

Summary of Proposed Budget Increase

| | Package Summary Form | 2025 Net Cost | 2026 Net Cost | 2026 Budget Increase | % | Household Annual Cost | Monthly Cost \$ | Notes |
|--|---|----------------------|----------------------|----------------------|--------------|-----------------------|------------------|--|
| 1 - Base Department Budgets | | | | | | | | |
| | Chief Administrative Officer | \$ 501,119 | \$ 516,029 | \$ 14,910 | 0.1% | \$ 1.05 | \$ 0.09 | Inflationary increases |
| | Corporate Services | \$ 1,474,662 | \$ 1,757,430 | \$ 282,768 | 1.6% | \$ 20.00 | \$ 1.67 | Software Licence costs, other service enhancements |
| | Council / Committee | \$ 249,604 | \$ 264,513 | \$ 14,909 | 0.1% | \$ 1.05 | \$ 0.09 | Inflationary increases |
| | Development Services | \$ 245,655 | \$ 185,320 | \$ (60,335) | -0.3% | \$ (4.27) | \$ (0.36) | Increased fees and reduced studies |
| | Financial Services | \$ 1,632,806 | \$ 1,768,658 | \$ 135,852 | 0.8% | \$ 9.61 | \$ 0.80 | Additional staff costs, reserve transfers |
| | Fire Services | \$ 3,262,275 | \$ 3,604,588 | \$ 342,313 | 1.9% | \$ 24.21 | \$ 2.02 | Equipment reserve impacts |
| | Infrastructure Services | \$ 5,615,846 | \$ 5,661,612 | \$ 45,766 | 0.3% | \$ 3.24 | \$ 0.27 | Inflationary increases |
| | Recreation and Community Services | \$ 3,750,219 | \$ 3,897,285 | \$ 147,066 | 0.8% | \$ 10.40 | \$ 0.87 | Inflationary increases |
| | Capital Contribution from Tax Levy | \$ 1,313,590 | \$ 1,313,590 | \$ - | 0.0% | \$ - | \$ - | No increase to tax levy capital contribution |
| Subtotal | Department Base Budget | \$ 18,045,776 | \$ 18,969,025 | \$ 923,248 | 5.1% | \$ 65.29 | \$ 5.44 | |
| 2 - Efficiency Lists | | | | | | | | |
| A List | Planning Reductions, List A | \$ - | \$ - | \$ (87,200) | -0.5% | \$ (6.17) | \$ (0.51) | Development Services, Planning Reductions |
| B List | Department Reductions, List B | \$ - | \$ - | \$ (319,311) | -1.8% | \$ (22.58) | \$ (1.88) | All other Department Reductions |
| Subtotal | Savings, Revenues and Efficiencies | \$ - | \$ - | \$ (406,511) | -2.3% | \$ (28.75) | \$ (2.40) | |
| A | Adjusted Base Budget | | | \$ 516,737 | 2.9% | \$ 36.54 | \$ 3.05 | |
| 3 - New Budget Requests | | | | | | | | |
| DS-06 | Field Tech (Development Funded) | \$ - | \$ - | \$ - | 0.0% | \$ - | \$ - | No tax levy impact - development funded |
| FIN | Breslau Drain Debt | \$ - | \$ - | \$ 152,377 | 0.8% | \$ 10.78 | \$ 0.90 | Debt issued in 2025 - repayments in budget |
| IS-09 | Sump Pump Relocation | \$ - | \$ - | \$ 25,000 | 0.1% | \$ 1.77 | \$ 0.15 | Reduced to \$50k, \$25k cost-share from residents |
| IS-10 | Roadside Tree Planting | \$ - | \$ - | \$ - | 0.0% | \$ - | \$ - | \$50k funded from greening reserve |
| IS-11 | Surface Treatment | \$ - | \$ - | \$ 48,500 | 0.3% | \$ 3.43 | \$ 0.29 | Small increase to improve road operations |
| IS-16 | Winter control budget increase | \$ - | \$ - | \$ 100,300 | 0.6% | \$ 7.09 | \$ 0.59 | Winter control underfunded |
| Subtotal | Subtotal New Budget Requests | \$ - | \$ - | \$ 326,177 | 1.8% | \$ 23.07 | \$ 1.92 | |
| 4 - Addressing Existing Deficits | | | | | | | | |
| IS-15 | Labour and Equipment Adjustments | \$ - | \$ - | \$ 273,294 | 1.5% | \$ 19.33 | \$ 1.61 | Structural correction to avoid a 2026 deficit |
| Subtotal | Total Budget Additions | \$ - | \$ - | \$ 599,471 | 3.3% | \$ 42.39 | \$ 3.53 | |
| B | Gross Operating Budget Increase | | | \$ 1,116,208 | 6.2% | \$ 78.93 | \$ 6.58 | |
| C | Less: Assessment Growth | \$ - | \$ - | \$ (334,565) | -1.9% | \$ (23.66) | \$ (1.97) | Assessment Growth Forecast |
| D=(A+B+C) | Net Operating Budget Increase | | | \$ 781,643 | 4.3% | \$ 55.27 | \$ 4.61 | |
| 5 - Addressing Reserves / Reserve Funds | | | | | | | | |
| FIN-06 | Winter Control Reserve | \$ - | \$ - | \$ 200,000 | 1.1% | \$ 14.14 | \$ 1.18 | Increased to \$200k |
| FIN-07 | Operating Contingency Reserve | \$ - | \$ - | \$ 50,000 | 0.3% | \$ 3.54 | \$ 0.29 | \$50k reserve contribution |
| FIR-01 | FIRE Equipment Reserve | \$ - | \$ - | \$ 200,000 | 1.1% | \$ 14.14 | \$ 1.18 | Amount to be phased in (\$200K/y) |
| E | Operating Reserve Contributions | | | \$ 450,000 | 2.5% | \$ 31.82 | \$ 2.65 | |
| F = (E+D) | TOTAL OPERATING IMPACT | | | \$ 1,231,643 | 6.8% | \$ 87.10 | \$ 7.26 | |
| G | Infrastructure Reserve Levy | | | \$ 180,000 | 1.0% | \$ 12.73 | \$ 1.06 | 1% Infrastructure Levy proposed |
| H = (F+G) | TOTAL ESTIMATED TAX INCREASE | | | \$ 1,411,643 | 7.8% | \$ 99.83 | \$ 8.32 | Total, base, capital, and new initiatives |