

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