



# MUNICIPALITY OF ARRAN-ELDERSLIE

## Council Meeting

### AGENDA

Monday, November 24, 2025, 9:00 a.m.  
Council Chambers  
1925 Bruce Road 10, Chesley, ON

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#### Pages

1. Call to Order
2. Mayor's Announcements (If Required)
3. Adoption of Agenda
4. Disclosures of Pecuniary Interest and General Nature Thereof
5. Minutes of Previous Meetings
  - 5.1 November 10, 2025 - Regular Council Minutes 1
6. Public Meeting(s)
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    - This application proposes to rezone the property to permit a commercial catering business within a detached accessory building located at 21 Main Street, Tara.
7. Correspondence
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	<ul style="list-style-type: none"><li>By-law to establish a stormwater utility and rate structure as per Resolution 269-18-2025 passed on October 27, 2025.</li></ul>	

- Zoning By-law Amendment Z-2025-055 for Walker for the lands located at 21 Main Street, Tara, to allow for a commercial catering business within a detached accessory building.

12. Closed Session 1:00 PM

- a position, plan, procedure, criteria or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipality or local board - Item 1 - Solar Bank BESS, Item 2 - Neoen BESS
- personal matters about an identifiable individual, including municipal or local board employees - Item 3 - Building Reserve Update

13. Resolution to Reconvene in Open Session

14. Adoption of Recommendations Arising from Closed Session (If Any)

15. Confirming By-law

15.1 By-law 86-2025 - Confirming By-law

- purpose is to confirm and give legal effect to all resolutions, motions, and decisions made during that meeting

16. Adjournment

17. List of Upcoming Council meetings



## **MUNICIPALITY OF ARRAN-ELDERSLIE**

### **Council Meeting**

### **MINUTES**

**Monday, November 10, 2025, 9:00 a.m.**

**Council Chambers**

**1925 Bruce Road 10, Chesley, ON**

Council Present: Mayor Steve Hammell  
Deputy Mayor Jennifer Shaw  
Councillor Ryan Nickason  
Councillor Darryl Hampton  
Councillor Brian Dudgeon  
Councillor Moiken Penner  
Councillor Peter Steinacker

Staff Present: Christine Fraser-McDonald - Clerk  
Julie Fenton - Coordinator of Infrastructure and Development  
Scott McLeod - Public Works Manager  
Steve Tiernan - Fire Chief  
David Munro - Treasurer  
Jennifer Isber-Legge - Economic Development & Communications Coordinator  
Emily Dance, CAO  
Jackson Penner - Chief Building Official & Manager of Building and Planning Services  
Devan Acton - Administrative Assistant/Deputy Clerk

#### **1. Call to Order**

Mayor Hammell called the meeting to order at 9:00 am. A quorum was present.

#### **2. Mayor's Announcements (If Required)**

- Tomorrow is Remembrance day and there are services being held in Chesley, Tara and Paisley.
- The Village of Paisley presents the Late Night Social on November 21st from 5 to 9 PM.
- The Light of Christmas is presented at the Paisley Knox United Church on November 23rd at 7:30 PM.
- Mayor Hammell noted that former employee and firefighter Hans Hagermeier had passed away.



### 3. **Adoption of Agenda**

Subsequent to further discussion, Council passed the following resolution:

**275-19-2025**

**Moved by:** Councillor Dudgeon

**Seconded by:** Councillor Nickason

Be It Resolved that the agenda for the Council Meeting of Monday, November 10, 2025 be received and adopted, as distributed by the Clerk.

**Carried**

### 4. **Disclosures of Pecuniary Interest and General Nature Thereof**

#### 4.1 **Councillor Hampton - REC-2025-20 Chesley Kinsmen Club – Proposed Improvements**

Councillor Hampton is a member of Chesley Kinsmen Club.

### 5. **Unfinished Business**

#### 5.1 **Paisley Ward Councillor - Notice of Motion - Cost Estimate to Remove Raised Garden Bed in Town Square**

Councillor Penner presented her Notice of Motion to Council.

**276-19-2025**

**Moved by:** Councillor Penner

**Seconded by:** Councillor Hampton

WHEREAS, a consensus exists among local community groups that the removal of the raised garden bed in the Town Square would enhance the usability of the area;

AND WHEREAS, the removal of this structure would significantly open the area for community gatherings at the cenotaph;

AND WHEREAS, the spruce in the raised bed has outgrown its space and is beginning to look straggly;

THEREFORE BE IT RESOLVED THAT Council directs the Roads Department to provide a cost estimate for the removal of the raised garden bed in the centre of the Town Square;

AND FURTHER THAT this cost estimate be itemized to clearly separate:

The cost of removing the spruce only

The estimated cost of in-house work (removal and disposal of the raised bed structure).

The estimated cost of external contract work (re-laying of paving stones or resurfacing the vacated area), to allow local groups to potentially fundraise for contractor costs.

**Carried**

## **5.2 Paisley Ward Councillor - Notice of Motion - Bridge Study**

Councillor Penner presented her Notice of Motion to Council.

**277-19-2025**

**Moved by:** Councillor Penner

**Seconded by:** Councillor Hampton

Whereas on June 9, 2025, Council defeated the motion to endorse the preliminary preferred approach (Alternative 2) of the Bridge Infrastructure Master Plan, which proposed the closure of certain crossings while replacing or repairing others; and

Whereas Alternative 2 would have allowed several bridges to be repaired and maintained as long as feasible, with eventual closure and removal once no longer viable; and

Whereas the defeat of this motion resulted in the cancellation of a second public meeting scheduled for summer 2025, which was intended to present the findings of the Bridge Infrastructure Master Plan and gather community input on proposed strategies; and

Whereas no direction was provided to staff to develop a comprehensive financial plan to support phased implementation of the Bridge Master Plan, including cost estimates for priority projects and identification of potential funding sources such as grants, reserves, and partnerships; and

Whereas the absence of a clear decision has left the Municipality without a defined path forward, potentially defaulting to a “do nothing” approach that does not serve the long-term interests of the community; and

Whereas the lack of a financial strategy for future bridge repairs and infrastructure maintenance limits the Municipality’s ability to advocate for external funding and plan proactively; and

Whereas an alternative approach could be considered, one that proposes the replacement of all crossings when and if financially feasible and follows proper research and investigation which may better serve the needs of residents, including members of the Mennonite community, and provide a more definitive infrastructure strategy;

Therefore, be it resolved that I, Councillor Moiken Penner, am asking Council to reconsider the decision regarding the Bridge Infrastructure Master Plan pursuant to Section 18.10 of the Procedural By-law.

For (7): Mayor Hammell, Deputy Mayor Shaw, Councillor Nickason, Councillor Hampton, Councillor Dudgeon , Councillor Penner, and Councillor Steinacker

**Carried (7 to 0)**

## **6. Minutes of Previous Meetings**

### **6.1 October 27, 2025 - Regular Council Minutes**

Subsequent to further discussion, Council passed the following resolution:

**278-19-2025**

**Moved by:** Councillor Hampton

**Seconded by:** Deputy Mayor Shaw

Be It Resolved that the Council of the Municipality of Arran-Elderslie adopt the minutes of the Regular Council Session held October 27, 2025.

**Carried**

## **7. Minutes of Sub-Committee Meetings**

### **7.1 South Bruce OPP Detachment Board Minutes - September 2, 2025**

Subsequent to further discussion, Council passed the following resolution:

**279-19-2025**

**Moved by:** Councillor Hampton

**Seconded by:** Councillor Dudgeon

Be It Resolved that Council receives the south Bruce OPP Detachment Board Minutes of September 2, 2025 for information purposes.

**Carried**

## **8. Presentations**

### **8.1 Saugeen Valley Conservation Authority - SVCA Category 2 Programs and Services**

Katie Thomas, Manager of Water Resources and Kyle Hope Capital Water Infrastructure Coordinator for the Saugeen Valley Conservation Authority gave a presentation to Council.

## 9. Correspondence

### 9.1 Requiring Action

#### 9.1.1 Municipality of Meaford - Withdrawal of Provincial Offences Act Charges

Subsequent to further discussion, Council passed the following resolution:

**281-19-2025**

**Moved by:** Deputy Mayor Shaw

**Seconded by:** Councillor Penner

Be it resolved that the Council of the Municipality of Arran-Elderslie hereby expresses its support for the Municipality of Meaford's resolution concerning the withdrawal of Provincial Offences Act charges to include the South Bruce OPP Detachment Board, and further that a copy of this resolution be forwarded to the Municipality of Meaford;

AND FURTHER the Council of the Municipality of Arran-Elderslie request a similar motion be drafted and provided to Council and South Bruce Police Detachment Board for consideration at the next available meeting.

**Carried**

### 9.2 For Information

Subsequent to further discussion, Council passed the following resolution:

**282-19-2025**

**Moved by:** Deputy Mayor Shaw

**Seconded by:** Councillor Penner

Be It Resolved that the Council of the Municipality of Arran-Elderslie receives, notes, and files correspondence on the Council Agenda for information purposes;

And further that Council directs staff to bring back a report to the December 8th meeting regarding the consultation on the proposed boundaries for the regional consolidation of Ontario's conservation authorities.

**Carried**

- 9.2.1 Saugeen Valley Conservation Authorities - Provincial Announcement - Creation of New Provincial Agency
- 9.2.2 2026 Ontario Municipal Partnership Fund - Letter to Council
- 9.2.3 MPP Paul Vickers Media Release - Ontario Municipal Partnership Fund

## **10. Staff Reports**

### **10.1 Finance**

#### **10.1.1 FIN-2025-22 2026 Budget Draft 1 – Review Budget Discussion Points**

Treasurer, David Munro, responded to questions from Members of Council.

Subsequent to further discussion, Council passed the following resolution:

#### **283-19-2025**

**Moved by:** Councillor Hampton

**Seconded by:** Deputy Mayor Shaw

Be It Resolved that Council hereby approves Report FIN-2025-22 and recommends the following be incorporated into the 2026 Draft 1 budget:

1. Reduce the property tax rate increase from 5.80% to 4.95%.
2. Allocate the \$301,957 surplus land sale revenue to the surplus land sale reserve
3. Make the positive changes to the Operating Budget described in this report totaling \$140,608.
4. Decrease the transfer of funds from Operations to Reserves for capital project financing by \$224,124

**Carried**

### **10.2 Public Works**

#### **10.2.1 PWWS-2025-08 Chesley Park Well #4 – Raw Water Line**

#### **284-19-2025**

**Moved by:** Councillor Hampton

**Seconded by:** Councillor Nickason

Be It Resolved that Council hereby approves Report PWWS-2025-08 Chesley Park Well #4 – Raw Water Line;

And grants pre-budget approval in the amount of \$80,000 to complete the directional bore and raw waterline installation for the fall of 2025.

**Carried**

#### 10.2.2 PWRDS-2025-32 Tile Loan Application - Grant

##### **285-19-2025**

**Moved by:** Councillor Hampton

**Seconded by:** Councillor Dudgeon

Be It Resolved that Council hereby approves Report PWRDS-2025-32 - Tile Loan Application for Grant ; and

Receives Tile Drainage Loan Application from Donald Grant, with an estimated cost of \$110,000 for the drainage system for the property described as Lot 2, Concession 1 in the geographic Township of Arran, Roll Number 4103-490-001-07300, subject to the availability of funds allocated by the Province of Ontario for tile drainage purposes; and

That the amount of the tile drain loan will be \$50,000; and

Further that a by-law be prepared to impose special annual drainage rates upon land in respect of which money is borrowed under the Tile Drainage Act.

**Carried**

#### 10.2.3 PWRDS-2025-31 Saugeen Valley Conservation Authority – Category 2 Agreement

Coordinator of Infrastructure and Development, Julie Fenton, responded to questions from Members of Council.

Subsequent to further discussion, Council passed the following resolution:

##### **280-19-2025**

**Moved by:** Councillor Steinacker

**Seconded by:** Councillor Dudgeon

Be It Resolved that Council hereby approves report PWRDS-2025-31 Saugeen Valley Conservation Authority – Category 2 Agreement;

AND authorizes the execution of an agreement with the Saugeen Valley Conservation Authority for the provisions of Category 2 Programs and Services in accordance with the Conservation Authorities Act;

AND FURTHER approves the appropriate by-law coming forward to bring force and effect to the same.

**Carried**

### **10.3 Facilities, Parks and Recreation**

#### **10.3.1 REC-2025-18 RFQ for AODA upgrades at Treasure Chest Museum and Tara Library**

CAO Emily Dance presented the report on behalf of Manager of Facilities, Parks & Recreation, Joel McAllister.

Subsequent to further discussion, Council passed the following resolution:

#### **286-19-2025**

**Moved by:** Councillor Penner

**Seconded by:** Councillor Hampton

Be It Resolved that Council hereby approves Report REC-2025-18 - Interior and Exterior work at Municipal Buildings - AODA Upgrades Project;

AND accepts the quotation from N1 Construction Ltd. in the amount of \$88,995.47 plus applicable taxes, as outlined in their submission to RFQ 03-2025-04, to be funded from Account 24-RECC-0055 with an approved budget of \$87,993;

AND FURTHER that the cost over-run of the Project will be funded from Recreation Building Reserve 01-0000-7259.

**Carried**

#### **10.3.2 REC-2025-20 Chesley Kinsmen Club – Proposed Improvements**

Councillor Hampton declared a conflict on this item. (Councillor Hampton is a member of Chesley Kinsmen Club.)

Councillor Hampton declared a conflict as he is a member of the Kinsmen Club of Chesley and left his seat.

CAO Emily Dance responded to questions from Members of Council.

Councillor Hampton returned to his seat after the vote.

Subsequent to further discussion, Council passed the following resolution:

**287-19-2025**

**Moved by:** Councillor Dudgeon

**Seconded by:** Councillor Steinacker

Be It Resolved that Council hereby approves Report REC-2025-20 Chesley Kinsmen Club – Proposed Improvements

AND directs staff to work collaboratively with the Chesley Kinsmen Club for the proposed improvements to the Chesley Community Park

AND FURTHER directs staff to include a municipal project for grading and paving of the Pavilion parking lot in an upcoming budget when similar paving work is included in a capital project in Chesley where cost efficiencies could be found.

**Carried**

## **10.4 CAO**

### **10.4.1 CAO 2025-35 Rural Ontario Municipal Association (ROMA)– Conference Delegation Request**

CAO Emily Dance responded to questions from Members of Council.

Subsequent to further discussion, Council passed the following resolution:

**288-19-2025**

**Moved by:** Councillor Dudgeon

**Seconded by:** Councillor Hampton

Be It Resolved that Council approve Report CAO-2025-35 Rural Ontario Municipal Association– Conference Delegation Request and direct staff to make a delegation request for the ROMA conference for the following Ministries:



1. Minister of Health – Continued Support for Chesley Hospital and Health Care Services for Arran-Elderslie
2. Minister of Energy – Battery Energy Storage Development Proposals – Municipal Support
3. Minister of Infrastructure, Roads and Bridges
4. Minister of Environment, Conservation and Parks - WECl Funding - SVCA support Paisley Dyke funding opportunities

**Carried**

## **11. Members Updates**

### Shaw:

Deputy Mayor Shaw attended the Chesley Legion Veterans dinner on Saturday and brought greetings from the Municipality and will be attending a SMART meeting on Friday.

### Hampton:

Councillor Hampton thanked staff for their hard work regarding the budget.

### Dudgeon:

Councillor Dudgeon had nothing to report.

### Steinacker:

Councillor Steinacker had nothing to report.

### Penner:

Councillor Penner attended a SBODB meeting on November 4th.

### Nickason:

Councillor Nickason attended a BASRW meeting in October.

### Hammell:

Mayor Hammell thanked Jennifer Isber-Legge for her attendance for the radio interview at the new business in Chesley.

## **12. Closed Session - 1:00 PM**

Subsequent to further discussion, Council passed the following resolution:

**289-19-2025**

**Moved by:** Councillor Hampton

**Seconded by:** Councillor Nickason

*Be It Resolved*, That the Council of the Municipality of Arran-Elderslie does now go into closed session to discuss an item(s) which relates to:

- labour relations or employee negotiations - Market Study

Staff Authorized to Remain:

CAO Emily Dance, Clerk Christine Fraser-McDonald, Treasurer David Munro and Consultants Damian Maggio and Jane Mizanski.

**Carried**

**13. Resolution to Reconvene in Open Session**

Subsequent to further discussion, Council passed the following resolution:

**290-19-2025**

**Moved by:** Councillor Hampton

**Seconded by:** Councillor Nickason

Be It Resolved that Council of the Municipality of Arran-Elderslie does now return to the Open Session at 1:34 PM.

**Carried**

**14. Adoption of Recommendations Arising from Closed Session (If Any)**

The Mayor confirmed that Council discussed only those matters identified in the motion to go into Closed Session.

Direction was given to staff in Closed Session for the Market Study.

**15. Confirming By-law**

**15.1 By-law 80-2025 - Confirming By-law**

Subsequent to further discussion, Council passed the following resolution:

**291-19-2025**

**Moved by:** Councillor Dudgeon

**Seconded by:** Councillor Nickason

Be It Resolved that By-law No. 80-2025 be introduced and read a first, second and third time, signed by the Mayor and Clerk, sealed with the Seal of the Corporation, and engrossed in the By-law Book.

By-law 80-2025 being a By-law to confirm the proceedings of the Regular Council meeting of the Municipality of Arran-Elderslie held Monday, November 10, 2025.

**Carried**

**16. Adjournment**

Subsequent to further discussion, Council passed the following resolution:

**292-19-2025**

**Moved by:** Councillor Nickason

**Seconded by:** Councillor Steinacker

Be It Resolved that the meeting be adjourned to the call of the Mayor at 1:35 PM.

**Carried**

**17. List of Upcoming Council meetings**

- November 24, 2025
- December 8, 2025
- January 12, 2026

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Steve Hammell, Mayor

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Christine Fraser-McDonald, Clerk



## Planning Report

**To:** Council for the Municipality of Arran-Elderslie

**From:** Megan Stansfield, Planner

**Date:** November 24, 2025

**Re:** Zoning By-Law Amendment - Z-2025-055 (Walker)

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### Recommendation:

Subject to a review of submissions arising from the public meeting:

That Council approve Zoning By-law Amendment Z-2025-055 by Walker and the necessary by-law be forwarded to Council for adoption.

### Summary:

The application proposes to rezone the property to permit a commercial catering business within a detached accessory building.

### Airphoto



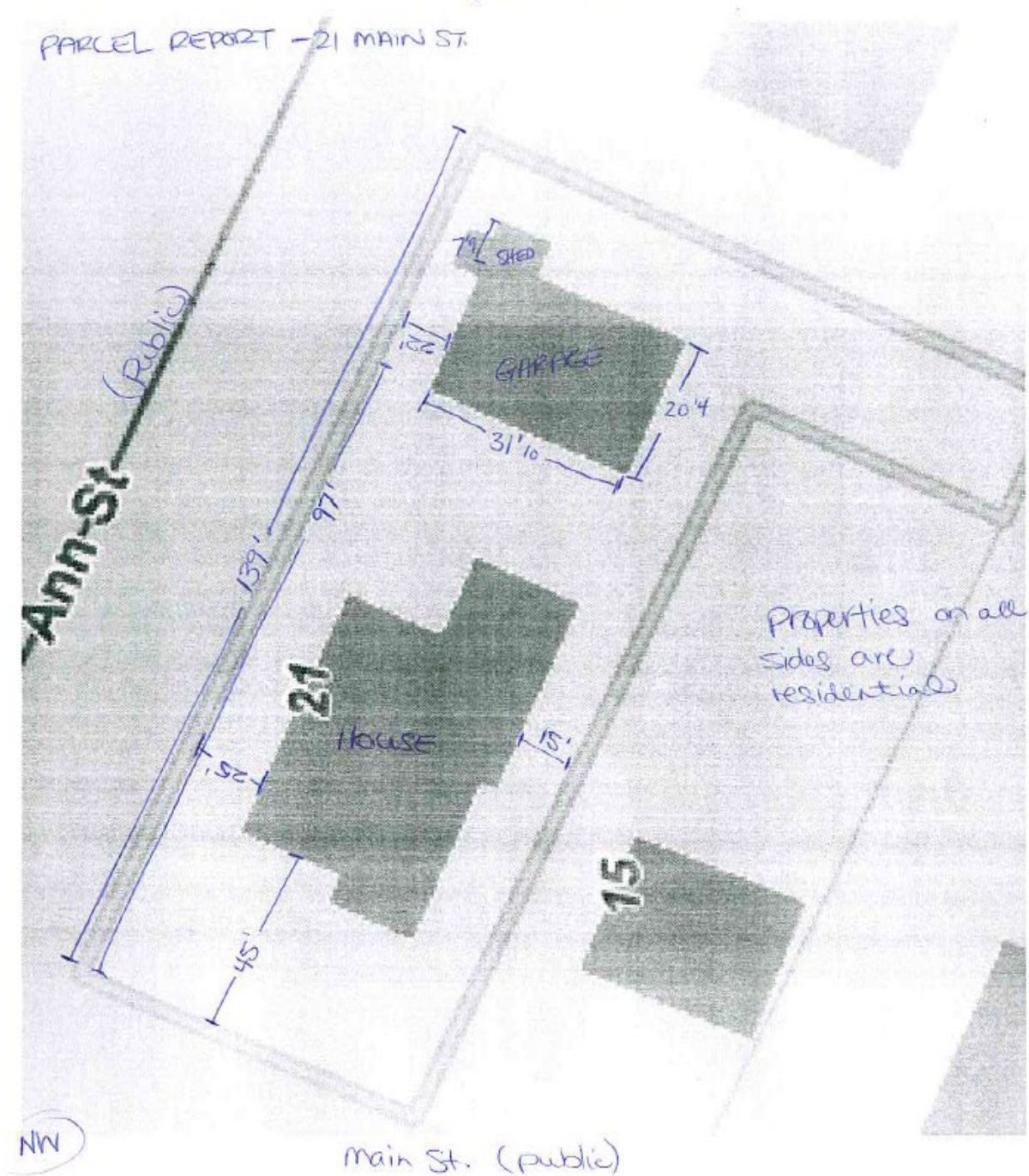
21 Main Street  
 PLAN 18 N PT LOT 13 MAIN E/S  
 (Formerly Tara)  
 Municipality of Arran-Elderslie  
 Roll Number 410351000123900

## Site Plan

### Proposal

- 1) demo existing garage (built 1960) + shed
- 2) rebuild garage to electrical + water in same location + size to be used for catering prep space

PARCEL REPORT - 21 MAIN ST.



## Planning Analysis:

The following section provides an overview of the planning considerations that were factored into the staff recommendation for this application, including relevant agency comments (attached), public comments and planning policy sections.

### Background

The applicants currently own and run a catering company, using a space which fronts the main street, or downtown area of Tara. While they previously operated a restaurant in the space, they are currently only using the kitchen portion, leaving the front restaurant vacant. Through this re-zoning they wish to move the catering operation to their home property, and sell the downtown space, to provide more commercial space to the downtown core.

### Operation

The applicants are proposing to replace their existing garage with a new garage with the facilities to accommodate their catering business. The building will be largely used as a preparation space, as much of the cooking is done at events. There are few large deliveries done to the property (1-2 a year), and other deliveries are made by local businesses in smaller delivery vans. There are two driveways for the property, and sufficient street parking and turn around area for deliveries. The applicants complete most of the preparation work throughout the day. The operation does not generate significant noise. Planning Staff recommend that Site Plan Control be used to establish operating hours, signage, and restrict outdoor storage of goods and materials.

### Zoning

The property is zoned R1 - Residential Low Density Single. The R1 zone permits a 'Home Occupation - Domestic and Professional' Uses, which are uses that can be conducted within a dwelling. The proposed catering establishment is not a listed use in the Home Occupation definition, and because the business is proposed to be run out of a detached accessory building, it does not meet the Home Occupation use. However, we can consider this as a similar use to a Home Occupation Use and use those criteria to evaluate the merits of the proposed use. The business is being run by the property owners, in very close proximity to their residence and it will not change the character of the lot or surrounding neighbourhood. There is sufficient parking on the property for the residence and the business vehicles and there will be no external storage of good or materials. The proposed use will not produce any noise, fumes or odours that one wouldn't experience in a residential neighbourhood.

