10.5</b>
Human Resources	499,700	<b>721,700</b>	(682,900)	<b>(94.6)</b>	(38,800)	0	<b>0</b>	(721,700)	<b>(100.0)</b>
<b>TOTAL</b>	<b>2,551,600</b>	<b>3,009,400</b>	<b>(369,700)</b>	<b>(12.3)</b>	<b>(73,200)</b>	<b>0</b>	<b>2,566,500</b>	<b>(442,900)</b>	<b>(14.7)</b>

# ADOPTED 2026 LEVY OPERATING BUDGET

Office of the CAO Administration

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	607,900	769,800	139,400	18.1	0	0	909,200	139,400	18.1
Materials & Supplies	14,000	19,100	500	2.6	0	0	19,600	500	2.6
Services	33,300	440,500	111,300	25.3	(34,400)	0	517,400	76,900	17.5
<b>TOTAL EXPENDITURES</b>	<b>655,200</b>	<b>1,229,400</b>	<b>251,200</b>	<b>20.4</b>	<b>(34,400)</b>	<b>0</b>	<b>1,446,200</b>	<b>216,800</b>	<b>17.6</b>
<b>REVENUES</b>									
Fees & Service Charges	(2,700)	(1,200)	0	0.0	0	0	(1,200)	0	0.0
<b>TOTAL REVENUES</b>	<b>(2,700)</b>	<b>(1,200)</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>	<b>0</b>	<b>0.0</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>652,600</b>	<b>1,228,200</b>	<b>251,200</b>	<b>20.5</b>	<b>(34,400)</b>	<b>0</b>	<b>1,445,000</b>	<b>216,800</b>	<b>17.7</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	85,500	92,100	84,500	91.7	0	0	176,600	84,500	91.7
Interdepartmental Recoveries	0	(503,500)	(176,500)	35.1	0	0	(680,000)	(176,500)	35.1
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>85,500</b>	<b>(411,400)</b>	<b>(92,000)</b>	<b>22.4</b>	<b>0</b>	<b>0</b>	<b>(503,400)</b>	<b>(92,000)</b>	<b>22.4</b>
<b>NET LEVY REQUIREMENT</b>	<b>738,100</b>	<b>816,800</b>	<b>159,200</b>	<b>19.5</b>	<b>(34,400)</b>	<b>0</b>	<b>941,600</b>	<b>124,800</b>	<b>15.3</b>
<b>STAFFING COMPLEMENT</b>		<b>4.00</b>	<b>1.00</b>		<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>1.00</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

Economic Development

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	546,200	520,600	17,900	3.4	0	0	538,500	17,900	3.4
Materials & Supplies	47,800	48,400	(2,300)	(4.8)	0	0	46,100	(2,300)	(4.8)
Services	732,700	801,400	48,500	6.1	0	0	849,900	48,500	6.1
Transfer Payments/Grants	60,300	264,500	(91,000)	(34.4)	0	0	173,500	(91,000)	(34.4)
Debt Servicing Costs	34,900	34,800	0	0.0	0	0	34,800	0	0.0
Capital Reserve Contributions	200,000	200,000	0	0.0	0	0	200,000	0	0.0
Minor Capital	0	0	15,000	100.0	0	0	15,000	15,000	100.0
<b>TOTAL EXPENDITURES</b>	<b>1,622,000</b>	<b>1,869,700</b>	<b>(11,900)</b>	<b>(0.6)</b>	<b>0</b>	<b>0</b>	<b>1,857,800</b>	<b>(11,900)</b>	<b>(0.6)</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(124,200)	(152,100)	152,100	(100.0)	0	0	0	152,100	(100.0)
Fees & Service Charges	(73,500)	(88,000)	5,000	(5.7)	0	0	(83,000)	5,000	(5.7)
Transfer From Reserve & Reserve Funds	(254,500)	(326,000)	35,900	(11.0)	0	0	(290,100)	35,900	(11.0)
Other Revenues	(10,800)	0	0	0.0	0	0	0	0	0.0
<b>TOTAL REVENUES</b>	<b>(463,000)</b>	<b>(566,100)</b>	<b>193,000</b>	<b>(34.1)</b>	<b>0</b>	<b>0</b>	<b>(373,100)</b>	<b>193,000</b>	<b>(34.1)</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>1,159,000</b>	<b>1,303,600</b>	<b>181,100</b>	<b>13.9</b>	<b>0</b>	<b>0</b>	<b>1,484,700</b>	<b>181,100</b>	<b>13.9</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	154,800	167,300	(27,100)	(16.2)	0	0	140,200	(27,100)	(16.2)
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>154,800</b>	<b>167,300</b>	<b>(27,100)</b>	<b>(16.2)</b>	<b>0</b>	<b>0</b>	<b>140,200</b>	<b>(27,100)</b>	<b>(16.2)</b>
<b>NET LEVY REQUIREMENT</b>	<b>1,313,800</b>	<b>1,470,900</b>	<b>154,000</b>	<b>10.5</b>	<b>0</b>	<b>0</b>	<b>1,624,900</b>	<b>154,000</b>	<b>10.5</b>
<b>STAFFING COMPLEMENT</b>		<b>4.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

Human Resources

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 <b>APPROVED BUDGET</b>	Base Budget Adjustments	<b>Base Budget % Change</b>	Council Approved Initiatives	New Budget Initiatives	2026 <b>ADOPTED BUDGET</b>	2026 Budget \$ Change	2026 <b>Budget % Change</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	1,526,500	<b>1,718,600</b>	50,900	<b>3.0</b>	(81,300)	0	<b>1,688,200</b>	(30,400)	<b>(1.8)</b>
Materials & Supplies	37,500	<b>59,400</b>	(2,700)	<b>(4.5)</b>	(2,300)	0	<b>54,400</b>	(5,000)	<b>(8.4)</b>
Services	284,800	<b>255,000</b>	80,900	<b>31.7</b>	17,800	0	<b>353,700</b>	98,700	<b>38.7</b>
Financial	227,900	<b>232,900</b>	12,100	<b>5.2</b>	0	0	<b>245,000</b>	12,100	<b>5.2</b>
<b>TOTAL EXPENDITURES</b>	<b>2,076,600</b>	<b>2,265,900</b>	<b>141,200</b>	<b>6.2</b>	<b>(65,800)</b>	<b>0</b>	<b>2,341,300</b>	<b>75,400</b>	<b>3.3</b>
<b>REVENUES</b>									
Transfer From Reserve & Reserve Funds	(714,600)	<b>(690,200)</b>	(32,500)	<b>4.7</b>	0	0	<b>(722,700)</b>	(32,500)	<b>4.7</b>
Other Revenues	12,300	<b>(27,000)</b>	0	<b>0.0</b>	27,000	0	<b>0</b>	27,000	<b>(100.0)</b>
<b>TOTAL REVENUES</b>	<b>(702,300)</b>	<b>(717,200)</b>	<b>(32,500)</b>	<b>4.5</b>	<b>27,000</b>	<b>0</b>	<b>(722,700)</b>	<b>(5,500)</b>	<b>0.8</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>1,374,400</b>	<b>1,548,700</b>	<b>108,700</b>	<b>7.0</b>	<b>(38,800)</b>	<b>0</b>	<b>1,618,600</b>	<b>69,900</b>	<b>4.5</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	226,500	<b>274,200</b>	(76,800)	<b>(28.0)</b>	0	0	<b>197,400</b>	(76,800)	<b>(28.0)</b>
Interdepartmental Recoveries	(1,101,200)	<b>(1,101,200)</b>	(714,800)	<b>64.9</b>	0	0	<b>(1,816,000)</b>	(714,800)	<b>64.9</b>
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>(874,700)</b>	<b>(827,000)</b>	<b>(791,600)</b>	<b>95.7</b>	<b>0</b>	<b>0</b>	<b>(1,618,600)</b>	<b>(791,600)</b>	<b>195.7</b>
<b>NET LEVY REQUIREMENT</b>	<b>499,700</b>	<b>721,700</b>	<b>(682,900)</b>	<b>(94.6)</b>	<b>(38,800)</b>	<b>0</b>	<b>0</b>	<b>(721,700)</b>	<b>(100.0)</b>
<b>STAFFING COMPLEMENT</b>		<b>12.95</b>	<b>0.00</b>		<b>(0.60)</b>	<b>0.00</b>	<b>12.35</b>	<b>(0.60)</b>	

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# **Community & Development Services**



# Community & Development Services (CDS)



**ADOPTED 2026 LEVY OPERATING BUDGET**  
**COMMUNITY AND DEVELOPMENT SERVICES**  
**DIVISION SUMMARY**



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	13,947,100	15,723,500	(120,100)	(0.8)	130,000	223,800	15,957,200	233,700	1.5
Materials & Supplies	5,072,300	5,168,000	97,900	1.9	0	12,000	5,277,900	109,900	2.1
Services	5,824,300	6,128,700	394,600	6.4	226,000	(122,900)	6,626,400	497,700	8.1
Transfer Payments/Grants	82,700	80,900	(15,200)	(18.8)	25,000	0	90,700	9,800	12.1
Interdepartmental Charges	3,889,700	4,026,500	814,200	20.2	0	0	4,840,700	814,200	20.2
Financial	147,700	124,200	14,600	11.8	0	0	138,800	14,600	11.8
Debt Servicing Costs	873,200	873,100	0	0.0	(221,600)	0	651,500	(221,600)	(25.4)
Capital Reserve Contributions	9,485,100	9,552,900	(336,900)	(3.5)	1,493,100	0	10,709,100	1,156,200	12.1
Operating Reserve Contributions	226,900	118,100	21,000	17.8	0	0	139,100	21,000	17.8
Minor Capital	364,600	402,100	268,300	66.7	0	6,500	676,900	274,800	68.3
<b>TOTAL EXPENDITURES</b>	<b>39,913,600</b>	<b>42,198,000</b>	<b>1,138,400</b>	<b>2.7</b>	<b>1,652,500</b>	<b>119,400</b>	<b>45,108,300</b>	<b>2,910,300</b>	<b>6.9</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(173,900)	(166,300)	11,500	(6.9)	0	0	(154,800)	11,500	(6.9)
Fees & Service Charges	(7,720,800)	(8,104,000)	(48,300)	0.6	0	0	(8,152,300)	(48,300)	0.6
Transfer From Reserve & Reserve Funds	(476,300)	(687,300)	361,700	(52.6)	(130,000)	0	(455,600)	231,700	(33.7)
Interdepartmental Recoveries	(8,810,900)	(8,839,300)	1,368,300	(15.5)	0	0	(7,471,000)	1,368,300	(15.5)
Other Revenues	(1,040,100)	(605,300)	(41,700)	6.9	(803,300)	0	(1,450,300)	(845,000)	139.6
<b>TOTAL REVENUES</b>	<b>(18,222,100)</b>	<b>(18,402,200)</b>	<b>1,651,500</b>	<b>(9.0)</b>	<b>(933,300)</b>	<b>0</b>	<b>(17,684,000)</b>	<b>718,200</b>	<b>(3.9)</b>
<b>NET LEVY REQUIREMENT</b>	<b>21,691,500</b>	<b>23,795,800</b>	<b>2,789,900</b>	<b>11.7</b>	<b>719,200</b>	<b>119,400</b>	<b>27,424,300</b>	<b>3,628,500</b>	<b>15.2</b>
<b>STAFFING COMPLEMENT</b>		<b>159.77</b>	<b>(3.67)</b>		<b>1.00</b>	<b>2.00</b>	<b>159.10</b>	<b>(0.67)</b>	

**ADOPTED 2026 LEVY OPERATING BUDGET**  
**COMMUNITY AND DEVELOPMENT SERVICES**  
**DIVISION NET LEVY REQUIREMENT**



	2025 Forecasted Actuals	<b>2025 APPROVED BUDGET</b>	Base Budget Adjustments	<b>Base Budget % Change</b>	Council Approved Initiatives	New Budget Initiatives	<b>2026 ADOPTED BUDGET</b>	2026 Budget \$ Change	<b>2026 Budget % Change</b>
Community and Development Services Administration	704,600	<b>1,070,400</b>	(359,600)	<b>(33.6)</b>	0	0	<b>710,800</b>	(359,600)	<b>(33.6)</b>
Building and By-Law Services	834,500	<b>918,900</b>	(31,400)	<b>(3.4)</b>	0	119,400	<b>1,006,900</b>	88,000	<b>9.6</b>
Fleet and Facilities	7,280,200	<b>7,619,600</b>	1,722,800	<b>22.6</b>	310,500	0	<b>9,652,900</b>	2,033,300	<b>26.7</b>
Parks, Recreation and Culture	11,871,100	<b>13,158,900</b>	1,360,600	<b>10.3</b>	408,700	0	<b>14,928,200</b>	1,769,300	<b>13.4</b>
Planning and Realty Services	1,001,100	<b>1,028,000</b>	97,500	<b>9.5</b>	0	0	<b>1,125,500</b>	97,500	<b>9.5</b>
<b>TOTAL</b>	<b>21,691,500</b>	<b>23,795,800</b>	<b>2,789,900</b>	<b>11.7</b>	<b>719,200</b>	<b>119,400</b>	<b>27,424,300</b>	<b>3,628,500</b>	<b>15.2</b>

