

2026 Budget

January 5 2026 Mayoral Release

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Executive Summary							
	2026	2025	2025	One Time	Mandatory	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		2025
Net Levy Impact							
Corporate Allocations	-646,795	-585,454	25,000	4,750	180,000	-271,091	-61,341
Council	404,000	364,259				39,741	39,741
Committees	23,325	18,950			6,800	-2,425	4,375
Corporate Expenses	2,723,178	2,476,753	-20,000		210,928	55,497	246,425
Planning	186,664	208,447			20,838	-42,621	-21,783
Policing	2,020,678	1,827,824			192,854		192,854
Fire Services	841,481	809,202			15,443	16,836	32,279
Recreation	1,744,318	1,613,779	0	8,500	64,464	57,575	130,539
Transportation	4,910,198	4,555,250	-9,850	12,500	163,523	188,775	354,948
Cemeteries	-41,160	-42,238				1,078	1,078
Waste & Diversion	1,426,439	1,280,787			122,664	22,988	145,652
Museum	122,367	118,296			1,097	2,974	4,071
Library	696,791	663,817	-2,400		17,211	18,163	32,974
Building							
Public Utilities							
Asset Management	2,327,935	2,301,537	-31,820			58,218	26,398
Capital	3,539,698	2,490,966			810,000	238,732	1,048,732
Net Levy	20,279,117	18,102,175	-39,070	25,750	1,805,822	384,440	2,176,942

Corporate Allocations							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
Corporate Allocations							
Expenditures							
5-52110 Contracted Services	163,385	124,140		32,500		6,745	39,245
5-52140 Building Cleaning Services	1,500	8,850				-7,350	-7,350
5-52220 Livestock Valuers	4,500	4,500					
5-53010 Mileage/travel	2,000	2,000					
5-53030 Telephone & Wireless	13,080	13,080					
5-53060 Office Supplies & Equipment	12,500	6,500		6,000			6,000
5-53080 Education & Training	15,000	10,000		5,000			5,000
5-53140 Postage & Courier	32,500	15,000		15,000		2,500	17,500
5-53150 Professional - Audit Fees	48,450	48,450					
5-53160 Professional - Legal	45,250	40,250				5,000	5,000
5-53165 Professional - Integrity Commission	10,000	10,000					
5-53170 Memberships	10,760	5,400				5,360	5,360
5-53179 Insurance- Other Costs	40,000	35,000				5,000	5,000
5-53180 Insurance Premiums	716,302	536,302			180,000		180,000
5-53190 Advertising	16,000	21,000		3,000		-8,000	-5,000
5-53210 Office Equipment Leases	6,500	11,500				-5,000	-5,000
5-53220 Building Repairs & Maintenance	7,500	7,500					
5-53230 Meeting Expenses	3,000	3,000					
5-53240 Materials/Parts Purchased	9,000	9,000					
5-53360 Administrative Fee	1,000					1,000	1,000
5-53370 Professional - Consulting	6,500	4,900				1,600	1,600
5-53410 Premises Lease	61,830	60,588				1,242	1,242
5-53990 Inter-departmental Transfer	-310,000	-155,000				-155,000	-155,000
5-55010 Service Charges	9,000	5,250				3,750	3,750
5-55020 Lease Payments	1,000	700				300	300
5-55310 Beaver Control Expenses	2,000	2,000					
5-55320 Emergency Management	24,000	24,000					
5-55360 External Lab Services	4,800	4,800					
5-55410 Program Expenses	38,000	38,000					
5-55425 Program Expenses - Pub. Ed.	32,460	21,750		7,100		3,610	10,710
5-55640 Records Management	2,000					2,000	2,000
5-55660 Merchandise Inventory Purchase		500				-500	-500
5-55780 Printing	29,500	19,500		1,500		8,500	10,000
5-55830 Sponsorship Expense							
5-55940 Bad Debt Expense	24,000	25,000				-1,000	-1,000
5-56110 Marriage Licence Purchases	2,000	2,000					
5-56112 Marriage Ceremony Expenses		600				-600	-600
5-57020 Tax Write Offs	148,000	100,000				48,000	48,000
5-57050 Property Tax Relief							
5-57080 Awards and Recognition	9,000	9,000					
5-57081 Administrative Clothing Allowance	4,000	5,000				-1,000	-1,000
5-57089 Financial Assistance Plan	20,005	20,005					
5-57090 Community Events/Contribution	27,495	57,595	-25,000	5,000		-10,100	-30,100
5-57091 Economic Development/Tourism	70,000	60,000				10,000	10,000
5-57950 Saugeen Valley Conservation Levy	126,675	103,560				23,115	23,115
5-57960 Grey Sauble Conservation Levy	172,730	167,088				5,642	5,642

