

**'SCHEDULE 1' TO BY-LAW NO. 2026-**

**2026 Operating Budget**

<b>General</b>	<b>2025</b>	<b>2026</b>	<b>Variance (%)</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>	
<b>Planning, Building &amp; Environment</b>	1,550,316	1,516,948	-2.2%
<b>Administrative Services</b>	4,048,506	4,001,579	-1.2%
<b>Health Services</b>	1,075,650	1,114,363	3.6%
<b>Social Services</b>	1,017,197	1,054,394	3.7%
<b>OPP</b>	683,433	757,511	10.8%
<b>Contributions to Reserves</b>	444,912	518,606	16.6%
<b>Library</b>	37,705	37,905	0.5%
<b>Donations</b>	61,962	64,475	4.1%
<b>Transportation</b>	19,967	22,177	11.1%
<b>Waste</b>	3,000	5,000	66.7%
<b>Recreational Services</b>	-	52,201	-
<b>Total</b>	<b>8,942,648</b>	<b>9,145,159</b>	<b>2.3%</b>

North	2025	2026	Variance (%)
Area Rated	Approved Budget	Proposed Budget	
Recreational Services	382,996	393,427	2.7%
Protection Services	10,766	31,977	197.0%
Contributions to Reserves	481,939	510,855	6.0%
Transportation	673,218	710,827	5.6%
Waste Services	727,290	702,583	-3.4%
Attainable Housing	29,382	28,794	-2.0%
<b>Total</b>	<b>2,305,591</b>	<b>2,378,464</b>	<b>3.2%</b>

South	2025	2026	Variance (%)
Area Rated	Approved Budget	Proposed Budget	
Recreational Services	262,831	247,701	-5.8%
Protection Services	116,910	139,731	19.5%
Contributions to Reserves	819,433	862,599	5.3%
Transportation	833,790	899,137	7.8%
Waste Services	852,343	809,638	-5.0%
<b>Total</b>	<b>2,885,306</b>	<b>2,958,805</b>	<b>2.5%</b>

<b>Total Operating Budget</b>	\$	14,133,545	\$	14,482,428	2.5%
<b>Less: Grants, Reserves, User Fees</b>		4,485,626		4,620,735	3.0%
<b>Net Operating Budget</b>	\$	<b>9,647,919</b>	\$	<b>9,861,693</b>	<b>2.2%</b>

**'SCHEDULE 2' TO BY-LAW NO. 2026-**

Schedule 2

**2026 Capital Budget**

**Revenue**

<b>Borrow from Reserves</b>	756,000
<b>Municipal Modernization Funding</b>	282,220
<b>Total</b>	<b>\$1,038,220</b>

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**Expenditures**

<b>Administration/Council</b>	528,220
<b>Waste Services</b>	179,000
<b>Transportation</b>	165,000
<b>Facilities</b>	166,000
<b>Total</b>	<b>\$1,038,220</b>

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<b>Net Capital Budget</b>	<b>\$ -</b>
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