This proposed zoning by-law amendment permits a commercial catering business within a detached accessory building on the property. This space will not be hosting people, so there are no concerns related to parking or noise generated by significant numbers of people visiting the property. The space will only be used for a catering preparation space.

The by-law specifies that a restaurant and take-out restaurant are not permitted, and only a commercial catering kitchen is permitted.



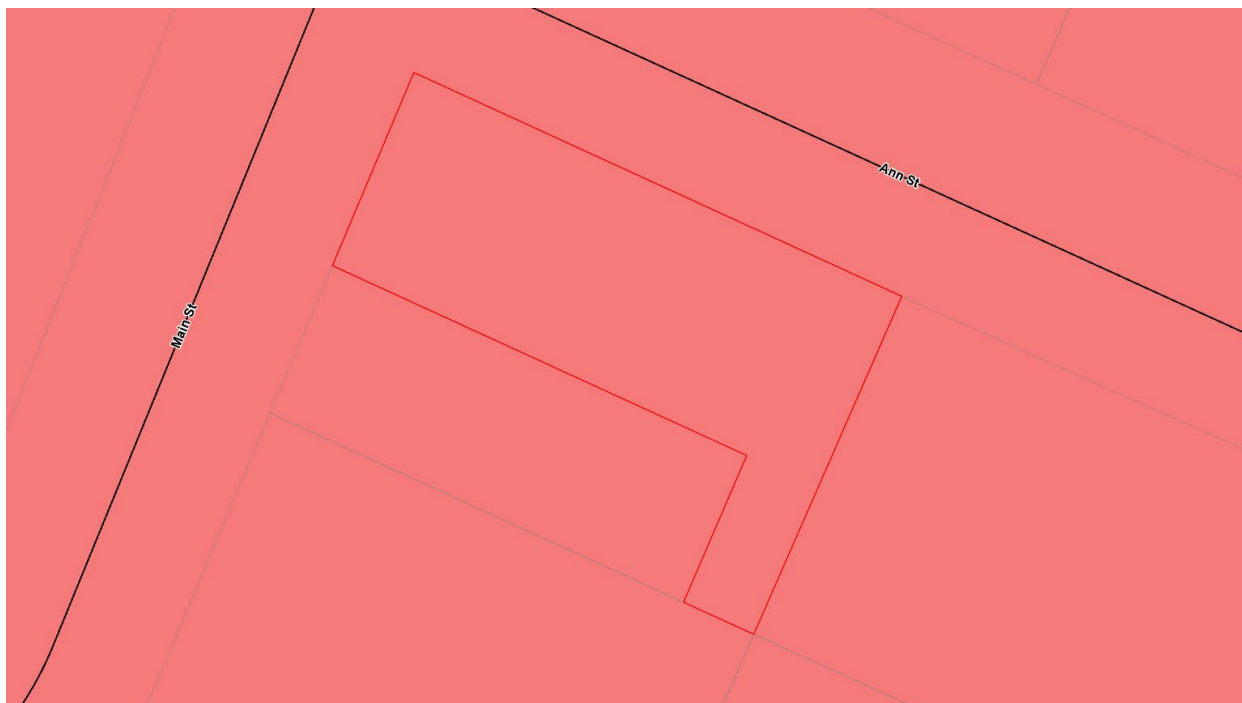
## Local Official Plan

The Local Official Plan designates the property as Residential and permits Home Occupation uses which are compatible with the residential character of the neighbourhoods where they are located. As noted above, the proposed use will be compatible with and will not alter the character of the surrounding neighbourhood. The use is consistent with the Local Official Plan.

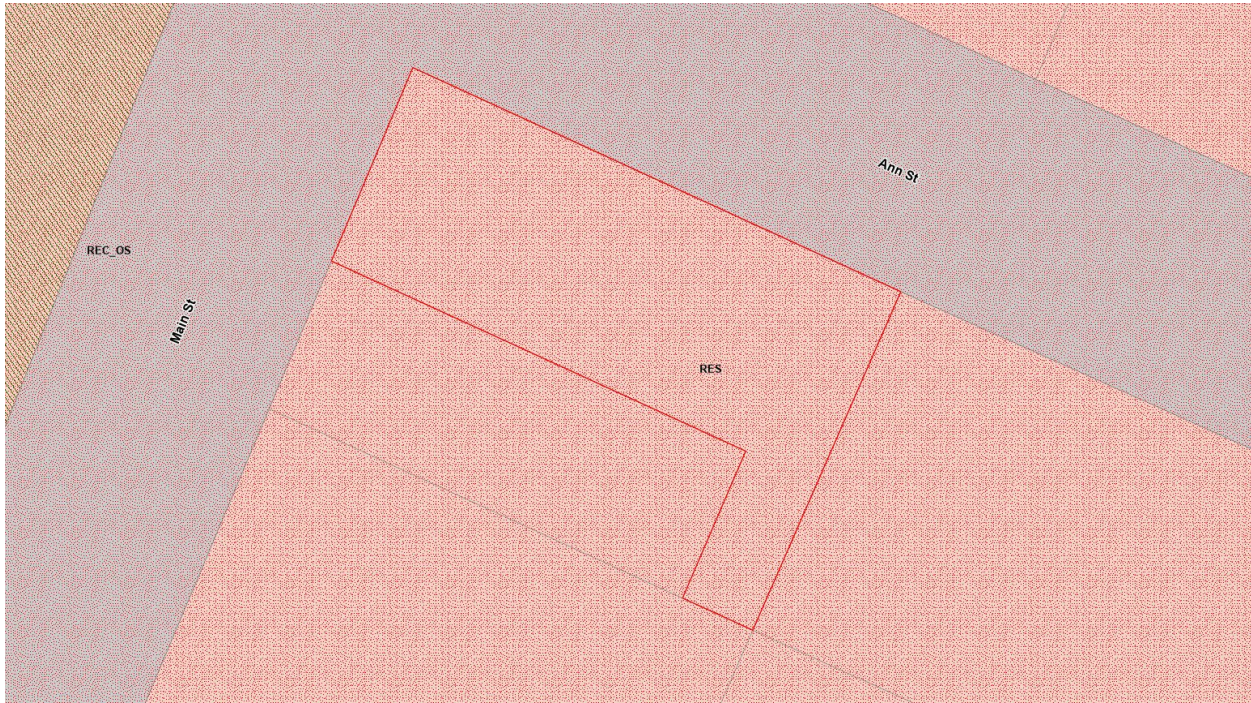
## Appendices

- County Official Plan Map
- Local Official Plan Map
- Local Zoning Map
- Agency Comments
- Public Comments
- Public Notice

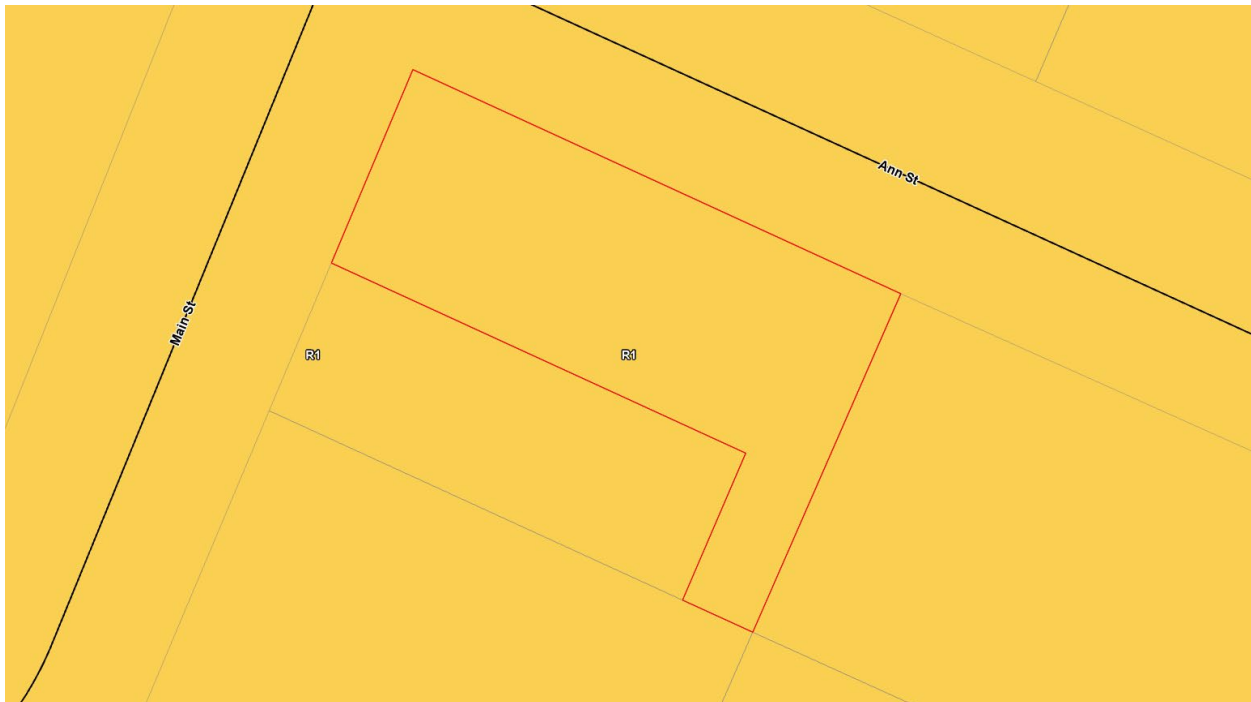
## County Official Plan Map (Designated Primary Urban)



### Local Official Plan Map (Designated Residential)



### Local Zoning Map (Zoned R1 - Residential: Low Density Single)





### **Agency Comments**

Canada Post: No comments.

Historic Saugeen Metis: No objections to the proposal.

Source Water Protection: A portion of the property falls within the Wellhead Protection Area B for the Tara Drinking Water System, which restricts the storage of certain chemicals which would not be found on this property as part of this application. Full comments provided below.

Grey Sauble Conservation Authority: Proposed reconstruction of the garage is outside the regulated area of the GSCA and therefore a permit is not required, and GSCA has no objections to the proposal. Full comments provided below.

Arran-Elderslie Water Department: Requires a comprehensive plan outlining the provisions for both sewer and water connections to the accessory building prior to the issuance of a building permit.

### **Public Comments**

One comment was received for this application; it is provided in full below. A neighbour is not supportive of the proposal.

# Risk Management Office

237897 Inglis Falls Road

RR4 Owen Sound, ON N4K 5N6

Phone: 519-470-3000 Toll Free: 877-470-3001

rmo@greysauble.on.ca

## Notice of Restricted Land Use *Clean Water Act – ss. 59(2)(a)*

TO/ATTN: DOUG & STACEY WALKER

Location Address: 21 MAIN ST. TARA

Assessment Roll #: 41035100012390

Property Owner Name DOUG & STACEY WALKER and/or


Person engaged  
in Activity \_\_\_\_\_  
(where applicable)

Notice File No. RLU-4103-2025-004 RMP File No. n/a

From the information noted in the application to rezone to permit a catering business within a detached accessory building on the subject property, it has been determined that **neither section 57 (Prohibited Activities) or section 58 (Regulated Activities)** applies on the above-noted property, pursuant to the *Clean Water Act, 2006*. However, it is should be noted that a portion of this property falls within the Wellhead Protection Area B (Score of 10) for the Tara Drinking Water System. The storage of certain chemicals (greater than 25 litres) associated with wood working and metal degreasers are prohibited. Furthermore fuel storage greater then 250 litres would require development of a Risk Management Plan.

**The policies that would apply to the activities identified in the application**, fall under the approved Source Protection Plan for the Saugeen, Grey Sauble, Northern Bruce Peninsula Source Protection Region (effective July 1, 2016).

**If any activities or operations on this property change, please contact this office.** If you have any questions, please contact this office (519-470-3000 or toll-free 1-877-470-3001) or via email at [c.seider@greysauble.on.ca](mailto:c.seider@greysauble.on.ca).

Signature of RMO:  Date: October 20, 2025



519.376.3076  
 237897 Inglis Falls Road  
 Owen Sound, ON N4K 5N6  
[www.greysauble.on.ca](http://www.greysauble.on.ca) | Protect.  
 Respect.  
 Connect.

October 21, 2025  
**GSCA File: P25374**

County of Bruce  
 Planning and Economic Development Department  
 268 Berford Street, Box 129  
 Wiarton, ON  
 N0H 2T0

Sent via email: [bcplwi@brucecounty.on.ca](mailto:bcplwi@brucecounty.on.ca)

**Re: Zoning By-Law Application Z-2025-055**  
**Address: 21 Main Street**  
**Roll No: 41-03-510-001-239-00**  
**Municipality of Arran-Elderslie, formerly Village of Tara**  
**Applicant: Doug & Stacey Walker**

Grey Sauble Conservation Authority (GSCA) has reviewed the subject application in accordance with our mandate and policies for Natural Hazards and relative to our policies for the implementation of Ontario Regulation 41/24. We offer the following comments.

### **Subject Proposal**

The purpose of the application is to request to rezone the property to permit a commercial catering business within a detached accessory building.

### **Site Description**

The subject property is located on the corner of Main Street and Anne Street located in the Village of Tara. The property is located west of GSCA's owned property Tara Mill and the Sauble River, and east of Tara Veteran's Memorial Park. The property is relatively flat in elevation, with a manicured lawn and mature tree located around the property.

### **GSCA Regulations**

The subject property is not currently regulated under Ontario Regulation 41/24: Prohibited Activities, Exemptions and Permits.

GSCA Comment: As the proposed reconstruction of garage is located outside of the regulated area, a permit is not required from our office prior to demolition/reconstruction.

### **Provincial Planning Statement 2024**

#### **5.2 Natural Hazards**

GSCA staff have not identified any natural hazards on the subject property.

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#### **Member Municipalities**

Municipality of Arran-Elderslie, Town of the Blue Mountains, Township of Chatsworth, Township of Georgian Bluffs, Municipality of Grey Highlands, Municipality of Meaford, City of Owen Sound, Town of South Bruce Peninsula

**Saugeen, Grey Sauble, Northern Bruce Peninsula Source Protection Plan**

The subject property is located within an area that is subject to the Source Protection Plan.

**Recommendations**

GSCA generally have no objections to the proposed zoning by-law amendment application. As the proposed reconstruction of detached garage is located outside of the regulated area, a permit is not required from our office prior to construction.

We respectfully request to be notified of any decision made by the Municipality of Arran-Elderslie and/or Bruce County related to this file and notice of any appeals.

Should you have any questions, please contact the undersigned.

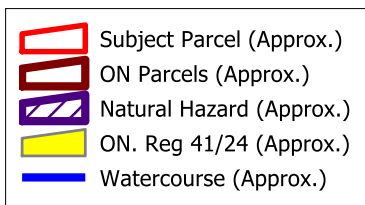
Kind regards,



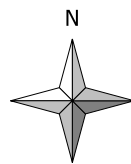
Nicole McArthur  
Intermediate Planner, Environmental Planning & Regulations Department

c.c. Jennifer Shaw, GSCA Director, Municipality of Arran-Elderslie  
Building Department, Municipality of Arran-Elderslie





0 25 m



Scale = 1:820

**GSCA Regulation Map**  
**21 Main Street**  
**Roll #:41-03-510-001-239-00**  
**Municipality of Arran-Elderslie**  
**Formerly Village of Tara**  
**GSCA File: P25374**

October 21, 2025



# THE CORPORATION OF THE MUNICIPALITY OF ARRAN-ELDERSLIE

1925 Bruce Road 10, Box 70, Chesley, ON N0G 1L0  
519-363-3039 Fax: 519-363-2203

November 7, 2025

County of Bruce  
Planning & Economic Development Department  
578 Brown Street  
Box 129  
Warton, ON N0H 2T0

Via Email: [mstansfield@brucecounty.on.ca](mailto:mstansfield@brucecounty.on.ca)

**Re: Zoning By-law Amendment Application Z-2025-055  
Walker  
21 Main Street Tara  
Roll # 4103 510 001 23900**

---

Arran-Elderslie staff have reviewed the above noted application and provide the following comments:

## Works Manager

- No concerns. The applicant currently uses an existing entrance off Ann Street.

## Water Department

- A comprehensive plan outlining the provisions for both sewer and water connections to the accessory building will be required and provided to the Water Foreman prior to the issuance of a building permit.

## CAO/Clerks

- No concerns.

## Building Department

- No concerns.

Should you require further information or documentation, please contact the undersigned.

Yours truly,  
MUNICIPALITY OF ARRAN-ELDERSLIE  
Per:

A handwritten signature in black ink, appearing to read "CE Fraser-McDonald".

Christine Fraser-McDonald  
Manager of Legislative Services/Clerk  
[cfraser@arran-elderslie.ca](mailto:cfraser@arran-elderslie.ca)

**From:** [REDACTED]  
**To:** [Bruce County Planning - Peninsula Hub](#)  
**Subject:** Z-2025-055  
**Date:** Friday, October 24, 2025 2:53:55 PM

---

You don't often get email from [REDACTED]. [Learn why this is important](#)

We disagree with any commerical property in our neighborhood.  
Do for one will have to do it for all..

Keith & Kathy Brown





County of Bruce  
Planning & Development Department  
268 Berford Street, PO Box 129  
Wiarton, ON N0H 2T0  
brucecounty.on.ca  
226-909-5515



October 17, 2025

File Number: Z-2025-055

## Public Meeting Notice

**You're invited to a Public Meeting to consider  
Zoning By-Law Amendment File No. Z-2025-055  
November 24, 2025 at 9:00 a.m.**

A change is proposed in your neighbourhood: This application proposes to rezone the property to permit a commercial catering business within a detached accessory building.



21 Main Street, PLAN 18 N PT LOT 13 MAIN E/S (Formerly Tara)  
Municipality of Arran-Elderslie, Roll Number 410351000123900

## Learn more

Additional information about the application is available online at <https://www.brucecounty.on.ca/active-planning-applications>. Information can also be viewed in person at the County of Bruce Planning Office noted above, between 8:30 a.m. and 4:30 p.m. (Monday to Friday). The Planner on the file is Megan Stansfield.

## Have your say

Comments and opinions submitted on these matters, including the originator's name and address, become part of the public record, may be viewed by the general public and may be published in a Planning Report and Council Agenda. Comments received after November 5, 2025 may not be included in the Planning Report but will be considered if received prior to a decision being made, and included in the official record on file.

**Before the meeting:** You can submit comments by email [bcplwi@brucecounty.on.ca](mailto:bcplwi@brucecounty.on.ca), mail, or phone (226-909-5515) if you have any questions, concerns or objections about the application. Comments will be provided to the Council for its consideration.

**On the day of and during the Public Meeting** you can attend the Public Meeting in person at the Council Chambers and speak directly to council.

## How to access the public meeting

The public meeting will be held in person, in the municipal Council Chambers located at 1925 Bruce Road 10, Chesley, ON, N0H 1L0. Seating may be limited and you may be required to wait outside until called upon to speak. As an alternative, you may submit written comments to the Bruce County Planning Department which will be considered at the meeting.

Please contact Clerk Christine Fraser-McDonald at [cfraser@arran-elderslie.ca](mailto:cfraser@arran-elderslie.ca) or 519-363-3039, ext. 101 if you have any questions regarding how to participate in the hearing.

## Stay in the loop

If you'd like to be notified of the decision of the approval authority on the proposed application(s), you must make a written request to the Bruce County Planning Department.

## Notice to Landlords

If you are a landlord of lands containing seven (7) or more residential units, please post a copy of this notice in a location that is visible to all the residents.

## Know your rights

Section 34(11) of the [Planning Act](#) outlines rights of appeal for Zoning By-law Amendment applications.

If a person or public body would otherwise have an ability to appeal the decision of the Council of the Municipality of Arran-Elderslie to the Ontario Land Tribunal but the person or public body does not make oral submissions at a public meeting or make written submissions to the Municipality of Arran-Elderslie before the by-law is passed, the person or public body is not entitled to appeal the decision.

If a person or public body does not make oral submissions at a public meeting, or make written submissions to the Municipality of Arran-Elderslie before the by-law is passed, the person or public body may not be added as a party to the hearing of an appeal before the Ontario Land Tribunal unless, in the opinion of the Tribunal, there are reasonable grounds to do so.

**Please note that third parties (anyone who is not a specified person or public body) do not have the right to appeal a decision to the Ontario Land Tribunal.**

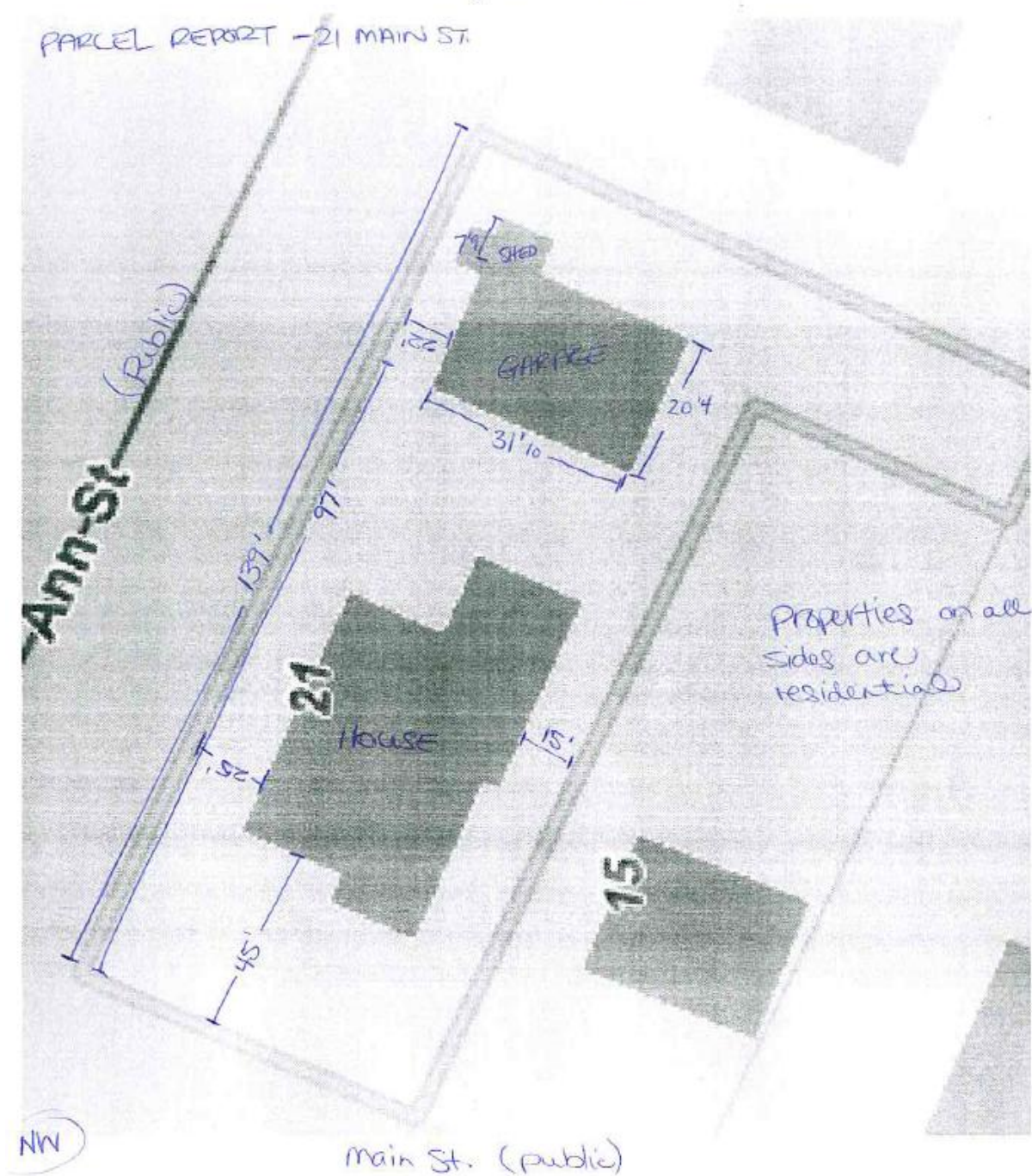
For more information please visit the Ontario Land Tribunal website at <https://olt.gov.on.ca/appeals-process/>.

