

Detailed Budget Summary
2026 Budget

	2025 Budget	2026 Base Budget	% Change	Base Budget Amendments	Outside Board Amendments	Business Case Amendments	2026 Revised Budget	Revised % Change
Staffing								
Full Time	2,339	2,359	0.9%	-	-	13	2,372	1.4%
Part Time Hours	1,088,688	1,221,348	12.2%	-	-	(1,256)	1,220,092	12.1%
Overtime	33,212	45,495	37.0%	-	-	-	45,495	37.0%
Revenues								
Levies	(12,863,788)	(13,448,696)	4.5%	-	-	-	(13,448,696)	4.5%
Provincial Grants & Subsidies	(212,123,062)	(220,030,966)	3.7%	(538,700)	-	(30,000)	(220,599,666)	4.0%
Federal Grants & Subsidies	(4,072,211)	(3,033,764)	-25.5%	-	-	-	(3,033,764)	-25.5%
User Fees	(157,778,703)	(163,734,174)	3.8%	(300,000)	(8,200)	(263,088)	(164,305,462)	4.1%
Licensing & Lease Revenues	(4,769,906)	(5,255,255)	10.2%	-	-	-	(5,255,255)	10.2%
Investment Earnings	(21,133,809)	(21,394,765)	1.2%	-	-	-	(21,394,765)	1.2%
Contr from Reserve and Capital	(12,998,136)	(20,757,643)	59.7%	(500,000)	-	(86,895)	(21,344,538)	64.2%
Other Revenues	(23,657,217)	(21,083,486)	-10.9%	-	(24,600)	(83,591)	(21,191,677)	-10.4%
Total Revenues	(449,396,832)	(468,738,749)	4.3%	(1,338,700)	(32,800)	(463,574)	(470,573,823)	4.7%
Expenses								
Salaries & Benefits	344,699,266	367,495,391	6.6%	(200,000)	(316)	1,035,068	368,330,143	6.9%
Materials - Operating Expenses	74,688,374	81,146,155	8.6%	-	98,258	382,949	81,627,362	9.3%
Energy Costs	25,221,547	22,311,564	-11.5%	-	-	8,100	22,319,664	-11.5%
Rents and Financial Expenses	1,749,930	2,065,358	18.0%	-	-	-	2,065,358	18.0%
Purchased/Contract Services	176,372,440	178,744,797	1.3%	-	-	134,186	178,878,983	1.4%
Debt Repayment	20,132,412	28,214,569	40.1%	-	-	-	28,214,569	40.1%
Grants - Transfer Payments	56,023,675	54,337,558	-3.0%	(1,473,390)	53,135	-	52,917,303	-5.5%
Contr to Reserve and Capital	127,562,146	136,848,035	7.3%	(3,844,900)	(1,699,500)	35,400	131,339,035	3.0%
Internal Recoveries	(38,331)	(219,323)	472.2%	-	-	-	(219,323)	472.2%
Total Expenditures	826,411,459	870,944,104	5.4%	(5,518,290)	(1,548,422)	1,595,703	865,473,095	4.7%
Net Operating Budget	377,014,627	402,205,355	6.7%	(6,856,990)	(1,581,222)	1,132,129	394,899,272	4.7%

Less: Assessment Growth **0.80%**

Municipal Property Tax Increase **3.9%**