

**2026 Mayor's Proposed Water Budget
2026 Budget to 2025 Budget Comparison**



	Budget 2026	Budget 2025	Increase/ (Decrease)	
			\$	%
REVENUES				
Penalties	80,000	65,000	15,000	23.1%
Sales	225,000	225,000	0	0.0%
User Fees	30,868,426	28,695,158	2,173,268	7.6%
Miscellaneous Revenue	31,173,426	28,985,158	2,188,268	7.5%
From Development Charges	508,766	496,283	12,483	2.5%
Internal Transfers	508,766	496,283	12,483	2.5%
TOTAL REVENUE	31,682,192	29,481,441	2,200,751	7.5%

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	Budget 2026	Budget 2025	Increase/ (Decrease)	
			\$	%
EXPENSES				
Labour	2,754,033	2,579,068	174,965	6.8%
Employee Benefits Allocation	870,127	800,057	70,070	8.8%
Overtime	75,500	60,500	15,000	24.8%
Labour and Benefits	3,699,660	3,439,625	260,035	7.6%
Conferences/Conventions	13,450	9,600	3,850	40.1%
Insurance Premiums	190,269	187,137	3,132	1.7%
Materials	1,132,100	1,065,090	67,010	6.3%
Office Supplies	6,500	10,750	(4,250)	(39.5%)
Professional Development	45,000	45,000	0	0.0%
WSIB	145,000	45,000	100,000	222.2%
Materials	1,532,319	1,362,577	169,742	12.5%
Electricity	500	500	0	0.0%
Utilities	500	500	0	0.0%
Contracted Services	1,896,025	1,796,900	99,125	5.5%
Volumetric Regional Charges	12,121,830	10,906,773	1,215,057	11.1%
Fixed Regional Charges	3,963,715	3,660,015	303,700	8.3%
Contracted Services	17,981,570	16,363,688	1,617,882	9.9%
Rents and Financial Expenses	59,450	222,800	(163,350)	(73.3%)
Long Term Interest	459,328	466,921	(7,593)	(1.6%)
Long Term Debt Principal	381,275	361,346	19,929	5.5%
Debt Charges	840,603	828,267	12,336	1.5%
Internal Rent	684,633	509,597	175,036	34.3%
Indirect Costs	283,457	154,387	129,070	83.6%
To Capital SPR	6,600,000	6,600,000	0	0.0%
Internal Transfers	7,568,090	7,263,984	304,106	4.2%
TOTAL EXPENSES	31,682,192	29,481,441	2,200,751	7.5%
(Surplus)/Deficit	0	0	0	