# Site plan

## Proposal

- 1) demo existing garage (built 1960) + shed
- 2) rebuild garage to electrical + water in same location + size to be used for catering prep space

PARCEL REPORT - 21 MAIN ST.





# **SAUGEEN MOBILITY**

## **and REGIONAL TRANSIT**

---

### GENERAL BOARD MEETING MINUTES

Friday, October 10, 2025, 10:00 a.m.

Boardroom, 603 Bruce Rd 19, Walkerton, ON & via Zoom

- Board Members Present:** Kym Hutcheon, Deputy Mayor, Brockton, Chair  
Warren Dickert, Deputy Mayor, Hanover  
Doug Townsend, Councillor, West Grey  
John Divinski, Councillor, Saugeen Shores  
Scott Mackey, Mayor, Chatsworth  
Mike Hinchberger, Councillor, Kincardine  
Joel Loughhead, Councillor, Grey Highlands (via Zoom)  
Ed McGugan, Councillor, Huron-Kinloss, past Chair  
Monica Singh-Soares, Councillor, Southgate (via Zoom)
- Absent members:** Jennifer Shaw, Deputy Mayor, Arran-Elderslie, Vice Chair
- Others Present** Stephanie Stewart, Manager of Community Transportation,  
Grey County (via Zoom)  
Savanna Myers, Director of Economic Development, Tourism,  
and Culture, Grey County (via Zoom)  
Stephan Labelle, Manager, Saugeen Mobility

#### 1. Call to Order

The Chair called the meeting to order at 10:01 a.m.

#### 2. Disclosure of Pecuniary Interest and Declaration of Conflict of Interest

None declared.

#### 3. Approval of Agenda Motion

**Motion** Moved by Scott Mackey; Seconded by Warren Dickert.

That the agenda be approved as presented.

**Carried**

#### 4. Minutes of the Previous Meeting – September 12, 2025

**Motion** Moved by Ed McGugan; Seconded by Doug Townsend.

That the minutes from September 12, 2025 be approved as presented.

**Carried**

#### 5. Delegation – Stephanie Stewart, Community Transportation Manager (Grey County)

Stephanie Stewart provided a detailed summary of the study's objectives, noting that Wellington County will retain its Ride Well on-demand transit program but that the study seeks to eliminate artificial county boundaries, allowing Ride Well and Grey County vehicles to operate more freely across jurisdictions. This would better reflect real-world travel behavior, as many residents regularly cross county lines for shopping, healthcare, and other services.

Stephanie mentioned Grey County's goals to connect with Guelph Transit, GO Transit, and VIA Rail, to improve accessibility and economic linkages across the region. Stephanie emphasized that existing partnerships will remain active, with other agencies contributing as stakeholders in the planning process. Accessibility and compliance with the Accessibility for Ontarians with Disabilities Act (AODA), and equitable fare structures were discussed as key considerations. Stephanie noted that several policy questions remain

open for public consultation. The study will involve multiple engagement opportunities through surveys, website input, and community meetings. She also offered to provide monthly updates to the Board throughout the study process. The Board expressed unanimous support for Grey County's efforts and appreciation for the presentation, agreeing that monthly progress updates would be valuable.

## 6. Business Arising from the Minutes

### A. Partnership agreement and By-law

Discussion focused on South Bruce's potential participation. Stephan advised that while initial indications are positive, confirmation will depend on South Bruce's February 2026 budget deliberations. The Board agreed to await further updates but expressed optimism about continued regional collaboration.

**Motion** Moved by Mike Hinchberger; Seconded by: Monica Singh-Soares

That the Partnership agreement be sent to SMART's participating municipal councils for ratification and that the By-Law be adopted as the new up-to-date document.

**Carried**

### B. Host Municipality (municipality and related payment rate, currently 1%) Motion

**Motion** Moved by Scott Mackey; Seconded by Mike Hinchberger

That the new host municipality for financial management of SMART Gas Tax be raised 1.5% with a minimum of \$10k and that the rate paid annually to the host municipality for financial services rendered by December 1<sup>st</sup>.

**Carried**

## 7. Closed Session

**Motion** Moved by Ed McGugan; Seconded by Mike Hinchberger

That the Board move into closed session to discuss personal matters about an identifiable individual, at 10:50 a.m.

**Carried**

**The Board reconvened in open session at 11:04 a.m.**

## 8. Correspondence – none

## 9. New Business

### A. Budget

The Manager presented a budget update.

**Motion** Moved by Ed McGugan; Seconded by Mike Hinchberger

That the budget update be accepted for information.

**Carried**

### B. Conference Update

The Manager provided an update from his attendance at the Fall Ontario Public Transit Association conference, stressing ongoing Ministry of Transportation consultations with its municipalities, and planning for the expenditure of more than \$70 billion in provincial investment for transportation projects over the next decade. However, he noted that a significant portion of this funding will be directed toward major highway and urban projects, with no new commitments for local transit systems at this stage. The conference also included a new road safety session that emphasized the need for comprehensive oversight in areas such as safety audits, risk management, and data privacy. The Manager reported that these responsibilities are typically distributed across multiple departments in larger transportation systems but currently fall under his portfolio at SMART. He committed to developing an integrated safety and compliance plan to ensure all obligations are met.

**Motion** Moved by Monica Singh-Soares; Seconded by Scott Mackey

That the information provided by the Manager be accepted for informational purposes.

**Carried**

**10. Reports and Recommendations**

**A. Report on August 2025 operations**

The Manager reported that ridership and service delivery remain strong and that no operational changes are required before year-end.

**Motion** Moved by Warren Dickert; Seconded by Scott Mackey

That the report on August 2025 operations be accepted as presented.

**Carried**

**11. Adjournment & Upcoming Meeting Date – November 14, 2025, 10AM**

**Motion** Moved by Mike Hinchberger; Seconded by Monica Singh-Soares

That the Board meeting be adjourned as of 12:06 p.m.

**Carried**


Signed by:

  
867687BC6570420...

11/17/2025

Kym Hutcheon, Chair

DocuSigned by:

  
4F5F59A15319467...

11/17/2025

Cassandra Cesco, Recording Secretary



39 2<sup>nd</sup> St SE, PO Box 40  
Chesley, ON N0G 1L0  
519-363-2340 x 3140  
chesleyhf@sbghc.on.ca

---

Novembe

Thank you for giving the Chesley Hospital Foundation the opportunity to meet with the council on Monday, October 27<sup>th</sup>. The intent of our meeting was discussing a budget line dedicated to the rent, heat and hydro, and cleaning necessities related to Physician Recruitment and Retention. We appreciate being given the opportunity to present and take questions from council members. We felt it was important to provide an answer to Councilor Dudgeon's question, if we had approached other municipalities in support of physician recruitment. We understand the reason for the question, since the Chesley Hospital supports more than Arran Elderslie, can support be received from those same communities?

Since our meeting, the Chesley Hospital Foundation has reviewed statistics provided by South Bruce Grey Health Centre. In 2024-2025, 77% of our ER visits were from residents of Bruce County. 20% are from Grey County. The breakdown is similar for in-patients in that it is heavily weighted towards Bruce County residents. Of the other 7 municipalities within Bruce County, 5 would not be frequenting Chesley due to distance. Of the other 3, Brockton and Kincardine each have their own accommodations that the municipalities have purchased for physician recruitment and are involved in the support of those homes. When reviewing Grey County's support of physician recruitment and involvement with healthcare in Chesley, Hanover owns a home supported by the town, and Owen Sound owns multiple properties to also support their residency program.

95% of our locum physicians travel further than 2 hours away. The goal of providing housing, meeting students, and creating a welcoming environment is to bring 3 new physicians to Chesley in the next 5 years to open practices. This goal is a large goal to better serve the community and help our communities grow.

Thank you for your continued support of the Chesley Hospital Foundation and local healthcare.





## **Multi Municipal Energy Working Group MINUTES**

**MMEWG-2025-04  
Thursday, September 11, 2025, 7:00 p.m.  
Virtually via Microsoft Teams**

Members Present: Ryan Nickason - Municipality of Arran-Elderslie  
Scott Mackey - Township of Chatsworth  
Tom Allwood - Municipality of Grey Highlands  
Dan Wickens - Municipality of Grey Highlands  
Todd Dowd - Municipality of Northern Bruce Peninsula  
Sue Carleton - Township of Georgians Bluffs  
Mike Pearson, Township of Georgian Bluffs - Citizen  
Appointee

Others Present: Julie Fenton - Recording Secretary  
Bill Palmer - Technical Advisor

### **1. Meeting Details**

### **2. Call to Order**

The Chair called the meeting to order at 7:00 p.m. A quorum was present.

Members paused for a moment of reflection and silence to honour the memory of Founding Member Mark Davis, who passed away on August 22, 2025. The Working Group will make a formal gesture of tribute to recognize Member Davis, his family, and his significant contributions to the group's advocacy efforts.

### **3. Adoption of Agenda**

#### **MMEWG-2025-09-11-01**

**Moved by:** Todd Dowd - Municipality of  
Northern Bruce Peninsula

**Seconded by:** Ryan Nickason -  
Municipality of Arran-  
Elderslie

THAT the Multi-Municipal Energy Working Group adopts the agenda of the Thursday, September 11, 2025 as distributed by the Recording Secretary.

**Carried**

**4. Disclosures of Pecuniary Interest and General Nature Thereof**

None.

**5. Minutes of Previous Meetings**

**5.1 MMEWG DRAFT Minutes - May 8 2025**

**MMEWG-2025-09-11-02**

**Moved by:** Dan Wickens - Municipality  
of Grey Highlands

**Seconded by:** Ryan Nickason -  
Municipality of Arran-  
Elderslie

THAT the Multi-Municipal Energy Working Group approves the minutes of the Thursday, May 8, 2025 meeting as presented by the Recording Secretary.

**Carried**

**6. Business Arising from the Minutes**

**6.1 FOI - A2022-0198 Decision Letter**

Julie has paid for the FOI request to avoid reapplying; the resulting 800-page file will be shared via a link appended to the minutes. There's a 30-day appeal period, and the group may convene again if further records need review.

[A-2022-01938 - Records Release Letter.pdf](#)

[A-2022-01938 - Records Release.pdf](#)

**6.2 MPP Paul Vickers - Attendance on November 13 2025**

A summary of the current issues will be compiled and distributed to MPP Vickers in advance of the meeting.

**7. Delegations/Presentations**

**7.1 Bill Palmer - Putting into Perspective the Risks to Public Health posed by Wind Turbine Installations**

Mr. Palmer made a presentation to the Members on his paper titled, "Putting into perspective the risks to public health and

safety posed by wind turbine installations".

The presentation emphasized the critical importance of rigorous risk management in engineering, referencing the Quebec Bridge collapse as a cautionary example of the consequences of neglecting structural risk.

### **Fundamental Risk Questions:**

What can go wrong?

How likely is it?

What are the consequences?

### **Ontario Wind Turbine Failures:**

Multiple documented incidents of blade failures, fires, and tower collapses across various turbine models and ages. These events occur at a rate of approximately one significant failure per year.

### **Consequences of Failure:**

Debris and ice have been propelled hundreds of metres beyond protective barriers. Existing safety signage (e.g., 305m setbacks) is insufficient, especially where public roads are closer. Ice shedding poses serious hazards, with impact energy comparable to dropping a concrete block from an eight-storey building.

### **Acoustic Impacts:**

Chronic annoyance from turbine noise has led to thousands of complaints. Current regulations often fail to detect tonal noise and amplitude modulation—key contributors to resident discomfort. Alternative measurement codes used in other industries offer more accurate detection.

### **Recommendations**

- Enhance risk management practices.
- Strengthen regulatory standards for turbine safety and acoustics.
- Revise setback distances and improve noise measurement protocols.
- Increase accountability from engineers and regulators to protect public health and safety.

Attendees asked questions regarding turbine failure rates, safety criteria, public awareness of icing conditions, and subsonic noise impacts.

- Turbine failures occur across all ages and do not follow a typical “bathtub curve”; the reported rate is an aggregate.
- The 10-meter buffer added to blade length for safety setbacks was acknowledged as largely arbitrary, based on industry recommendations.
- Public awareness of turbine icing relies on monthly newspaper notices; no formal weather alerts are issued.
- Studies on subsonic (infrasound) noise effects exist but offer inconclusive results due to ethical and methodological limitations.
- Members discussed appropriate setback distances. Physical hazard setbacks are typically twice the turbine’s tip height; noise setbacks vary by turbine type and number, with 550 meters per turbine as a general standard. Some jurisdictions consider 1500–2000 meters more appropriate.
- Larger turbines may produce more low-frequency noise, contributing to increased annoyance. Design changes, such as silent wing edges, shift noise into lower frequencies.
- Structural risks from uneven ice buildup were noted. While turbines have vibration monitors and ice sensors, these systems can malfunction.
- It was acknowledged that engineering designs often perform differently under real-world conditions.

### **MMEWG-2025-09-11-03**

**Moved by:** Scott Mackey - Township of Chatsworth

**Seconded by:** Todd Dowd - Municipality of Northern Bruce Peninsula

THAT the Multi-Municipal Energy Working Group receives Mr. Palmer's presentation titled Putting into Perspective the Risks to Public Health posed by Wind Turbine Installations, for information.

**Carried**

## **8. Correspondence**

### **8.1 Requiring Action**

None.

### **8.2 For Information**

#### **MMEWG-2025-09-11-04**

**Moved by:** Sue Carleton - Township of Georgians Bluffs

**Seconded by:** Ryan Nickason - Municipality of Arran-Elderslie

THAT the Multi-Municipal Energy Working Group receives, notes and files the correspondence for information purposes.

**Carried**

8.2.1 Wind Concerns Ontario letter to IESO

8.2.2 Procurement - September Update

8.2.3 Tara BESS Update

8.2.4 WCO letter to MECP

8.2.5 Correspondence from Warren Howard Re: SBP

## **9. Members Updates**

None.

## **10. New Business**

None.

## **11. Closed Session (if required)**

Not Required.

## **12. Confirmation of Next Meeting**

November 13, 2025 7:00 p.m.

MPP Vickers is to be in attendance. Julie will reach out to his office to confirm if he would be able to attend in person at the Arran-Elderslie Municipal Office.

### **13. Adjournment**

#### **MMEWG-2025-09-11-**

**Moved by:** Sue Carleton - Township of Georgians Bluffs

**Seconded by:** Scott Mackey - Township of Chatsworth

THAT the meeting of the Multi-Municipal Energy Working Group is hereby adjourned at 8:36 p.m.

**Carried**

Signed By

---

Tom Allwood, Chair

Signed By

---

Julie Fenton, Recording Secretary



MUNICIPALITY OF  
ARRAN-ELDERSLIE

## Mayoral Decision

(Part V1.1 of the Municipal Act, 2001)

Decision Number: MD-2025-06  
Date: November 24, 2025  
Purpose: 2026 Budget

---

I, Steve Hammell, Mayor of the Municipality of Arran-Elderslie, hereby submit the 2026 Municipality of Arran-Elderslie Budget on November 24, 2025, pursuant to 284.16 of the Municipal Act, 2001, and sections 3 and 7 of Ontario Regulation 530/22.

Pursuant to Ontario Regulation 530/22 s.7(3), Council may propose amendments to the submission.

Pursuant to Ontario Regulation 530/22 s.7(6) the Mayor has the authority to veto any Council proposed amendments, though Council may override such a veto with a 2/3 super-majority vote pursuant to Ontario Regulation 530/22 s.7(10).

Pursuant to Ontario Regulation 530/22 s.7(5), if Council does not pass a motion to amend within 30 days, the proposed 2026 Budget shall be deemed adopted on December 24, 2025.

Dated at the Municipality of Arran-Elderslie, this 24th day of November, 2025

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Steve Hammell, Mayor

# Staff Report

Council Meeting Date: 2025-11-24

Prepared By: David Munro, Treasurer

Report Number: FIN-2025-24

Subject: 2026 Budget – Draft 2

---

## Mayoral Decision: 2025-06

I, Steve Hammell, Mayor of the Municipality of Arran-Elderslie, hereby submit the 2026 Municipality of Arran-Elderslie Budget on November 24, 2025, pursuant to 284.16 of the Municipal Act, 2001, and sections 3 and 7 of Ontario Regulation 530/22.

Pursuant to Ontario Regulation 530/22 s.7(3), Council may propose amendments to the submission.

Pursuant to Ontario Regulation 530/22 s.7(6) the Mayor has the authority to veto any Council proposed amendments, though Council may override such a veto with a 2/3 super-majority vote pursuant to Ontario Regulation 530/22 s.7(10).

Pursuant to Ontario Regulation 530/22 s.7(5), if Council does not pass a motion to amend within 30 days, the proposed 2026 Budget shall be deemed adopted on December 24, 2025.

## Background

October 27, 2025:

- 2026 Budget – Draft 1 presented to Council, including recommendations for consideration.

November 10, 2025:

- Items for consideration from Draft 1 were discussed and incorporated into Draft 2.

November 12, 2025:



- Special Council Meeting – Public meeting held for the draft budget, with recommendations limited to those from the November 10 presentation.

November 24, 2025:

- 2026 Municipality of Arran-Elderslie Mayor's Budget presented (Draft 2).

## Analysis

The following changes to Draft 1 are incorporated into Draft 2:

1. Allocate the \$301,957 surplus land sale revenue to the surplus land sale reserve.
2. Add \$5,000 revenue to department 01-2041 Animal Control due to increase in dog tag fee from \$15 to \$20.
3. Add \$748,247 to department 01-3018 Storm Water – Catch Basins revenue and transfer \$711,677 to the Stormwater Reserve as a result of the new Stormwater Utility.
4. Several adjustments resulting in a total of \$99,038 in positive changes to the Operating Budget.
5. Capital project funding changes:
  - a. Elgin & Matilda – Brook to Francis changed to Engineering only \$15,000 for Water and \$10,000 for Stormwater – total \$25,000 in 2026 with construction in 2027, if our grant application is successful
  - b. Stormwater capital projects are now funded from the stormwater reserve (instead of Working Capital reserve)
  - c. Paisley and Chesley Arena chiller replacements are now funded \$21,667 by their respective curling clubs
  - d. OCIF (Ontario Community Infrastructure Fund) 2026 award has been announced and is \$1,113,944 which is \$101,268 higher than planned in the 2026 Draft 1 budget – the funding changes are detailed in 2026 Capital Budget – Draft 2
  - e. Add a new capital project – Paisley Lawn Bowling Club Drainage (25-RECC-4152) \$10,000 funded by Working Capital reserve, subject to further investigation.



- f. Add a new capital project – raise and level foundation at Allenford ball pavilion (26-RECC-4175) \$6,000 funded by Working Capital reserve
- g. Add a new capital project – Tara Fire Hall floor repair (26-FIRE-4361) \$10,000 funded by Tara Bell Mobility reserve
6. Reduce the amount of money transferred from Operating to reserves to fund capital projects by \$224,124 in account 01-1020-9030.
7. Modify the water revenue (subtract \$14,929) and sewer revenue (add \$37,352) based on prior year actuals and the corresponding transfer to water and sewer reserves.
8. Move all the money in the election reserve (\$31,820) to Operating and add the same amount to 2026 Operating expenses for the upcoming 2026 Municipal and School Board Election.
9. Resulting Reserve changes are detailed in 2026 Reserves – Draft 2
10. Reduce the municipal property tax rate increase from 5.80% to 4.95%

For your information, attached is the 2026 grants and donations list which includes all applications we received and the granted support. Total dollar amount granted is \$8,607 which leaves \$11,393 in budget for any in-year requests.

Also attached are four additional survey responses that came in after the October 27, 2025 Council meeting.

## Link to Strategic/Master Plan

### 6.4 Leading Financial Management

## Financial Implications

The recommendations, if adopted, will provide a balanced financial approach to our 2026 Operating and Capital budget.

## Attachments:

2026 Operating Budget - Draft 2 – Summary by Department

2026 Operating Budget - Draft 2 – Details by Department

2026 Capital Budget – Draft 2

2026 Reserves – Draft 2

Additional survey responses

2026 Grants and Donations

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Approved By: Emily Dance, Chief Administrative Officer

