

2026 Budget Drivers, January 5 2026		
	2026	2026
	Levy impact	% Levy
Operating Budget (before growth revenue)	\$ 1,123,209	6.2%
Reversal of reserve transfers / one time	\$ (18,070)	-0.1%
OMPF	\$ (68,000)	-0.4%
Asset Mgmt: Debenture Repayments	\$ 51,851	0.3%
TPS: various,mostly contracted + fleet	\$ 181,725	1.0%
Fire: Volunteer Fire calls and Fleet	\$ 24,189	0.1%
Council	\$ 45,000	0.2%
PSB Board	\$ 10,000	0.1%
Conservation Authorities	\$ 29,101	0.2%
Library (incl wages, cola, etc)	\$ 32,974	0.2%
Wages - grid movement [Employee Handbook section 7.3]	\$ 200,870	1.1%
Benefits - premium increase	\$ 102,800	0.6%
CORP: Internal transfers (Bld Fee study and Water/WW System)	\$ (155,000)	-0.9%
Policing: OPP contract	\$ 192,854	1.1%
Insurance - Liability & Property	\$ 186,533	1.0%
WDS: Recycling IC&I - (legislative changes Jan 1)	\$ 100,000	0.6%
Wages - annualization of previously approved positions	\$ 195,882	1.1%
2026-58 TPS - 1 additional FTE (operator), start in Fall '26	\$ 25,000	0.1%
2026-59 COLA - 2% [Section 7 Handbook]	\$ 140,000	0.8%
Offset to reflect vacancies / indirect grant revenue	\$ (75,000)	-0.4%
Planning Fee Increase (15%)	\$ (50,000)	-0.3%
TPS: Fund Fleet Emergency repair from reserve	\$ (50,000)	-0.3%
Rec - Additional Funds for Building Repairs	\$ 20,000	0.1%
Armband Campaign	\$ 500	0.0%
Growth - Additional Tax Revenue from new Assessment	\$ (627,219)	-3.5%
Total Operating Levy Impact (including growth)		2.6%
Capital Levy Increase	\$ 1,048,732	5.8%
Local Levy Impact		8.25%
*Blended Rate Impact		6.30%
*8.25% local, 4.78% County, 0% Education		
Impact per \$100,000 in residential assessment:		
Total local taxes: \$911, \$69 increase over 2025		
Total blended taxes: \$1,502, \$89 increase over 2025		
Changes since Dec 2 2025 presentation (reflected in budget drivers summary, above) :		
Conservation Authorities	\$ 5,266	0.0%
OPP; confirmation of 2026 billing	\$ (7,146)	0.0%
Rec: Building R&M	\$ 20,000	0.1%
Armband Campaign	\$ 500	0.0%
Capital Levy Increase	\$ 238,732	1.3%
Net Change	\$ 257,352	1.4%