# ADOPTED 2026 LEVY OPERATING BUDGET

Community and Development Services Administration

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	523,100	811,900	(329,200)	(40.5)	0	0	482,700	(329,200)	(40.5)
Materials & Supplies	19,600	62,300	(40,400)	(64.8)	0	0	21,900	(40,400)	(64.8)
Services	67,900	125,200	(1,000)	(0.8)	0	0	124,200	(1,000)	(0.8)
<b>TOTAL EXPENDITURES</b>	<b>610,600</b>	<b>999,400</b>	<b>(370,600)</b>	<b>(37.1)</b>	<b>0</b>	<b>0</b>	<b>628,800</b>	<b>(370,600)</b>	<b>(37.1)</b>
<b>REVENUES</b>									
Other Revenues	(1,300)	(26,500)	21,500	(81.1)	0	0	(5,000)	21,500	(81.1)
<b>TOTAL REVENUES</b>	<b>(1,300)</b>	<b>(26,500)</b>	<b>21,500</b>	<b>(81.1)</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	<b>21,500</b>	<b>(81.1)</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>609,300</b>	<b>972,900</b>	<b>(349,100)</b>	<b>(35.9)</b>	<b>0</b>	<b>0</b>	<b>623,800</b>	<b>(349,100)</b>	<b>(35.9)</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	95,300	97,500	(10,500)	(10.8)	0	0	87,000	(10,500)	(10.8)
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>95,300</b>	<b>97,500</b>	<b>(10,500)</b>	<b>(10.8)</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>(10,500)</b>	<b>(10.8)</b>
<b>NET LEVY REQUIREMENT</b>	<b>704,600</b>	<b>1,070,400</b>	<b>(359,600)</b>	<b>(33.6)</b>	<b>0</b>	<b>0</b>	<b>710,800</b>	<b>(359,600)</b>	<b>(33.6)</b>
<b>STAFFING COMPLEMENT</b>		<b>5.75</b>	<b>(2.00)</b>		<b>0.00</b>	<b>0.00</b>	<b>3.75</b>	<b>(2.00)</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

Building and By-Law Services

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 <b>APPROVED BUDGET</b>	Base Budget Adjustments	<b>Base Budget % Change</b>	Council Approved Initiatives	New Budget Initiatives	2026 <b>ADOPTED BUDGET</b>	2026 Budget \$ Change	2026 <b>Budget % Change</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	2,232,800	<b>2,451,000</b>	67,000	<b>2.7</b>	0	106,900	<b>2,624,900</b>	173,900	<b>7.1</b>
Materials & Supplies	66,600	<b>93,400</b>	(9,300)	<b>(10.0)</b>	0	6,000	<b>90,100</b>	(3,300)	<b>(3.5)</b>
Services	276,200	<b>245,300</b>	(41,800)	<b>(17.0)</b>	0	0	<b>203,500</b>	(41,800)	<b>(17.0)</b>
Financial	51,000	<b>32,700</b>	10,600	<b>32.4</b>	0	0	<b>43,300</b>	10,600	<b>32.4</b>
Capital Reserve Contributions	10,000	<b>10,000</b>	0	<b>0.0</b>	0	0	<b>10,000</b>	0	<b>0.0</b>
Operating Reserve Contributions	172,100	<b>88,100</b>	21,000	<b>23.8</b>	0	0	<b>109,100</b>	21,000	<b>23.8</b>
Minor Capital	0	<b>0</b>	0	<b>0.0</b>	0	6,500	<b>6,500</b>	6,500	<b>100.0</b>
<b>TOTAL EXPENDITURES</b>	<b>2,808,800</b>	<b>2,920,500</b>	<b>47,500</b>	<b>1.6</b>	<b>0</b>	<b>119,400</b>	<b>3,087,400</b>	<b>166,900</b>	<b>5.7</b>
<b>REVENUES</b>									
Fees & Service Charges	(2,106,700)	<b>(2,087,500)</b>	(110,300)	<b>5.3</b>	0	0	<b>(2,197,800)</b>	(110,300)	<b>5.3</b>
Transfer From Reserve & Reserve Funds	(181,500)	<b>(349,400)</b>	168,100	<b>(48.1)</b>	0	0	<b>(181,300)</b>	168,100	<b>(48.1)</b>
Other Revenues	(278,600)	<b>(209,600)</b>	(19,500)	<b>9.3</b>	0	0	<b>(229,100)</b>	(19,500)	<b>9.3</b>
<b>TOTAL REVENUES</b>	<b>(2,566,800)</b>	<b>(2,646,500)</b>	<b>38,300</b>	<b>(1.4)</b>	<b>0</b>	<b>0</b>	<b>(2,608,200)</b>	<b>38,300</b>	<b>(1.4)</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>241,900</b>	<b>274,000</b>	<b>85,800</b>	<b>31.3</b>	<b>0</b>	<b>119,400</b>	<b>479,200</b>	<b>205,200</b>	<b>74.9</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	592,500	<b>644,900</b>	(117,200)	<b>(18.2)</b>	0	0	<b>527,700</b>	(117,200)	<b>(18.2)</b>
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>592,500</b>	<b>644,900</b>	<b>(117,200)</b>	<b>(18.2)</b>	<b>0</b>	<b>0</b>	<b>527,700</b>	<b>(117,200)</b>	<b>(18.2)</b>
<b>NET LEVY REQUIREMENT</b>	<b>834,500</b>	<b>918,900</b>	<b>(31,400)</b>	<b>(3.4)</b>	<b>0</b>	<b>119,400</b>	<b>1,006,900</b>	<b>88,000</b>	<b>9.6</b>
<b>STAFFING COMPLEMENT</b>		<b>22.99</b>	<b>0.00</b>		<b>0.00</b>	<b>1.00</b>	<b>23.99</b>	<b>1.00</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

Fleet and Facilities

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	2,175,100	2,361,600	40,000	1.7	0	116,900	2,518,500	156,900	6.6
Materials & Supplies	2,546,300	2,572,200	105,300	4.1	0	6,000	2,683,500	111,300	4.3
Services	2,931,700	3,260,700	43,400	1.3	201,000	(122,900)	3,382,200	121,500	3.7
Transfer Payments/Grants	25,000	25,000	(25,000)	(100.0)	25,000	0	25,000	0	0.0
Financial	10,700	10,700	0	0.0	0	0	10,700	0	0.0
Debt Servicing Costs	780,200	780,100	0	0.0	(221,600)	0	558,500	(221,600)	(28.4)
Capital Reserve Contributions	6,434,700	6,282,600	0	0.0	1,109,400	0	7,392,000	1,109,400	17.7
Minor Capital	192,800	216,300	(19,600)	(9.1)	0	0	196,700	(19,600)	(9.1)
<b>TOTAL EXPENDITURES</b>	<b>15,096,500</b>	<b>15,509,200</b>	<b>144,100</b>	<b>0.9</b>	<b>1,113,800</b>	<b>0</b>	<b>16,767,100</b>	<b>1,257,900</b>	<b>8.1</b>
<b>REVENUES</b>									
Fees & Service Charges	(38,000)	(37,300)	0	0.0	0	0	(37,300)	0	0.0
Other Revenues	(76,000)	(40,500)	(13,400)	33.1	(803,300)	0	(857,200)	(816,700)	2,016.5
<b>TOTAL REVENUES</b>	<b>(114,000)</b>	<b>(77,800)</b>	<b>(13,400)</b>	<b>17.2</b>	<b>(803,300)</b>	<b>0</b>	<b>(894,500)</b>	<b>(816,700)</b>	<b>1,049.7</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>14,982,500</b>	<b>15,431,400</b>	<b>130,700</b>	<b>0.8</b>	<b>310,500</b>	<b>0</b>	<b>15,872,600</b>	<b>441,200</b>	<b>2.9</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	681,600	692,200	311,500	45.0	0	0	1,003,700	311,500	45.0
Interdepartmental Recoveries	(8,383,900)	(8,504,000)	1,280,600	(15.1)	0	0	(7,223,400)	1,280,600	(15.1)
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>(7,702,300)</b>	<b>(7,811,800)</b>	<b>1,592,100</b>	<b>(20.4)</b>	<b>0</b>	<b>0</b>	<b>(6,219,700)</b>	<b>1,592,100</b>	<b>(20.4)</b>
<b>NET LEVY REQUIREMENT</b>	<b>7,280,200</b>	<b>7,619,600</b>	<b>1,722,800</b>	<b>22.6</b>	<b>310,500</b>	<b>0</b>	<b>9,652,900</b>	<b>2,033,300</b>	<b>26.7</b>
<b>STAFFING COMPLEMENT</b>		<b>20.35</b>	<b>0.00</b>		<b>0.00</b>	<b>1.00</b>	<b>21.35</b>	<b>1.00</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

Parks, Recreation and Culture

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	7,447,800	8,283,400	104,800	1.3	130,000	0	8,518,200	234,800	2.8
Materials & Supplies	2,425,800	2,418,200	44,100	1.8	0	0	2,462,300	44,100	1.8
Services	2,241,700	2,275,400	379,100	16.7	25,000	0	2,679,500	404,100	17.8
Transfer Payments/Grants	57,700	55,900	9,800	17.5	0	0	65,700	9,800	17.5
Financial	86,000	80,800	4,000	5.0	0	0	84,800	4,000	5.0
Debt Servicing Costs	93,000	93,000	0	0.0	0	0	93,000	0	0.0
Capital Reserve Contributions	2,944,700	3,260,300	(336,900)	(10.3)	383,700	0	3,307,100	46,800	1.4
Operating Reserve Contributions	54,800	30,000	0	0.0	0	0	30,000	0	0.0
Minor Capital	169,600	185,800	287,900	155.0	0	0	473,700	287,900	155.0
<b>TOTAL EXPENDITURES</b>	<b>15,521,000</b>	<b>16,682,800</b>	<b>492,800</b>	<b>3.0</b>	<b>538,700</b>	<b>0</b>	<b>17,714,300</b>	<b>1,031,500</b>	<b>6.2</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(173,900)	(166,300)	11,500	(6.9)	0	0	(154,800)	11,500	(6.9)
Fees & Service Charges	(4,598,400)	(4,730,400)	66,300	(1.4)	0	0	(4,664,100)	66,300	(1.4)
Transfer From Reserve & Reserve Funds	(262,100)	(257,400)	113,100	(43.9)	(130,000)	0	(274,300)	(16,900)	6.6
Other Revenues	(473,200)	(319,700)	(25,300)	7.9	0	0	(345,000)	(25,300)	7.9
<b>TOTAL REVENUES</b>	<b>(5,507,700)</b>	<b>(5,473,800)</b>	<b>165,600</b>	<b>(3.0)</b>	<b>(130,000)</b>	<b>0</b>	<b>(5,438,200)</b>	<b>35,600</b>	<b>(0.7)</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>10,013,400</b>	<b>11,209,000</b>	<b>658,400</b>	<b>5.9</b>	<b>408,700</b>	<b>0</b>	<b>12,276,100</b>	<b>1,067,100</b>	<b>9.5</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	2,178,000	2,178,500	614,500	28.2	0	0	2,793,000	614,500	28.2
Interdepartmental Recoveries	(320,300)	(228,600)	87,700	(38.4)	0	0	(140,900)	87,700	(38.4)
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>1,857,700</b>	<b>1,949,900</b>	<b>702,200</b>	<b>36.0</b>	<b>0</b>	<b>0</b>	<b>2,652,100</b>	<b>702,200</b>	<b>36.0</b>
<b>NET LEVY REQUIREMENT</b>	<b>11,871,100</b>	<b>13,158,900</b>	<b>1,360,600</b>	<b>10.3</b>	<b>408,700</b>	<b>0</b>	<b>14,928,200</b>	<b>1,769,300</b>	<b>13.4</b>
<b>STAFFING COMPLEMENT</b>		<b>96.01</b>	<b>(1.00)</b>		<b>1.00</b>	<b>0.00</b>	<b>96.01</b>	<b>0.00</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