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Summary by Department							
Net (revenue)/expenses	2023	2024	Year-to-date 2025	2025	2026		
November 24, 2025 Council Meeting	Actuals	Actuals	Actuals	6 Council Approved 2025 Total Budget	5 Council Draft 2 2026 Total Budget	\$ Variance	% Variance
01-0100 LT Taxation	-6,584,313	-7,131,168	-7,589,199	-7,431,306	-7,933,316	-502,010	6.8%
01-0200 UT Taxation	-3,619		-1,071,540				#DIV/0!
01-0300 EP Taxation	-37	-32,992	-383,436				#DIV/0!
01-0400 ES Taxation	5,277	1,119	-29,306				#DIV/0!
01-0500 FS Taxation	2,952	234	-1,129				#DIV/0!
01-0600 FP Taxation	665	601	-70				#DIV/0!
01-1010 General-Council	128,391	128,821	105,643	164,622	162,110	-2,512	(1.5%)
01-1020 General-Program Support	757,883	238,107	221,517	-50,669	131,331	182,000	(359.2%)
01-1030 General-Asset Management / GIS	-10,019	2,563	-50,685	24,609	2,430	-22,179	(90.1%)
01-1060 General-Human Resources		712	31,140	6,343	6,470	127	2.0%
01-2010 Protection-Common Fire	125,329	137,927	116,304	144,894	124,791	-20,103	(13.9%)
01-2012 Protection-Chesley Fire	159,319	179,957	121,042	199,856	221,077	21,221	10.6%
01-2014 Protection-Paisley Fire	116,607	91,424	26,435	161,939	169,832	7,893	4.9%
01-2016 Protection-Tara Fire	168,898	201,896	88,419	190,302	196,996	6,694	3.5%
01-2020 Protection-Police	1,156,995	1,160,886	886,505	1,190,786	1,321,577	130,791	11.0%
01-2030 Protection- Conservation	34,000	34,000	-68,000	39,140		-39,140	(100.0%)
01-2031 Protection-Conservation SVCA	52,564	59,462	69,252	72,013	108,208	36,195	50.3%
01-2032 Protection-Conservation GSCA	44,416	45,452	53,682	53,844	56,844	3,000	5.6%
01-2041 Protection-Animal Control	16,352	32,476	47,788	553	39,782	39,229	7,093.9%
01-2042 Protection-Building Inspection	7,407		237,351				#DIV/0!
01-2044 Protection-Property Standards	45,138	15,706	26,173	62,213	63,169	956	1.5%
01-2045 Protection- Crossing Guards	43,687	47,761	44,569	41,285	41,816	531	1.3%
01-2050 Protection-Emergency Measures	370	370	779	8,881	11,559	2,678	30.2%
01-2060 Protection-By-Law/POA Parking	-485	1,870	10,419				#DIV/0!
01-2510 Transportation-Roads-Admin	99,103	108,409	428,469	203,187	197,697	-5,490	(2.7%)
01-2511 Transportation-Roads-Admin-Union	341,049	339,407	381,619	482,350	493,754	11,404	2.4%
01-2512 Transportation-Roads-Shop	148,810	144,921	115,897	168,149	177,676	9,527	5.7%
01-2513 Transportation-Roads-Roadside	104,015	95,255	79,232	109,947	121,295	11,348	10.3%
01-2514 Transportation-Roads-Bridges	161,063	340,930	508,030	532,235	348,213	-184,022	(34.6%)
01-2515 Transportation-Roads-Hardtop	46,351	57,676	43,543	43,346	47,635	4,289	9.9%
01-2516 Transportation-Roads-Gravel	637,798	709,146	701,454	710,975	737,119	26,144	3.7%
01-2517 Transportation-Roads-Safety	53,837	42,120	40,716	53,909	60,163	6,254	11.6%
01-2518 Transportation-Roads-Vehicles	532,778	569,779	591,467	522,067	592,712	70,645	13.5%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Summary by Department							
Net (revenue)/expenses	2023	2024	Year-to-date 2025	2025	2026		
November 24, 2025 Council Meeting	Actuals	Actuals	Actuals	6 Council Approved 2025 Total Budget	5 Council Draft 2 2026 Total Budget	\$ Variance	% Variance
01-2520 Transportation-Winter Ctrl-Salt/Sand	100,424	100,188	28,101	107,767	113,695	5,928	5.5%
01-2521 Transportation-Winter Ctrl-Snow Moving	243,583	231,260	353,013	276,371	300,917	24,546	8.9%
01-2522 Transportation-Winter Ctrl-Standby	32,252	33,747	8,706	45,138	45,249	111	0.2%
01-2530 Transportation-Saugeen Mobility & Regional Trans	72,132	72,132	78,984	78,984	82,143	3,159	4.0%
01-2540 Transportation-Parking	1,025	-2,394	-4,324	3,918	-1,990	-5,908	(150.8%)
01-2550 Transportation-Street Lighting	64,545	63,428	50,823	69,400	65,748	-3,652	(5.3%)
01-3005 Environmental-Sewer&Water-Common	19,177	-1	-326,223				#DIV/0!
01-3012 Environmental-Sewage-Chesley	1	-1	34,925				#DIV/0!
01-3015 Environmental-Sewage-Paisley	-1		88,141				#DIV/0!
01-3017 Environmental-Sewage-Tara		3	-79,576				#DIV/0!
01-3018 Environmental-Storm Water-Catch Basins		59,786	13,386	33,251		-33,251	(100.0%)
01-3019 Environmental-Storm Water-Ditches	-1	18,549	1,570	23,905	26,892	2,987	12.5%
01-3030 Environmental-Source Water Protection			-100				#DIV/0!
01-3032 Environmental-Water-Chesley/Paisley		-2	191,480				#DIV/0!
01-3036 Environmental-Water-Tara	-1		13,158				#DIV/0!
01-3040 Environmental-Garbage Collection	-137,392	-152,338	-198,381	-156,095	-185,230	-29,135	18.7%
01-3050 Environmental-Waste Disposal	52,475	38,192	15,091	72,934	85,153	12,219	16.8%
01-3060 Environmental-Recycling	101,401	112,475	120,604	119,653	121,574	1,921	1.6%
01-4000 Health-Physician Recruitment		7,888	30,000	30,000	50,000	20,000	66.7%
01-4002 Health-Clinic-Chesley	-1	1	-7,624	5,621	6,781	1,160	20.6%
01-4004 Health-Clinic-Paisley	1		5,383	987	2,379	1,392	141.0%
01-4010 Health-Cemetery-Common	-27,608	-22,196	5,820	6,424	6,552	128	2.0%
01-4011 Health-Cemetery-Arran	3,966	816	3,378	4,148	3,052	-1,096	(26.4%)
01-4012 Health-Cemetery-Chesley	28,378	10,455	11,427	30,628	26,054	-4,574	(14.9%)
01-4013 Health-Cemetery-Elderslie	3,814	1,891	4,007	3,938	3,770	-168	(4.3%)
01-4014 Health-Cemetery-Paisley	10,326	6,706	3,089	11,207	9,591	-1,616	(14.4%)
01-4016 Health-Cemetery-Tara	-13,827	4,339	-2,684	-1,543	-1,071	472	(30.6%)
01-5001 Rec/Cult-Parkland-Recreation	140,508	158,557	157,051	134,783	188,027	53,244	39.5%
01-5015 Rec/Cult-Admin	131,093	122,199	138,613	234,942	151,823	-83,119	(35.4%)
01-5020 Rec/Cult-Common H&S	8,227	10,134	9,878	15,149	15,175	26	0.2%
01-5210 Rec/Cult-Programs-AE Programs	52,996	55,811	54,890	50,447	60,758	10,311	20.4%
01-5220 Rec/Cult-Programs-Day Camp	-5,986	-9,303	10,716	-15,609	6,595	22,204	(142.3%)
01-5311 Rec/Cult-Parks-Ball Field-Arran/Allenford	26,249	653	455	3,000	3,059	59	2.0%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Summary by Department							
Net (revenue)/expenses	2023	2024	Year-to-date 2025	2025	2026		
November 24, 2025 Council Meeting	Actuals	Actuals	Actuals	6 Council Approved 2025 Total Budget	5 Council Draft 2 2026 Total Budget	\$ Variance	% Variance
01-5312 Rec/Cult-Parks-Ball Field-Chesley	11,549	11,681	5,056	9,536	14,125	4,589	48.1%
01-5314 Rec/Cult-Parks-Ball Field-Paisley	3,594	4,071	2,066	108	155	47	43.5%
01-5316 Rec/Cult-Parks-Ball Field-Tara	7,318	17,237	14,518	5,855	4,905	-950	(16.2%)
01-5322 Rec/Cult-Parks-Splashpad-Chesley	526	1,746	1,648	1,205	4,505	3,300	273.9%
01-5324 Rec/Cult-Parks-Splashpad-Paisley	736	2,335	2,198	1,205	2,505	1,300	107.9%
01-5326 Rec/Cult-Parks-Splashpad-Tara	2,511	857	1,614	1,205	2,505	1,300	107.9%
01-5411 Rec/Cult-Facilities-CC Arran/Arkwright	7,793	4,670	6,213	2,730	3,230	500	18.3%
01-5412 Rec/Cult-Facilities-Chesley Comm Ctr	210,859	170,996	231,812	217,243	281,541	64,298	29.6%
01-5414 Rec/Cult-Facilities-Paisley Comm Ctr	196,604	159,529	187,761	167,773	147,593	-20,180	(12.0%)
01-5416 Rec/Cult-Facilities-Tara Comm Ctr	179,293	130,337	181,729	179,138	176,581	-2,557	(1.4%)
01-5512 Rec/Cult-Facilities-Chesley Pool	27,078	43,541	41,074	27,802	40,921	13,119	47.2%
01-5516 Rec/Cult-Facilities-Tara Pool	40,124	41,539	39,043	42,876	44,470	1,594	3.7%
01-5612 Rec/Cult-Facilities-Chesley Trailer Park		2,745	-14,070	133	-2,000	-2,133	(1,603.8%)
01-5712 Rec/Cult-Facilities-Lease-Chesley Town Hall	23,157	20,446	21,022	29,314	27,093	-2,221	(7.6%)
01-5714 Rec/Cult-Facilities-Lease-Paisley Legion	1,805	13,101	7,384	9,671	9,671		
01-5715 Rec/Cult-Facilities-Lease-Paisley LCBO	-1	-1	1,831	867		-867	(100.0%)
01-5812 Rec/Cult-Libraries-Chesley	2,020	825	2,035	-1,763	-2,914	-1,151	65.3%
01-5814 Rec/Cult-Libraries-Paisley	1,927	1,835	1,899	8,587	9,312	725	8.4%
01-5816 Rec/Cult-Libraries-Tara	6,257	3,776	5,966	5,441	4,598	-843	(15.5%)
01-5914 Rec/Cult-Museum-Paisley	8,035	28,951	12,232	8,361	11,541	3,180	38.0%
01-5915 Rec/Cult-Paisley Hose Tower	2,156						#DIV/0!
01-7010 Plan/Dev-Planning-Zoning	1,691	23,049	4,496	77,163	136,056	58,893	76.3%
01-7210 Plan/Dev-Commercial/Industrial Dev		85	-7,477				#DIV/0!
01-7220 Plan/Dev-Comm/Ind-Downtown Decor	56,689	89,300	62,619	86,627	90,730	4,103	4.7%
01-7230 Plan/Dev-Comm/Ind- Gravel Pits	4,166	5,028	4,773	8,578	7,347	-1,231	(14.4%)
01-7300 Plan/Dev-Natural Gas Project							#DIV/0!
01-7410 Plan/Dev-Economic Development	105,919	181,182	191,074	215,527	292,904	77,377	35.9%
01-7610 Plan/Dev-Tile Drain Loans	76,085	93,133	34,604		4,990	4,990	#DIV/0!
01-7620 Plan/Dev-Municipal Drains			-36,992				#DIV/0!
Total Arran-Elderslie	278,228	-400,204	-2,396,015				#DIV/0!





## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>TAXATION</b>							
2200 PT - CFOG Res Full Occupied	-2,600,071	-2,785,086	-5,741,980	-2,098,821	-2,098,821		
2201 PT - CFOG Res Mult -Full Occupied	-68,200	-74,566	-152,765	-51,306	-51,306		
2202 PT - CFOG Farm - Full Occupied	-604,450	-650,663	-1,335,230	-502,730	-502,730		
2203 PT - CFOG Comm Full Occupied	-172,277	-210,316	-435,844	-137,067	-137,067		
2204 PT - CFOG Comm Excess & Vacant	-3,141	-3,491	-7,495	-1,621	-1,621		
2205 PT - CFOG Mgd Forests Full Occupied	-3,067	-3,176	-6,683	-1,868	-1,868		
2206 PT - CFOG Ind Full Occupied	-73,042	-46,504	-84,422	-63,771	-63,771		
2207 PT - CFOG Ind Excess Land	-857	-909	-1,861	-470	-470		
2208 PT - CFOG Ind Vacant Land	-772	-364	-745	-878	-878		
2209 PT - CFOG Pipe Full Occupied	-12,296	-31,845	-66,333	-9,357	-9,357		
2211 PT - CFOG Parking Lot	-561	-917	-1,878				#DIV/0!
2213			-8,324				#DIV/0!
2220 PT - CFOG PIL	-21,478	-22,474	-46,044	-16,863	-16,863		
2224 PT - CFOG PIL Landfill	-1,048	-1,112	-2,278	-854	-854		
2240 PT - Supp - CFOG Res Full Occupied	-38,615	-49,847	-142,550	-23,000	-23,000		
2241 PT - Supp - CFOG Res Mult Full Occupied	-1,577						#DIV/0!
2242 PT - Supp - CFOG Farm Full Occupied	-3,819	-2,840	6,988	-2,700	-2,700		
2243 PT - Supp - CFOG Comm Full Occupied	-1,600	-10,173	-10,567	-3,600	-3,600		
2246 PT - Supp - CFOG Ind Full Occupied		147	147				#DIV/0!
2249 PT - Supp - CFOG Pipe Full Occupied		-32,471	-32,471				#DIV/0!
2290 PT - General Requisition	3,560,147	3,907,514	6,952,932	2,888,906	2,888,906		
2292 PT - Write off	43,105	19,093	45,863	26,000	26,000		
Total TAXATION	-3,619		-1,071,540				#DIV/0!
Total TAXATION SERVICES	-3,619		-1,071,540				#DIV/0!
Total 01-0200 UT Taxation	-3,619		-1,071,540				#DIV/0!
01-0300 EP Taxation (Education - English Public)							
TAXATION SERVICES							
TAXATION							
2200 PT - CFOG Res Full Occupied	-816,152	-825,900	-1,661,869	-780,673	-780,673		
2201 PT - CFOG Res Mult -Full Occupied	-21,924	-22,475	-44,938	-19,725	-19,725		
2202 PT - CFOG Farm - Full Occupied	-191,876	-194,903	-389,359	-190,327	-190,327		
2203 PT - CFOG Comm Full Occupied	-200,325	-231,911	-470,121	-211,622	-211,622		

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>2204 PT - CFOG Comm Excess &amp; Vacant</b>	-3,652	-3,850	-8,078	-3,038	-3,038		
<b>2205 PT - CFOG Mgd Forests Full Occupied</b>	-912	-889	-1,830	-637	-637		
<b>2206 PT - CFOG Ind Full Occupied</b>	-59,801	-36,055	-64,187	-88,085	-88,085		
<b>2207 PT - CFOG Ind Excess Land</b>	-703	-707	-1,417	-828	-828		
<b>2208 PT - CFOG Ind Vacant Land</b>	-634	-283	-567	-1,498	-1,498		
<b>2209 PT - CFOG Pipe Full Occupied</b>	-17,346	-42,602	-86,795	-17,347	-17,347		
<b>2211 PT - CFOG Parking Lot</b>	-653	-1,011	-2,026				#DIV/0!
<b>2213</b>			-4,427				#DIV/0!
<b>2220 PT - CFOG PIL</b>	-4,541	-4,566	-9,618	-70	-70		
<b>2240 PT - Supp - CFOG Res Full Occupied</b>	-12,834	-15,365	-42,402	-8,900	-8,900		
<b>2241 PT - Supp - CFOG Res Mult Full Occupied</b>	-510						#DIV/0!
<b>2242 PT - Supp - CFOG Farm Full Occupied</b>	-1,202	-940	2,432	-1,000	-1,000		
<b>2243 PT - Supp - CFOG Comm Full Occupied</b>	-2,252	-11,455	-11,876	-5,700	-5,700		
<b>2246 PT - Supp - CFOG Ind Full Occupied</b>		115	115				#DIV/0!
<b>2249 PT - Supp - CFOG Pipe Full Occupied</b>		-47,190	-47,190				#DIV/0!
<b>2290 PT - General Requisition</b>	1,333,211	1,397,511	2,442,862	1,318,450	1,318,450		
<b>2292 PT - Write off</b>	2,069	9,484	17,855	11,000	11,000		
<b>Total TAXATION</b>	-37	-32,992	-383,436				#DIV/0!
<b>Total TAXATION SERVICES</b>	-37	-32,992	-383,436				#DIV/0!
<b>Total 01-0300 EP Taxation</b>	-37	-32,992	-383,436				#DIV/0!
<b>01-0400 ES Taxation (Education - English Separate)</b>							
<b>TAXATION SERVICES</b>							
<b>TAXATION</b>							
<b>2200 PT - CFOG Res Full Occupied</b>	-24,437	-23,142	-47,242	-24,006	-24,006		
<b>2201 PT - CFOG Res Mult -Full Occupied</b>	-138	-260	-532	-90	-90		
<b>2202 PT - CFOG Farm - Full Occupied</b>	-3,753	-3,683	-8,450	-2,594	-2,594		
<b>2203 PT - CFOG Comm Full Occupied</b>	-55,125	-62,024	-124,627	-56,759	-56,759		
<b>2204 PT - CFOG Comm Excess &amp; Vacant</b>	-1,005	-1,030	-2,141	-815	-815		
<b>2205 PT - CFOG Mgd Forests Full Occupied</b>	-77	-77	-153	-77	-77		
<b>2206 PT - CFOG Ind Full Occupied</b>	-16,456	-9,643	-17,036	-23,625	-23,625		
<b>2207 PT - CFOG Ind Excess Land</b>	-193	-189	-376	-222	-222		
<b>2208 PT - CFOG Ind Vacant Land</b>	-174	-76	-150	-402	-402		
<b>2209 PT - CFOG Pipe Full Occupied</b>	-4,773	-11,394	-23,008	-4,653	-4,653		

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>2211 PT - CFOG Parking Lot</b>	-180	-270	-537				#DIV/0!
<b>2213</b>			-1,163				#DIV/0!
<b>2220 PT - CFOG PIL</b>	-1,230	-1,202	-2,512				#DIV/0!
<b>2240 PT - Supp - CFOG Res Full Occupied</b>		-38	-101				#DIV/0!
<b>2242 PT - Supp - CFOG Farm Full Occupied</b>	-71		-535				#DIV/0!
<b>2243 PT - Supp - CFOG Comm Full Occupied</b>	-620	-3,107	-3,218	-1,500	-1,500		
<b>2246 PT - Supp - CFOG Ind Full Occupied</b>		31	31				#DIV/0!
<b>2249 PT - Supp - CFOG Pipe Full Occupied</b>		-12,985	-12,985				#DIV/0!
<b>2290 PT - General Requisition</b>	105,591	129,938	215,159	114,373	114,373		
<b>2292 PT - Write off</b>	7,918	270	270	370	370		
<b>Total TAXATION</b>	5,277	1,119	-29,306				#DIV/0!
<b>Total TAXATION SERVICES</b>	5,277	1,119	-29,306				#DIV/0!
<b>Total 01-0400 ES Taxation</b>	5,277	1,119	-29,306				#DIV/0!
<b>01-0500 FS Taxation (Education - French Separate)</b>							
<b>TAXATION SERVICES</b>							
<b>TAXATION</b>							
<b>2200 PT - CFOG Res Full Occupied</b>	-913	-972	-1,417	-732	-732		
<b>2201 PT - CFOG Res Mult -Full Occupied</b>	-8	-15	-30	-6	-6		
<b>2203 PT - CFOG Comm Full Occupied</b>	-3,264	-3,596	-7,068	-3,475	-3,475		
<b>2204 PT - CFOG Comm Excess &amp; Vacant</b>	-60	-60	-121	-50	-50		
<b>2205 PT - CFOG Mgd Forests Full Occupied</b>	-2	-2	-4	-2	-2		
<b>2206 PT - CFOG Ind Full Occupied</b>	-974	-559	-969	-1,447	-1,447		
<b>2207 PT - CFOG Ind Excess Land</b>	-11	-11	-21	-14	-14		
<b>2208 PT - CFOG Ind Vacant Land</b>	-10	-4	-9	-25	-25		
<b>2209 PT - CFOG Pipe Full Occupied</b>	-283	-661	-1,305	-285	-285		
<b>2211 PT - CFOG Parking Lot</b>	-11	-16	-30				#DIV/0!
<b>2213</b>			-65				#DIV/0!
<b>2220 PT - CFOG PIL</b>	-73	-70	-142				#DIV/0!
<b>2240 PT - Supp - CFOG Res Full Occupied</b>	-31						#DIV/0!
<b>2243 PT - Supp - CFOG Comm Full Occupied</b>	-37	-182	-188	-100	-100		
<b>2246 PT - Supp - CFOG Ind Full Occupied</b>		2	2				#DIV/0!
<b>2249 PT - Supp - CFOG Pipe Full Occupied</b>		-769	-769				#DIV/0!
<b>2290 PT - General Requisition</b>	8,160	7,133	10,991	6,111	6,111		

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>2292 PT - Write off</b>	469	16	16	25	25		
<b>Total TAXATION</b>	2,952	234	-1,129				#DIV/0!
<b>Total TAXATION SERVICES</b>	2,952	234	-1,129				#DIV/0!
<b>Total 01-0500 FS Taxation</b>	2,952	234	-1,129				#DIV/0!
<b>01-0600 FP Taxation (Education - French Public)</b>							
<b>TAXATION SERVICES</b>							
<b>TAXATION</b>							
<b>2200 PT - CFOG Res Full Occupied</b>	-5	-5	-11	-4	-4		
<b>2201 PT - CFOG Res Mult -Full Occupied</b>	-4	-8	-16	-2	-2		
<b>2203 PT - CFOG Comm Full Occupied</b>	-1,358	-1,871	-3,727	-1,363	-1,363		
<b>2204 PT - CFOG Comm Excess &amp; Vacant</b>	-25	-31	-64	-20	-20		
<b>2205 PT - CFOG Mgd Forests Full Occupied</b>	-1	-1	-2	-1	-1		
<b>2206 PT - CFOG Ind Full Occupied</b>	-405	-291	-510	-567	-567		
<b>2207 PT - CFOG Ind Excess Land</b>	-5	-6	-11	-5	-5		
<b>2208 PT - CFOG Ind Vacant Land</b>	-4	-2	-4	-10	-10		
<b>2209 PT - CFOG Pipe Full Occupied</b>	-118	-344	-688	-112	-112		
<b>2211 PT - CFOG Parking Lot</b>	-4	-8	-16				#DIV/0!
<b>2213</b>			-34				#DIV/0!
<b>2220 PT - CFOG PIL</b>	-30	-36	-75				#DIV/0!
<b>2243 PT - Supp - CFOG Comm Full Occupied</b>	-15	-85	-89	-37	-37		
<b>2246 PT - Supp - CFOG Ind Full Occupied</b>		1	1				#DIV/0!
<b>2249 PT - Supp - CFOG Pipe Full Occupied</b>		-320	-320				#DIV/0!
<b>2290 PT - General Requisition</b>	2,444	3,601	5,489	2,113	2,113		
<b>2292 PT - Write off</b>	195	7	7	8	8		
<b>Total TAXATION</b>	665	601	-70				#DIV/0!
<b>Total TAXATION SERVICES</b>	665	601	-70				#DIV/0!
<b>Total 01-0600 FP Taxation</b>	665	601	-70				#DIV/0!
<b>01-1010 General-Council</b>							
<b>MUNICIPAL SERVICES</b>							
<b>GENERAL GOVERNMENT</b>							
<b>4033 Honorariums</b>	102,080	98,177	73,013	110,984	110,984		
<b>4300 Contracted Services</b>			1,801				#DIV/0!
<b>4304 Insurance</b>	1,407	1,407	1,884	1,342	1,869	527	39.3%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4340 Material &amp; Supplies</b>	721	341	298	567	578	11	1.9%
<b>4354 Election</b>	1,860	1,773	11,161	2,369	34,236	31,867	1,345.2%
<b>4362 Meeting</b>	169	626	1,458	10,558	7,419	-3,139	(29.7%)
<b>4390 Telephone</b>	1,943	1,357	199	2,092	2,134	42	2.0%
<b>4500 Employee Benefits</b>	5,515	5,223	3,834	7,310	7,310		
<b>4540 Mileage</b>	3,134	3,061	2,164	3,500	3,500		
<b>4550 Conferences</b>	3,182	6,166	1,084	10,000	10,000		
<b>4551 Training</b>	356	2,690	697	7,000	7,000		
<b>4552 Memberships</b>	400			900	900		
<b>4633 Council Projects/Grants</b>	124						#DIV/0!
<b>5660 Donations</b>			50				#DIV/0!
<b>9030 Transfer to Reserve</b>	7,500	8,000	8,000	8,000	8,000		
<b>9230 Transfer from Reserve</b>					-31,820	-31,820	#DIV/0!
<b>Total GENERAL GOVERNMENT</b>	128,391	128,821	105,643	164,622	162,110	-2,512	(1.5%)
<b>Total MUNICIPAL SERVICES</b>	128,391	128,821	105,643	164,622	162,110	-2,512	(1.5%)
<b>Total 01-1010 General-Council</b>	128,391	128,821	105,643	164,622	162,110	-2,512	(1.5%)
<b>01-1020 General-Program Support</b>							
<b>MUNICIPAL SERVICES</b>							
<b>GENERAL GOVERNMENT</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	550,256	537,371	439,054	633,700	619,179	-14,521	(2.3%)
<b>4004 Wages Student</b>					5,325	5,325	#DIV/0!
<b>4034 Wages Overtime</b>		416	11,134				#DIV/0!
<b>4038 Wages Vacation</b>	6,975	34,930	41,153	237	213	-24	(10.1%)
<b>4040 Wages Stats</b>	3,392	12,669	22,902				#DIV/0!
<b>4042 Wages Sick Pay</b>	3,170	9,081	20,398				#DIV/0!
<b>4300 Contracted Services</b>	176,902	205,240	93,179	145,070	122,171	-22,899	(15.8%)
<b>4301 Advertising</b>	2,232	14,432	9,336	10,586	1,618	-8,968	(84.7%)
<b>4303 Legal Services</b>	54,656	61,401	41,913	80,340	81,947	1,607	2.0%
<b>4304 Insurance</b>	79,127	68,237	84,053	90,436	92,245	1,809	2.0%
<b>4308 Courier Service</b>	93	339	254	193	197	4	2.1%
<b>4313 Software Licence</b>	101,119	83,368	88,663	102,261	107,852	5,591	5.5%
<b>4317 Auditor Fees</b>			60,000				#DIV/0!

