



**2026 BUDGET - Draft**

	2025 OP. BUDGET	YR OVER YR OP. LEVY CHANGE		2025 CAP. LEVY	YR OVER YR CAP. LEVY CHANGE		Operating Change Highlights	Capital Change Highlights
Council	276,991	4,317	1.6%	0	5,000		election expenses funded in part by reserve	start reserve for council chambers IT
Admin	2,048,558	98,609	4.8%	186,000	(126,000)	-67.7%	add laserfiche document filing system; decrease in legal expense; increase in loan pymts for police station	capital levy for police station construction now part of loan repymt on operating budget
Elmwood Fire	132,318	2,090	1.6%	51,380	644	1.3%		Elmwood fire station addition - funded from reserves
Fire Other	191,470	(37,729)	-19.7%	0	0		using \$35,000 Elmwood Fire Reserves towards WG share of fire stn addition	
Fire, Emerg.Meas., H&S	765,799	136,626	17.8%	210,858	18,642	8.8%	loan pymts for Dur. Fire Truck; fire master plan; dispatch in	commercial washer for SCBAs; diesel exhaust removal; re-design/condition assessment former police station
Police	4,538,847	300,862	6.6%	90,000	0	0.0%	wages & benefits; mental health contract increase; cleaning increase for new station	
SVCA	441,153	23,229	5.3%	10,000	75,000	750.0%		Phase 2 & 3 Upper Dam EA - WG share
Roads	4,146,592	297,497	7.2%	1,774,356	523,315	29.5%	decrease in gravel pit revenue; update streetscan; storm sewer master plan	increase tax levy support for bridges per bridge prioritization strategy; add'n'l 2km of rural roadwork per council res'n; road portion of HEWSF2 grant; continue replace existing sidewalks
Streetlighting	63,056	4,048	6.4%	0	0			
Airport/Disability Transit	163,377	3,474	2.1%	0	0			
Waste Management	339,041	207,900	61.3%	25,000	0		est. change to garbage collection contract July; decrease bag tag revenue	
Library	616,202	29,397	4.8%	20,000	8,000	40.0%	increas hrs on Sat. at Durham Library	balance of repairs to Neustadt Branch
Other Protection*	61,887	8,468	13.7%	0	0			
Recreation	1,132,289	57,986	5.1%	152,650	(62,150)	-40.7%	reduction in ice rental revenue to reflect projected usage changes in minor hockey; removal of summer camp; increased contract labour eg grass cut	deferred ice resurfacers for Ayton - tsfr to reserve only; exit doors at Dur Arena; Elm Comm Centre - main door, stairway, pavillion drainage, coolers
Environmental/Water/Sewer	500	0	0.0%	0	0			
Building, Property Stds, Src.Wtr. Protect	46,400	2,400	-5.2%	0	0			
Planning	133,862	1,638	1.2%	0	0			
Economic Development	69,000	15,000	21.7%	0	10,000		reduced level of CIP but now supported by tax levy instead of reserve	continue entrance/gateway signage replacement
Cemetery	5,300	4,000	75.5%	0	0			
Prior Year Deficit Offset	484,322	(484,322)		0	0			
TOTAL	15,656,964	675,490	-	2,520,244	452,451			
GROWTH - 1% applied to bridges	-	(525,000)						
OMPF		0			18.0%			
PRIOR YEAR (SURPLUS)		150,490						
LEVY TOTAL		1.0%						
PRIOR YEAR LEVY								
ADDITIONAL LEVY REQUIREMENT	tax levy	0.92 %			2.78 %			

\*includes Canine Control, Fence Viewing