Corporate Allocations							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
5-57970 Nottawassaga Conservation Levy	13,065	12,720				345	345
5-47194 Trf to RF - Grey Highlands Building	8,025	8,025					
5-48010 Trf to Res - Winter Maintenance							
5-48015 Trf to Res - Climate Action	24,000	24,000					
5-48075 Trf to Res - Compliance Audit	4,000	4,000					
5-48090 Trf to Res - Election		15,000		-15,000			-15,000
5-48165 Trf to Res - CIP							
Total Expenses	1,712,312	1,552,053	-25,000	60,100	180,000	-54,841	160,259
Revenues							
4-41100 Industrial	-75,000	-60,000				-15,000	-15,000
4-41200 Commercial Full	-10,000	-10,000					
4-41300 Farmland	-2,000	-2,000					
4-41400 Residential	-400,000	-300,000				-100,000	-100,000
4-60530 Grants - Provincial	-28,857	-28,857					
4-60550 Grants - Provincial OMPF	-1,150,500	-1,082,400				-68,100	-68,100
4-60580 Grants Provincial - Hospital Bed	-3,750	-3,750					
4-61020 Grants - Local Foundation							
4-61040 Grants - Local - County Reforestation	-5,700	-5,700					
4-61050 Grants - Local	-5,000			-5,000			-5,000
4-62000 WSIB Excellence Program	-2,000	-1,500				-500	-500
4-62030 Parking Ticket Revenues	-2,400	-1,250				-1,150	-1,150
4-62040 Recovery Revenue - P.O.A.	-1,000	-500				-500	-500
4-63010 Penalty/Interest Revenues	-300,000	-335,000				35,000	35,000
4-63020 Interest Earned	-90,000	-105,000				15,000	15,000
4-63160 Lottery Licence Revenue	-1,000	-1,000					
4-63170 Marriage Licence Revenue	-8,000	-8,000					
4-63175 Marriage Ceremony	-8,000	-8,000					
4-63180 Licence Revenues	-12,900	-10,400				-2,500	-2,500
4-64040 Fee Revenue - Administrative	-18,250	-18,250					
4-64060 Death Registration							
4-64070 Fee Revenue - Commissioning	-1,000	-1,000					
4-64150 Misc Revenue	-75,000	-2,000				-73,000	-73,000
4-64190 Recovery - Revenue	-26,000	-26,000					
4-65000 Sponsorship Revenue							
4-65080 Fee Revenue - Tax Certificates	-15,000	-19,000				4,000	4,000
4-65090 Program Revenues	-11,000	-11,000					
4-65100 Fee Revenues - Tax Collections	-17,000	-10,000				-7,000	-7,000
4-65375 Fee Revenue - Inspection/Report	-3,400	-3,400					
4-65390 License Revenues Dog Tag/Kennel	-16,000	-6,000				-10,000	-10,000
4-65395 Fee Revenue - Hearings							
4-66040 Merchandise Sales		-500				500	500
4-78015 Trf from Res - Climate Action		-5,000	5,000				5,000
4-78040 Trf from Res - Community Development							
4-78090 Trf from Res - Election	-48,250			-48,250			-48,250
4-78100 Trf from Res - Working Capital	-2,100			-2,100			-2,100
4-78140 Trf from Res - Centre-Grey Hospital							

Corporate Allocations							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
4-78165 Trf from Res - CIP		-40,734	40,734				40,734
4-78195 Trf from Res - Council							
4-78385 Trf from Res - Doctor Recruitmer		-1,891	1,891				1,891
4-78470 Trf from Res - Flesherton Sign		-2,375	2,375				2,375
4-78590 Trf from Res - Tax Stabilization	-20,000	-27,000				7,000	7,000
Total Revenues	-2,359,107	-2,137,507	50,000	-55,350		-216,250	-221,600
Total Corporate Allocations	-646,795	-585,454	25,000	4,750	180,000	-271,091	-61,341

Council							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
Council							
Expenditures							
5-50140 Remuneration (non-staff)	280,000	237,242				42,758	42,758
5-50145 Benefits (non-staff)	50,000	51,427				-1,427	-1,427
5-50150 Legislated Payroll Cost (non-staff)	18,000	18,590				-590	-590
5-53010 Mileage/travel	23,000	24,000				-1,000	-1,000
5-53030 Telephone & Wireless	2,500	2,500					
5-53040 Conferences & Conventions Expense	21,000	21,000					
5-53060 Office Supplies & Equipment	1,000	1,000					
5-53080 Education & Training	7,000	7,000					
5-53170 Memberships							
5-53240 Materials/Parts Purchased	250	250					
5-58900 Small Capital	5,000			5,000			5,000
5-48050 Trf to Res - Admin Computers		1,250		-1,250			-1,250
Total Expenses	407,750	364,259		3,750		39,741	43,491
Revenues							
4-78050 Trf from Res - Admin Computers	-3,750			-3,750			-3,750
Total Revenues	-3,750			-3,750			-3,750
Total Council	404,000	364,259				39,741	39,741

Committees							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
Committees							
Expenditures							
5-50140 Remuneration (non-staff)	4,000	8,500			-3,500	-1,000	-4,500
5-50150 Legislated Payroll Cost (non-staff)	125	375			-250		-250
5-52110 Contracted Services	10,800				10,800		10,800
5-53010 Mileage/travel	1,300	2,050			-250	-500	-750
5-53040 Conferences & Conventions Expense	3,500	5,000				-1,500	-1,500
5-53170 Memberships	1,100	1,100					
5-53240 Materials/Parts Purchased	1,000	5,539				-4,539	-4,539
5-53420 Portable Toilet Rental		300				-300	-300
5-55410 Program Expenses	6,500	31,061	-25,000			439	-24,561
5-57080 Awards and Recognition							
5-47540 Trf to RF - Stothart Hall Bequest							
5-48120 Trf to Res - Priceville Improvement	4,600					4,600	4,600
5-48155 Trf to Res - Senior Advisory Committee							
5-48350 Trf to Res - MGH Recreation							
Total Expenses	32,925	53,925	-25,000		6,800	-2,800	-21,000
Revenues							
4-65010 Donation Revenue	-7,600	-7,600					
4-78040 Trf from Res - Community Development		-25,000	25,000				25,000
4-78120 Trf from Res - Priceville Improvement	-2,000	-2,000					
4-78410 Trf from Res		-375				375	375
Total Revenues	-9,600	-34,975	25,000			375	25,375
Total Committees	23,325	18,950			6,800	-2,425	4,375