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
4318 IT Services		5,569	31,200				#DIV/0!
4320 Bldg Mtce	2,091	5,578	1,773	1,071	1,092	21	2.0%
4340 Material & Supplies	5,930	3,634	4,684	2,535	2,586	51	2.0%
4341 Office Supplies	15,847	8,056	5,710	14,356	14,643	287	2.0%
4342 Cleaning Supplies	318	233	226	113	115	2	1.8%
4358 Publications	365		220	35	36	1	2.9%
4362 Meeting	370	3,604	921	8,034	8,195	161	2.0%
4364 Computer Supplies	3,397	4,782	1,376	2,142	2,185	43	2.0%
4370 Fuel	153	65	612				#DIV/0!
4371 Natural Gas	1,917	1,268	2,068	2,406	2,454	48	2.0%
4372 Propane	-868						#DIV/0!
4373 Hydro	6,129	5,205	4,574	5,484	5,594	110	2.0%
4376 Property Taxes	1,833	6,135	6,243	2,055	2,096	41	2.0%
4380 Room Rental	4,459	-105					#DIV/0!
4390 Telephone	10,222	6,892	5,290	9,371	9,558	187	2.0%
4500 Employee Benefits	195,466	182,850	166,544	197,108	188,975	-8,133	(4.1%)
4510 Clothing Allowance	445	76	129	350		-350	(100.0%)
4540 Mileage	458	713	137	500	500		
4550 Conferences	669	3,350	2,838	8,500	8,500		
4551 Training	1,296	3,549	15,025	13,372	20,872	7,500	56.1%
4552 Memberships	28,649	32,176	14,882	11,444	14,889	3,445	30.1%
4600 Miscellaneous	2,664	843	1,044				#DIV/0!
4601 Strategic Initiatives	64			1,000	1,000		
4603 Write Off	-54,888	3,608	3,535				#DIV/0!
4604 Write Off	76,969	48,248	48,226	57,062	57,062		
4651 Postage	11,328	19,776	18,011	19,325	19,325		
4700 Interest	1,739	7,244	674				#DIV/0!
4701 Bank Charges	6,725	7,842	10,791	13,500	13,500		
4801		36,688	90,291				#DIV/0!
5266 Tax Certificates	-8,350	-11,265	-8,090	-10,000	-10,000		
5271 Licence Fee	-983	-1,144	-1,454	-2,000	-2,000		
5275 Permit Fee	-505	-1,800	-1,160	-500	-500		
5290 Misc Charges	-1,076	5					#DIV/0!

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>5292 Admin Fees</b>	-1		-16				#DIV/0!
<b>5320 Gov Tsfr - Provincial</b>	-1,627,000	-1,618,100	-911,550	-1,823,100	-1,977,500	-154,400	8.5%
<b>5403 Resale Materials</b>	-37	-44	-53	-72	-72		
<b>5680 Grants Other</b>			-1,478				#DIV/0!
<b>5700 Investment Income</b>	-10,000	-164,876	-729,550	-122,894	-122,894		
<b>5701 Interest Income</b>	-570,807	-591,263	-272,016	-344,845	-300,000	44,845	(13.0%)
<b>5900 Misc Revenue</b>	-8,618	-16,334	-30,032	-4,548	-4,548		
<b>5901 Land Sales</b>	-146,549	-248,505	-271,030	-301,957	-301,957		
<b>9030 Transfer to Reserve</b>	1,846,638	1,474,925	1,126,661	1,126,661	1,446,878	320,217	28.4%
<b>9230 Transfer from Reserve</b>	-16,498	-8,855	-27,778				#DIV/0!
<b>Total GENERAL GOVERNMENT</b>	757,883	238,107	221,517	-50,669	131,331	182,000	(359.2%)
<b>Total MUNICIPAL SERVICES</b>	757,883	238,107	221,517	-50,669	131,331	182,000	(359.2%)
<b>Total 01-1020 General-Program Support</b>	757,883	238,107	221,517	-50,669	131,331	182,000	(359.2%)
<b>01-1030 General-Asset Management / GIS</b>							
<b>MUNICIPAL SERVICES</b>							
<b>GENERAL GOVERNMENT</b>							
<b>4000 Salaries &amp; Wages</b>	19,523	20,625	12,222				#DIV/0!
<b>4004 Wages Student</b>				46,772	11,144	-35,628	(76.2%)
<b>4038 Wages Vacation</b>	661	846	483	1,885	446	-1,439	(76.3%)
<b>4300 Contracted Services</b>	280	5,845	22,771	412	50,000	49,588	12,035.9%
<b>4313 Software Licence</b>		6,881	7,225				#DIV/0!
<b>4340 Material &amp; Supplies</b>	1,014	323		3,065	3,126	61	2.0%
<b>4390 Telephone</b>				251	256	5	2.0%
<b>4500 Employee Benefits</b>	3,503	3,043	1,614	6,224	1,458	-4,766	(76.6%)
<b>4550 Conferences</b>				1,000	1,000		
<b>5680 Grants Other</b>							#DIV/0!
<b>9230 Transfer from Reserve</b>	-35,000	-35,000	-95,000	-35,000	-65,000	-30,000	85.7%
<b>Total GENERAL GOVERNMENT</b>	-10,019	2,563	-50,685	24,609	2,430	-22,179	(90.1%)
<b>Total MUNICIPAL SERVICES</b>	-10,019	2,563	-50,685	24,609	2,430	-22,179	(90.1%)
<b>Total 01-1030 General-Asset Management / GIS</b>	-10,019	2,563	-50,685	24,609	2,430	-22,179	(90.1%)
<b>01-1060 General-Human Resources</b>							
<b>MUNICIPAL SERVICES</b>							
<b>GENERAL GOVERNMENT</b>							



## Arran-Elderslie

## Budget Review

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2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4300 Contracted Services</b>			4,299				#DIV/0!
<b>4301 Advertising</b>			2,807				#DIV/0!
<b>4303 Legal Services</b>		712	17,691				#DIV/0!
<b>4313 Software Licence</b>			6,343	6,343	6,470	127	2.0%
<b>Total GENERAL GOVERNMENT</b>		712	31,140	6,343	6,470	127	2.0%
<b>Total MUNICIPAL SERVICES</b>		712	31,140	6,343	6,470	127	2.0%
<b>Total 01-1060 General-Human Resources</b>		712	31,140	6,343	6,470	127	2.0%
<b>01-2010 Protection-Common Fire</b>							
<b>MUNICIPAL SERVICES</b>							
<b>PROTECTION SERVICES</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	62,993	55,787	53,585	68,970	68,985	15	
<b>4038 Wages Vacation</b>		8,308	7,562				#DIV/0!
<b>4040 Wages Stats</b>		3,919	5,151				#DIV/0!
<b>4042 Wages Sick Pay</b>		386	739				#DIV/0!
<b>4300 Contracted Services</b>	112						#DIV/0!
<b>4303 Legal Services</b>	7,174	11,719		4,635	4,728	93	2.0%
<b>4304 Insurance</b>	169			4,545	4,636	91	2.0%
<b>4313 Software Licence</b>	2,972	1,883	2,203	1,500	1,530	30	2.0%
<b>4318 IT Services</b>			37				#DIV/0!
<b>4340 Material &amp; Supplies</b>	219	2,891	1,489	1,994	2,034	40	2.0%
<b>4341 Office Supplies</b>	1,794	441		515	525	10	1.9%
<b>4347 Fire Prevention</b>	2,715		592	2,122	2,164	42	2.0%
<b>4360 Vehicle Licences</b>				136	139	3	2.2%
<b>4362 Meeting</b>	944		1,491	1,030	1,051	21	2.0%
<b>4370 Fuel</b>	1,642			3,090	3,152	62	2.0%
<b>4390 Telephone</b>	570	660	484				#DIV/0!
<b>4500 Employee Benefits</b>	19,455	21,030	21,558	20,717	20,207	-510	(2.5%)
<b>4510 Clothing Allowance</b>	1,786	112	784	900	900		
<b>4540 Mileage</b>	76						#DIV/0!
<b>4550 Conferences</b>	2,596	4,992	2,512	3,745	3,745		
<b>4551 Training</b>	3,470	9,850	4,233	16,686	16,686		
<b>4552 Memberships</b>	675	965	651	485	485		

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
4600 Miscellaneous	1,277	525	159	750	750		
5951 Equipment Sales					-20,000	-20,000	#DIV/0!
9030 Transfer to Reserve	54,458	54,701	50,000	50,000	50,000		
9050 Int Transfer		-3,316					#DIV/0!
9230 Transfer from Reserve	-39,768	-36,926	-36,926	-36,926	-36,926		
Total PROTECTION SERVICES	125,329	137,927	116,304	144,894	124,791	-20,103	(13.9%)
Total MUNICIPAL SERVICES	125,329	137,927	116,304	144,894	124,791	-20,103	(13.9%)
Total 01-2010 Protection-Common Fire	125,329	137,927	116,304	144,894	124,791	-20,103	(13.9%)
01-2012 Protection-Chesley Fire							
MUNICIPAL SERVICES							
PROTECTION SERVICES							
4000 Salaries & Wages	31,021	33,064	21,721	34,485	34,493	8	
4060 Wages Honorariums	13,221	13,042	833	12,250	12,250		
4061 Wages Fire Calls	28,856	41,479	1,814	52,536	52,536		
4062 Wages Fire Practice	28,169	26,821	1,302	34,991	34,991		
4063 Wages Meetings	3,476	1,753		1,458	1,458		
4064 Wages Mutual Aid	681	564	217	2,333	2,333		
4065 Wages Educ & Training	5,358	15,550	361	7,221	7,221		
4066 Wages Truck Check	3,983	6,028	182	5,249	5,249		
4067 Wages Fire Prevention	3,810	1,288		2,187	2,187		
4068 Wages Admin	2,246	1,593		1,750	1,750		
4069 Wages Inspections	377	1,193		2,187	2,187		
4072 Wages Misc	296	1,042		4,545	4,545		
4300 Contracted Services	4,223	1,206	297	7,019	7,159	140	2.0%
4303 Legal Services	356	17,008	53,333	1,135	1,158	23	2.0%
4304 Insurance	21,089	22,166	23,181	22,263	22,708	445	2.0%
4312 Dispatch	7,226	8,526	9,638	9,402	9,590	188	2.0%
4313 Software Licence	4,414	5,919	3,992	5,225	5,330	105	2.0%
4320 Bldg Mtce	6,670	8,073	7,191	2,908	4,966	2,058	70.8%
4321 Equip Mtce	3,463	3,374	5,100	3,893	3,971	78	2.0%
4323 Vehicle Repair	6,168	12,102	7,631	9,844	10,041	197	2.0%
4340 Material & Supplies	2,864	22,572	14,453	20,975	21,395	420	2.0%
4341 Office Supplies	225		15				#DIV/0!

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4343 Air/Oxygen Bottles</b>		133	490	1,814	1,350	-464	(25.6%)
<b>4345 Defibrillator Maintenance &amp; Supplies</b>	139				250	250	#DIV/0!
<b>4347 Fire Prevention</b>	1,315	792	875	1,233	1,500	267	21.7%
<b>4348 Inspection</b>							#DIV/0!
<b>4349 Small Tools</b>	333			927	946	19	2.0%
<b>4361 Tanker Truck</b>	9,578	808	1,183	1,840	1,877	37	2.0%
<b>4362 Meeting</b>	128	859	256	1,071	1,092	21	2.0%
<b>4370 Fuel</b>	5,531	7,150	4,118	2,674	2,727	53	2.0%
<b>4372 Propane</b>	1,523	3,241	2,247	2,456	2,505	49	2.0%
<b>4373 Hydro</b>	14,259	12,452	10,155	7,249	7,394	145	2.0%
<b>4374 Water &amp; Sewer</b>				1,388	1,416	28	2.0%
<b>4376 Property Taxes</b>	1,271	1,151	1,331	122	124	2	1.6%
<b>4390 Telephone</b>	1,721	2,184	1,429	2,872	2,929	57	2.0%
<b>4391 Radio &amp; Pager</b>	979		5,577	1,350	2,377	1,027	76.1%
<b>4392 Radio Licence</b>	165	1,110	997				#DIV/0!
<b>4500 Employee Benefits</b>	19,585	20,812	14,029	20,370	19,615	-755	(3.7%)
<b>4510 Clothing Allowance</b>	261	2,059	5,346	1,980	3,030	1,050	53.0%
<b>4514 Drivers Licences (inactive)</b>	68						#DIV/0!
<b>4515 Boot Allowance</b>					1,749	1,749	#DIV/0!
<b>4540 Mileage</b>	1,038	1,994	149	1,000	1,000		
<b>4550 Conferences</b>	1,498		2,607	1,000	1,500	500	50.0%
<b>4551 Training</b>	1,391	2,172	3,894	23,074	23,074		
<b>4552 Memberships</b>	1,175	1,358	1,163	1,290	1,290		
<b>4553 Drivers Licences/Medicals</b>	298	90		600	600		
<b>4603 Write Off</b>	17,007						#DIV/0!
<b>4660 Third Party Recovery</b>	9,718						#DIV/0!
<b>5269 Inspections</b>	-246	-250	-100	-850	-850		
<b>5289 Misc Lease</b>	-9,500	-9,500		-9,500	-9,500		
<b>5294 Incident Response</b>	-6,793	-12,428	-21,876	-16,491	-16,491		
<b>5620 Grants - Provincial</b>		17					#DIV/0!
<b>5660 Donations</b>	-17,151	-7,650	-2,921				#DIV/0!
<b>5810 Chatsworth Operating</b>	-78,869	-82,888	-42,826	-85,652	-85,652		
<b>5820 Chatsworth Capital</b>	-5,419	-5,419					#DIV/0!

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>5900 Misc Revenue</b>				-1,000	-1,000		
<b>5991 Bell Mobility Hydro</b>	-8,994	-8,445	-18,818	-5,293	-5,293		
<b>9020 Transfer to Capital</b>	11,256						#DIV/0!
<b>9030 Transfer to Reserve</b>	18,544	14,000	14,000	14,000	14,000		
<b>9050 Int Transfer</b>	2,842	3,316					#DIV/0!
<b>9230 Transfer from Reserve</b>	-13,524	-13,524	-13,524	-13,524		13,524	(100.0%)
<b>Total PROTECTION SERVICES</b>	159,319	179,957	121,042	199,856	221,077	21,221	10.6%
<b>Total MUNICIPAL SERVICES</b>	159,319	179,957	121,042	199,856	221,077	21,221	10.6%
<b>Total 01-2012 Protection-Chesley Fire</b>	159,319	179,957	121,042	199,856	221,077	21,221	10.6%
<b>01-2014 Protection-Paisley Fire</b>							
<b>MUNICIPAL SERVICES</b>							
<b>PROTECTION SERVICES</b>							
<b>4060 Wages Honorariums</b>	9,833	8,042		14,000	14,000		
<b>4061 Wages Fire Calls</b>	25,319	23,163		35,951	35,951		
<b>4062 Wages Fire Practice</b>	21,096	22,396		31,495	31,495		
<b>4063 Wages Meetings</b>	2,775	1,641		1,750	1,750		
<b>4064 Wages Mutual Aid</b>	260	830		2,333	2,333		
<b>4065 Wages Educ &amp; Training</b>	8,634	12,237		7,221	7,221		
<b>4066 Wages Truck Check</b>	3,523			5,249	5,249		
<b>4067 Wages Fire Prevention</b>	2,378	5,456		2,187	2,187		
<b>4068 Wages Admin</b>	119	1,140		1,750	1,750		
<b>4069 Wages Inspections</b>				2,187	2,187		
<b>4072 Wages Misc</b>		35					#DIV/0!
<b>4300 Contracted Services</b>	3,739	747	554	1,811	1,847	36	2.0%
<b>4304 Insurance</b>	20,363	21,676	25,326	21,772	22,207	435	2.0%
<b>4312 Dispatch</b>	7,226	8,526	9,638	8,588	8,760	172	2.0%
<b>4313 Software Licence</b>	4,413	5,919	3,992	5,216	5,320	104	2.0%
<b>4320 Bldg Mtce</b>	4,735	4,458	3,016	3,356	3,423	67	2.0%
<b>4321 Equip Mtce</b>	3,547	3,186	4,524	3,893	3,971	78	2.0%
<b>4323 Vehicle Repair</b>	5,646	10,155	12,243	7,498	7,648	150	2.0%
<b>4340 Material &amp; Supplies</b>	2,549	16,701	19,760	20,833	21,250	417	2.0%
<b>4341 Office Supplies</b>			15				#DIV/0!
<b>4343 Air/Oxygen Bottles</b>	616	349	620	1,071	1,092	21	2.0%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
4345 Defibrillator Maintenance & Supplies	139			1,135	1,158	23	2.0%
4346 Fire Extinguishers				628	641	13	2.1%
4347 Fire Prevention	826	773	374	1,071	1,500	429	40.1%
4362 Meeting	376	871	59	1,071	1,092	21	2.0%
4370 Fuel	2,322	3,009	2,210	2,678	2,732	54	2.0%
4372 Propane	2,574	3,294	1,294	4,120	4,202	82	2.0%
4373 Hydro	6,230	5,840	5,663	6,003	6,123	120	2.0%
4374 Water & Sewer	669	536	720				#DIV/0!
4376 Property Taxes	108	110	112	110	112	2	1.8%
4390 Telephone	2,016	2,097	1,608	1,211	1,235	24	2.0%
4391 Radio & Pager	1,554		4,817	1,405	2,433	1,028	73.2%
4392 Radio Licence		873	897	889	907	18	2.0%
4500 Employee Benefits	9,525	9,869	8,005	10,012	9,462	-550	(5.5%)
4510 Clothing Allowance	793	4,003	1,074	1,980	4,130	2,150	108.6%
4515 Boot Allowance					2,499	2,499	#DIV/0!
4540 Mileage	50			750	750		
4550 Conferences	1,310	580	278	1,000	1,500	500	50.0%
4551 Training	3,255	2,172	2,943	33,362	33,362		
4552 Memberships	1,175	1,358	1,163	900	900		
4553 Drivers Licences/Medicals	694	535	404	600	600		
4603 Write Off	15,997						#DIV/0!
5233 Service Calls				-2,549	-2,549		
5235 Service Agreement - Ops	-69,124	-71,881	-70,976	-68,390	-68,390		
5236 Service Agreement - Cap	-63,861	-66,407	-68,167	-63,183	-63,183		
5269 Inspections				-850	-850		
5289 Misc Lease	-9,500	-9,500		-9,500	-9,500		
5293 Tiered Response	-5,000	-5,000		-5,000	-5,000		
5294 Incident Response			-2,000	-9,000	-9,000		
5660 Donations	-1,484		-1,000				#DIV/0!
5900 Misc Revenue	-3,636	-14,346	-7,837	-1,000	-1,000		
5991 Bell Mobility Hydro	-2,117	-2,449	-12,077	-2,858	-2,858		
9020 Transfer to Capital	14,722	3,747					#DIV/0!
9030 Transfer to Reserve	79,145	74,683	77,183	77,183	77,183		

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>9230 Transfer from Reserve</b>	1,078						#DIV/0!
<b>Total PROTECTION SERVICES</b>	116,607	91,424	26,435	161,939	169,832	7,893	4.9%
<b>Total MUNICIPAL SERVICES</b>	116,607	91,424	26,435	161,939	169,832	7,893	4.9%
<b>Total 01-2014 Protection-Paisley Fire</b>	116,607	91,424	26,435	161,939	169,832	7,893	4.9%
<b>01-2016 Protection-Tara Fire</b>							
<b>MUNICIPAL SERVICES</b>							
<b>PROTECTION SERVICES</b>							
<b>4060 Wages Honorariums</b>	15,274	10,750	68	13,751	13,751		
<b>4061 Wages Fire Calls</b>	23,704	34,705	289	32,146	32,146		
<b>4062 Wages Fire Practice</b>	22,040	27,986	575	34,994	34,994		
<b>4063 Wages Meetings</b>	2,685	3,509	52	4,082	4,082		
<b>4064 Wages Mutual Aid</b>	1,287	637		2,333	2,333		
<b>4065 Wages Educ &amp; Training</b>	10,148	22,686		7,221	7,221		
<b>4066 Wages Truck Check</b>	6,980	6,394	71	6,999	6,999		
<b>4067 Wages Fire Prevention</b>	100			2,187	2,187		
<b>4068 Wages Admin</b>	215	3,544		1,750	1,750		
<b>4069 Wages Inspections</b>				2,187	2,187		
<b>4072 Wages Misc</b>		1,452	1,530				#DIV/0!
<b>4300 Contracted Services</b>	1,052	794	5,842				#DIV/0!
<b>4304 Insurance</b>	19,577	20,690	24,295	20,781	21,197	416	2.0%
<b>4312 Dispatch</b>	7,226	8,526	9,639	8,588	8,760	172	2.0%
<b>4313 Software Licence</b>	4,414	5,919	3,992	5,225	5,330	105	2.0%
<b>4320 Bldg Mtce</b>	4,565	10,297	9,829	4,693	6,787	2,094	44.6%
<b>4321 Equip Mtce</b>	2,835	2,650	5,620	3,893	3,971	78	2.0%
<b>4323 Vehicle Repair</b>	8,770	14,765	13,766	6,858	6,995	137	2.0%
<b>4340 Material &amp; Supplies</b>	4,503	14,215	17,354	19,722	20,116	394	2.0%
<b>4341 Office Supplies</b>	765	1,375	1,302				#DIV/0!
<b>4343 Air/Oxygen Bottles</b>		410	1,159	1,430	1,459	29	2.0%
<b>4345 Defibrillator Maintenance &amp; Supplies</b>	139			1,180	1,204	24	2.0%
<b>4346 Fire Extinguishers</b>				389	397	8	2.1%
<b>4347 Fire Prevention</b>	826	773	348	1,071	1,092	21	2.0%
<b>4349 Small Tools</b>	13	743		580	592	12	2.1%
<b>4362 Meeting</b>	530	704	876	1,071	1,092	21	2.0%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4370 Fuel</b>	1,033	490	617	1,925	1,964	39	2.0%
<b>4371 Natural Gas</b>	1,971	1,511	1,003	2,018	2,058	40	2.0%
<b>4373 Hydro</b>	9,951	9,872	12,307	8,774	8,949	175	2.0%
<b>4374 Water &amp; Sewer</b>				1,520	1,550	30	2.0%
<b>4376 Property Taxes</b>	1,348	1,398	1,446	129	132	3	2.3%
<b>4390 Telephone</b>	2,551	2,736	1,922	3,306	3,372	66	2.0%
<b>4391 Radio &amp; Pager</b>	1,880		4,578	2,118	2,160	42	2.0%
<b>4392 Radio Licence</b>		676	695	686	700	14	2.0%
<b>4500 Employee Benefits</b>	9,515	10,041	7,808	10,012	9,486	-526	(5.3%)
<b>4510 Clothing Allowance</b>	410	3,541	433	2,167	3,217	1,050	48.5%
<b>4515 Boot Allowance</b>		204	204		1,750	1,750	#DIV/0!
<b>4540 Mileage</b>	576	1,463		1,000	1,000		
<b>4550 Conferences</b>	557		278	1,000	1,500	500	50.0%
<b>4551 Training</b>	749	1,597	1,898	4,787	4,787		
<b>4552 Memberships</b>	1,175	1,358	1,163	1,160	1,160		
<b>4553 Drivers Licences/Medicals</b>	318	314	150	600	600		
<b>4603 Write Off</b>	1,991						#DIV/0!
<b>5233 Service Calls</b>		-5,430		-8,158	-8,158		
<b>5235 Service Agreement - Ops</b>		-8,274	-4,344	-5,000	-5,000		
<b>5237 Stand By</b>	-7,880			-4,371	-4,371		
<b>5267 Compliance Letters</b>	-114	-391	-141				#DIV/0!
<b>5269 Inspections</b>				-1,000	-1,000		
<b>5289 Misc Lease</b>	-9,500	-9,500		-9,500	-9,500		
<b>5290 Misc Charges</b>	-3,801						#DIV/0!
<b>5293 Tiered Response</b>	-5,000	-5,000		-5,000	-5,000		
<b>5294 Incident Response</b>			-16,870	-9,000	-9,000		
<b>5900 Misc Revenue</b>	-9,387	-8,627	-20,991	-1,000	-1,000		
<b>5991 Bell Mobility Hydro</b>	-3,881	-5,687	-14,344	-5,002	-5,002		
<b>9020 Transfer to Capital</b>	11,018	4,580					#DIV/0!
<b>9030 Transfer to Reserve</b>	25,770	11,500	14,000	14,000	14,000		
<b>Total PROTECTION SERVICES</b>	168,898	201,896	88,419	190,302	196,996	6,694	3.5%
<b>Total MUNICIPAL SERVICES</b>	168,898	201,896	88,419	190,302	196,996	6,694	3.5%
<b>Total 01-2016 Protection-Tara Fire</b>	168,898	201,896	88,419	190,302	196,996	6,694	3.5%