Planning and Realty Services

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	1,568,300	1,815,600	(2,700)	(0.1)	0	0	1,812,900	(2,700)	(0.1)
Materials & Supplies	14,000	21,900	(1,800)	(8.2)	0	0	20,100	(1,800)	(8.2)
Services	306,700	222,100	14,900	6.7	0	0	237,000	14,900	6.7
Capital Reserve Contributions	95,700	0	0	0.0	0	0	0	0	0.0
Minor Capital	2,200	0	0	0.0	0	0	0	0	0.0
<b>TOTAL EXPENDITURES</b>	<b>1,986,900</b>	<b>2,059,600</b>	<b>10,400</b>	<b>0.5</b>	<b>0</b>	<b>0</b>	<b>2,070,000</b>	<b>10,400</b>	<b>0.5</b>
<b>REVENUES</b>									
Fees & Service Charges	(977,700)	(1,248,800)	(4,300)	0.3	0	0	(1,253,100)	(4,300)	0.3
Transfer From Reserve & Reserve Funds	(32,700)	(80,500)	80,500	(100.0)	0	0	0	80,500	(100.0)
Other Revenues	(211,000)	(9,000)	(5,000)	55.6	0	0	(14,000)	(5,000)	55.6
<b>TOTAL REVENUES</b>	<b>(1,221,400)</b>	<b>(1,338,300)</b>	<b>71,200</b>	<b>(5.3)</b>	<b>0</b>	<b>0</b>	<b>(1,267,100)</b>	<b>71,200</b>	<b>(5.3)</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>765,500</b>	<b>721,300</b>	<b>81,600</b>	<b>11.3</b>	<b>0</b>	<b>0</b>	<b>802,900</b>	<b>81,600</b>	<b>11.3</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	342,300	413,400	15,900	3.8	0	0	429,300	15,900	3.8
Interdepartmental Recoveries	(106,700)	(106,700)	0	0.0	0	0	(106,700)	0	0.0
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>235,600</b>	<b>306,700</b>	<b>15,900</b>	<b>5.2</b>	<b>0</b>	<b>0</b>	<b>322,600</b>	<b>15,900</b>	<b>5.2</b>
<b>NET LEVY REQUIREMENT</b>	<b>1,001,100</b>	<b>1,028,000</b>	<b>97,500</b>	<b>9.5</b>	<b>0</b>	<b>0</b>	<b>1,125,500</b>	<b>97,500</b>	<b>9.5</b>
<b>STAFFING COMPLEMENT</b>		<b>14.67</b>	<b>(0.67)</b>		<b>0.00</b>	<b>0.00</b>	<b>14.00</b>	<b>(0.67)</b>	

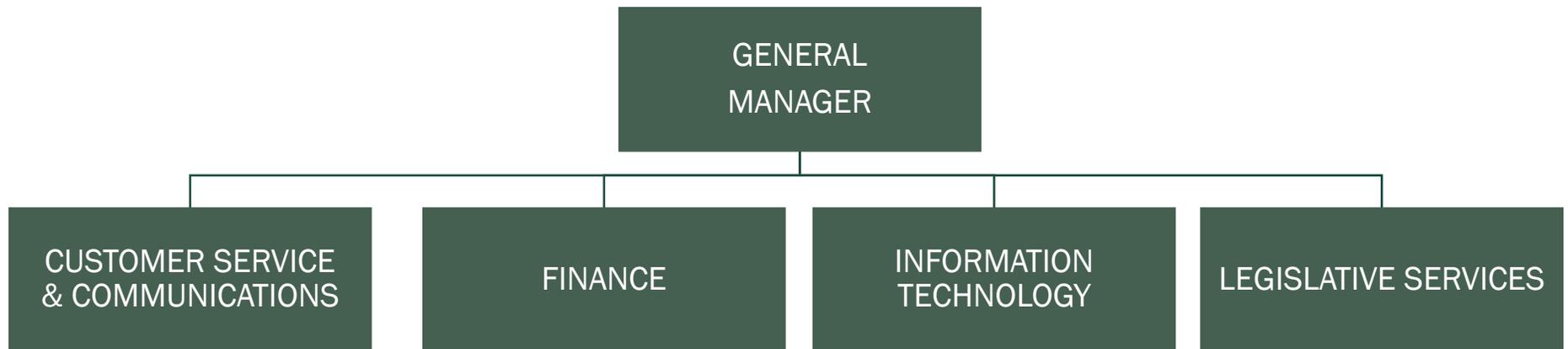
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# Corporate Services



# Corporate Services

(CS)



**ADOPTED 2026 LEVY OPERATING BUDGET**  
**CORPORATE SERVICES**  
**DIVISION SUMMARY**



	2025 Forecasted Actuals	2025 <b>APPROVED BUDGET</b>	Base Budget Adjustments	Base <b>Budget % Change</b>	Council Approved Initiatives	New Budget Initiatives	2026 <b>ADOPTED BUDGET</b>	2026 Budget \$ Change	2026 <b>Budget % Change</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	7,973,400	<b>9,136,500</b>	129,800	<b>1.4</b>	(17,800)	236,600	<b>9,485,100</b>	348,600	<b>3.8</b>
Materials & Supplies	317,000	<b>416,100</b>	2,600	<b>0.6</b>	(16,400)	11,200	<b>413,500</b>	(2,600)	<b>(0.6)</b>
Services	2,859,500	<b>2,483,900</b>	1,089,100	<b>43.8</b>	(42,800)	4,000	<b>3,534,200</b>	1,050,300	<b>42.3</b>
Interdepartmental Charges	1,895,700	<b>2,118,000</b>	(319,000)	<b>(15.1)</b>	0	0	<b>1,799,000</b>	(319,000)	<b>(15.1)</b>
Financial	2,837,600	<b>3,073,200</b>	108,000	<b>3.5</b>	(29,400)	(115,500)	<b>3,036,300</b>	(36,900)	<b>(1.2)</b>
Debt Servicing Costs	234,400	<b>234,600</b>	0	<b>0.0</b>	(212,800)	0	<b>21,800</b>	(212,800)	<b>(90.7)</b>
Capital Reserve Contributions	921,600	<b>921,600</b>	80,500	<b>8.7</b>	(550,900)	0	<b>451,200</b>	(470,400)	<b>(51.0)</b>
Operating Reserve Contributions	921,300	<b>630,000</b>	86,000	<b>13.7</b>	0	0	<b>716,000</b>	86,000	<b>13.7</b>
Minor Capital	6,000	<b>6,000</b>	(6,000)	<b>(100.0)</b>	0	0	<b>0</b>	(6,000)	<b>(100.0)</b>
<b>TOTAL EXPENDITURES</b>	<b>17,966,500</b>	<b>19,019,900</b>	<b>1,171,000</b>	<b>6.2</b>	<b>(870,100)</b>	<b>136,300</b>	<b>19,457,100</b>	<b>437,200</b>	<b>2.3</b>
<b>REVENUES</b>									
Fees & Service Charges	(996,500)	<b>(864,200)</b>	13,000	<b>(1.5)</b>	0	(10,000)	<b>(861,200)</b>	3,000	<b>(0.3)</b>
Transfer From Reserve & Reserve Funds	(109,500)	<b>0</b>	(674,600)	<b>100.0</b>	0	0	<b>(674,600)</b>	(674,600)	<b>100.0</b>
Interdepartmental Recoveries	(8,566,500)	<b>(8,662,100)</b>	(3,812,500)	<b>44.0</b>	1,900	0	<b>(12,472,700)</b>	(3,810,600)	<b>44.0</b>
Other Revenues	(855,800)	<b>(954,200)</b>	(49,700)	<b>5.2</b>	(28,800)	0	<b>(1,032,700)</b>	(78,500)	<b>8.2</b>
<b>TOTAL REVENUES</b>	<b>(10,528,400)</b>	<b>(10,480,500)</b>	<b>(4,523,800)</b>	<b>43.2</b>	<b>(26,900)</b>	<b>(10,000)</b>	<b>(15,041,200)</b>	<b>(4,560,700)</b>	<b>43.5</b>
<b>NET LEVY REQUIREMENT</b>	<b>7,438,100</b>	<b>8,539,400</b>	<b>(3,352,800)</b>	<b>(39.3)</b>	<b>(897,000)</b>	<b>126,300</b>	<b>4,415,900</b>	<b>(4,123,500)</b>	<b>(48.3)</b>
<b>STAFFING COMPLEMENT</b>		<b>82.05</b>	<b>(1.00)</b>		<b>0.00</b>	<b>2.43</b>	<b>83.48</b>	<b>1.43</b>	

**ADOPTED 2026 LEVY OPERATING BUDGET**  
**CORPORATE SERVICES**  
**DIVISION NET LEVY REQUIREMENT**



	2025 Forecasted Actuals	<b>2025 APPROVED BUDGET</b>	Base Budget Adjustments	<b>Base Budget % Change</b>	Council Approved Initiatives	New Budget Initiatives	<b>2026 ADOPTED BUDGET</b>	2026 Budget \$ Change	<b>2026 Budget % Change</b>
Corporate Services Administration	692,600	<b>690,900</b>	(113,600)	<b>(16.4)</b>	0	0	<b>577,300</b>	(113,600)	<b>(16.4)</b>
Finance	3,136,800	<b>3,346,000</b>	(2,632,500)	<b>(78.7)</b>	(262,300)	0	<b>451,200</b>	(2,894,800)	<b>(86.5)</b>
Legislative Services	989,500	<b>1,030,600</b>	412,800	<b>40.1</b>	(1,600)	0	<b>1,441,800</b>	411,200	<b>39.9</b>
Customer Service and Communications	1,422,800	<b>1,402,700</b>	37,800	<b>2.7</b>	(1,000)	126,300	<b>1,565,800</b>	163,100	<b>11.6</b>
Information Technology	1,196,400	<b>2,069,200</b>	(1,057,300)	<b>(51.1)</b>	(632,100)	0	<b>379,800</b>	(1,689,400)	<b>(81.6)</b>
<b>TOTAL</b>	<b>7,438,100</b>	<b>8,539,400</b>	<b>(3,352,800)</b>	<b>(39.3)</b>	<b>(897,000)</b>	<b>126,300</b>	<b>4,415,900</b>	<b>(4,123,500)</b>	<b>(48.3)</b>

**ADOPTED 2026 LEVY OPERATING BUDGET**  
**CORPORATE SERVICES**  
**DIVISION NET LEVY REQUIREMENT**



	2025 Forecasted Actuals	<b>2025 APPROVED BUDGET</b>	Base Budget Adjustments	<b>Base Budget % Change</b>	Council Approved Initiatives	New Budget Initiatives	<b>2026 ADOPTED BUDGET</b>	2026 Budget \$ Change	<b>2026 Budget % Change</b>
Corporate Services Administration	692,600	<b>690,900</b>	(113,600)	<b>(16.4)</b>	0	0	<b>577,300</b>	(113,600)	<b>(16.4)</b>
Customer Service and Communications	1,422,800	<b>1,402,700</b>	37,800	<b>2.7</b>	(1,000)	126,300	<b>1,565,800</b>	163,100	<b>11.6</b>
Finance	3,136,800	<b>3,346,000</b>	(2,632,500)	<b>(78.7)</b>	(262,300)	0	<b>451,200</b>	(2,894,800)	<b>(86.5)</b>
Information Technology	1,196,400	<b>2,069,200</b>	(1,057,300)	<b>(51.1)</b>	(632,100)	0	<b>379,800</b>	(1,689,400)	<b>(81.6)</b>
Legislative Services	989,500	<b>1,030,600</b>	412,800	<b>40.1</b>	(1,600)	0	<b>1,441,800</b>	411,200	<b>39.9</b>
<b>TOTAL</b>	<b>7,438,100</b>	<b>8,539,400</b>	<b>(3,352,800)</b>	<b>(39.3)</b>	<b>(897,000)</b>	<b>126,300</b>	<b>4,415,900</b>	<b>(4,123,500)</b>	<b>(48.3)</b>

# ADOPTED 2026 LEVY OPERATING BUDGET

## Customer Service and Communications

### DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	1,541,000	1,586,800	41,200	2.6	0	118,300	1,746,300	159,500	10.1
Materials & Supplies	15,100	39,400	(21,100)	(53.6)	(400)	4,000	21,900	(17,500)	(44.4)
Services	369,700	370,000	85,800	23.2	(600)	4,000	459,200	89,200	24.1
Financial	200	0	0	0.0	0	0	0	0	0.0
Minor Capital	6,000	6,000	(6,000)	(100.0)	0	0	0	(6,000)	(100.0)
<b>TOTAL EXPENDITURES</b>	<b>1,931,900</b>	<b>2,002,200</b>	<b>99,900</b>	<b>5.0</b>	<b>(1,000)</b>	<b>126,300</b>	<b>2,227,400</b>	<b>225,200</b>	<b>11.2</b>
<b>REVENUES</b>									
Fees & Service Charges	(10,600)	(6,500)	0	0.0	0	0	(6,500)	0	0.0
Other Revenues	(1,100)	0	0	0.0	0	0	0	0	0.0
<b>TOTAL REVENUES</b>	<b>(11,700)</b>	<b>(6,500)</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>(6,500)</b>	<b>0</b>	<b>0.0</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>1,920,200</b>	<b>1,995,700</b>	<b>99,900</b>	<b>5.0</b>	<b>(1,000)</b>	<b>126,300</b>	<b>2,220,900</b>	<b>225,200</b>	<b>11.3</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	91,900	92,000	125,500	136.4	0	0	217,500	125,500	136.4
Interdepartmental Recoveries	(589,300)	(685,000)	(187,600)	27.4	0	0	(872,600)	(187,600)	27.4
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>(497,400)</b>	<b>(593,000)</b>	<b>(62,100)</b>	<b>10.5</b>	<b>0</b>	<b>0</b>	<b>(655,100)</b>	<b>(62,100)</b>	<b>10.5</b>
<b>NET LEVY REQUIREMENT</b>	<b>1,422,800</b>	<b>1,402,700</b>	<b>37,800</b>	<b>2.7</b>	<b>(1,000)</b>	<b>126,300</b>	<b>1,565,800</b>	<b>163,100</b>	<b>11.6</b>
<b>STAFFING COMPLEMENT</b>		<b>16.00</b>	<b>0.00</b>		<b>0.00</b>	<b>1.43</b>	<b>17.43</b>	<b>1.43</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