Corporate Services							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
Corporate Services							
Expenditures							
5-50100 Staff Wages & Salary	1,868,185	1,685,281			146,273	36,631	182,904
5-50110 Employer Benefit Cost	369,917	314,281			50,296	5,340	55,636
5-50120 Legislated Payroll Cost	192,175	175,331			14,359	2,485	16,844
5-52110 Contracted Services	52,000	52,000					
5-53010 Mileage/travel	6,100	6,700				-600	-600
5-53030 Telephone & Wireless	4,749	6,349				-1,600	-1,600
5-53040 Conferences & Conventions Expense	23,250	26,550				-3,300	-3,300
5-53050 Subscriptions/Publications	250	575				-325	-325
5-53055 Software Licencing/Subscriptions	164,877	169,701	-20,000			15,176	-4,824
5-53060 Office Supplies & Equipment	8,250	8,250					
5-53080 Education & Training	13,000	16,500				-3,500	-3,500
5-53140 Postage & Courier	150	150					
5-53170 Memberships	6,925	6,275				650	650
5-53190 Advertising	2,500	3,500				-1,000	-1,000
5-53230 Meeting Expenses		1,500				-1,500	-1,500
5-53240 Materials/Parts Purchased	2,000	2,000					
5-53300 Internet Charges & IT Licensing	7,350	12,350				-5,000	-5,000
5-55410 Program Expenses	1,500	2,982				-1,482	-1,482
5-55780 Printing		1,250				-1,250	-1,250
Total Expenses	2,723,178	2,491,525	-20,000		210,928	40,725	231,653
Revenues							
4-60010 Grants - Federal		-4,000				4,000	4,000
4-60500 Grants - Provincial		-10,772				10,772	10,772
4-64190 Recovery - Revenue							
Total Revenues		-14,772				14,772	14,772
Total Corporate Services	2,723,178	2,476,753	-20,000		210,928	55,497	246,425

Planning							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
Planning							
Expenditures							
5-50100 Staff Wages & Salary	350,259	330,204			13,187	6,868	20,055
5-50110 Employer Benefit Cost	70,297	62,752			6,503	1,042	7,545
5-50120 Legislated Payroll Cost	39,508	37,891			1,148	469	1,617
5-53010 Mileage/travel	2,000	2,000					
5-53030 Telephone & Wireless	600	600					
5-53040 Conferences & Conventions Expense	2,500	2,500					
5-53050 Subscriptions/Publications	500	500					
5-53060 Office Supplies & Equipment	2,500	2,500					
5-53080 Education & Training	1,000	1,000					
5-53140 Postage & Courier	1,000	1,000					
5-53160 Professional - Legal	6,000	6,000					
5-53170 Memberships	2,500	2,500					
5-53190 Advertising	2,000	2,000					
5-53230 Meeting Expenses		500				-500	-500
5-53240 Materials/Parts Purchased		500				-500	-500
5-53370 Professional - Consulting	8,000	48,000	-40,000				-40,000
5-55620 OMB Expenses	2,000	2,000					
5-48175 Trf to Res - Planning							
Total Expenses	490,664	502,447	-40,000		20,838	7,379	-11,783
Revenues							
4-64190 Recovery - Revenue							
4-65300 Fee Revenue - Application Fee	-300,000	-250,000				-50,000	-50,000
4-65310 Fee Revenue - Compliance Letter	-4,000	-4,000					
4-77700 Trf from DC RF - Admin Studies		-40,000	40,000				40,000
Total Revenues	-304,000	-294,000	40,000			-50,000	-10,000
Total Planning	186,664	208,447			20,838	-42,621	-21,783

Policing							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
Policing							
Expenditures							
5-52120 OPP Contract (estimate)	2,020,678	1,827,824			192,854		192,854
5-55410 Program Expenses	8,580	8,580					
5-55425 Program Expenses - Pub. Ed.		26,250	-26,250				-26,250
Total Expenses	2,029,258	1,862,654	-26,250		192,854		166,604
Revenues							
4-60510 Grants - Provincial - R.I.D.E. Prog	-8,580	-8,580					
4-60520 Grants - Provincial		-26,250	26,250				26,250
Total Revenues	-8,580	-34,830	26,250				26,250
Total Policing	2,020,678	1,827,824			192,854		192,854

Fire Services							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
Fire Services							
Expenditures							
5-50100 Staff Wages & Salary	262,187	247,187			9,859	5,141	15,000
5-50110 Employer Benefit Cost	52,927	47,253			4,904	770	5,674
5-50120 Legislated Payroll Cost	28,599	27,583			680	336	1,016
5-50140 Remuneration (non-staff)	265,000	254,000				11,000	11,000
5-50150 Legislated Payroll Cost (non-staff)	15,396	15,396					
5-52110 Contracted Services	29,500	41,100				-11,600	-11,600
5-53010 Mileage/travel	800	1,200				-400	-400
5-53030 Telephone & Wireless	8,500	8,500					
5-53040 Conferences & Conventions Expense	6,400	6,400					
5-53060 Office Supplies & Equipment	2,000	2,000					
5-53080 Education & Training	19,000	19,000					
5-53090 Hydro	8,200	8,200					
5-53100 Heat	5,600	5,600					
5-53170 Memberships	2,300	2,200				100	100
5-53179 Insurance- Other Costs							
5-53180 Insurance Premiums	29,280	27,341				1,939	1,939
5-53220 Building Repairs & Maintenance	9,500	9,500					
5-53230 Meeting Expenses	600	400				200	200
5-53240 Materials/Parts Purchased	34,000	32,000				2,000	2,000
5-53250 Licensing Fees	2,400	2,400					
5-53280 Water Charges	1,000	1,000					
5-53290 Sewage Charges	1,800	1,800					
5-53300 Internet Charges & IT Licensing	10,650	9,150				1,500	1,500
5-53320 Equipment Repairs & Maintenance	7,000	7,000					
5-53350 Ground Maintenance	2,000	2,000					
5-55010 Service Charges	650	600				50	50
5-55020 Lease Payments	9,430	9,430					
5-55030 Vehicle/Machine Parts & Repairs	29,900	24,000				5,900	5,900
5-55040 Fuel	15,300	16,400				-1,100	-1,100
5-55050 Radio/Pager/Fax Expenses	37,333	32,333				5,000	5,000
5-55090 Program Expenses	8,000	5,000				3,000	3,000
5-55200 Safetywear / Clothing Expense		12,000				-12,000	-12,000
5-55280 Fire Clothing Cleaning Service	9,000	7,000				2,000	2,000
5-55290 Security & Inspection Fees	12,729	11,729				1,000	1,000
5-55320 Emergency Management	4,000	3,500				500	500
5-55410 Program Expenses	3,000	3,000					
5-55425 Program Expenses - Pub. Ed.	6,500	5,500				1,000	1,000
5-58940 Fire Services Payment - Meaford	28,000	26,000				2,000	2,000
5-58950 Fire Services Payment - Southgate	22,000	22,000					
5-58970 Fire Services Payment - Clearview	14,000	14,000					
5-48190 Trf to Res - Fire Capital	12,000	12,000					
Total Expenses	1,016,481	982,702			15,443	18,336	33,779
Revenues							
4-64110 Fire Services Revenue West Grey	-40,000	-39,500				-500	-500
4-64120 Fire Services Revenue Chatsworth	-5,000	-7,500				2,500	2,500

