

2026 Draft Budget Drivers - December 2/2025 CoW		
	2026	2026
	Levy	% Levy
	Impact	Increase
Operating	\$ 1,114,589	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	\$ 23,835	0.1%
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 - ESTIMATED	\$ 200,000	1.1%
Insurance - Liability & Property - ESTIMATED	\$ 186,533	1.0%
WDS: Recycling IC&I - ESTIMATED (legislative changes Jan 1)	\$ 100,000	0.6%
Wages - annualization of previously approved positions	\$ 195,882	1.1%
Mayoral Decisions	\$ (10,000)	-0.1%
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%
Fund Fleet Emergency repair from reserve	\$ (50,000)	-0.3%
Growth - Additional Tax Revenue from new Assessment	\$ (627,219)	-3.5%
Total Operating Levy Impact		2.5%
Capital Levy Increase, 2025 Asset Mgmt Plan	\$ 810,000	4.5%
Total Budget Increase (operating and capital)	1,914,589	10.6%
Draft Local Levy Impact		6.9%
Estimated Blended Rate Impact (assuming 0% county/education increase)		4.10%