Finance

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	3,953,800	4,308,000	141,600	3.3	(17,800)	118,300	4,550,100	242,100	5.6
Materials & Supplies	25,600	30,100	(2,700)	(9.0)	(1,000)	7,200	33,600	3,500	11.6
Services	1,099,600	718,500	143,600	20.0	(1,500)	0	860,600	142,100	19.8
Financial	2,837,400	3,073,200	108,000	3.5	(29,400)	(115,500)	3,036,300	(36,900)	(1.2)
Debt Servicing Costs	212,600	212,600	0	0.0	(212,600)	0	0	(212,600)	(100.0)
Operating Reserve Contributions	791,300	500,000	0	0.0	0	0	500,000	0	0.0
<b>TOTAL EXPENDITURES</b>	<b>8,920,300</b>	<b>8,842,400</b>	<b>390,500</b>	<b>4.4</b>	<b>(262,300)</b>	<b>10,000</b>	<b>8,980,600</b>	<b>138,200</b>	<b>1.6</b>
<b>REVENUES</b>									
Fees & Service Charges	(823,000)	(729,600)	(2,100)	0.3	0	(10,000)	(741,700)	(12,100)	1.7
Transfer From Reserve & Reserve Funds	(109,500)	0	0	0.0	0	0	0	0	0.0
Other Revenues	(825,000)	(953,700)	(50,200)	5.3	0	0	(1,003,900)	(50,200)	5.3
<b>TOTAL REVENUES</b>	<b>(1,757,500)</b>	<b>(1,683,300)</b>	<b>(52,300)</b>	<b>3.1</b>	<b>0</b>	<b>(10,000)</b>	<b>(1,745,600)</b>	<b>(62,300)</b>	<b>3.7</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>7,162,800</b>	<b>7,159,100</b>	<b>338,200</b>	<b>4.7</b>	<b>(262,300)</b>	<b>0</b>	<b>7,235,000</b>	<b>75,900</b>	<b>1.1</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	1,074,600	1,287,600	(77,900)	(6.1)	0	0	1,209,700	(77,900)	(6.1)
Interdepartmental Recoveries	(5,100,700)	(5,100,700)	(2,892,800)	56.7	0	0	(7,993,500)	(2,892,800)	56.7
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>(4,026,100)</b>	<b>(3,813,100)</b>	<b>(2,970,700)</b>	<b>77.9</b>	<b>0</b>	<b>0</b>	<b>(6,783,800)</b>	<b>(2,970,700)</b>	<b>77.9</b>
<b>NET LEVY REQUIREMENT</b>	<b>3,136,800</b>	<b>3,346,000</b>	<b>(2,632,500)</b>	<b>(78.7)</b>	<b>(262,300)</b>	<b>0</b>	<b>451,200</b>	<b>(2,894,800)</b>	<b>(86.5)</b>
<b>STAFFING COMPLEMENT</b>		<b>38.00</b>	<b>0.00</b>		<b>0.00</b>	<b>1.00</b>	<b>39.00</b>	<b>1.00</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

Information Technology

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	1,226,300	1,993,100	(122,100)	(6.1)	0	0	1,871,000	(122,100)	(6.1)
Materials & Supplies	255,400	322,200	7,800	2.4	(15,000)	0	315,000	(7,200)	(2.2)
Services	1,153,400	1,162,600	173,700	14.9	(39,100)	0	1,297,200	134,600	11.6
Debt Servicing Costs	21,900	22,000	0	0.0	(200)	0	21,800	(200)	(0.9)
Capital Reserve Contributions	921,600	921,600	80,500	8.7	(550,900)	0	451,200	(470,400)	(51.0)
<b>TOTAL EXPENDITURES</b>	<b>3,578,600</b>	<b>4,421,500</b>	<b>139,900</b>	<b>3.2</b>	<b>(605,200)</b>	<b>0</b>	<b>3,956,200</b>	<b>(465,300)</b>	<b>(10.5)</b>
<b>REVENUES</b>									
Fees & Service Charges	(4,100)	(5,000)	0	0.0	0	0	(5,000)	0	0.0
Other Revenues	(29,700)	0	0	0.0	(28,800)	0	(28,800)	(28,800)	100.0
<b>TOTAL REVENUES</b>	<b>(33,800)</b>	<b>(5,000)</b>	<b>0</b>	<b>0.0</b>	<b>(28,800)</b>	<b>0</b>	<b>(33,800)</b>	<b>(28,800)</b>	<b>576.0</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>3,544,800</b>	<b>4,416,500</b>	<b>139,900</b>	<b>3.2</b>	<b>(634,000)</b>	<b>0</b>	<b>3,922,400</b>	<b>(494,100)</b>	<b>(11.2)</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	204,200	205,200	(141,200)	(68.8)	0	0	64,000	(141,200)	(68.8)
Interdepartmental Recoveries	(2,552,600)	(2,552,500)	(1,056,000)	41.4	1,900	0	(3,606,600)	(1,054,100)	41.3
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>(2,348,400)</b>	<b>(2,347,300)</b>	<b>(1,197,200)</b>	<b>51.0</b>	<b>1,900</b>	<b>0</b>	<b>(3,542,600)</b>	<b>(1,195,300)</b>	<b>50.9</b>
<b>NET LEVY REQUIREMENT</b>	<b>1,196,400</b>	<b>2,069,200</b>	<b>(1,057,300)</b>	<b>(51.1)</b>	<b>(632,100)</b>	<b>0</b>	<b>379,800</b>	<b>(1,689,400)</b>	<b>(81.6)</b>
<b>STAFFING COMPLEMENT</b>		<b>17.70</b>	<b>(1.00)</b>		<b>0.00</b>	<b>0.00</b>	<b>16.70</b>	<b>(1.00)</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

Legislative Services

## DEPARTMENT SUMMARY



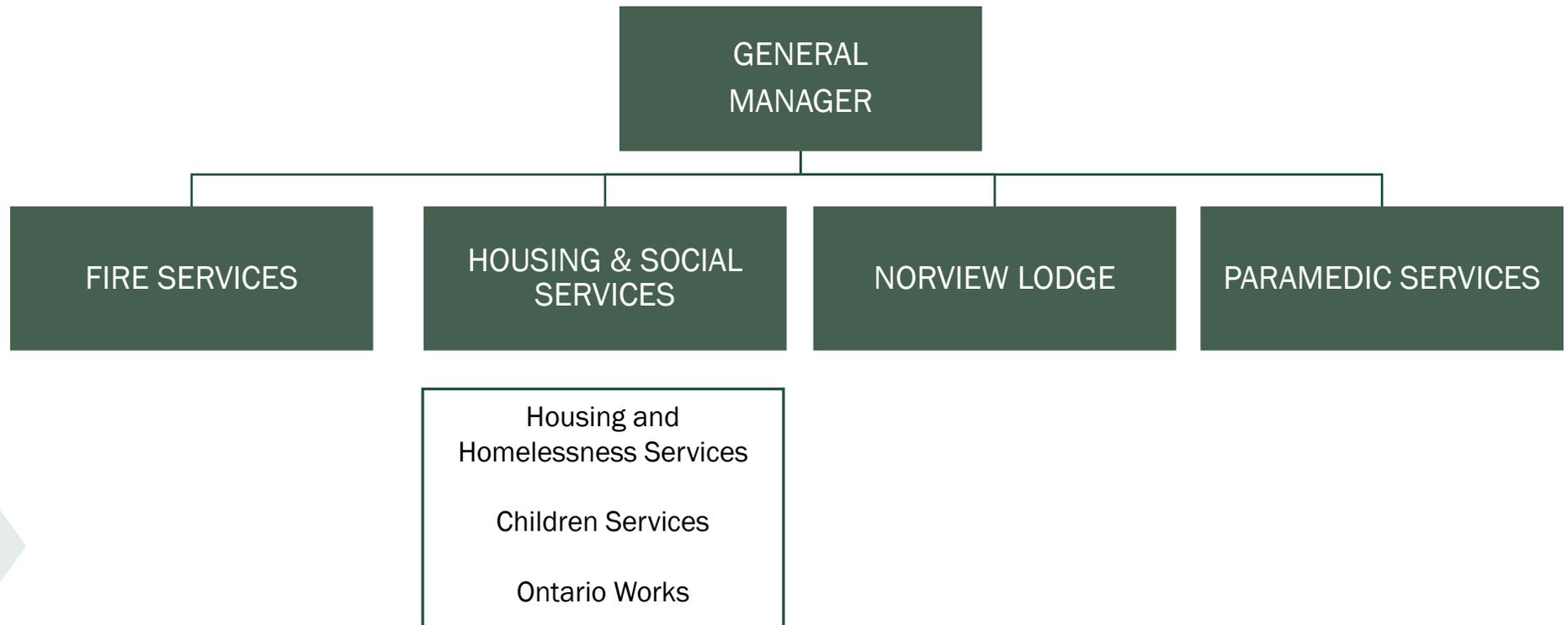
	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	798,200	798,200	37,200	4.7	0	0	835,400	37,200	4.7
Materials & Supplies	13,000	12,400	12,600	101.6	0	0	25,000	12,600	101.6
Services	226,500	219,500	685,600	312.3	(1,600)	0	903,500	684,000	311.6
Operating Reserve Contributions	130,000	130,000	86,000	66.2	0	0	216,000	86,000	66.2
<b>TOTAL EXPENDITURES</b>	<b>1,167,700</b>	<b>1,160,100</b>	<b>821,400</b>	<b>70.8</b>	<b>(1,600)</b>	<b>0</b>	<b>1,979,900</b>	<b>819,800</b>	<b>70.7</b>
<b>REVENUES</b>									
Fees & Service Charges	(158,900)	(118,100)	10,100	(8.6)	0	0	(108,000)	10,100	(8.6)
Transfer From Reserve & Reserve Funds	0	0	(674,600)	100.0	0	0	(674,600)	(674,600)	100.0
<b>TOTAL REVENUES</b>	<b>(158,900)</b>	<b>(118,100)</b>	<b>(664,500)</b>	<b>562.7</b>	<b>0</b>	<b>0</b>	<b>(782,600)</b>	<b>(664,500)</b>	<b>562.7</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>1,008,800</b>	<b>1,042,000</b>	<b>156,900</b>	<b>15.1</b>	<b>(1,600)</b>	<b>0</b>	<b>1,197,300</b>	<b>155,300</b>	<b>14.9</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	304,600	312,500	(68,000)	(21.8)	0	0	244,500	(68,000)	(21.8)
Interdepartmental Recoveries	(323,900)	(323,900)	323,900	(100.0)	0	0	0	323,900	(100.0)
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>(19,300)</b>	<b>(11,400)</b>	<b>255,900</b>	<b>(2,244.7)</b>	<b>0</b>	<b>0</b>	<b>244,500</b>	<b>255,900</b>	<b>(2,244.7)</b>
<b>NET LEVY REQUIREMENT</b>	<b>989,500</b>	<b>1,030,600</b>	<b>412,800</b>	<b>40.1</b>	<b>(1,600)</b>	<b>0</b>	<b>1,441,800</b>	<b>411,200</b>	<b>39.9</b>
<b>STAFFING COMPLEMENT</b>		<b>7.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	

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# **Emergency & Social Services**



# Emergency & Social Services (ESS)



**ADOPTED 2026 LEVY OPERATING BUDGET**  
**EMERGENCY AND SOCIAL SERVICES**  
**DIVISION SUMMARY**



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	42,129,900	42,613,700	1,275,900	3.0	(78,700)	(40,300)	43,770,600	1,156,900	2.7
Materials & Supplies	3,647,600	3,493,300	333,200	9.5	(14,000)	0	3,812,500	319,200	9.1
Services	2,569,700	2,326,600	(39,600)	(1.7)	(8,100)	0	2,278,900	(47,700)	(2.1)
Transfer Payments/Grants	49,880,100	47,777,100	(275,000)	(0.6)	1,919,400	0	49,421,500	1,644,400	3.4
Interdepartmental Charges	6,864,600	7,022,600	1,924,500	27.4	604,900	0	9,552,000	2,529,400	36.0
Financial	129,900	25,600	89,500	349.6	0	0	115,100	89,500	349.6
Debt Servicing Costs	1,012,600	1,013,000	0	0.0	(895,200)	0	117,800	(895,200)	(88.4)
Capital Reserve Contributions	4,762,700	4,762,700	0	0.0	1,869,300	0	6,632,000	1,869,300	39.2
Operating Reserve Contributions	0	0	0	0.0	0	0	0	0	0.0
Minor Capital	660,300	480,100	(77,100)	(16.1)	4,600	0	407,600	(72,500)	(15.1)
<b>TOTAL EXPENDITURES</b>	<b>111,657,500</b>	<b>109,514,700</b>	<b>3,231,400</b>	<b>3.0</b>	<b>3,402,200</b>	<b>(40,300)</b>	<b>116,108,000</b>	<b>6,593,300</b>	<b>6.0</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(75,170,700)	(73,265,100)	1,100,000	(1.5)	(2,428,500)	0	(74,593,600)	(1,328,500)	1.8
Municipal Recoveries	(1,807,100)	(1,726,900)	(208,600)	12.1	38,700	16,900	(1,879,900)	(153,000)	8.9
Fees & Service Charges	(5,044,000)	(4,913,900)	(102,200)	2.1	0	0	(5,016,100)	(102,200)	2.1
Transfer From Reserve & Reserve Funds	0	0	0	0.0	0	0	0	0	0.0
Interdepartmental Recoveries	(805,400)	(1,297,700)	278,600	(21.5)	(173,000)	0	(1,192,100)	105,600	(8.1)
Other Revenues	(836,600)	(802,800)	29,400	(3.7)	(33,700)	0	(807,100)	(4,300)	0.5
<b>TOTAL REVENUES</b>	<b>(83,663,700)</b>	<b>(82,006,400)</b>	<b>1,097,200</b>	<b>(1.3)</b>	<b>(2,596,500)</b>	<b>16,900</b>	<b>(83,488,800)</b>	<b>(1,482,400)</b>	<b>1.8</b>
<b>NET LEVY REQUIREMENT</b>	<b>27,993,700</b>	<b>27,508,300</b>	<b>4,328,600</b>	<b>15.7</b>	<b>805,700</b>	<b>(23,400)</b>	<b>32,619,200</b>	<b>5,110,900</b>	<b>18.6</b>
<b>STAFFING COMPLEMENT</b>		<b>392.88</b>	<b>(1.50)</b>		<b>(2.00)</b>	<b>(0.50)</b>	<b>388.88</b>	<b>(4.00)</b>	