Fire Services							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
4-64150 Misc Revenue	-500	-500					
4-64180 Recovery MTO	-9,000	-8,000				-1,000	-1,000
4-64190 Recovery - Revenue	-40,000	-40,000					
4-65010 Donation Revenue	-500	-500					
4-65090 Program Revenues	-22,000	-20,000				-2,000	-2,000
4-65120 Lease/Rental Revenue	-34,000	-33,500				-500	-500
4-65365 Fee Revenue - Burn Permits	-23,000	-23,000					
4-65375 Fee Revenue - Inspection/Report	-1,000	-1,000					
Total Revenues	-175,000	-173,500				-1,500	-1,500
Total Fire Services	841,481	809,202			15,443	16,836	32,279

Recreation							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
Recreation							
Expenditures							
5-50100 Staff Wages & Salary	896,734	836,583			42,739	17,412	60,151
5-50110 Employer Benefit Cost	168,804	148,722			17,858	2,224	20,082
5-50120 Legislated Payroll Cost	106,413	100,802			3,867	1,744	5,611
5-52110 Contracted Services	13,000	12,000				1,000	1,000
5-52120 Contracted Services	16,082	15,500				582	582
5-52140 Building Cleaning Services	12,000	12,000					
5-52145 Building Duct Cleaning Services	8,500	8,500					
5-53010 Mileage/travel	1,000	2,000				-1,000	-1,000
5-53030 Telephone & Wireless	12,000	11,200				800	800
5-53055 Software Licencing/Subscriptions	6,580	5,580				1,000	1,000
5-53060 Office Supplies & Equipment	950	950					
5-53080 Education & Training	10,000	10,000					
5-53090 Hydro	221,170	214,070				7,100	7,100
5-53100 Heat	60,034	60,034					
5-53110 Equipment Rentals	2,500	2,500					
5-53170 Memberships	1,075	1,075					
5-53180 Insurance Premiums	142,302	142,103				199	199
5-53220 Building Repairs & Maintenance	80,500	45,000				35,500	35,500
5-53225 Refrigeration Rooms	31,500	29,500				2,000	2,000
5-53240 Materials/Parts Purchased	30,800	22,800				8,000	8,000
5-53250 Licensing Fees	450	450					
5-53280 Water Charges	11,378	11,378					
5-53290 Sewage Charges	7,400	7,400					
5-53300 Internet Charges & IT Licensing	5,823	5,748				75	75
5-53320 Equipment Repairs & Maintenance	12,000	12,000					
5-53350 Ground Maintenance	68,673	68,673					
5-53420 Portable Toilet Rental	34,000	34,000					
5-53740 Elevator Repairs & Maintenance	9,500	9,500					
5-53750 Electrical Service Authority	11,000	11,000					
5-55010 Service Charges	2,000	900				1,100	1,100
5-55020 Lease Payments	46,469	48,051				-1,582	-1,582
5-55030 Vehicle/Machine Parts & Repairs	43,150	43,150					
5-55040 Fuel	20,360	20,360					
5-55200 Safetywear / Clothing Expense	7,500	7,500					
5-55410 Program Expenses	3,600	3,600					
5-55430 Propane - Zamboni	9,600	7,300				2,300	2,300
5-55520 Pop/Booth/Vending Supplies	800					800	800
5-55580 SOCAN Fees	200	200					
5-58900 Small Capital	11,000	2,500		8,500			8,500
5-48350 Trf to Res - MGH Recreation							
Total Expenses	2,126,847	1,974,629		8,500	64,464	79,254	152,218
Revenues							
4-61030 Grants - Local West Grey	-3,800	-3,800					
4-63150 Room /Hall Rental Revenues	-18,800	-17,300				-1,500	-1,500
4-64190 Recovery - Revenue	-1,400	-1,400					

Recreation							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
4-65010 Donation Revenue	-600	-600					
4-65120 Lease/Rental Revenue	-16,500	-16,000				-500	-500
4-65150 Ice Rental Revenue	-302,000	-292,000				-10,000	-10,000
4-65160 Rental Revenues - Kitchen	-500	-600				100	100
4-65180 Public Skating Admissions	-3,000	-500				-2,500	-2,500
4-65200 Arena Floor Rental Revenue	-6,250	-3,450				-2,800	-2,800
4-65240 Advertising Sign Revenues	-9,750	-7,000				-2,750	-2,750
4-66600 Pop/Booth/Vending Revenues	-3,200	-1,850				-1,350	-1,350
4-77707 Trf from DC RF - Parks and Rec	-15,000	-15,000					
Total Revenues	-380,800	-359,500				-21,300	-21,300
Total Recreation	1,744,318	1,613,779		8,500	64,464	57,575	130,539