**ADOPTED 2026 LEVY OPERATING BUDGET**  
**EMERGENCY AND SOCIAL SERVICES**  
**DIVISION NET LEVY REQUIREMENT**



	2025 Forecasted Actuals	<b>2025 APPROVED BUDGET</b>	Base Budget Adjustments	<b>Base Budget % Change</b>	Council Approved Initiatives	New Budget Initiatives	<b>2026 ADOPTED BUDGET</b>	2026 Budget \$ Change	<b>2026 Budget % Change</b>
Emergency and Social Services Administration	0	<b>0</b>	470,800	<b>100.0</b>	(470,800)	0	<b>0</b>	0	<b>0.0</b>
Fire Services	10,959,500	<b>11,224,800</b>	509,700	<b>4.5</b>	1,668,900	0	<b>13,403,400</b>	2,178,600	<b>19.4</b>
Housing and Social Services									
Housing & Homelessness	1,898,300	<b>1,745,300</b>	351,500	<b>20.1</b>	(247,600)	0	<b>1,849,200</b>	103,900	<b>6.0</b>
Children's Services	767,200	<b>279,900</b>	53,300	<b>19.0</b>	0	0	<b>333,200</b>	53,300	<b>19.0</b>
Ontario Works	1,281,300	<b>1,346,400</b>	77,100	<b>5.7</b>	25,300	(23,400)	<b>1,425,400</b>	79,000	<b>5.9</b>
<b>Total Housing and Social Services</b>	<b>3,946,800</b>	<b>3,371,600</b>	<b>481,900</b>	<b>14.3</b>	<b>(222,300)</b>	<b>(23,400)</b>	<b>3,607,800</b>	<b>236,200</b>	<b>7.0</b>
Norview Lodge	6,851,600	<b>6,156,300</b>	2,253,400	<b>36.6</b>	(877,500)	0	<b>7,532,200</b>	1,375,900	<b>22.3</b>
Paramedic Services	6,235,800	<b>6,755,600</b>	612,800	<b>9.1</b>	707,400	0	<b>8,075,800</b>	1,320,200	<b>19.5</b>
<b>TOTAL</b>	<b>27,993,700</b>	<b>27,508,300</b>	<b>4,328,600</b>	<b>15.7</b>	<b>805,700</b>	<b>(23,400)</b>	<b>32,619,200</b>	<b>5,110,900</b>	<b>18.6</b>

# ADOPTED 2026 LEVY OPERATING BUDGET

Emergency and Social Services Administration

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	353,800	737,300	(108,200)	(14.7)	(284,300)	0	344,800	(392,500)	(53.2)
Materials & Supplies	13,200	40,800	(11,400)	(27.9)	(20,300)	0	9,100	(31,700)	(77.7)
Services	132,100	157,900	5,500	3.5	(23,600)	0	139,800	(18,100)	(11.5)
Financial	1,300	900	200	22.2	0	0	1,100	200	22.2
Minor Capital	900	0	0	0.0	0	0	0	0	0.0
<b>TOTAL EXPENDITURES</b>	<b>501,400</b>	<b>936,900</b>	<b>(113,900)</b>	<b>(12.2)</b>	<b>(328,200)</b>	<b>0</b>	<b>494,800</b>	<b>(442,100)</b>	<b>(47.2)</b>
<b>REVENUES</b>									
Other Revenues	(51,500)	0	(6,700)	100.0	(33,700)	0	(40,400)	(40,400)	100.0
<b>TOTAL REVENUES</b>	<b>(51,500)</b>	<b>0</b>	<b>(6,700)</b>	<b>100.0</b>	<b>(33,700)</b>	<b>0</b>	<b>(40,400)</b>	<b>(40,400)</b>	<b>100.0</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>449,900</b>	<b>936,900</b>	<b>(120,600)</b>	<b>(12.9)</b>	<b>(361,900)</b>	<b>0</b>	<b>454,400</b>	<b>(482,500)</b>	<b>(51.5)</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	39,900	36,500	11,900	32.6	(1,900)	0	46,500	10,000	27.4
Interdepartmental Recoveries	(489,800)	(973,400)	579,500	(59.5)	(107,000)	0	(500,900)	472,500	(48.5)
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>(449,900)</b>	<b>(936,900)</b>	<b>591,400</b>	<b>(63.1)</b>	<b>(108,900)</b>	<b>0</b>	<b>(454,400)</b>	<b>482,500</b>	<b>(51.5)</b>
<b>NET LEVY REQUIREMENT</b>	<b>0</b>	<b>0</b>	<b>470,800</b>	<b>100.0</b>	<b>(470,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>STAFFING COMPLEMENT</b>		<b>7.00</b>	<b>(1.50)</b>		<b>(3.50)</b>	<b>0.00</b>	<b>2.00</b>	<b>(5.00)</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

Fire Services

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	2,441,200	2,595,200	(6,200)	(0.2)	0	0	2,589,000	(6,200)	(0.2)
Materials & Supplies	452,600	462,900	24,500	5.3	0	0	487,400	24,500	5.3
Services	1,114,600	742,100	37,800	5.1	0	0	779,900	37,800	5.1
Financial	300	0	0	0.0	0	0	0	0	0.0
Debt Servicing Costs	75,900	76,100	0	0.0	(2,100)	0	74,000	(2,100)	(2.8)
Capital Reserve Contributions	3,212,500	3,212,500	0	0.0	1,176,700	0	4,389,200	1,176,700	36.6
Operating Reserve Contributions	0	0	0	0.0	0	0	0	0	0.0
Minor Capital	501,600	226,000	5,000	2.2	0	0	231,000	5,000	2.2
<b>TOTAL EXPENDITURES</b>	<b>7,798,700</b>	<b>7,314,800</b>	<b>61,100</b>	<b>0.8</b>	<b>1,174,600</b>	<b>0</b>	<b>8,550,500</b>	<b>1,235,700</b>	<b>16.9</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(757,400)	0	0	0.0	0	0	0	0	0.0
Fees & Service Charges	(42,000)	(31,300)	3,300	(10.5)	0	0	(28,000)	3,300	(10.5)
Other Revenues	(9,900)	(22,000)	700	(3.2)	0	0	(21,300)	700	(3.2)
<b>TOTAL REVENUES</b>	<b>(809,300)</b>	<b>(53,300)</b>	<b>4,000</b>	<b>(7.5)</b>	<b>0</b>	<b>0</b>	<b>(49,300)</b>	<b>4,000</b>	<b>(7.5)</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>6,989,400</b>	<b>7,261,500</b>	<b>65,100</b>	<b>0.9</b>	<b>1,174,600</b>	<b>0</b>	<b>8,501,200</b>	<b>1,239,700</b>	<b>17.1</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	3,981,800	3,975,000	442,600	11.1	494,300	0	4,911,900	936,900	23.6
Interdepartmental Recoveries	(11,700)	(11,700)	2,000	(17.1)	0	0	(9,700)	2,000	(17.1)
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>3,970,100</b>	<b>3,963,300</b>	<b>444,600</b>	<b>11.2</b>	<b>494,300</b>	<b>0</b>	<b>4,902,200</b>	<b>938,900</b>	<b>23.7</b>
<b>NET LEVY REQUIREMENT</b>	<b>10,959,500</b>	<b>11,224,800</b>	<b>509,700</b>	<b>4.5</b>	<b>1,668,900</b>	<b>0</b>	<b>13,403,400</b>	<b>2,178,600</b>	<b>19.4</b>
<b>STAFFING COMPLEMENT</b>		<b>32.40</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>32.40</b>	<b>0.00</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

## Housing & Homelessness

### SHARED SERVICES SUMMARY

Haldimand & Norfolk  
**Housing and  
 Social Services**

	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	1,233,800	1,320,500	60,700	4.6	0	0	1,381,200	60,700	4.6
Materials & Supplies	102,700	83,000	(8,000)	(9.6)	0	0	75,000	(8,000)	(9.6)
Services	74,900	90,600	(13,100)	(14.5)	0	0	77,500	(13,100)	(14.5)
Transfer Payments/Grants	6,644,300	6,110,400	(1,460,800)	(23.9)	1,919,400	0	6,569,000	458,600	7.5
Capital Reserve Contributions	0	0	0	0.0	0	0	0	0	0.0
<b>TOTAL EXPENDITURES</b>	<b>8,055,700</b>	<b>7,604,500</b>	<b>(1,421,200)</b>	<b>(18.7)</b>	<b>1,919,400</b>	<b>0</b>	<b>8,102,700</b>	<b>498,200</b>	<b>6.6</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(5,549,700)	(5,450,000)	1,557,700	(28.6)	(2,166,200)	0	(6,058,500)	(608,500)	11.2
Transfer From Reserve & Reserve Funds	0	0	0	0.0	0	0	0	0	0.0
Other Revenues	(192,500)	(85,000)	(20,500)	24.1	0	0	(105,500)	(20,500)	24.1
<b>TOTAL REVENUES</b>	<b>(5,742,200)</b>	<b>(5,535,000)</b>	<b>1,537,200</b>	<b>(27.8)</b>	<b>(2,166,200)</b>	<b>0</b>	<b>(6,164,000)</b>	<b>(629,000)</b>	<b>11.4</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>2,313,500</b>	<b>2,069,500</b>	<b>116,000</b>	<b>5.6</b>	<b>(246,800)</b>	<b>0</b>	<b>1,938,700</b>	<b>(130,800)</b>	<b>(6.3)</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	355,500	361,200	477,500	132.2	60,900	0	899,600	538,400	149.1
Interdepartmental Recoveries	(181,000)	(189,700)	(173,600)	91.5	(66,000)	0	(429,300)	(239,600)	126.3
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>174,500</b>	<b>171,500</b>	<b>303,900</b>	<b>177.2</b>	<b>(5,100)</b>	<b>0</b>	<b>470,300</b>	<b>298,800</b>	<b>174.2</b>
<b>NET LEVY REQUIREMENT</b>	<b>2,488,000</b>	<b>2,241,000</b>	<b>419,900</b>	<b>18.7</b>	<b>(251,900)</b>	<b>0</b>	<b>2,409,000</b>	<b>168,000</b>	<b>7.5</b>
<b>HALDIMAND SHARE</b>	<b>589,700</b>	<b>495,700</b>	<b>68,400</b>	<b>13.8</b>	<b>(4,300)</b>	<b>0</b>	<b>559,800</b>	<b>64,100</b>	<b>12.9</b>
<b>NORFOLK SHARE</b>	<b>1,898,300</b>	<b>1,745,300</b>	<b>351,500</b>	<b>20.1</b>	<b>(247,600)</b>	<b>0</b>	<b>1,849,200</b>	<b>103,900</b>	<b>6.0</b>
<b>STAFFING COMPLEMENT</b>		<b>14.20</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>14.20</b>	<b>0.00</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

Children's Services

## SHARED SERVICES SUMMARY

Haldimand & Norfolk  
**Housing and  
 Social Services**

	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	669,600	752,600	33,700	4.5	0	0	786,300	33,700	4.5
Materials & Supplies	2,100	2,400	100	4.2	0	0	2,500	100	4.2
Services	30,000	43,600	(7,500)	(17.2)	0	0	36,100	(7,500)	(17.2)
Transfer Payments/Grants	26,416,700	24,928,600	(563,000)	(2.3)	0	0	24,365,600	(563,000)	(2.3)
Financial	400	19,900	(19,900)	(100.0)	0	0	0	(19,900)	(100.0)
<b>TOTAL EXPENDITURES</b>	<b>27,118,700</b>	<b>25,747,100</b>	<b>(556,600)</b>	<b>(2.2)</b>	<b>0</b>	<b>0</b>	<b>25,190,500</b>	<b>(556,600)</b>	<b>(2.2)</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(26,061,500)	(25,118,300)	468,800	(1.9)	0	0	(24,649,500)	468,800	(1.9)
Fees & Service Charges	(216,800)	(216,800)	0	0.0	0	0	(216,800)	0	0.0
Other Revenues	(24,200)	(81,300)	71,200	(87.6)	0	0	(10,100)	71,200	(87.6)
<b>TOTAL REVENUES</b>	<b>(26,302,500)</b>	<b>(25,416,400)</b>	<b>540,000</b>	<b>(2.1)</b>	<b>0</b>	<b>0</b>	<b>(24,876,400)</b>	<b>540,000</b>	<b>(2.1)</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>816,300</b>	<b>330,700</b>	<b>(16,600)</b>	<b>(5.0)</b>	<b>0</b>	<b>0</b>	<b>314,100</b>	<b>(16,600)</b>	<b>(5.0)</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	173,100	175,000	365,800	209.0	0	0	540,800	365,800	209.0
Interdepartmental Recoveries	0	0	(252,200)	100.0	0	0	(252,200)	(252,200)	100.0
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>173,100</b>	<b>175,000</b>	<b>113,600</b>	<b>64.9</b>	<b>0</b>	<b>0</b>	<b>288,600</b>	<b>113,600</b>	<b>64.9</b>
<b>NET LEVY REQUIREMENT</b>	<b>989,400</b>	<b>505,700</b>	<b>97,000</b>	<b>19.2</b>	<b>0</b>	<b>0</b>	<b>602,700</b>	<b>97,000</b>	<b>19.2</b>
<b>HALDIMAND SHARE</b>	<b>222,200</b>	<b>225,800</b>	<b>43,700</b>	<b>19.4</b>	<b>0</b>	<b>0</b>	<b>269,500</b>	<b>43,700</b>	<b>19.4</b>
<b>NORFOLK SHARE</b>	<b>767,200</b>	<b>279,900</b>	<b>53,300</b>	<b>19.0</b>	<b>0</b>	<b>0</b>	<b>333,200</b>	<b>53,300</b>	<b>19.0</b>
<b>STAFFING COMPLEMENT</b>		<b>7.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

Ontario Works

## SHARED SERVICES SUMMARY

Haldimand & Norfolk  
**Housing and  
 Social Services**

	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	3,278,300	3,244,500	225,200	6.9	0	(40,300)	3,429,400	184,900	5.7
Materials & Supplies	60,600	55,400	(5,000)	(9.0)	0	0	50,400	(5,000)	(9.0)
Services	111,400	133,900	9,000	6.7	0	0	142,900	9,000	6.7
Transfer Payments/Grants	16,819,100	16,738,100	1,748,800	10.4	0	0	18,486,900	1,748,800	10.4
Financial	5,400	4,800	0	0.0	0	0	4,800	0	0.0
Minor Capital	3,700	0	0	0.0	0	0	0	0	0.0
<b>TOTAL EXPENDITURES</b>	<b>20,278,400</b>	<b>20,176,700</b>	<b>1,978,000</b>	<b>9.8</b>	<b>0</b>	<b>(40,300)</b>	<b>22,114,400</b>	<b>1,937,700</b>	<b>9.6</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(18,416,200)	(18,342,900)	(1,678,700)	9.2	0	0	(20,021,600)	(1,678,700)	9.2
Other Revenues	(298,100)	(341,700)	(7,600)	2.2	0	0	(349,300)	(7,600)	2.2
<b>TOTAL REVENUES</b>	<b>(18,714,300)</b>	<b>(18,684,600)</b>	<b>(1,686,300)</b>	<b>9.0</b>	<b>0</b>	<b>0</b>	<b>(20,370,900)</b>	<b>(1,686,300)</b>	<b>9.0</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>1,564,100</b>	<b>1,492,100</b>	<b>291,700</b>	<b>19.5</b>	<b>0</b>	<b>(40,300)</b>	<b>1,743,500</b>	<b>251,400</b>	<b>16.8</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	779,800	932,600	(191,000)	(20.5)	(9,100)	0	732,500	(200,100)	(21.5)
Interdepartmental Recoveries	(122,900)	(122,900)	122,900	(100.0)	0	0	0	122,900	(100.0)
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>656,900</b>	<b>809,700</b>	<b>(68,100)</b>	<b>(8.4)</b>	<b>(9,100)</b>	<b>0</b>	<b>732,500</b>	<b>(77,200)</b>	<b>(9.5)</b>
<b>NET LEVY REQUIREMENT</b>	<b>2,221,000</b>	<b>2,301,800</b>	<b>223,600</b>	<b>9.7</b>	<b>(9,100)</b>	<b>(40,300)</b>	<b>2,476,000</b>	<b>174,200</b>	<b>7.6</b>
<b>HALDIMAND SHARE</b>	<b>939,700</b>	<b>955,400</b>	<b>146,500</b>	<b>15.3</b>	<b>(34,400)</b>	<b>(16,900)</b>	<b>1,050,600</b>	<b>95,200</b>	<b>10.0</b>
<b>NORFOLK SHARE</b>	<b>1,281,300</b>	<b>1,346,400</b>	<b>77,100</b>	<b>5.7</b>	<b>25,300</b>	<b>(23,400)</b>	<b>1,425,400</b>	<b>79,000</b>	<b>5.9</b>
<b>STAFFING COMPLEMENT</b>		<b>34.80</b>	<b>1.50</b>		<b>0.00</b>	<b>(0.50)</b>	<b>35.80</b>	<b>1.00</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

Norview Lodge

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 <b>APPROVED BUDGET</b>	Base Budget Adjustments	<b>Base Budget % Change</b>	Council Approved Initiatives	New Budget Initiatives	2026 <b>ADOPTED BUDGET</b>	2026 Budget \$ Change	2026 <b>Budget % Change</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	22,846,700	<b>21,833,000</b>	1,078,200	<b>4.9</b>	0	0	<b>22,911,200</b>	1,078,200	<b>4.9</b>
Materials & Supplies	2,567,500	<b>2,379,900</b>	312,800	<b>13.1</b>	0	0	<b>2,692,700</b>	312,800	<b>13.1</b>
Services	844,300	<b>884,000</b>	(22,300)	<b>(2.5)</b>	0	0	<b>861,700</b>	(22,300)	<b>(2.5)</b>
Financial	0	<b>0</b>	0	<b>0.0</b>	0	0	<b>0</b>	0	<b>0.0</b>
Debt Servicing Costs	936,700	<b>936,900</b>	0	<b>0.0</b>	(893,100)	0	<b>43,800</b>	(893,100)	<b>(95.3)</b>
Capital Reserve Contributions	675,300	<b>675,300</b>	0	<b>0.0</b>	15,600	0	<b>690,900</b>	15,600	<b>2.3</b>
Minor Capital	66,600	<b>177,000</b>	(85,000)	<b>(48.0)</b>	0	0	<b>92,000</b>	(85,000)	<b>(48.0)</b>
<b>TOTAL EXPENDITURES</b>	<b>27,937,100</b>	<b>26,886,100</b>	<b>1,283,700</b>	<b>4.8</b>	<b>(877,500)</b>	<b>0</b>	<b>27,292,300</b>	<b>406,200</b>	<b>1.5</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(16,928,000)	<b>(16,694,200)</b>	479,900	<b>(2.9)</b>	0	0	<b>(16,214,300)</b>	479,900	<b>(2.9)</b>
Fees & Service Charges	(4,771,500)	<b>(4,655,200)</b>	(105,500)	<b>2.3</b>	0	0	<b>(4,760,700)</b>	(105,500)	<b>2.3</b>
Other Revenues	(64,300)	<b>(74,200)</b>	(5,500)	<b>7.4</b>	0	0	<b>(79,700)</b>	(5,500)	<b>7.4</b>
<b>TOTAL REVENUES</b>	<b>(21,763,800)</b>	<b>(21,423,600)</b>	<b>368,900</b>	<b>(1.7)</b>	<b>0</b>	<b>0</b>	<b>(21,054,700)</b>	<b>368,900</b>	<b>(1.7)</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>6,173,200</b>	<b>5,462,500</b>	<b>1,652,600</b>	<b>30.3</b>	<b>(877,500)</b>	<b>0</b>	<b>6,237,600</b>	<b>775,100</b>	<b>14.2</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	678,400	<b>693,800</b>	600,800	<b>86.6</b>	0	0	<b>1,294,600</b>	600,800	<b>86.6</b>
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>678,400</b>	<b>693,800</b>	<b>600,800</b>	<b>86.6</b>	<b>0</b>	<b>0</b>	<b>1,294,600</b>	<b>600,800</b>	<b>86.6</b>
<b>NET LEVY REQUIREMENT</b>	<b>6,851,600</b>	<b>6,156,300</b>	<b>2,253,400</b>	<b>36.6</b>	<b>(877,500)</b>	<b>0</b>	<b>7,532,200</b>	<b>1,375,900</b>	<b>22.3</b>
<b>STAFFING COMPLEMENT</b>		<b>214.68</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>214.68</b>	<b>0.00</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

Paramedic Services

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 <b>APPROVED BUDGET</b>	Base Budget Adjustments	<b>Base Budget % Change</b>	Council Approved Initiatives	New Budget Initiatives	2026 <b>ADOPTED BUDGET</b>	2026 Budget \$ Change	2026 <b>Budget % Change</b>
<b>EXPENDITURES</b>									
Salaries & Benefits	11,306,600	<b>12,130,600</b>	(7,500)	<b>(0.1)</b>	205,600	0	<b>12,328,700</b>	198,100	<b>1.6</b>
Materials & Supplies	448,900	<b>468,900</b>	20,200	<b>4.3</b>	6,300	0	<b>495,400</b>	26,500	<b>5.7</b>
Services	262,600	<b>274,500</b>	(49,000)	<b>(17.9)</b>	15,500	0	<b>241,000</b>	(33,500)	<b>(12.2)</b>
Financial	122,500	<b>0</b>	109,200	<b>100.0</b>	0	0	<b>109,200</b>	109,200	<b>100.0</b>
Capital Reserve Contributions	874,900	<b>874,900</b>	0	<b>0.0</b>	677,000	0	<b>1,551,900</b>	677,000	<b>77.4</b>
Minor Capital	87,500	<b>77,100</b>	2,900	<b>3.8</b>	4,600	0	<b>84,600</b>	7,500	<b>9.7</b>
<b>TOTAL EXPENDITURES</b>	<b>13,102,900</b>	<b>13,826,000</b>	<b>75,800</b>	<b>0.5</b>	<b>909,000</b>	<b>0</b>	<b>14,810,800</b>	<b>984,800</b>	<b>7.1</b>
<b>REVENUES</b>									
Federal/Provincial Grants	(7,457,900)	<b>(7,659,700)</b>	272,300	<b>(3.6)</b>	(262,300)	0	<b>(7,649,700)</b>	10,000	<b>(0.1)</b>
Municipal Recoveries	(55,500)	<b>(50,000)</b>	50,000	<b>(100.0)</b>	0	0	<b>0</b>	50,000	<b>(100.0)</b>
Fees & Service Charges	(13,600)	<b>(10,600)</b>	0	<b>0.0</b>	0	0	<b>(10,600)</b>	0	<b>0.0</b>
Other Revenues	(196,200)	<b>(198,600)</b>	(2,200)	<b>1.1</b>	0	0	<b>(200,800)</b>	(2,200)	<b>1.1</b>
<b>TOTAL REVENUES</b>	<b>(7,723,300)</b>	<b>(7,918,900)</b>	<b>320,100</b>	<b>(4.0)</b>	<b>(262,300)</b>	<b>0</b>	<b>(7,861,100)</b>	<b>57,800</b>	<b>(0.7)</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>5,379,600</b>	<b>5,907,100</b>	<b>395,900</b>	<b>6.7</b>	<b>646,700</b>	<b>0</b>	<b>6,949,700</b>	<b>1,042,600</b>	<b>17.6</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	856,200	<b>848,500</b>	216,900	<b>25.6</b>	60,700	0	<b>1,126,100</b>	277,600	<b>32.7</b>
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>856,200</b>	<b>848,500</b>	<b>216,900</b>	<b>25.6</b>	<b>60,700</b>	<b>0</b>	<b>1,126,100</b>	<b>277,600</b>	<b>32.7</b>
<b>NET LEVY REQUIREMENT</b>	<b>6,235,800</b>	<b>6,755,600</b>	<b>612,800</b>	<b>9.1</b>	<b>707,400</b>	<b>0</b>	<b>8,075,800</b>	<b>1,320,200</b>	<b>19.5</b>
<b>STAFFING COMPLEMENT</b>		<b>82.80</b>	<b>(1.50)</b>		<b>1.50</b>	<b>0.00</b>	<b>82.80</b>	<b>0.00</b>	