Transportation							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
Transportation							
Expenditures							
5-50100 Staff Wages & Salary	2,105,904	1,937,727			109,415	58,762	168,177
5-50110 Employer Benefit Cost	392,254	338,636			43,322	10,296	53,618
5-50120 Legislated Payroll Cost	242,731	226,453			10,786	5,492	16,278
5-52110 Contracted Services	603,854	571,547				32,307	32,307
5-52140 Building Cleaning Services	1,870	1,870					
5-53010 Mileage/travel	1,500	1,500					
5-53030 Telephone & Wireless	10,600	10,600					
5-53040 Conferences & Conventions Expense	2,000	2,000					
5-53060 Office Supplies & Equipment	2,000	2,000					
5-53080 Education & Training	10,650	11,350	650			-1,350	-700
5-53090 Hydro	69,031	69,031					
5-53100 Heat	36,000	36,000					
5-53110 Equipment Rentals	1,000	1,000					
5-53170 Memberships	3,000	4,000				-1,000	-1,000
5-53180 Insurance Premiums	65,746	62,792				2,954	2,954
5-53220 Building Repairs & Maintenance	29,000	26,000	3,000				3,000
5-53240 Materials/Parts Purchased	429,000	415,000				14,000	14,000
5-53250 Licensing Fees	19,547	18,606				941	941
5-53280 Water Charges	1,000	1,000					
5-53290 Sewage Charges	750	750					
5-53300 Internet Charges & IT Licensing	21,100	21,100					
5-53320 Equipment Repairs & Maintenance	7,500	7,500					
5-53340 Professional Fees - Engineering	27,000	28,200				-1,200	-1,200
5-53350 Ground Maintenance	4,591	4,591					
5-55020 Lease Payments	81,720	82,772				-1,052	-1,052
5-55030 Vehicle/Machine Parts & Repairs	430,625	325,500	-13,500	12,500		106,125	105,125
5-55040 Fuel	368,125	368,125					
5-55050 Radio/Pager/Fax Expenses	1,800	1,800					
5-55200 Safetywear / Clothing Expense	20,000	20,000					
5-55410 Program Expenses	7,400	7,400					
5-55920 Municipal Drain Expense	3,000	3,000					
Total Expenses	5,000,448	4,608,000	-9,850	12,500	163,523	226,275	392,448
Revenues							
4-64020 Equipment Rental Revenues	-2,500	-2,500					
4-64041 Site Alteration & Fill - Fee	-1,000	-1,000					
4-64042 Site Alteration & Fill - Haul Route	-2,500	-2,500					
4-64190 Recovery - Revenue	-7,500	-7,500					
4-65120 Lease/Rental Revenue	-8,500	-8,500					
4-65450 Entrance Permit Revenue	-12,500	-12,500					
4-65470 911 Sign Fee Revenue	-5,500	-5,500					
4-65490 Moving Permit Revenue	-250	-250					
4-78080 Trf from Res - Transportation	-50,000	-12,500				-37,500	-37,500
Total Revenues	-90,250	-52,750				-37,500	-37,500
Total Transportation	4,910,198	4,555,250	-9,850	12,500	163,523	188,775	354,948

Cemeteries							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
Cemeteries							
Expenditures							
5-50100 Staff Wages & Salary	4,646	4,555				91	91
5-50110 Employer Benefit Cost	418	410				8	8
5-50120 Legislated Payroll Cost	402	390				12	12
5-52110 Contracted Services	55,900	47,900				8,000	8,000
5-53010 Mileage/travel	1,000					1,000	1,000
5-53180 Insurance Premiums	3,757	3,757					
5-53240 Materials/Parts Purchased	1,500	7,500	-6,000				-6,000
5-53250 Licensing Fees	2,367	900				1,467	1,467
5-53320 Equipment Repairs & Maintenance	500	500					
5-53350 Ground Maintenance	73,000	60,000				13,000	13,000
5-55690 Plot Buy-backs	500	500					
5-55700 Foundations - Expense	2,000	2,000					
5-55710 Foundation Repairs	5,000	5,000					
5-55760 Cornerstone- Expense	2,000	2,000					
Total Expenses	152,990	135,412	-6,000			23,578	17,578
Revenues							
4-63020 Interest Earned	-22,000	-17,500				-4,500	-4,500
4-64670 Common Ground Cremations	-500	-500					
4-64700 Columbarium Sales	-25,000	-25,000					
4-64710 Staking Fees	-5,900	-5,900					
4-65010 Donation Revenue	-300	-300					
4-65405 Deed Transfer Fees	-50	-50					
4-65420 Plot Sales	-25,000	-25,000					
4-65430 Interment Fee Revenue	-52,000	-44,000				-8,000	-8,000
4-65720 Cornerstones - Revenue	-3,400	-3,400					
4-65730 Winter/Keeping/After Hr/ Wkd C	-7,000	-7,000					
4-65770 Foundation - Revenue	-7,000	-7,000					
4-66010 Cremation Admin Revenues 3%	-46,000	-36,000				-10,000	-10,000
4-78145 Trf from Res - Cemetery		-6,000	6,000				6,000
Total Revenues	-194,150	-177,650	6,000			-22,500	-16,500
Total Cemeteries	-41,160	-42,238				1,078	1,078