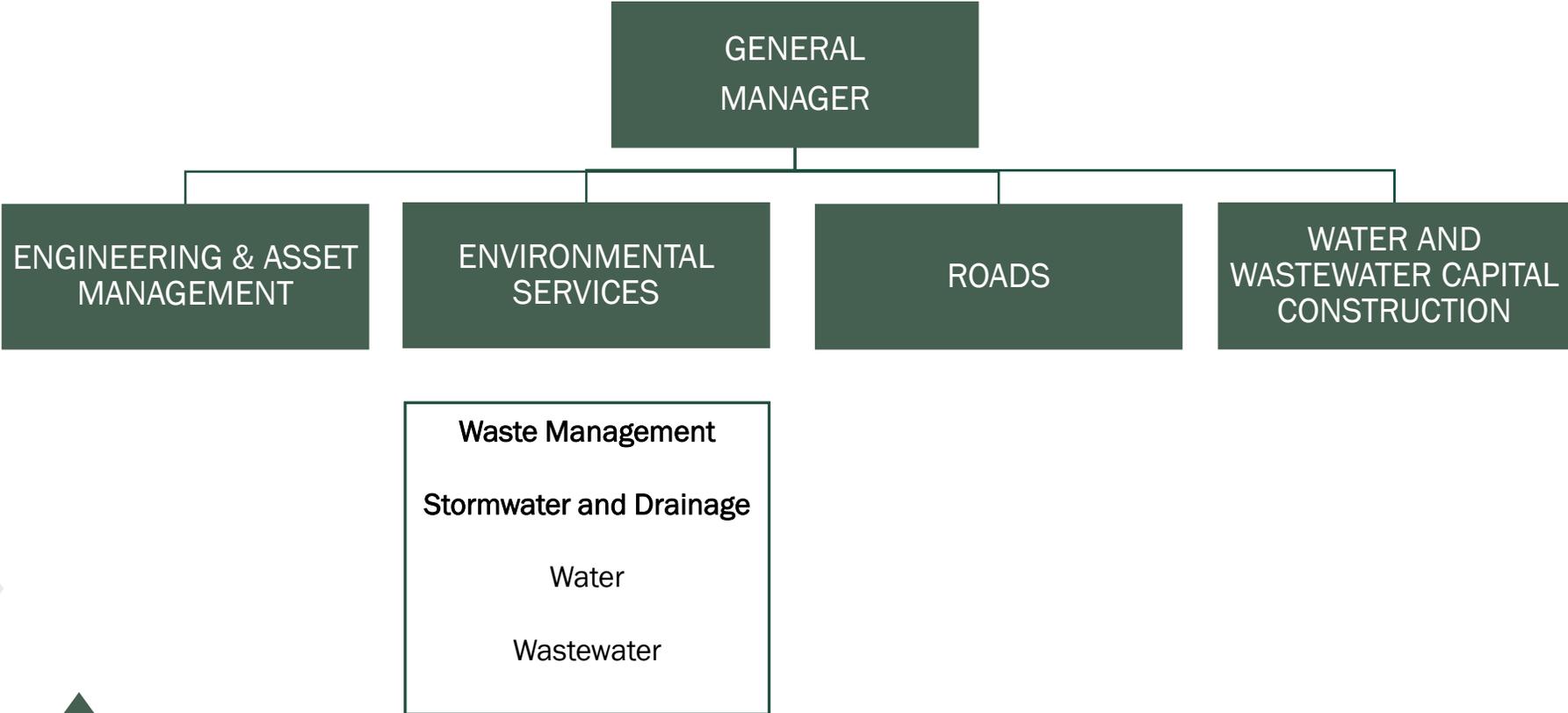
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# Public Works



# Public Works

(PW)



**ADOPTED 2026 LEVY OPERATING BUDGET**  
**PUBLIC WORKS**  
**DIVISION SUMMARY**



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	9,441,100	10,432,500	219,100	2.1	0	98,200	10,749,800	317,300	3.0
Materials & Supplies	3,060,400	3,526,700	(19,200)	(0.5)	0	6,000	3,513,500	(13,200)	(0.4)
Services	11,930,800	12,756,600	452,800	3.5	880,500	300,000	14,389,900	1,633,300	12.8
Transfer Payments/Grants	2,117,300	2,117,300	(27,300)	(1.3)	0	0	2,090,000	(27,300)	(1.3)
Interdepartmental Charges	5,842,400	5,860,600	1,251,500	21.4	0	0	7,112,100	1,251,500	21.4
Financial	9,500	11,500	(500)	(4.3)	0	0	11,000	(500)	(4.3)
Debt Servicing Costs	3,114,100	3,737,900	0	0.0	(419,600)	0	3,318,300	(419,600)	(11.2)
Capital Reserve Contributions	15,982,600	15,975,900	0	0.0	1,907,200	0	17,883,100	1,907,200	11.9
Minor Capital	42,800	20,000	(20,000)	(100.0)	5,029,000	0	5,029,000	5,009,000	25,045.0
<b>TOTAL EXPENDITURES</b>	<b>51,541,000</b>	<b>54,439,000</b>	<b>1,856,400</b>	<b>3.4</b>	<b>7,397,100</b>	<b>404,200</b>	<b>64,096,700</b>	<b>9,657,700</b>	<b>17.7</b>
<b>REVENUES</b>									
PIL's-Supplementaries-Local Improvements	(6,500)	(6,500)	0	0.0	6,500	0	0	6,500	(100.0)
Federal/Provincial Grants	(164,200)	(140,700)	12,900	(9.2)	0	0	(127,800)	12,900	(9.2)
Fees & Service Charges	(1,280,900)	(1,128,500)	(75,100)	6.7	300	(78,100)	(1,281,400)	(152,900)	13.5
Transfer From Reserve & Reserve Funds	0	0	0	0.0	(5,261,900)	0	(5,261,900)	(5,261,900)	100.0
Interdepartmental Recoveries	(511,600)	(511,600)	0	0.0	0	0	(511,600)	0	0.0
Other Revenues	(149,900)	(361,100)	5,200	(1.4)	0	0	(355,900)	5,200	(1.4)
<b>TOTAL REVENUES</b>	<b>(2,113,100)</b>	<b>(2,148,400)</b>	<b>(57,000)</b>	<b>2.7</b>	<b>(5,255,100)</b>	<b>(78,100)</b>	<b>(7,538,600)</b>	<b>(5,390,200)</b>	<b>250.9</b>
<b>NET LEVY REQUIREMENT</b>	<b>49,427,900</b>	<b>52,290,600</b>	<b>1,799,400</b>	<b>3.4</b>	<b>2,142,000</b>	<b>326,100</b>	<b>56,558,100</b>	<b>4,267,500</b>	<b>8.2</b>
<b>STAFFING COMPLEMENT</b>		<b>95.34</b>	<b>0.00</b>		<b>0.00</b>	<b>1.00</b>	<b>96.34</b>	<b>1.00</b>	

**ADOPTED 2026 LEVY OPERATING BUDGET**

**PUBLIC WORKS**

**DIVISION NET LEVY REQUIREMENT**



	2025 Forecasted Actuals	<b>2025 APPROVED BUDGET</b>	Base Budget Adjustments	<b>Base Budget % Change</b>	Council Approved Initiatives	New Budget Initiatives	<b>2026 ADOPTED BUDGET</b>	2026 Budget \$ Change	<b>2026 Budget % Change</b>
Public Works Administration	413,600	<b>415,600</b>	54,600	<b>13.1</b>	0	0	<b>470,200</b>	54,600	<b>13.1</b>
Engineering and Asset Management	16,223,700	<b>16,766,200</b>	491,400	<b>2.9</b>	1,279,500	26,100	<b>18,563,200</b>	1,797,000	<b>10.7</b>
Environmental Services	9,819,800	<b>11,128,300</b>	91,200	<b>0.8</b>	910,200	300,000	<b>12,429,700</b>	1,301,400	<b>11.7</b>
Roads	22,970,800	<b>23,980,500</b>	1,162,200	<b>4.8</b>	(47,700)	0	<b>25,095,000</b>	1,114,500	<b>4.6</b>
<b>TOTAL</b>	<b>49,427,900</b>	<b>52,290,600</b>	<b>1,799,400</b>	<b>3.4</b>	<b>2,142,000</b>	<b>326,100</b>	<b>56,558,100</b>	<b>4,267,500</b>	<b>8.2</b>

# ADOPTED 2026 LEVY OPERATING BUDGET

Public Works Administration

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	421,400	424,600	31,400	7.4	0	0	456,000	31,400	7.4
Materials & Supplies	8,800	9,800	(200)	(2.0)	0	0	9,600	(200)	(2.0)
Services	25,900	23,400	5,200	22.2	0	0	28,600	5,200	22.2
<b>TOTAL EXPENDITURES</b>	<b>456,100</b>	<b>457,800</b>	<b>36,400</b>	<b>8.0</b>	<b>0</b>	<b>0</b>	<b>494,200</b>	<b>36,400</b>	<b>8.0</b>
<b>REVENUES</b>									
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>456,100</b>	<b>457,800</b>	<b>36,400</b>	<b>8.0</b>	<b>0</b>	<b>0</b>	<b>494,200</b>	<b>36,400</b>	<b>8.0</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	44,500	44,800	18,200	40.6	0	0	63,000	18,200	40.6
Interdepartmental Recoveries	(87,000)	(87,000)	0	0.0	0	0	(87,000)	0	0.0
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>(42,500)</b>	<b>(42,200)</b>	<b>18,200</b>	<b>(43.1)</b>	<b>0</b>	<b>0</b>	<b>(24,000)</b>	<b>18,200</b>	<b>(43.1)</b>
<b>NET LEVY REQUIREMENT</b>	<b>413,600</b>	<b>415,600</b>	<b>54,600</b>	<b>13.1</b>	<b>0</b>	<b>0</b>	<b>470,200</b>	<b>54,600</b>	<b>13.1</b>
<b>STAFFING COMPLEMENT</b>		<b>3.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

Engineering and Asset Management

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	1,754,800	2,227,900	56,600	2.5	0	98,200	2,382,700	154,800	6.9
Materials & Supplies	27,500	28,300	2,600	9.2	0	6,000	36,900	8,600	30.4
Services	621,800	661,600	66,100	10.0	0	0	727,700	66,100	10.0
Capital Reserve Contributions	14,204,500	14,204,500	0	0.0	1,279,500	0	15,484,000	1,279,500	9.0
Minor Capital	4,100	0	0	0.0	0	0	0	0	0.0
<b>TOTAL EXPENDITURES</b>	<b>16,612,600</b>	<b>17,122,300</b>	<b>125,300</b>	<b>0.7</b>	<b>1,279,500</b>	<b>104,200</b>	<b>18,631,300</b>	<b>1,509,000</b>	<b>8.8</b>
<b>REVENUES</b>									
Fees & Service Charges	(277,700)	(248,600)	(19,900)	8.0	0	(78,100)	(346,600)	(98,000)	39.4
Other Revenues	(54,500)	(60,000)	0	0.0	0	0	(60,000)	0	0.0
<b>TOTAL REVENUES</b>	<b>(332,200)</b>	<b>(308,600)</b>	<b>(19,900)</b>	<b>6.4</b>	<b>0</b>	<b>(78,100)</b>	<b>(406,600)</b>	<b>(98,000)</b>	<b>31.8</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>16,280,400</b>	<b>16,813,700</b>	<b>105,400</b>	<b>0.6</b>	<b>1,279,500</b>	<b>26,100</b>	<b>18,224,700</b>	<b>1,411,000</b>	<b>8.4</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	367,900	377,100	386,000	102.4	0	0	763,100	386,000	102.4
Interdepartmental Recoveries	(424,600)	(424,600)	0	0.0	0	0	(424,600)	0	0.0
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>(56,700)</b>	<b>(47,500)</b>	<b>386,000</b>	<b>(812.6)</b>	<b>0</b>	<b>0</b>	<b>338,500</b>	<b>386,000</b>	<b>(812.6)</b>
<b>NET LEVY REQUIREMENT</b>	<b>16,223,700</b>	<b>16,766,200</b>	<b>491,400</b>	<b>2.9</b>	<b>1,279,500</b>	<b>26,100</b>	<b>18,563,200</b>	<b>1,797,000</b>	<b>10.7</b>
<b>STAFFING COMPLEMENT</b>		<b>17.35</b>	<b>0.00</b>		<b>0.00</b>	<b>1.00</b>	<b>18.35</b>	<b>1.00</b>	