Waste & Diversion							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
Waste & Diversion							
Expenditures							
5-50100 Staff Wages & Salary	437,316	413,394			15,348	8,574	23,922
5-50110 Employer Benefit Cost	69,365	62,549			5,764	1,052	6,816
5-50120 Legislated Payroll Cost	50,906	48,743			1,272	891	2,163
5-52110 Contracted Services	712,656	1,260,999	-44,999		-504,359	1,015	-548,343
5-52120 Contracted Services	179,687	140,245			39,442		39,442
5-52130 Contracted Services	109,250	140,030			-30,780		-30,780
5-53010 Mileage/travel	500	500					
5-53030 Telephone & Wireless	2,300	2,300					
5-53055 Software Licencing/Subscriptions	12,895	10,730				2,165	2,165
5-53060 Office Supplies & Equipment	2,700	2,700					
5-53080 Education & Training	5,500	5,500					
5-53090 Hydro	5,200	5,200					
5-53110 Equipment Rentals	5,500	5,500					
5-53180 Insurance Premiums	6,973	5,672				1,301	1,301
5-53190 Advertising	500	500					
5-53240 Materials/Parts Purchased	7,150	7,150					
5-53250 Licensing Fees	325	325					
5-53300 Internet Charges & IT Licensing	1,040	1,040					
5-53320 Equipment Repairs & Maintenance	9,000	9,000					
5-53340 Professional Fees - Engineering	36,500	36,500					
5-53350 Ground Maintenance	4,800	4,500				300	300
5-53420 Portable Toilet Rental	6,540	4,000				2,540	2,540
5-53430 Hazardous Waste							
5-53500 Taxes/Payment in Lieu of Taxes	53,500	51,500				2,000	2,000
5-55010 Service Charges	1,500	1,500					
5-55030 Vehicle/Machine Parts & Repairs	23,750	23,750					
5-55040 Fuel	52,800	44,650				8,150	8,150
5-55200 Safetywear / Clothing Expense	5,150	5,150					
5-55300 Misc Expenses							
5-55410 Program Expenses	27,500	27,500					
5-55660 Merchandise Inventory Purchase	2,000	2,000					
5-55780 Printing	2,500	2,500					
5-48300 Trf to Res - WDS Post Closure	11,386	11,386					
5-48360 Trf to Res - Markdale Landfill							
Total Expenses	1,846,689	2,337,013	-44,999		-473,313	27,988	-490,324
Revenues							
4-60520 Grants - Provincial		-595,977			595,977		595,977
4-60530 Grants - Provincial							
4-60540 Grants - Provincial WEEE Diversion	-7,500	-7,500					
4-64170 Recovery Revenue - Other Gov't	-7,500	-2,500				-5,000	-5,000
4-64190 Recovery - Revenue	-80,000	-80,000					
4-65250 Fee Revenue	-500	-500					
4-65260 Composter Sales	-250	-250					
4-65280 Tipping Fees	-288,500	-288,500					

Waste & Diversion							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
4-65290 Waste Metal Sales	-36,000	-36,000					
4-78015 Trf from Res - Climate Action		-22,499	22,499				22,499
4-78360 Trf from Res- Markdale Landfill		-22,500	22,500				22,500
Total Revenues	-420,250	-1,056,226	44,999		595,977	-5,000	635,976
Total Waste & Diversion	1,426,439	1,280,787			122,664	22,988	145,652

Museum							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
Museum							
Expenditures							
5-50100 Staff Wages & Salary	76,090	74,599			-1	1,492	1,491
5-50110 Employer Benefit Cost	15,719	14,398			1,084	237	1,321
5-50120 Legislated Payroll Cost	9,214	9,070			14	130	144
5-52110 Contracted Services	1,000	1,000					
5-52140 Building Cleaning Services	2,400	2,400					
5-53010 Mileage/travel	750	750					
5-53030 Telephone & Wireless	1,650	1,650					
5-53050 Subscriptions/Publications	100	100					
5-53060 Office Supplies & Equipment	700	500				200	200
5-53080 Education & Training	900	900					
5-53090 Hydro	2,300	2,300					
5-53100 Heat	1,000	1,000					
5-53130 Cleaning, Mats & Maintenance S	150	150					
5-53140 Postage & Courier	100	100					
5-53170 Memberships	100	100					
5-53180 Insurance Premiums	2,349	2,284				65	65
5-53190 Advertising	1,750	1,500				250	250
5-53220 Building Repairs & Maintenance	2,500	1,900				600	600
5-53290 Sewage Charges	500	500					
5-53300 Internet Charges & IT Licensing	3,000	3,000					
5-53350 Ground Maintenance	100	100					
5-55410 Program Expenses	1,050	1,050					
5-55420 Exhibit Expenses	4,000	4,000					
5-55660 Merchandise Inventory Purchase	200	200					
5-55670 Artifact Maintenance - Conserva	1,950	1,950					
Total Expenses	129,572	125,501			1,097	2,974	4,071
Revenues							
4-60010 Grants - Federal							
4-60570 Grants - Provincial CMOG	-5,905	-5,905					
4-65010 Donation Revenue	-1,000	-1,000					
4-65030 Fundraising Revenue							
4-66040 Merchandise Sales	-300	-300					
Total Revenues	-7,205	-7,205					
Total Museum	122,367	118,296			1,097	2,974	4,071