# ADOPTED 2026 LEVY OPERATING BUDGET

Environmental Services

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	1,182,800	1,421,900	42,300	3.0	0	0	1,464,200	42,300	3.0
Materials & Supplies	69,500	93,700	(19,200)	(20.5)	0	0	74,500	(19,200)	(20.5)
Services	6,106,100	6,612,300	(111,400)	(1.7)	880,500	300,000	7,681,400	1,069,100	16.2
Transfer Payments/Grants	2,117,300	2,117,300	(27,300)	(1.3)	0	0	2,090,000	(27,300)	(1.3)
Financial	9,500	11,500	(500)	(4.3)	0	0	11,000	(500)	(4.3)
Debt Servicing Costs	118,200	741,400	0	0.0	(624,300)	0	117,100	(624,300)	(84.2)
Capital Reserve Contributions	859,400	852,700	0	0.0	647,200	0	1,499,900	647,200	75.9
Minor Capital	26,000	4,000	(4,000)	(100.0)	5,029,000	0	5,029,000	5,025,000	125,625.0
<b>TOTAL EXPENDITURES</b>	<b>10,488,900</b>	<b>11,854,800</b>	<b>(120,100)</b>	<b>(1.0)</b>	<b>5,932,400</b>	<b>300,000</b>	<b>17,967,100</b>	<b>6,112,300</b>	<b>51.6</b>
<b>REVENUES</b>									
PIL's-Supplementaries-Local Improvements	(6,500)	(6,500)	0	0.0	6,500	0	0	6,500	(100.0)
Federal/Provincial Grants	(164,200)	(140,700)	12,900	(9.2)	0	0	(127,800)	12,900	(9.2)
Fees & Service Charges	(784,600)	(672,100)	(30,900)	4.6	300	0	(702,700)	(30,600)	4.6
Transfer From Reserve & Reserve Funds	0	0	0	0.0	(5,029,000)	0	(5,029,000)	(5,029,000)	100.0
Other Revenues	(90,100)	(285,700)	(3,200)	1.1	0	0	(288,900)	(3,200)	1.1
<b>TOTAL REVENUES</b>	<b>(1,045,400)</b>	<b>(1,105,000)</b>	<b>(21,200)</b>	<b>1.9</b>	<b>(5,022,200)</b>	<b>0</b>	<b>(6,148,400)</b>	<b>(5,043,400)</b>	<b>456.4</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>9,443,500</b>	<b>10,749,800</b>	<b>(141,300)</b>	<b>(1.3)</b>	<b>910,200</b>	<b>300,000</b>	<b>11,818,700</b>	<b>1,068,900</b>	<b>9.9</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	376,300	378,500	232,500	61.4	0	0	611,000	232,500	61.4
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>376,300</b>	<b>378,500</b>	<b>232,500</b>	<b>61.4</b>	<b>0</b>	<b>0</b>	<b>611,000</b>	<b>232,500</b>	<b>61.4</b>
<b>NET LEVY REQUIREMENT</b>	<b>9,819,800</b>	<b>11,128,300</b>	<b>91,200</b>	<b>0.8</b>	<b>910,200</b>	<b>300,000</b>	<b>12,429,700</b>	<b>1,301,400</b>	<b>11.7</b>
<b>STAFFING COMPLEMENT</b>		<b>13.06</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>13.06</b>	<b>0.00</b>	

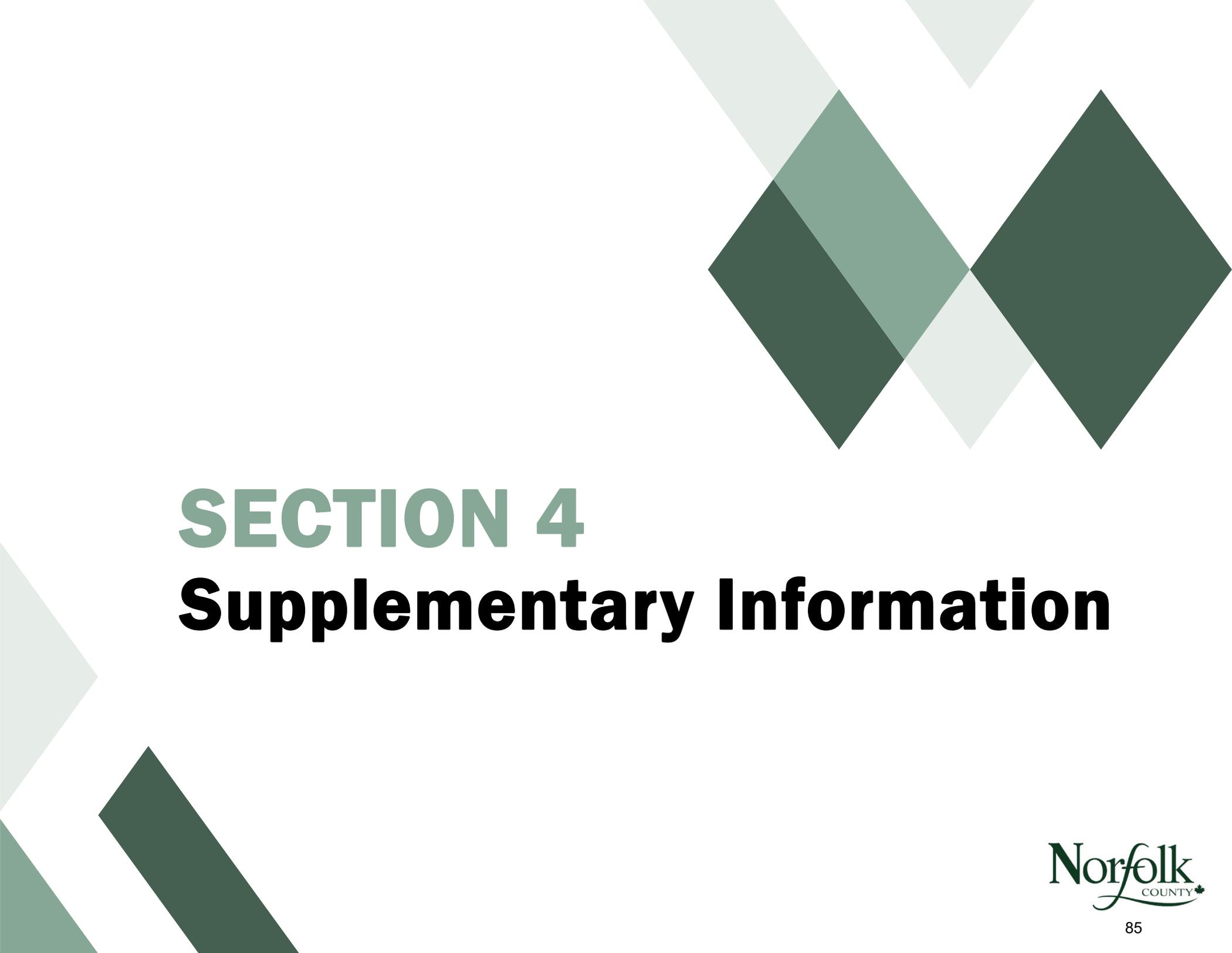
# ADOPTED 2026 LEVY OPERATING BUDGET

Roads

## DEPARTMENT SUMMARY



	2025 Forecasted Actuals	2025 APPROVED BUDGET	Base Budget Adjustments	Base Budget % Change	Council Approved Initiatives	New Budget Initiatives	2026 ADOPTED BUDGET	2026 Budget \$ Change	2026 Budget % Change
<b>EXPENDITURES</b>									
Salaries & Benefits	6,082,100	6,358,100	88,800	1.4	0	0	6,446,900	88,800	1.4
Materials & Supplies	2,954,700	3,394,900	(2,400)	(0.1)	0	0	3,392,500	(2,400)	(0.1)
Services	5,177,000	5,459,300	492,900	9.0	0	0	5,952,200	492,900	9.0
Debt Servicing Costs	2,995,800	2,996,500	0	0.0	204,700	0	3,201,200	204,700	6.8
Capital Reserve Contributions	918,700	918,700	0	0.0	(19,500)	0	899,200	(19,500)	(2.1)
Minor Capital	12,800	16,000	(16,000)	(100.0)	0	0	0	(16,000)	(100.0)
<b>TOTAL EXPENDITURES</b>	<b>18,141,100</b>	<b>19,143,500</b>	<b>563,300</b>	<b>2.9</b>	<b>185,200</b>	<b>0</b>	<b>19,892,000</b>	<b>748,500</b>	<b>3.9</b>
<b>REVENUES</b>									
Fees & Service Charges	(218,600)	(207,800)	(24,300)	11.7	0	0	(232,100)	(24,300)	11.7
Transfer From Reserve & Reserve Funds	0	0	0	0.0	(232,900)	0	(232,900)	(232,900)	100.0
Other Revenues	(5,300)	(15,400)	8,400	(54.5)	0	0	(7,000)	8,400	(54.5)
<b>TOTAL REVENUES</b>	<b>(223,900)</b>	<b>(223,200)</b>	<b>(15,900)</b>	<b>7.1</b>	<b>(232,900)</b>	<b>0</b>	<b>(472,000)</b>	<b>(248,800)</b>	<b>111.5</b>
<b>NET BEFORE INTERDEPARTMENTAL ALLOCATIONS</b>	<b>17,917,100</b>	<b>18,920,300</b>	<b>547,400</b>	<b>2.9</b>	<b>(47,700)</b>	<b>0</b>	<b>19,420,000</b>	<b>499,700</b>	<b>2.6</b>
<b>INTERDEPARTMENTAL ALLOCATIONS</b>									
Interdepartmental Charges	5,053,700	5,060,200	614,800	12.1	0	0	5,675,000	614,800	12.1
<b>NET INTERDEPARTMENTAL ALLOCATIONS</b>	<b>5,053,700</b>	<b>5,060,200</b>	<b>614,800</b>	<b>12.1</b>	<b>0</b>	<b>0</b>	<b>5,675,000</b>	<b>614,800</b>	<b>12.1</b>
<b>NET LEVY REQUIREMENT</b>	<b>22,970,800</b>	<b>23,980,500</b>	<b>1,162,200</b>	<b>4.8</b>	<b>(47,700)</b>	<b>0</b>	<b>25,095,000</b>	<b>1,114,500</b>	<b>4.6</b>
<b>STAFFING COMPLEMENT</b>		<b>61.93</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>61.93</b>	<b>0.00</b>	



# SECTION 4

## **Supplementary Information**

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**ADOPTED 2026 LEVY OPERATING BUDGET**  
New Budget Initiatives

Division	Department	Request	Description	Ranking	NBI Levy Impact	FTE Impact Temporary	FTE Impact Permanent
CS	Finance	Risk & Claims Specialist	Addition of 1.0 FTE dedicated to internal claims and cost recovery to reduce insurance costs and generate revenue	25.00	\$ -	0.00	1.00
PW	Environmental Services	Stormwater CCTV Inspections and Condition Assessments	Engage a consultant to complete CCTV inspections, which will provide condition assessments of the stormwater infrastructure	21.86	\$ 300,000	0.00	0.00
PW	Engineering and Asset Management	Development Compliance Technologist	Addition of 1.0 FTE to ensure that infrastructure is properly built and improve the services that support the growth and development	19.86	\$ 26,100	0.00	1.00
CS	Customer Service and Communications	ServiceNorfolk Agents	Addition of 0.93 FTEs dedicated to centralized front-line customer service at the Gilbertson Administration Building	19.00	\$ 102,900	0.00	0.93
CDS	Fleet and Facilities Services	Mechanic	Addition of 1.0 FTE to allow more work to be completed in-house	17.86	\$ -	0.00	1.00
CDS	Building and By-Law Services	By-law Enforcement Officer	Addition of 1.0 FTE to address service gaps in relation to parking enforcement, succession planning	17.00	\$ 119,400	0.00	1.00
<b>Total Levy Funded New Budget Initiatives</b>					<b>\$ 548,400</b>	<b>0.00</b>	<b>4.93</b>



**ADOPTED 2026 LEVY OPERATING BUDGET**  
Council Approved Initiatives

Division	Department	Request	Council Report	CAI Levy Impact	FTE Impact Temporary	FTE Impact Permanent
CRE	Corporate Revenues & Expenditures	Health Unit Merger	Impacts of the Health Merger	\$ (121,200)	0.00	(4.10)
CRE	Corporate Revenues & Expenditures	Infrastructure Funding	EIS-25-021 2025 Asset Management Plan - Infrastructure Funding for 2026	\$ 3,410,400	0.00	0.00
ESS	Fire Services	Fire Protection	CS-25-147 Draft Rate Budget - Fire Protection - Water Consumption and Infrastructure	\$ 433,800	0.00	0.00
CDS	Fleet & Facilities Services	North Shore Resilience Project	CS-25-003 2025 Operating Budget- Discretionary Items Additional Information (4 Years 2025-2028)	\$ 25,000	0.00	0.00
CDS	Fleet & Facilities Services	Norfolk County Garage Remediation Monitoring	CDS-25-099 - Norfolk County Garage Remediation Phase 2: Update, Options and Recommended Next Steps	\$ -	0.00	0.00
CDS	Fleet & Facilities Services	Non-Eligible County Facilities Recycling	PW-25-022 Non-Eligible County Facility Recycling – Contract to pickup up recycling at County Facilities	\$ 162,000	0.00	0.00
CDS	Parks, Recreation & Culture	Recreation Facilities Review Position	CD-21-041 TFT Project Lead, Strategic Recreation Initiatives (3 year term 2025-2027)	\$ -	1.00	0.00
CDS	Parks, Recreation & Culture	Talbot Gardens Security	CDS-25-088 Talbot Gardens Security Update	\$ 25,000	0.00	0.00
ESS	Paramedic Services	2024-2026 Community Paramedicine for Long-Term Care - Extension	CAO-23-119 Community Paramedicine for Long Term Care Extension (Ends March 31, 2026)	\$ -	1.50	0.00
ESS	Housing & Social Services	2025/26 Provincial Allocation of OPHI and COCHI Funding	ESS-25-007 Provincial Allocation of OPHI and COCHI Funding and Investment Plan 2025/2026	\$ (66,000)	0.00	0.00
ESS	Housing & Social Services	Long Point Area Non-Profit Housing Merger with HNHC	ESS-25-003 Service Manager Approval to Merge Long Point Area Non-Profit Housing Corporation into Haldimand-Norfolk Housing Corporation	\$ -	0.00	0.00
PW	Environmental Services	Waste Management	EIS-25-025 Curbside Waste Collection 2026-2033 - implementation and purchase of carts (2026 Impact October-December)	\$ 1,016,500	0.00	0.00
<b>Total Levy Funded Council Approved Initiatives</b>				<b>\$ 4,885,500</b>	<b>2.50</b>	<b>(4.10)</b>