Library							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
Library							
Expenditures							
5-50100 Staff Wages & Salary	468,124	450,469			9,830	7,825	17,655
5-50110 Employer Benefit Cost	86,177	78,643			6,559	975	7,534
5-50120 Legislated Payroll Cost	55,341	53,655			822	864	1,686
5-52110 Contracted Services	5,000	5,000					
5-52140 Building Cleaning Services	19,725	19,725					
5-53010 Mileage/travel	1,800	1,500				300	300
5-53030 Telephone & Wireless		4,750				-4,750	-4,750
5-53040 Conferences & Conventions Expense	3,500	2,500				1,000	1,000
5-53055 Software Licencing/Subscriptions	17,000					17,000	17,000
5-53060 Office Supplies & Equipment	3,756	3,756					
5-53065 Website Infrastructure	6,700					6,700	6,700
5-53080 Education & Training	7,500	7,500					
5-53090 Hydro	12,625	12,625					
5-53100 Heat	8,322	8,322					
5-53130 Cleaning, Mats & Maintenance Supplies	3,070	2,820				250	250
5-53140 Postage & Courier	2,150	2,150					
5-53170 Memberships	250	250					
5-53180 Insurance Premiums	10,806	10,352				454	454
5-53190 Advertising	1,900	1,900					
5-53210 Office Equipment Leases	3,400	2,200				1,200	1,200
5-53220 Building Repairs & Maintenance	8,032	8,032					
5-53280 Water Charges	875	875					
5-53290 Sewage Charges	683	683					
5-53300 Internet Charges & IT Licensing	12,400	17,725	-2,400			-2,925	-5,325
5-53320 Equipment Repairs & Maintenance	900	900					
5-53350 Ground Maintenance	2,591	2,591					
5-53410 Premises Lease	4,500	4,500					
5-55055 Makerspace expense	1,000	700				300	300
5-55410 Program Expenses							
5-55411 Program Expenses- Children	1,700	1,500				200	200
5-55412 Program Expenses- Adult	1,700	1,500				200	200
5-55415 Program Expenses re: Grants							
5-55440 Collection Materials	31,434	39,054				-7,620	-7,620
5-55820 Donation Expense							
5-57080 Awards and Recognition	650	650					
5-57081 Administrative Clothing Allowance							
5-58900 Small Capital	3,500	3,500					
5-47521 Trf to RF - Kate Macmillan							
5-48290 Trf to Res - Libraries	7,184	7,184					
Total Expenses	794,295	757,511	-2,400		17,211	21,973	36,784
Revenues							
4-60010 Grants - Federal	-5,500	-5,500					
4-60500 Grants - Provincial	-4,000	-4,000					
4-60520 Grants - Provincial	-20,717	-21,117				400	400

Library							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
4-60900 Grants Local Chatsworth	-23,537	-22,277				-1,260	-1,260
4-61030 Grants - Local West Grey	-16,785	-16,785					
4-62050 Overdue Fines	-625	-625					
4-63150 Room /Hall Rental Revenues	-1,100	-1,100					
4-64020 Equipment Rental Revenues	-70	-70					
4-64030 Photocopying/Faxing Revenue	-2,330	-1,630				-700	-700
4-64190 Recovery - Revenue							
4-65010 Donation Revenue	-1,700	-1,700					
4-65020 Donations - Designated	-9,500	-9,500					
4-65030 Fundraising Revenue	-2,750	-2,450				-300	-300
4-65050 Membership Cards	-90	-90					
4-65055 Makerspace Recovery Revenue	-1,000	-500				-500	-500
4-65060 Micro Printer Revenue							
4-65090 Program Revenues							
4-65091 Program Revenue - Children	-475	-475					
4-65092 Program Revenue - Adults	-475	-475					
4-65110 Refunds Internet/Phone/Postage	-1,500	-1,050				-450	-450
4-66040 Merchandise Sales	-350	-350					
4-68000 Proceeds of Disposition							
4-77708 Trf from DC - RF Libraries	-5,000	-4,000				-1,000	-1,000
Total Revenues	-97,504	-93,694				-3,810	-3,810
Total Library	696,791	663,817	-2,400		17,211	18,163	32,974

Asset Management							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
Asset Management							
Expenditures							
5-53080 Education & Training	1,000	1,000					
5-53170 Memberships	540	310				230	230
5-53370 Professional - Consulting		35,260	-35,260				-35,260
5-54190 Debenture - Principal Repay	1,350,520	1,287,022				63,498	63,498
5-54200 Interest Expense	322,000	333,647				-11,647	-11,647
5-58900 Small Capital	68,600	65,600				3,000	3,000
5-47570 Trf to RF - Asset Management							
5-48050 Trf to Res - Admin Computers	8,000	8,000					
5-48080 Trf to Res - Transportation		146,820	-146,820				-146,820
5-48360 Trf to Res - Markdale Landfill		50,000	-50,000				-50,000
5-48570 Trf to Res - Asset Management P	577,275	574,138				3,137	3,137
Total Expenses	2,327,935	2,501,797	-232,080			58,218	-173,862
Revenues							
4-77570 Trf from RF - Asset Management							
4-78105 Trf from Res - Debenture Repaym		-150,000	150,000				150,000
4-78350 Trf from Res - MGH Recreation		-15,000	15,000				15,000
4-78570 Trf from Res - Asset Managemen		-35,260	35,260				35,260
Total Revenues		-200,260	200,260				200,260
Total Asset Management	2,327,935	2,301,537	-31,820			58,218	26,398

Building							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
Building							
Expenditures							
5-50100 Staff Wages & Salary	670,172	613,754			43,277	13,141	56,418
5-50110 Employer Benefit Cost	133,397	116,755			14,628	2,014	16,642
5-50120 Legislated Payroll Cost	72,345	68,274			3,335	736	4,071
5-52110 Contracted Services		30,000	-30,000				-30,000
5-52140 Building Cleaning Services	2,380	2,380					
5-53010 Mileage/travel	1,500	1,500					
5-53030 Telephone & Wireless	6,000	6,000					
5-53040 Conferences & Conventions Expense	4,000	4,000					
5-53055 Software Licencing/Subscriptions	45,293	45,293					
5-53060 Office Supplies & Equipment	8,000	8,000					
5-53080 Education & Training	10,000	10,000					
5-53090 Hydro	2,250	2,250					
5-53100 Heat	1,450	1,450					
5-53140 Postage & Courier	100	100					
5-53160 Professional - Legal	3,500	3,500					
5-53170 Memberships	5,000	5,000					
5-53179 Insurance- Other Costs							
5-53180 Insurance Premiums	2,910	2,178				732	732
5-53190 Advertising	500	500					
5-53210 Office Equipment Leases	2,700	2,700					
5-53220 Building Repairs & Maintenance	1,000	1,000					
5-53240 Materials/Parts Purchased	2,000	2,000					
5-53250 Licensing Fees	300	600				-300	-300
5-53300 Internet Charges & IT Licensing	6,000	6,000					
5-53370 Professional - Consulting	5,000	1,000				4,000	4,000
5-53990 Inter-departmental Transfer	100,000	30,000				70,000	70,000
5-55010 Service Charges	2,800	2,800					
5-55020 Lease Payments	20,027	20,027					
5-55030 Vehicle/Machine Parts & Repairs	2,000	3,585				-1,585	-1,585
5-55040 Fuel	7,830	11,960				-4,130	-4,130
5-55200 Safetywear / Clothing Expense	3,500	3,500					
5-58900 Small Capital							
Total Expenses	1,121,954	1,006,106	-30,000		61,240	84,608	115,848
Revenues							
4-64040 Fee Revenue - Administrative							
4-64190 Recovery - Revenue							
4-65310 Fee Revenue - Compliance Letters	-15,000	-15,000					
4-65360 Fee Revenue - Building Permits	-523,978	-523,978					
4-65370 Fee Revenue - Septic Reviews	-5,000	-5,000					
4-77194 Trf from RF - Grey Highlands Building	-577,977	-462,129	30,000			-145,848	-115,848
Total Revenues	-1,121,954	-1,006,107	30,000			-145,848	-115,847
Total Building	0	-1			61,240	-61,240	1

Public Utilities							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
Public Utilities							
Expenditures							
5-50100 Staff Wages & Salary	605,359	575,509			18,203	11,647	29,850
5-50110 Employer Benefit Cost	116,810	104,315			10,849	1,646	12,495
5-50120 Legislated Payroll Cost	67,158	64,950			1,353	855	2,208
5-52110 Contracted Services	36,500	36,500					
5-52120 Contracted Services	8,000	8,000					
5-52140 Building Cleaning Services	1,860	1,860					
5-53010 Mileage/travel							
5-53030 Telephone & Wireless	9,125	9,125					
5-53055 Software Licencing/Subscriptions	7,560	5,160				2,400	2,400
5-53060 Office Supplies & Equipment	3,350	2,750				600	600
5-53080 Education & Training	15,000	15,000					
5-53090 Hydro	210,084	210,084					
5-53110 Equipment Rentals	8,000	8,000					
5-53120 System Repairs & Maintenance	60,000	32,000				28,000	28,000
5-53130 Cleaning, Mats & Maintenance S	4,300	3,300				1,000	1,000
5-53140 Postage & Courier	500	500					
5-53160 Professional - Legal	2,000					2,000	2,000
5-53170 Memberships	2,000	2,000					
5-53180 Insurance Premiums	59,732	58,868				864	864
5-53220 Building Repairs & Maintenance	19,500	19,500					
5-53240 Materials/Parts Purchased	96,300	96,300					
5-53250 Licensing Fees	2,750	2,750					
5-53300 Internet Charges & IT Licensing	13,820	13,820					
5-53320 Equipment Repairs & Maintenan	42,500	42,500					
5-53330 Chemicals	55,500	54,000				1,500	1,500
5-53340 Professional Fees - Engineering	50,000	50,000					
5-53370 Professional - Consulting	15,000	15,000					
5-53420 Portable Toilet Rental	900	900					
5-53500 Taxes/Payment in Lieu of Taxes	50,244	50,244					
5-53990 Inter-departmental Transfer	180,000	125,000				55,000	55,000
5-54190 Debenture - Principal Repay	233,835	232,988				847	847
5-54200 Interest Expense	140,360	147,487				-7,127	-7,127
5-55010 Service Charges							
5-55020 Lease Payments	27,770	27,770					
5-55030 Vehicle/Machine Parts & Repairs	10,620	10,620					
5-55040 Fuel	20,000	20,000					
5-55200 Safetywear / Clothing Expense	6,500	6,000				500	500
5-55350 Stream Flow Monitors & Milltron	7,100	7,100					
5-55360 External Lab Services	44,700	44,700					
5-55410 Program Expenses	1,500	1,500					
5-55940 Bad Debt Expense							
5-58010 Shared System costs	560,133	560,133					
5-58900 Small Capital	3,000	3,000					
5-47110 Trf to RF - Sewer - Capital	981,620	616,210				365,410	365,410
5-47210 Trf to RF - Water - Capital	948,196	735,503		233,831		-21,138	212,693

Public Utilities							
	2026	2025	2025	One Time	Mandatory &	Annualized	\$ Change
	Draft	Budget	One-time		Previously	Inflation	over
	Budget		Reversed		Endorsed		prior year
Total Expenses	4,729,186	4,020,946		233,831	30,405	444,004	708,240
Revenues							
4-53990 Inter-departmental Transfer	-579,200	-579,200					
4-63010 Penalty/Interest Revenues	-500	-500					
4-64100 User Fee Revenues	-3,928,047	-3,392,333			-535,714		-535,714
4-64105 Water Fill Station							
4-64106 Sewage Dumping Station							
4-64130 Connection Fee Revenues	-5,000	-5,000					
4-64150 Misc Revenue							
4-64190 Recovery - Revenue	-494	-494					
4-65120 Lease/Rental Revenue	-3,000	-3,000					
4-65300 Fee Revenue - Application Fee							
4-65330 Private Sewage Disposal Revenue	-2,352	-2,352					
4-77110 Trf from RF - Sewer - Capital	-42,294	-18,208				-24,086	-24,086
4-77210 Trf from RF - Water - Capital	-45,294	-21,208				-24,086	-24,086
4-77705 Trf from DC RF - Water	-123,005					-123,005	-123,005
Total Revenues	-4,729,186	-4,022,295			-535,714	-171,177	-706,891
Total Public Utilities	0	0		233,831	-505,309	272,827	0