## Arran-Elderslie

## Budget Review

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<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>01-2020 Protection-Police</b>							
<b>MUNICIPAL SERVICES</b>							
<b>PROTECTION SERVICES</b>							
4316 Contract OPP	1,160,590	1,159,862	885,254	1,188,621	1,319,369	130,748	11.0%
4390 Telephone	2,084	1,024	1,251	2,165	2,208	43	2.0%
5320 Gov Tsfr - Provincial	-5,679						#DIV/0!
<b>Total PROTECTION SERVICES</b>	1,156,995	1,160,886	886,505	1,190,786	1,321,577	130,791	11.0%
<b>Total MUNICIPAL SERVICES</b>	1,156,995	1,160,886	886,505	1,190,786	1,321,577	130,791	11.0%
<b>Total 01-2020 Protection-Police</b>	1,156,995	1,160,886	886,505	1,190,786	1,321,577	130,791	11.0%
<b>01-2030 Protection- Conservation</b>							
<b>MUNICIPAL SERVICES</b>							
<b>PROTECTION SERVICES</b>							
4300 Contracted Services	34,000	34,000	-68,000	39,140		-39,140	(100.0%)
4340 Material & Supplies							#DIV/0!
<b>Total PROTECTION SERVICES</b>	34,000	34,000	-68,000	39,140		-39,140	(100.0%)
<b>Total MUNICIPAL SERVICES</b>	34,000	34,000	-68,000	39,140		-39,140	(100.0%)
<b>Total 01-2030 Protection- Conservation</b>	34,000	34,000	-68,000	39,140		-39,140	(100.0%)
<b>01-2031 Protection-Conservation SVCA</b>							
<b>MUNICIPAL SERVICES</b>							
<b>PROTECTION SERVICES</b>							
4340 Material & Supplies	627						#DIV/0!
4671 Conservation Levy	51,937	59,462	69,252	72,013	108,208	36,195	50.3%
<b>Total PROTECTION SERVICES</b>	52,564	59,462	69,252	72,013	108,208	36,195	50.3%
<b>Total MUNICIPAL SERVICES</b>	52,564	59,462	69,252	72,013	108,208	36,195	50.3%
<b>Total 01-2031 Protection-Conservation SVCA</b>	52,564	59,462	69,252	72,013	108,208	36,195	50.3%
<b>01-2032 Protection-Conservation GSCA</b>							
<b>MUNICIPAL SERVICES</b>							
<b>PROTECTION SERVICES</b>							
4671 Conservation Levy	44,416	45,452	53,682	53,844	56,844	3,000	5.6%
<b>Total PROTECTION SERVICES</b>	44,416	45,452	53,682	53,844	56,844	3,000	5.6%
<b>Total MUNICIPAL SERVICES</b>	44,416	45,452	53,682	53,844	56,844	3,000	5.6%
<b>Total 01-2032 Protection-Conservation GSCA</b>	44,416	45,452	53,682	53,844	56,844	3,000	5.6%
<b>01-2041 Protection-Animal Control</b>							

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>MUNICIPAL SERVICES</b>							
<b>GENERAL GOVERNMENT</b>							
4300 Contracted Services	10,383	30,413	47,154	14,613	44,905	30,292	207.3%
4303 Legal Services	7,914	13,276	10,761		10,000	10,000	#DIV/0!
4309 Contract Livestock Claims	4,849	12,456	9,262	2,394	2,442	48	2.0%
4310 Contract Pound Fees	6,268	1,227	6,289	1,127	5,000	3,873	343.7%
4340 Material & Supplies	899	1,191	387	819	835	16	2.0%
4603 Write Off	1,700						#DIV/0!
5270 Licence Fee	-14,885	-15,180	-15,255	-16,000	-21,000	-5,000	31.3%
5290 Misc Charges	-95	-384	-317				#DIV/0!
5680 Grants Other	-2,729	-10,333	-8,798	-2,000	-2,000		
5960 Fines	-400	-190	-1,695	-400	-400		
9030 Transfer to Reserve	2,448						#DIV/0!
<b>Total GENERAL GOVERNMENT</b>	16,352	32,476	47,788	553	39,782	39,229	7,093.9%
<b>Total MUNICIPAL SERVICES</b>	16,352	32,476	47,788	553	39,782	39,229	7,093.9%
<b>Total 01-2041 Protection-Animal Control</b>	16,352	32,476	47,788	553	39,782	39,229	7,093.9%
<b>01-2042 Protection-Building Inspection</b>							
<b>BUILDING</b>							
<b>Building</b>							
0000							#DIV/0!
4000 Salaries & Wages	104,082	108,463	109,283	131,862	155,415	23,553	17.9%
4004 Wages Student					5,325	5,325	#DIV/0!
4038 Wages Vacation	103	10,827	4,716		213	213	#DIV/0!
4040 Wages Stats		1,932	2,979				#DIV/0!
4042 Wages Sick Pay			12,560				#DIV/0!
4300 Contracted Services			301,373				#DIV/0!
4303 Legal Services	409			5,677	5,791	114	2.0%
4304 Insurance	5,531	4,306	3,602	2,881	1,539	-1,342	(46.6%)
4313 Software Licence	16,094	17,018	16,368	21,351	22,566	1,215	5.7%
4323 Vehicle Repair	1,608	336		2,000	510	-1,490	(74.5%)
4340 Material & Supplies	2,102	13	1,413	2,000	2,040	40	2.0%
4341 Office Supplies	67	42		2,000	2,040	40	2.0%
4360 Vehicle Licences				272	277	5	1.8%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4364 Computer Supplies</b>	3,377		2,414	9,000	4,233	-4,767	(53.0%)
<b>4370 Fuel</b>	2,331	1,872	865	3,340	3,407	67	2.0%
<b>4390 Telephone</b>	324	384	424	730	745	15	2.1%
<b>4500 Employee Benefits</b>	31,170	35,412	32,971	36,855	46,749	9,894	26.8%
<b>4510 Clothing Allowance</b>				300	300		
<b>4515 Boot Allowance</b>	244			250	250		
<b>4550 Conferences</b>		1,956		3,000	5,000	2,000	66.7%
<b>4551 Training</b>		108	5,284	3,090	6,000	2,910	94.2%
<b>4552 Memberships</b>	117	715	446	800	1,280	480	60.0%
<b>4602 Pandemic Costs</b>							#DIV/0!
<b>5267 Compliance Letters</b>	-5,980	-6,230	-6,385	-6,000	-6,000		
<b>5275 Permit Fee</b>	-200,237	-186,679	-236,665	-219,805	-257,680	-37,875	17.2%
<b>5900 Misc Revenue</b>		-2,543	90				#DIV/0!
<b>9030 Transfer to Reserve</b>	79,841	26,006	397	397		-397	(100.0%)
<b>9230 Transfer from Reserve</b>	-33,776	-13,938	-14,784				#DIV/0!
<b>Total Building</b>	7,407		237,351				#DIV/0!
<b>Total BUILDING</b>	7,407		237,351				#DIV/0!
<b>Total 01-2042 Protection-Building Inspection</b>	7,407		237,351				#DIV/0!
<b>01-2044 Protection-Property Standards</b>							
<b>MUNICIPAL SERVICES</b>							
<b>GENERAL GOVERNMENT</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	1,737			4,138		-4,138	(100.0%)
<b>4300 Contracted Services</b>	75,653	32,643	26,483	51,832	58,069	6,237	12.0%
<b>4303 Legal Services</b>	1,793	470		5,000	5,100	100	2.0%
<b>4341 Office Supplies</b>	10						#DIV/0!
<b>4500 Employee Benefits</b>	578			1,243		-1,243	(100.0%)
<b>5269 Inspections</b>	-34,633						#DIV/0!
<b>5900 Misc Revenue</b>		-17,407	-310				#DIV/0!
<b>Total GENERAL GOVERNMENT</b>	45,138	15,706	26,173	62,213	63,169	956	1.5%
<b>Total MUNICIPAL SERVICES</b>	45,138	15,706	26,173	62,213	63,169	956	1.5%
<b>Total 01-2044 Protection-Property Standards</b>	45,138	15,706	26,173	62,213	63,169	956	1.5%
<b>01-2045 Protection- Crossing Guards</b>							

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>MUNICIPAL SERVICES</b>							
<b>PROTECTION SERVICES</b>							
4000 Salaries & Wages	36,221	39,229	35,323	34,985	34,975	-10	-
4038 Wages Vacation				1,224	1,207	-17	(1.4%)
4340 Material & Supplies	349	302		310	310		
4373 Hydro	387	1,630	2,951	410	1,000	590	143.9%
4500 Employee Benefits	6,730	6,600	6,295	4,356	4,324	-32	(0.7%)
<b>Total PROTECTION SERVICES</b>	43,687	47,761	44,569	41,285	41,816	531	1.3%
<b>Total MUNICIPAL SERVICES</b>	43,687	47,761	44,569	41,285	41,816	531	1.3%
<b>Total 01-2045 Protection- Crossing Guards</b>	43,687	47,761	44,569	41,285	41,816	531	1.3%
<b>01-2050 Protection-Emergency Measures</b>							
<b>MUNICIPAL SERVICES</b>							
<b>PROTECTION SERVICES</b>							
4300 Contracted Services				8,000	8,160	160	2.0%
4340 Material & Supplies				500	510	10	2.0%
4390 Telephone	370	370	279	381	389	8	2.1%
4551 Training			500		2,500	2,500	#DIV/0!
<b>Total PROTECTION SERVICES</b>	370	370	779	8,881	11,559	2,678	30.2%
<b>Total MUNICIPAL SERVICES</b>	370	370	779	8,881	11,559	2,678	30.2%
<b>Total 01-2050 Protection-Emergency Measures</b>	370	370	779	8,881	11,559	2,678	30.2%
<b>01-2060 Protection-By-Law/POA Parking</b>							
<b>MUNICIPAL SERVICES</b>							
<b>GENERAL GOVERNMENT</b>							
4300 Contracted Services							#DIV/0!
4303 Legal Services		5,666	13,694				#DIV/0!
5960 Fines	-485	-3,796	-3,275				#DIV/0!
<b>Total GENERAL GOVERNMENT</b>	-485	1,870	10,419				#DIV/0!
<b>Total MUNICIPAL SERVICES</b>	-485	1,870	10,419				#DIV/0!
<b>Total 01-2060 Protection-By-Law/POA Parking</b>	-485	1,870	10,419				#DIV/0!
<b>01-2510 Transportation-Roads-Admin</b>							
<b>MUNICIPAL SERVICES</b>							
<b>TRANSPORTATION SERVICES</b>							
0000							#DIV/0!

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4000 Salaries &amp; Wages</b>	119,893	108,848	121,215	246,727	194,448	-52,279	(21.2%)
<b>4038 Wages Vacation</b>	-4,789	10,161	14,573				#DIV/0!
<b>4040 Wages Stats</b>		2,209	6,515				#DIV/0!
<b>4042 Wages Sick Pay</b>			720				#DIV/0!
<b>4302 Eng Services</b>				7,500	15,000	7,500	100.0%
<b>4308 Courier Service</b>	5						#DIV/0!
<b>4340 Material &amp; Supplies</b>	696	330	9	530	500	-30	(5.7%)
<b>4500 Employee Benefits</b>	34,211	37,515	50,095	79,255	57,849	-21,406	(27.0%)
<b>4510 Clothing Allowance</b>	-25		225	300	300		
<b>4515 Boot Allowance</b>		132	258				#DIV/0!
<b>4540 Mileage</b>	183						#DIV/0!
<b>4550 Conferences</b>	3,079	2,387	1,397	2,500	2,500		
<b>4551 Training</b>	915	805	214	1,000	1,000		
<b>4552 Memberships</b>	2,532	1,292	1,097	375	1,100	725	193.3%
<b>4597</b>		1,744	3,015				#DIV/0!
<b>5209 Aggregate Resources</b>	-20,472	-25,163	-25,749	-22,000	-22,000		
<b>5238 Fee For Service</b>	-45,630	-32,705	-16,709	-35,000	-35,000		
<b>5598</b>		-1,775	-3,045				#DIV/0!
<b>5600 Grants - Federal</b>			-31,239				#DIV/0!
<b>5900 Misc Revenue</b>			-1,105				#DIV/0!
<b>5951 Equipment Sales</b>		-6,482	-1,098	-18,000	-18,000		
<b>9030 Transfer to Reserve</b>	8,505	9,111	308,081				#DIV/0!
<b>9230 Transfer from Reserve</b>				-60,000		60,000	(100.0%)
<b>Total TRANSPORTATION SERVICES</b>	99,103	108,409	428,469	203,187	197,697	-5,490	(2.7%)
<b>Total MUNICIPAL SERVICES</b>	99,103	108,409	428,469	203,187	197,697	-5,490	(2.7%)
<b>Total 01-2510 Transportation-Roads-Admin</b>	99,103	108,409	428,469	203,187	197,697	-5,490	(2.7%)
<b>01-2511 Transportation-Roads-Admin-Union</b>							
<b>MUNICIPAL SERVICES</b>							
<b>TRANSPORTATION SERVICES</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	14,519	22,408	19,843	269,380	280,431	11,051	4.1%
<b>4004 Wages Student</b>	270	700	866	450	511	61	13.6%
<b>4034 Wages Overtime</b>				519	513	-6	(1.2%)

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4038 Wages Vacation</b>	64,829	65,188	60,523	781	595	-186	(23.8%)
<b>4040 Wages Stats</b>	41,303	41,175	46,158				#DIV/0!
<b>4042 Wages Sick Pay</b>	24,401	66,669	49,306				#DIV/0!
<b>4044 Wages Health &amp; Safety</b>	11,035	12,710	13,674				#DIV/0!
<b>4048 Wages Conferences</b>	1,820	442	1,303				#DIV/0!
<b>4303 Legal Services</b>							#DIV/0!
<b>4304 Insurance</b>	81,368	92,302	96,532	92,710	94,564	1,854	2.0%
<b>4308 Courier Service</b>	252		606	22	480	458	2,081.8%
<b>4340 Material &amp; Supplies</b>	430	2,200	625	400	408	8	2.0%
<b>4341 Office Supplies</b>	283	254	483	214	330	116	54.2%
<b>4344 Health &amp; Safety Supplies</b>	1,044	2,568	686	2,575	1,805	-770	(29.9%)
<b>4390 Telephone</b>	1,782	1,489	996	1,751	1,786	35	2.0%
<b>4392 Radio Licence</b>	985	1,028	1,056	1,030	1,060	30	2.9%
<b>4500 Employee Benefits</b>	68,424	70,819	70,431	84,975	86,558	1,583	1.9%
<b>4510 Clothing Allowance</b>	5,103	5,738	3,485	6,525	6,525		
<b>4514 Drivers Licences (inactive)</b>	580						#DIV/0!
<b>4515 Boot Allowance</b>	2,815	3,466	2,790	5,088	3,488	-1,600	(31.4%)
<b>4551 Training</b>	7,920	8,245	9,149	14,500	12,000	-2,500	(17.2%)
<b>4552 Memberships</b>	168	999	2,228	850	2,120	1,270	149.4%
<b>4553 Drivers Licences/Medicals</b>	405	395	879	580	580		
<b>5600 Grants - Federal</b>		-2,319					#DIV/0!
<b>9030 Transfer to Reserve</b>	2,350	2,226					#DIV/0!
<b>9230 Transfer from Reserve</b>	8,963	-59,295					#DIV/0!
<b>Total TRANSPORTATION SERVICES</b>	341,049	339,407	381,619	482,350	493,754	11,404	2.4%
<b>Total MUNICIPAL SERVICES</b>	341,049	339,407	381,619	482,350	493,754	11,404	2.4%
<b>Total 01-2511 Transportation-Roads-Admin-Union</b>	341,049	339,407	381,619	482,350	493,754	11,404	2.4%
<b>01-2512 Transportation-Roads-Shop</b>							
<b>MUNICIPAL SERVICES</b>							
<b>TRANSPORTATION SERVICES</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	69,619	63,410	47,261	71,818	77,820	6,002	8.4%
<b>4004 Wages Student</b>	2,868	3,409	4,910	3,093	3,514	421	13.6%
<b>4034 Wages Overtime</b>	62	1,136	1,951	244	241	-3	(1.2%)

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4038 Wages Vacation</b>				154	141	-13	(8.4%)
<b>4300 Contracted Services</b>	5,368	6,451	4,450	5,500	5,610	110	2.0%
<b>4320 Bldg Mtce</b>	2,544	2,102	3,037	13,240	13,405	165	1.2%
<b>4340 Material &amp; Supplies</b>	11,758	9,695	8,380	12,360	12,360		
<b>4349 Small Tools</b>	4,046	8,410	1,639	7,000	7,140	140	2.0%
<b>4371 Natural Gas</b>	9,824	9,493	12,842	13,000	13,260	260	2.0%
<b>4372 Propane</b>	-868						#DIV/0!
<b>4373 Hydro</b>	13,214	13,270	13,371	12,854	13,325	471	3.7%
<b>4374 Water &amp; Sewer</b>	822	1,213	1,716	1,000	1,220	220	22.0%
<b>4375 Furnace Oil</b>	2,052						#DIV/0!
<b>4381 Equip Rental</b>	290	814	732	650	800	150	23.1%
<b>4390 Telephone</b>	3,006	3,274	2,467	3,134	3,400	266	8.5%
<b>4500 Employee Benefits</b>	24,205	22,544	13,357	24,102	25,440	1,338	5.6%
<b>4551 Training</b>			384				#DIV/0!
<b>5280 Rental Income</b>		-300	-600				#DIV/0!
<b>Total TRANSPORTATION SERVICES</b>	148,810	144,921	115,897	168,149	177,676	9,527	5.7%
<b>Total MUNICIPAL SERVICES</b>	148,810	144,921	115,897	168,149	177,676	9,527	5.7%
<b>Total 01-2512 Transportation-Roads-Shop</b>	148,810	144,921	115,897	168,149	177,676	9,527	5.7%
<b>01-2513 Transportation-Roads-Roadside</b>							
<b>MUNICIPAL SERVICES</b>							
<b>TRANSPORTATION SERVICES</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	3,063	2,886	2,158	37,491	40,705	3,214	8.6%
<b>4004 Wages Student</b>	6,461	8,973	7,300	4,686	5,324	638	13.6%
<b>4011 Wages Grass Mtce</b>	10,553	10,194	8,862				#DIV/0!
<b>4012 Wages Litter Pickup</b>	258	291	125				#DIV/0!
<b>4017 Wages Sidewalks</b>	3,054	1,607	2,691				#DIV/0!
<b>4019 Wages Trees</b>	18,115	20,007	4,997				#DIV/0!
<b>4022 Wages Mtce OT</b>		273					#DIV/0!
<b>4028 Wages Sidewalk OT</b>	22	708	972				#DIV/0!
<b>4030 Wages Trees OT</b>	287	925	448				#DIV/0!
<b>4034 Wages Overtime</b>				223	220	-3	(1.3%)
<b>4038 Wages Vacation</b>				299	322	23	7.7%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025	2026		
	Actuals	Actuals	Actuals	6 Council Approved 2025 Total Budget	5 Council Draft 2 2026 Total Budget	\$ Variance	% Variance
<b>4329 Contracts Sidewalks</b>	1,145	5,790	19,915	2,500	10,000	7,500	300.0%
<b>4330 Contracts Tree Mice</b>	7,663	3,661	3,205	10,918	11,136	218	2.0%
<b>4340 Material &amp; Supplies</b>	21,835	24,702	20,728	24,566	23,400	-1,166	(4.7%)
<b>4350 Sidewalks</b>	562	693	519	500	630	130	26.0%
<b>4353 Trees</b>	19,270	1,785	161	11,033	11,254	221	2.0%
<b>4381 Equip Rental</b>			541	5,300	5,406	106	2.0%
<b>4500 Employee Benefits</b>	12,070	12,971	6,610	12,557	13,024	467	3.7%
<b>5900 Misc Revenue</b>	-343	-211		-126	-126		
<b>Total TRANSPORTATION SERVICES</b>	104,015	95,255	79,232	109,947	121,295	11,348	10.3%
<b>Total MUNICIPAL SERVICES</b>	104,015	95,255	79,232	109,947	121,295	11,348	10.3%
<b>Total 01-2513 Transportation-Roads-Roadside</b>	104,015	95,255	79,232	109,947	121,295	11,348	10.3%
<b>01-2514 Transportation-Roads-Bridges</b>							
<b>MUNICIPAL SERVICES</b>							
<b>TRANSPORTATION SERVICES</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	6,277	7,604	2,672	7,992	9,410	1,418	17.7%
<b>4004 Wages Student</b>		224		4,911	5,579	668	13.6%
<b>4038 Wages Vacation</b>				196	223	27	13.8%
<b>4300 Contracted Services</b>	9,754	25,591		10,000	24,700	14,700	147.0%
<b>4340 Material &amp; Supplies</b>	1,350	1,626		1,250	1,275	25	2.0%
<b>4500 Employee Benefits</b>	2,166	2,667	802	3,330	3,808	478	14.4%
<b>9030 Transfer to Reserve</b>	151,516	303,218	504,556	504,556	303,218	-201,338	(39.9%)
<b>9230 Transfer from Reserve</b>	-10,000						#DIV/0!
<b>Total TRANSPORTATION SERVICES</b>	161,063	340,930	508,030	532,235	348,213	-184,022	(34.6%)
<b>Total MUNICIPAL SERVICES</b>	161,063	340,930	508,030	532,235	348,213	-184,022	(34.6%)
<b>Total 01-2514 Transportation-Roads-Bridges</b>	161,063	340,930	508,030	532,235	348,213	-184,022	(34.6%)
<b>01-2515 Transportation-Roads-Hardtop</b>							
<b>MUNICIPAL SERVICES</b>							
<b>TRANSPORTATION SERVICES</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>				20,210	23,383	3,173	15.7%
<b>4004 Wages Student</b>	17			187	213	26	13.9%
<b>4014 Wages Patching</b>	12,226	10,519	7,601				#DIV/0!



## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
4015 Wages Resurfacing	92	563	249				#DIV/0!
4016 Wages Shoulder Mtce	1,600	7,007	4,115				#DIV/0!
4018 Wages Sweeping	11,540	12,175	11,516				#DIV/0!
4025 Wages Patching OT		158					#DIV/0!
4029 Wages Sweeping OT	218		133				#DIV/0!
4034 Wages Overtime				171	169	-2	(1.2%)
4038 Wages Vacation				7	9	2	28.6%
4300 Contracted Services	10,521	10,961	7,734	10,712	10,926	214	2.0%
4340 Material & Supplies	24	236		150	153	3	2.0%
4352 Patching Materials	1,463	5,401	4,103	5,000	5,100	100	2.0%
4500 Employee Benefits	8,650	10,656	8,092	6,909	7,682	773	11.2%
Total TRANSPORTATION SERVICES	46,351	57,676	43,543	43,346	47,635	4,289	9.9%
Total MUNICIPAL SERVICES	46,351	57,676	43,543	43,346	47,635	4,289	9.9%
Total 01-2515 Transportation-Roads-Hardtop	46,351	57,676	43,543	43,346	47,635	4,289	9.9%
01-2516 Transportation-Roads-Gravel							
MUNICIPAL SERVICES							
TRANSPORTATION SERVICES							
0000							#DIV/0!
4000 Salaries & Wages				36,974	40,559	3,585	9.7%
4004 Wages Student				206	234	28	13.6%
4009 Wages Dust Control	2,719	3,118	1,789				#DIV/0!
4010 Wages Grading	37,310	43,246	30,213				#DIV/0!
4013 Wages Mtce	6,110	3,764	10,275				#DIV/0!
4015 Wages Resurfacing	2,012	221	234				#DIV/0!
4021 Wages Grading OT	891	2,876	164				#DIV/0!
4024 Wages Mtce OT			117				#DIV/0!
4038 Wages Vacation				8	9	1	12.5%
4302 Eng Services	1,577	280	590	1,170	800	-370	(31.6%)
4325 Contracts Dust Ctrl	96,846	91,758	118,448	107,000	118,000	11,000	10.3%
4328 Contracts Resurfacing	363,938	545,057	525,456	553,522	564,592	11,070	2.0%
4340 Material & Supplies	109,167		173				#DIV/0!
4500 Employee Benefits	17,228	18,826	13,995	12,095	12,925	830	6.9%
Total TRANSPORTATION SERVICES	637,798	709,146	701,454	710,975	737,119	26,144	3.7%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>Total MUNICIPAL SERVICES</b>	637,798	709,146	701,454	710,975	737,119	26,144	3.7%
<b>Total 01-2516 Transportation-Roads-Gravel</b>	637,798	709,146	701,454	710,975	737,119	26,144	3.7%
<b>01-2517 Transportation-Roads-Safety</b>							
<b>MUNICIPAL SERVICES</b>							
<b>TRANSPORTATION SERVICES</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	29,685	23,978	21,069	29,070	31,526	2,456	8.4%
<b>4004 Wages Student</b>	3,576	3,538	1,186	8,510	9,668	1,158	13.6%
<b>4034 Wages Overtime</b>	1,443	836	2,009				#DIV/0!
<b>4038 Wages Vacation</b>				387	433	46	11.9%
<b>4340 Material &amp; Supplies</b>	8,700	4,854	9,004	5,500	7,500	2,000	36.4%
<b>4500 Employee Benefits</b>	10,433	8,914	7,448	10,442	11,036	594	5.7%
<b>Total TRANSPORTATION SERVICES</b>	53,837	42,120	40,716	53,909	60,163	6,254	11.6%
<b>Total MUNICIPAL SERVICES</b>	53,837	42,120	40,716	53,909	60,163	6,254	11.6%
<b>Total 01-2517 Transportation-Roads-Safety</b>	53,837	42,120	40,716	53,909	60,163	6,254	11.6%
<b>01-2518 Transportation-Roads-Vehicles</b>							
<b>MUNICIPAL SERVICES</b>							
<b>TRANSPORTATION SERVICES</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	84,903	91,076	64,102	83,770	91,987	8,217	9.8%
<b>4004 Wages Student</b>	1,522	533	888	1,237	1,406	169	13.7%
<b>4034 Wages Overtime</b>	1,246	1,396	3,703	612	605	-7	(1.1%)
<b>4038 Wages Vacation</b>				161	165	4	2.5%
<b>4322 Vehicle Parts</b>	71,122	86,620	62,976	80,340	80,000	-340	(0.4%)
<b>4323 Vehicle Repair</b>	121,233	141,002	191,008	100,940	150,000	49,060	48.6%
<b>4340 Material &amp; Supplies</b>	1,202	403	479				#DIV/0!
<b>4360 Vehicle Licences</b>	14,075	14,620	14,494	15,000	15,300	300	2.0%
<b>4363 Grease/Oil</b>	11,837	9,867	14,728	12,000	14,000	2,000	16.7%
<b>4370 Fuel</b>	41,669	43,827	30,550	42,500	43,350	850	2.0%
<b>4377 Fuel/Clear Diesel</b>	66,770	64,017	93,678	68,000	75,000	7,000	10.3%
<b>4378 Fuel/Dyed Diesel</b>	88,165	85,063	93,058	90,000	91,800	1,800	2.0%
<b>4500 Employee Benefits</b>	29,034	31,355	21,803	27,507	29,099	1,592	5.8%
<b>Total TRANSPORTATION SERVICES</b>	532,778	569,779	591,467	522,067	592,712	70,645	13.5%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>Total MUNICIPAL SERVICES</b>	532,778	569,779	591,467	522,067	592,712	70,645	13.5%
<b>Total 01-2518 Transportation-Roads-Vehicles</b>	532,778	569,779	591,467	522,067	592,712	70,645	13.5%
<b>01-2520 Transportation-Winter Ctrl-Salt/Sand</b>							
<b>MUNICIPAL SERVICES</b>							
<b>TRANSPORTATION SERVICES</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	21,722	15,808	9,692	27,122	30,853	3,731	13.8%
<b>4004 Wages Student</b>				1,181	1,342	161	13.6%
<b>4034 Wages Overtime</b>	7,579	5,630	2,631	3,215	3,116	-99	(3.1%)
<b>4038 Wages Vacation</b>				147	150	3	2.0%
<b>4340 Material &amp; Supplies</b>	64,575	65,271	12,098	66,800	68,136	1,336	2.0%
<b>4500 Employee Benefits</b>	7,367	5,554	3,680	9,302	10,098	796	8.6%
<b>9030 Transfer to Reserve</b>		7,925					#DIV/0!
<b>9230 Transfer from Reserve</b>	-819						#DIV/0!
<b>Total TRANSPORTATION SERVICES</b>	100,424	100,188	28,101	107,767	113,695	5,928	5.5%
<b>Total MUNICIPAL SERVICES</b>	100,424	100,188	28,101	107,767	113,695	5,928	5.5%
<b>Total 01-2520 Transportation-Winter Ctrl-Salt/Sand</b>	100,424	100,188	28,101	107,767	113,695	5,928	5.5%
<b>01-2521 Transportation-Winter Ctrl-Snow Moving</b>							
<b>MUNICIPAL SERVICES</b>							
<b>TRANSPORTATION SERVICES</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	86,687	99,809	136,920	151,842	158,489	6,647	4.4%
<b>4004 Wages Student</b>	3,162	2,466	1,221	2,999	3,407	408	13.6%
<b>4006 Wages on Call</b>			249				#DIV/0!
<b>4034 Wages Overtime</b>	54,670	52,798	77,601	40,885	39,634	-1,251	(3.1%)
<b>4038 Wages Vacation</b>				1,794	1,759	-35	(2.0%)
<b>4300 Contracted Services</b>	20,505	52,965	110,103	44,000	62,000	18,000	40.9%
<b>4340 Material &amp; Supplies</b>		587	1,454	400	1,000	600	150.0%
<b>4500 Employee Benefits</b>	32,992	35,813	52,368	51,951	52,128	177	0.3%
<b>5238 Fee For Service</b>	-17,006	-23,144	-26,903	-17,500	-17,500		
<b>9030 Transfer to Reserve</b>		9,966					#DIV/0!
<b>9230 Transfer from Reserve</b>	62,573						#DIV/0!
<b>Total TRANSPORTATION SERVICES</b>	243,583	231,260	353,013	276,371	300,917	24,546	8.9%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>Total MUNICIPAL SERVICES</b>	243,583	231,260	353,013	276,371	300,917	24,546	8.9%
<b>Total 01-2521 Transportation-Winter Ctrl-Snow Moving</b>	243,583	231,260	353,013	276,371	300,917	24,546	8.9%
<b>01-2522 Transportation-Winter Ctrl-Standby</b>							
<b>MUNICIPAL SERVICES</b>							
<b>TRANSPORTATION SERVICES</b>							
4000 Salaries & Wages				37,350	37,371	21	0.1%
4004 Wages Student				1,162	1,320	158	13.6%
4036 Wages Standby	18,028	28,538	7,488				#DIV/0!
4038 Wages Vacation				1,382	1,347	-35	(2.5%)
4500 Employee Benefits	2,374	3,966	1,218	5,244	5,211	-33	(0.6%)
9030 Transfer to Reserve		1,243					#DIV/0!
9230 Transfer from Reserve	11,850						#DIV/0!
<b>Total TRANSPORTATION SERVICES</b>	32,252	33,747	8,706	45,138	45,249	111	0.2%
<b>Total MUNICIPAL SERVICES</b>	32,252	33,747	8,706	45,138	45,249	111	0.2%
<b>Total 01-2522 Transportation-Winter Ctrl-Standby</b>	32,252	33,747	8,706	45,138	45,249	111	0.2%
<b>01-2530 Transportation-Saugeen Mobility &amp; Regional Trans</b>							
<b>MUNICIPAL SERVICES</b>							
<b>TRANSPORTATION SERVICES</b>							
4672 S.M.A.R.T	72,132	72,132	78,984	78,984	82,143	3,159	4.0%
<b>Total TRANSPORTATION SERVICES</b>	72,132	72,132	78,984	78,984	82,143	3,159	4.0%
<b>Total MUNICIPAL SERVICES</b>	72,132	72,132	78,984	78,984	82,143	3,159	4.0%
<b>Total 01-2530 Transportation-Saugeen Mobility &amp; Regional Tra</b>	72,132	72,132	78,984	78,984	82,143	3,159	4.0%
<b>01-2540 Transportation-Parking</b>							
<b>MUNICIPAL SERVICES</b>							
<b>TRANSPORTATION SERVICES</b>							
4300 Contracted Services	5,721	5,357	5,778	5,892	6,010	118	2.0%
4331 Contracts MTO	17			26		-26	(100.0%)
4340 Material & Supplies	61						#DIV/0!
5275 Permit Fee	-4,774	-7,721	-10,102	-2,000	-8,000	-6,000	300.0%
5960 Fines		-30					#DIV/0!
<b>Total TRANSPORTATION SERVICES</b>	1,025	-2,394	-4,324	3,918	-1,990	-5,908	(150.8%)
<b>Total MUNICIPAL SERVICES</b>	1,025	-2,394	-4,324	3,918	-1,990	-5,908	(150.8%)
<b>Total 01-2540 Transportation-Parking</b>	1,025	-2,394	-4,324	3,918	-1,990	-5,908	(150.8%)

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>01-2550 Transportation-Street Lighting</b>							
<b>MUNICIPAL SERVICES</b>							
<b>TRANSPORTATION SERVICES</b>							
4000 Salaries & Wages	190	1,014	71				#DIV/0!
4300 Contracted Services	999	3,150	2,773	2,400	2,448	48	2.0%
4340 Material & Supplies		889					#DIV/0!
4373 Hydro	63,297	58,073	47,955	67,000	63,300	-3,700	(5.5%)
4500 Employee Benefits	59	302	24				#DIV/0!
9030 Transfer to Reserve							#DIV/0!
<b>Total TRANSPORTATION SERVICES</b>	64,545	63,428	50,823	69,400	65,748	-3,652	(5.3%)
<b>Total MUNICIPAL SERVICES</b>	64,545	63,428	50,823	69,400	65,748	-3,652	(5.3%)
<b>Total 01-2550 Transportation-Street Lighting</b>	64,545	63,428	50,823	69,400	65,748	-3,652	(5.3%)
<b>01-3005 Environmental-Sewer&amp;Water-Common</b>							
<b>WATER AND SEWER SERVICES</b>							
<b>SHARED ADMINISTRATION</b>							
<b>0000</b>							#DIV/0!
4000 Salaries & Wages	55,431	68,111	55,620	330,121	335,342	5,221	1.6%
4006 Wages on Call	10,000	12,650	12,000	10,320	10,200	-120	(1.2%)
4034 Wages Overtime	687	1,284	484	10,459	10,337	-122	(1.2%)
4038 Wages Vacation	27,547	32,440	35,613				#DIV/0!
4040 Wages Stats	16,392	17,809	19,757				#DIV/0!
4042 Wages Sick Pay	9,417	13,565	9,280				#DIV/0!
4044 Wages Health & Safety	56	479	90				#DIV/0!
4046 Wages Training	8,687	13,067	7,716				#DIV/0!
4300 Contracted Services	17,213	14,174	11,686	18,500	16,000	-2,500	(13.5%)
4302 Eng Services	28,956	28,446	22,290	28,960	29,000	40	0.1%
4304 Insurance	1,421	1,612	1,686	1,572	1,700	128	8.1%
4305 Health & Safety	3,698	7,912		5,700	5,700		
4308 Courier Service				100	102	2	2.0%
4323 Vehicle Repair	12,471	6,330	14,017	12,000	15,000	3,000	25.0%
4340 Material & Supplies	22,198	14,899	16,551	22,000	18,500	-3,500	(15.9%)
4342 Cleaning Supplies	1,170	1,479	1,128	2,000	1,500	-500	(25.0%)
4344 Health & Safety Supplies	1,373	1,067	91	1,560	1,400	-160	(10.3%)

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4349 Small Tools</b>		570		610	622	12	2.0%
<b>4360 Vehicle Licences</b>				500		-500	(100.0%)
<b>4365 Chemicals</b>	2,564			600	500	-100	(16.7%)
<b>4370 Fuel</b>	18,424	14,042	8,107	20,000	18,400	-1,600	(8.0%)
<b>4371 Natural Gas</b>	4,322	4,010	4,199	5,000	5,100	100	2.0%
<b>4373 Hydro</b>	563	639	651	1,000	675	-325	(32.5%)
<b>4381 Equip Rental</b>				175	179	4	2.3%
<b>4390 Telephone</b>	3,470	3,284	2,100	4,000	3,500	-500	(12.5%)
<b>4500 Employee Benefits</b>	42,317	50,323	49,477	111,563	110,188	-1,375	(1.2%)
<b>4510 Clothing Allowance</b>	3,189	2,738	837	2,250	2,250		
<b>4515 Boot Allowance</b>	1,126	1,443	718	1,250	1,250		
<b>4551 Training</b>	4,928	14,666	4,778	14,000	14,000		
<b>4552 Memberships</b>	50	50	204	350	350		
<b>4553 Drivers Licences/Medicals</b>	461	200	175	350	350		
<b>4660 Third Party Recovery</b>							#DIV/0!
<b>5900 Misc Revenue</b>			-538				#DIV/0!
<b>9230 Transfer from Reserve</b>	-278,954	-327,290	-604,940	-604,940	-602,145	2,795	(0.5%)
<b>Total SHARED ADMINISTRATION</b>	19,177	-1	-326,223				#DIV/0!
<b>Total WATER AND SEWER SERVICES</b>	19,177	-1	-326,223				#DIV/0!
<b>Total 01-3005 Environmental-Sewer&amp;Water-Common</b>	19,177	-1	-326,223				#DIV/0!
<b>01-3012 Environmental-Sewage-Chesley</b>							
<b>WATER AND SEWER SERVICES</b>							
<b>SEWER</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	41,724	39,642	33,671	20,167	20,171	4	
<b>4034 Wages Overtime</b>	7,001	7,124	7,591	1,950	1,927	-23	(1.2%)
<b>4038 Wages Vacation</b>	444	8					#DIV/0!
<b>4300 Contracted Services</b>	19,726	8,838	19,243	36,500	36,500		
<b>4302 Eng Services</b>	695			1,000	1,000		
<b>4304 Insurance</b>	6,085	6,902	7,219	6,731	7,365	634	9.4%
<b>4306 Lab Services</b>	9,858	11,071	8,935	10,311	10,517	206	2.0%
<b>4340 Material &amp; Supplies</b>	16,597	15,155	13,764	17,500	17,000	-500	(2.9%)
<b>4365 Chemicals</b>	7,977	4,648	7,144	9,360	7,547	-1,813	(19.4%)

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4373 Hydro</b>	56,298	69,626	78,218	59,700	72,400	12,700	21.3%
<b>4374 Water &amp; Sewer</b>							#DIV/0!
<b>4376 Property Taxes</b>	2,092	2,416	2,392	2,295	2,490	195	8.5%
<b>4390 Telephone</b>	932	1,015	789	988	1,055	67	6.8%
<b>4500 Employee Benefits</b>	14,225	13,553	11,057	7,048	6,870	-178	(2.5%)
<b>5200 Flat Fee Tax - Res</b>	-493,164	-515,241	-532,184	-531,685	-547,636	-15,951	3.0%
<b>5201 Flat Fee Tax - Com</b>	-84,232	-72,748	-76,759	-91,995	-79,062	12,933	(14.1%)
<b>5203 User Fee - Com</b>	-1,918	-1,225	-1,149	-1,919	-1,578	341	(17.8%)
<b>5230 Connection Fee</b>	-480	-7,277	-499	-3,444	-514	2,930	(85.1%)
<b>9030 Transfer to Reserve</b>	396,141	416,492	455,493	455,493	443,948	-11,545	(2.5%)
<b>Total SEWER</b>	1	-1	34,925				#DIV/0!
<b>Total WATER AND SEWER SERVICES</b>	1	-1	34,925				#DIV/0!
<b>Total 01-3012 Environmental-Sewage-Chesley</b>	1	-1	34,925				#DIV/0!
<b>01-3015 Environmental-Sewage-Paisley</b>							
<b>WATER AND SEWER SERVICES</b>							
<b>SEWER</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	52,956	57,339	49,959	13,754	13,757	3	
<b>4034 Wages Overtime</b>	8,698	10,792	7,339	2,886	2,852	-34	(1.2%)
<b>4038 Wages Vacation</b>	1,569	35					#DIV/0!
<b>4300 Contracted Services</b>	6,552	25,539	9,411	10,000	10,200	200	2.0%
<b>4302 Eng Services</b>			313	3,000	3,000		
<b>4304 Insurance</b>	18,699	21,212	22,184	20,686	22,630	1,944	9.4%
<b>4306 Lab Services</b>	3,435	4,717	3,505	3,780	3,856	76	2.0%
<b>4340 Material &amp; Supplies</b>	9,446	12,669	5,563	13,520	13,500	-20	(0.1%)
<b>4365 Chemicals</b>	9,879	14,193		11,000	12,020	1,020	9.3%
<b>4370 Fuel</b>	641						#DIV/0!
<b>4373 Hydro</b>	60,563	48,369	44,882	64,000	64,000		
<b>4374 Water &amp; Sewer</b>							#DIV/0!
<b>4376 Property Taxes</b>	14,739	15,387	16,482	15,700	17,140	1,440	9.2%
<b>4390 Telephone</b>	2,943	3,224	2,537	3,030	3,320	290	9.6%
<b>4500 Employee Benefits</b>	18,267	19,589	16,936	5,157	5,026	-131	(2.5%)
<b>5202 Flat Fee - Res</b>	-252,838	-275,869	-203,008	-265,452	-273,416	-7,964	3.0%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
5203 User Fee - Com	-51,004	-45,942	-33,325	-42,456	-43,730	-1,274	3.0%
5230 Connection Fee	-13,560	-18,278		-3,968	-4,087	-119	3.0%
9030 Transfer to Reserve	109,014	107,024	145,363	145,363	149,932	4,569	3.1%
Total SEWER	-1		88,141				#DIV/0!
Total WATER AND SEWER SERVICES	-1		88,141				#DIV/0!
Total 01-3015 Environmental-Sewage-Paisley	-1		88,141				#DIV/0!
01-3017 Environmental-Sewage-Tara							
WATER AND SEWER SERVICES							
SEWER							
0000							#DIV/0!
4000 Salaries & Wages	17,887	15,965	10,707	8,125	8,127	2	
4034 Wages Overtime	1,393	1,597	1,971	270	267	-3	(1.1%)
4038 Wages Vacation	324	5					#DIV/0!
4300 Contracted Services	4,778	6,226	4,028	4,500	4,590	90	2.0%
4302 Eng Services				2,000	2,000		
4304 Insurance	2,987	3,389	3,544	3,304	3,615	311	9.4%
4306 Lab Services	2,579	3,413	1,928	2,740	2,795	55	2.0%
4340 Material & Supplies	3,909	4,114	1,169	8,500	5,000	-3,500	(41.2%)
4365 Chemicals	8,225	16,501	5,305	9,200	9,384	184	2.0%
4373 Hydro		2,034	6,624	6,894	7,032	138	2.0%
4374 Water & Sewer							#DIV/0!
4376 Property Taxes	17,776	19,040	21,402	19,481	22,260	2,779	14.3%
4390 Telephone	1,053	1,120	846	1,116	1,138	22	2.0%
4500 Employee Benefits	6,157	5,732	3,803	2,714	2,646	-68	(2.5%)
5200 Flat Fee Tax - Res	-248,407	-257,540	-267,864	-260,075	-267,877	-7,802	3.0%
5201 Flat Fee Tax - Com	-16,864	-17,370	-17,644	-17,891	-18,428	-537	3.0%
5202 Flat Fee - Res	-4,481	-4,094	-3,848	-5,021	-5,172	-151	3.0%
5204 User Fee - Metered	-21,915	-16,454	-44,530	-60,488	-62,303	-1,815	3.0%
5230 Connection Fee	-2,550	-7,976	-3,049	-7,207	-5,150	2,057	(28.5%)
5231 Connection on Tax							#DIV/0!
5232 Frontage on Tax							#DIV/0!
5235 Service Agreement - Ops	-254,166	-26,278	-85,806		-20,000	-20,000	#DIV/0!
9030 Transfer to Reserve	481,315	250,579	281,838	281,838	310,076	28,238	10.0%



## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>Total SEWER</b>		3	-79,576				#DIV/0!
<b>Total WATER AND SEWER SERVICES</b>		3	-79,576				#DIV/0!
<b>Total 01-3017 Environmental-Sewage-Tara</b>		3	-79,576				#DIV/0!
<b>01-3018 Environmental-Storm Water-Catch Basins</b>							
<b>WATER AND SEWER SERVICES</b>							
<b>STORM</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	2,399	2,492	4,570	14,615	14,693	78	0.5%
<b>4034 Wages Overtime</b>				192	190	-2	(1.0%)
<b>4300 Contracted Services</b>	2,852	20,708	2,620	9,120	10,000	880	9.6%
<b>4302 Eng Services</b>	2,880	4,995	649	2,884	2,942	58	2.0%
<b>4340 Material &amp; Supplies</b>	223	3,294	2,526	1,030	3,500	2,470	239.8%
<b>4381 Equip Rental</b>				515	525	10	1.9%
<b>4500 Employee Benefits</b>	1,188	1,550	3,021	4,895	4,720	-175	(3.6%)
<b>4601 Strategic Initiatives</b>		26,747					#DIV/0!
<b>5296 Stormwater Revenue - Residential</b>					-331,046	-331,046	#DIV/0!
<b>5297 Stormwater Revenue - Multi-Residential</b>					-121,584	-121,584	#DIV/0!
<b>5298 Stormwater Revenue - Non-residential</b>					-295,617	-295,617	#DIV/0!
<b>9030 Transfer to Reserve</b>	74,217				711,677	711,677	#DIV/0!
<b>9230 Transfer from Reserve</b>	-83,759						#DIV/0!
<b>Total STORM</b>		59,786	13,386	33,251		-33,251	(100.0%)
<b>Total WATER AND SEWER SERVICES</b>		59,786	13,386	33,251		-33,251	(100.0%)
<b>Total 01-3018 Environmental-Storm Water-Catch Basins</b>		59,786	13,386	33,251		-33,251	(100.0%)
<b>01-3019 Environmental-Storm Water-Ditches</b>							
<b>WATER AND SEWER SERVICES</b>							
<b>STORM</b>							
<b>4000 Salaries &amp; Wages</b>	4,748	2,368	1,175	2,155	4,279	2,124	98.6%
<b>4300 Contracted Services</b>	6,620	9,601		10,300	10,506	206	2.0%
<b>4340 Material &amp; Supplies</b>	260	5,805		10,712	10,700	-12	(0.1%)
<b>4500 Employee Benefits</b>	1,641	775	395	738	1,407	669	90.7%
<b>9230 Transfer from Reserve</b>	-13,270						#DIV/0!
<b>Total STORM</b>	-1	18,549	1,570	23,905	26,892	2,987	12.5%
<b>Total WATER AND SEWER SERVICES</b>	-1	18,549	1,570	23,905	26,892	2,987	12.5%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>			Year-to-date	2025	2026		
November 24, 2025 Council Meeting	2023	2024	2025	6 Council Approved	5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>Total 01-3019 Environmental-Storm Water-Ditches</b>	-1	18,549	1,570	23,905	26,892	2,987	12.5%
<b>01-3030 Environmental-Source Water Protection</b>							
<b>WATER AND SEWER SERVICES</b>							
<b>WATER</b>							
<b>4300 Contracted Services</b>	6,500	6,500	6,400	6,500	8,500	2,000	30.8%
<b>9230 Transfer from Reserve</b>	-6,500	-6,500	-6,500	-6,500	-8,500	-2,000	30.8%
<b>Total WATER</b>			-100				#DIV/0!
<b>Total WATER AND SEWER SERVICES</b>			-100				#DIV/0!
<b>Total 01-3030 Environmental-Source Water Protection</b>			-100				#DIV/0!
<b>01-3032 Environmental-Water-Chesley/Paisley</b>							
<b>WATER AND SEWER SERVICES</b>							
<b>WATER</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	75,668	77,061	66,813	37,874	37,882	8	
<b>4034 Wages Overtime</b>	8,095	8,918	10,569	2,175	2,150	-25	(1.1%)
<b>4038 Wages Vacation</b>	1,272	56					#DIV/0!
<b>4300 Contracted Services</b>	23,255	67,425	48,600	37,500	45,350	7,850	20.9%
<b>4302 Eng Services</b>				2,000	2,000		
<b>4304 Insurance</b>	24,619	27,927	29,207	27,234	29,800	2,566	9.4%
<b>4306 Lab Services</b>	8,089	10,102	7,717	8,500	8,670	170	2.0%
<b>4340 Material &amp; Supplies</b>	13,017	34,870	19,573	25,000	25,500	500	2.0%
<b>4365 Chemicals</b>	3,467	4,165	3,013	3,600	3,672	72	2.0%
<b>4371 Natural Gas</b>							#DIV/0!
<b>4373 Hydro</b>	36,776	19,402	3,221	43,465	28,100	-15,365	(35.4%)
<b>4374 Water &amp; Sewer</b>							#DIV/0!
<b>4376 Property Taxes</b>	1,609	1,719	1,841	1,768	1,915	147	8.3%
<b>4500 Employee Benefits</b>	25,791	25,569	21,837	12,901	12,577	-324	(2.5%)
<b>4660 Third Party Recovery</b>	1,602						#DIV/0!
<b>5200 Flat Fee Tax - Res</b>	-605,943	-619,196	-630,747	-631,460	-650,404	-18,944	3.0%
<b>5201 Flat Fee Tax - Com</b>	-79,193	-62,448	-66,160	-84,216	-68,145	16,071	(19.1%)
<b>5203 User Fee - Com</b>	-78,351	-65,900	-48,523	-72,648	-66,638	6,010	(8.3%)
<b>5204 User Fee - Metered</b>	-621	-2,274	-867	-1,250	-1,288	-38	3.0%
<b>5205 User Fee - Residential</b>	-375,477	-412,598	-295,785	-397,683	-409,613	-11,930	3.0%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>5230 Connection Fee</b>	-36,723	-40,015	-1,454	-34,625	-5,150	29,475	(85.1%)
<b>5233 Service Calls</b>		-2,064	-372	-2,747	-2,829	-82	3.0%
<b>5234 Capital Levy</b>	-6,653	-25,027	-3,168				#DIV/0!
<b>5289 Misc Lease</b>				-10,070		10,070	(100.0%)
<b>5404 Water Meter Sales</b>	-6,112	-14,621	-6,517				#DIV/0!
<b>9030 Transfer to Reserve</b>	965,813	966,927	1,032,682	1,032,682	1,006,451	-26,231	(2.5%)
<b>Total WATER</b>		-2	191,480				#DIV/0!
<b>Total WATER AND SEWER SERVICES</b>		-2	191,480				#DIV/0!
<b>Total 01-3032 Environmental-Water-Chesley/Paisley</b>		-2	191,480				#DIV/0!
<b>01-3036 Environmental-Water-Tara</b>							
<b>WATER AND SEWER SERVICES</b>							
<b>WATER</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	41,699	42,568	35,347	27,801	27,807	6	
<b>4034 Wages Overtime</b>	6,062	7,402	8,185	2,686	2,655	-31	(1.2%)
<b>4038 Wages Vacation</b>	606	53					#DIV/0!
<b>4300 Contracted Services</b>	5,149	16,988	14,249	18,580	16,575	-2,005	(10.8%)
<b>4302 Eng Services</b>	2,140		339	1,082	1,104	22	2.0%
<b>4304 Insurance</b>	9,731	11,039	11,545	10,765	11,780	1,015	9.4%
<b>4306 Lab Services</b>	6,634	7,792	5,969	7,700	7,854	154	2.0%
<b>4340 Material &amp; Supplies</b>	18,606	28,208	31,764	20,600	32,000	11,400	55.3%
<b>4365 Chemicals</b>	4,298	3,423	1,660	2,400	2,448	48	2.0%
<b>4371 Natural Gas</b>	536	406	225	832	549	-283	(34.0%)
<b>4373 Hydro</b>	27,258	25,457	24,258	29,700	30,294	594	2.0%
<b>4374 Water &amp; Sewer</b>							#DIV/0!
<b>4376 Property Taxes</b>	6,094	5,948	6,804	6,650	7,075	425	6.4%
<b>4390 Telephone</b>	1,907	1,975	1,488	2,020	2,060	40	2.0%
<b>4500 Employee Benefits</b>	21,305	21,509	18,819	9,666	9,424	-242	(2.5%)
<b>5200 Flat Fee Tax - Res</b>	-356,036	-359,109	-374,086	-369,356	-385,309	-15,953	4.3%
<b>5201 Flat Fee Tax - Com</b>	-26,520	-26,555	-27,344	-25,037	-28,164	-3,127	12.5%
<b>5204 User Fee - Metered</b>	-28,962	-25,477	-39,886	-36,783	-37,886	-1,103	3.0%
<b>5207 Monthly Flat Fee</b>	-4,648	-4,242	-3,896	-5,064	-4,013	1,051	(20.8%)
<b>5230 Connection Fee</b>	-1,462	-7,023	-869	-5,432	-2,060	3,372	(62.1%)

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>5233 Service Calls</b>			-61	-57		57	(100.0%)
<b>5234 Capital Levy</b>		-5,760	-1,600				#DIV/0!
<b>5404 Water Meter Sales</b>		-1,976	-999				#DIV/0!
<b>9030 Transfer to Reserve</b>	265,602	257,374	301,247	301,247	305,807	4,560	1.5%
<b>Total WATER</b>	-1		13,158				#DIV/0!
<b>Total WATER AND SEWER SERVICES</b>	-1		13,158				#DIV/0!
<b>Total 01-3036 Environmental-Water-Tara</b>	-1		13,158				#DIV/0!
<b>01-3040 Environmental-Garbage Collection</b>							
<b>MUNICIPAL SERVICES</b>							
<b>ENVIRONMENTAL SERVICES</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	23,133	24,847	18,592	16,840	18,339	1,499	8.9%
<b>4004 Wages Student</b>	1,573	2,568	2,545	3,187	2,020	-1,167	(36.6%)
<b>4034 Wages Overtime</b>		325	36	114	113	-1	(0.9%)
<b>4038 Wages Vacation</b>				156	109	-47	(30.1%)
<b>4300 Contracted Services</b>	200,080	187,186	157,605	185,860	189,577	3,717	2.0%
<b>4340 Material &amp; Supplies</b>		132					#DIV/0!
<b>4500 Employee Benefits</b>	8,037	9,011	6,449	5,937	6,019	82	1.4%
<b>5200 Flat Fee Tax - Res</b>	-339,345	-344,515	-352,095	-335,240	-367,325	-32,085	9.6%
<b>5201 Flat Fee Tax - Com</b>	-22,440	-22,440	-22,624	-22,887	-24,020	-1,133	5.0%
<b>5208 Waste Coll - Bag Tags</b>	-8,430	-9,452	-8,889	-10,062	-10,062		
<b>Total ENVIRONMENTAL SERVICES</b>	-137,392	-152,338	-198,381	-156,095	-185,230	-29,135	18.7%
<b>Total MUNICIPAL SERVICES</b>	-137,392	-152,338	-198,381	-156,095	-185,230	-29,135	18.7%
<b>Total 01-3040 Environmental-Garbage Collection</b>	-137,392	-152,338	-198,381	-156,095	-185,230	-29,135	18.7%
<b>01-3050 Environmental-Waste Disposal</b>							
<b>MUNICIPAL SERVICES</b>							
<b>ENVIRONMENTAL SERVICES</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	78,332	76,234	67,424	59,295	105,479	46,184	77.9%
<b>4004 Wages Student</b>	752	501	923	562	356	-206	(36.7%)
<b>4006 Wages on Call</b>	87						#DIV/0!
<b>4034 Wages Overtime</b>	411	881	123	1,408	1,391	-17	(1.2%)
<b>4038 Wages Vacation</b>	11	18		967	1,115	148	15.3%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4300 Contracted Services</b>	24,152	38,786	42,744	42,122	45,336	3,214	7.6%
<b>4302 Eng Services</b>	23,595	36,705	23,279	27,300	37,846	10,546	38.6%
<b>4306 Lab Services</b>	8,800			8,961		-8,961	(100.0%)
<b>4323 Vehicle Repair</b>							#DIV/0!
<b>4340 Material &amp; Supplies</b>	4,455	5,973	3,033	4,800	4,896	96	2.0%
<b>4370 Fuel</b>							#DIV/0!
<b>4373 Hydro</b>	1,760	2,829	4,194	1,820	4,400	2,580	141.8%
<b>4376 Property Taxes</b>	27,197	28,498	30,453	29,700	31,823	2,123	7.1%
<b>4381 Equip Rental</b>	105						#DIV/0!
<b>4390 Telephone</b>	995	233	175	1,432	250	-1,182	(82.5%)
<b>4500 Employee Benefits</b>	20,761	19,506	17,709	14,483	32,775	18,292	126.3%
<b>4603 Write Off</b>	4,955						#DIV/0!
<b>5234 Capital Levy</b>	-20,824	-20,260	-13,265				#DIV/0!
<b>5240 Tipping</b>	-983	-764	-407	-7,228	-7,228		
<b>5241 Mattress Tipping</b>	-5,830	-6,894	-5,206	-4,396	-4,396		
<b>5242 Construction Waste</b>	-31,957	-43,739	-67,588	-27,867	-63,465	-35,598	127.7%
<b>5243 Carpet Tipping</b>	-250	-688	-852	-298	-298		
<b>5244 Household Tipping</b>	-37,600	-52,339	-50,036	-36,945	-61,945	-25,000	67.7%
<b>5246 Appliance Freon</b>	-3,164	-2,937	-2,306	-2,753	-2,753		
<b>5248 Shingle Tipping</b>	-1,998	-2,856	-1,337	-4,650	-4,650		
<b>5253 Plastic Tipping</b>	-93	-254	-16	-7	-7		
<b>5254 Wood Tipping</b>	-21,605	-22,837	-14,905	-13,340	-13,340		
<b>5255 Scrap Sales</b>	-15,692	-12,056	-12,589	-19,495	-19,495		
<b>5256 Ewaste Tipping</b>	-1,800	-1,432	-1,278	-921	-921		
<b>5257 Furniture / Unit</b>	-2,097	-4,702	-2,834	-2,000	-2,000		
<b>5258 Asbestos</b>			-31				#DIV/0!
<b>5900 Misc Revenue</b>		-214	-2,316	-16	-16		
<b>Total ENVIRONMENTAL SERVICES</b>	52,475	38,192	15,091	72,934	85,153	12,219	16.8%
<b>Total MUNICIPAL SERVICES</b>	52,475	38,192	15,091	72,934	85,153	12,219	16.8%
<b>Total 01-3050 Environmental-Waste Disposal</b>	52,475	38,192	15,091	72,934	85,153	12,219	16.8%
<b>01-3060 Environmental-Recycling</b>							
<b>MUNICIPAL SERVICES</b>							
<b>ENVIRONMENTAL SERVICES</b>							

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025	2026		
	Actuals	Actuals	Actuals	6 Council Approved 2025 Total Budget	5 Council Draft 2 2026 Total Budget	\$ Variance	% Variance
<b>4000 Salaries &amp; Wages</b>		721	421				#DIV/0!
<b>4004 Wages Student</b>				75	48	-27	(36.0%)
<b>4038 Wages Vacation</b>				3	2	-1	(33.3%)
<b>4300 Contracted Services</b>	101,687	110,841	120,767	118,450	120,819	2,369	2.0%
<b>4340 Material &amp; Supplies</b>		1,438		1,714	1,500	-214	(12.5%)
<b>4500 Employee Benefits</b>		238	148	11	6	-5	(45.5%)
<b>4680 Costs of Inventory Sold</b>	719						#DIV/0!
<b>5405 Blue Box Sales</b>	-1,005	-763	-732	-600	-801	-201	33.5%
<b>Total ENVIRONMENTAL SERVICES</b>	101,401	112,475	120,604	119,653	121,574	1,921	1.6%
<b>Total MUNICIPAL SERVICES</b>	101,401	112,475	120,604	119,653	121,574	1,921	1.6%
<b>Total 01-3060 Environmental-Recycling</b>	101,401	112,475	120,604	119,653	121,574	1,921	1.6%
<b>01-4000 Health-Physician Recruitment</b>							
<b>MUNICIPAL SERVICES</b>							
<b>HEALTH SERVICES</b>							
<b>4300 Contracted Services</b>	20,000	30,000	20,000	20,000		-20,000	(100.0%)
<b>4633 Council Projects/Grants</b>	2,000						#DIV/0!
<b>5660 Donations</b>	-2,000						#DIV/0!
<b>9030 Transfer to Reserve</b>	7,888	7,888	30,000	30,000	50,000	20,000	66.7%
<b>9230 Transfer from Reserve</b>	-27,888	-30,000	-20,000	-20,000		20,000	(100.0%)
<b>Total HEALTH SERVICES</b>		7,888	30,000	30,000	50,000	20,000	66.7%
<b>Total MUNICIPAL SERVICES</b>		7,888	30,000	30,000	50,000	20,000	66.7%
<b>Total 01-4000 Health-Physician Recruitment</b>		7,888	30,000	30,000	50,000	20,000	66.7%
<b>01-4002 Health-Clinic-Chesley</b>							
<b>MUNICIPAL SERVICES</b>							
<b>HEALTH SERVICES</b>							
<b>4000 Salaries &amp; Wages</b>	48	129	36	607	607		
<b>4300 Contracted Services</b>	36,393	27,602	28,539	32,315	32,961	646	2.0%
<b>4304 Insurance</b>	2,075	2,354	2,462	2,365	2,412	47	2.0%
<b>4340 Material &amp; Supplies</b>	155	29	39	1,429	1,458	29	2.0%
<b>4371 Natural Gas</b>		1,601	5,853	9,359	9,546	187	2.0%
<b>4372 Propane</b>	5,501	2,673					#DIV/0!
<b>4373 Hydro</b>	9,521	12,942	7,679	11,205	11,429	224	2.0%
<b>4374 Water &amp; Sewer</b>							#DIV/0!

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4376 Property Taxes</b>	1,171	1,226	1,256	1,476	1,506	30	2.0%
<b>4500 Employee Benefits</b>	36	291	11	177	174	-3	(1.7%)
<b>5280 Rental Income</b>	-78,975	-79,859	-67,428	-66,241	-66,241		
<b>5660 Donations</b>	-50,000			-1,000	-1,000		
<b>9030 Transfer to Reserve</b>	16,049	31,013	13,929	13,929	13,929		
<b>9230 Transfer from Reserve</b>	58,025						#DIV/0!
<b>Total HEALTH SERVICES</b>	-1	1	-7,624	5,621	6,781	1,160	20.6%
<b>Total MUNICIPAL SERVICES</b>	-1	1	-7,624	5,621	6,781	1,160	20.6%
<b>Total 01-4002 Health-Clinic-Chesley</b>	-1	1	-7,624	5,621	6,781	1,160	20.6%
<b>01-4004 Health-Clinic-Paisley</b>							
<b>MUNICIPAL SERVICES</b>							
<b>HEALTH SERVICES</b>							
<b>4000 Salaries &amp; Wages</b>	7,822	8,447	5,602	3,159	3,176	17	0.5%
<b>4038 Wages Vacation</b>				99		-99	(100.0%)
<b>4300 Contracted Services</b>	2,029	2,397	1,808	1,714	2,248	534	31.2%
<b>4304 Insurance</b>	607	688	720	691	705	14	2.0%
<b>4320 Bldg Mtce</b>			256	963	982	19	2.0%
<b>4340 Material &amp; Supplies</b>	350	375	1,489	1,041	1,062	21	2.0%
<b>4371 Natural Gas</b>		885	1,381	2,777	2,833	56	2.0%
<b>4372 Propane</b>	2,302	-451					#DIV/0!
<b>4373 Hydro</b>	2,518	2,799	1,842	2,719	2,773	54	2.0%
<b>4374 Water &amp; Sewer</b>	641	775	808	1,112	1,134	22	2.0%
<b>4376 Property Taxes</b>	108	110	112	110	112	2	1.8%
<b>4500 Employee Benefits</b>	1,075	1,211	1,111	392	1,144	752	191.8%
<b>5280 Rental Income</b>	-18,291	-18,636	-15,785	-19,829	-19,829		
<b>5660 Donations</b>	-200						#DIV/0!
<b>9030 Transfer to Reserve</b>	1,040	1,400	6,039	6,039	6,039		
<b>Total HEALTH SERVICES</b>	1		5,383	987	2,379	1,392	141.0%
<b>Total MUNICIPAL SERVICES</b>	1		5,383	987	2,379	1,392	141.0%
<b>Total 01-4004 Health-Clinic-Paisley</b>	1		5,383	987	2,379	1,392	141.0%
<b>01-4010 Health-Cemetery-Common</b>							
<b>MUNICIPAL SERVICES</b>							
<b>HEALTH SERVICES</b>							

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4303 Legal Services</b>	621	6,310					#DIV/0!
<b>4313 Software Licence</b>			3,000	3,924	4,002	78	2.0%
<b>4340 Material &amp; Supplies</b>	1,244	2,305	2,820	2,500	2,550	50	2.0%
<b>5701 Interest Income</b>	-29,473	-30,811					#DIV/0!
<b>Total HEALTH SERVICES</b>	-27,608	-22,196	5,820	6,424	6,552	128	2.0%
<b>Total MUNICIPAL SERVICES</b>	-27,608	-22,196	5,820	6,424	6,552	128	2.0%
<b>Total 01-4010 Health-Cemetery-Common</b>	-27,608	-22,196	5,820	6,424	6,552	128	2.0%
<b>01-4011 Health-Cemetery-Arran</b>							
<b>MUNICIPAL SERVICES</b>							
<b>HEALTH SERVICES</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>				713	713		
<b>4002 Wages Reg Burial</b>		475	483				#DIV/0!
<b>4003 Wages Mice</b>	534	278	267				#DIV/0!
<b>4004 Wages Student</b>	2,557	2,892	1,896	2,493	1,580	-913	(36.6%)
<b>4038 Wages Vacation</b>	102	116	76	100	63	-37	(37.0%)
<b>4300 Contracted Services</b>	256	256	272	260	265	5	1.9%
<b>4340 Material &amp; Supplies</b>							#DIV/0!
<b>4500 Employee Benefits</b>	517	651	384	598	447	-151	(25.3%)
<b>5701 Interest Income</b>				-16	-16		
<b>5900 Misc Revenue</b>		-3,852					#DIV/0!
<b>Total HEALTH SERVICES</b>	3,966	816	3,378	4,148	3,052	-1,096	(26.4%)
<b>Total MUNICIPAL SERVICES</b>	3,966	816	3,378	4,148	3,052	-1,096	(26.4%)
<b>Total 01-4011 Health-Cemetery-Arran</b>	3,966	816	3,378	4,148	3,052	-1,096	(26.4%)
<b>01-4012 Health-Cemetery-Chesley</b>							
<b>MUNICIPAL SERVICES</b>							
<b>HEALTH SERVICES</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>				28,678	29,429	751	2.6%
<b>4002 Wages Reg Burial</b>	6,858	7,913	6,139				#DIV/0!
<b>4003 Wages Mice</b>	19,854	17,028	13,545				#DIV/0!
<b>4004 Wages Student</b>	10,156	9,584	9,353	10,010	6,345	-3,665	(36.6%)
<b>4034 Wages Overtime</b>	393	699	478	221	221		



## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
4038 Wages Vacation	406	383	374	853	701	-152	(17.8%)
4300 Contracted Services	2,085	3,508	1,425	6,427	6,500	73	1.1%
4304 Insurance	1,276	1,447	1,514	1,453	1,482	29	2.0%
4311 Columbarium Engraving	2,228	356		3,065	2,500	-565	(18.4%)
4340 Material & Supplies	4,775	2,343	1,536	3,502	3,000	-502	(14.3%)
4370 Fuel				455	450	-5	(1.1%)
4373 Hydro	486	402	286	412	420	8	1.9%
4376 Property Taxes	1,063	1,116	1,144	1,231	1,200	-31	(2.5%)
4500 Employee Benefits	8,853	7,946	5,981	8,190	7,675	-515	(6.3%)
4607 Internment Buyback	509						#DIV/0!
5261 Interment	-8,800	-12,750	-6,180	-10,000	-10,000		
5262 Interment Weekend	-563	-1,800		-1,800	-1,800		
5263 Cremation	-4,900	-8,300	-5,150	-3,375	-3,375		
5264 Mortuary	-660	-1,125	-1,280	-970	-970		
5265 Columbarium Engraving	-2,325	-2,800	-2,700	-2,700	-2,700		
5290 Misc Charges	-216	-400	-103	-300	-300		
5701 Interest Income				-2,894	-2,894		
5901 Land Sales	-6,300	-6,480	-5,191	-3,030	-3,030		
5903 Land Sales Columbarium	-6,800	-8,615	-9,744	-8,800	-8,800		
Total HEALTH SERVICES	28,378	10,455	11,427	30,628	26,054	-4,574	(14.9%)
Total MUNICIPAL SERVICES	28,378	10,455	11,427	30,628	26,054	-4,574	(14.9%)
Total 01-4012 Health-Cemetery-Chesley	28,378	10,455	11,427	30,628	26,054	-4,574	(14.9%)
01-4013 Health-Cemetery-Elderslie							
MUNICIPAL SERVICES							
HEALTH SERVICES							
0000							#DIV/0!
4000 Salaries & Wages				1,787	2,495	708	39.6%
4002 Wages Reg Burial	917	30					#DIV/0!
4003 Wages Mice	1,066	217	457				#DIV/0!
4004 Wages Student	3,417	2,554	3,034	2,493	1,580	-913	(36.6%)
4034 Wages Overtime				86	86		
4038 Wages Vacation				111	74	-37	(33.3%)
4340 Material & Supplies	148	102		103	105	2	1.9%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
4500 Employee Benefits	1,066	405	516	909	981	72	7.9%
5261 Interment	-1,650						#DIV/0!
5263 Cremation	-250			-500	-500		
5701 Interest Income				-151	-151		
5901 Land Sales	-900	-1,417		-900	-900		
Total HEALTH SERVICES	3,814	1,891	4,007	3,938	3,770	-168	(4.3%)
Total MUNICIPAL SERVICES	3,814	1,891	4,007	3,938	3,770	-168	(4.3%)
Total 01-4013 Health-Cemetery-Elderslie	3,814	1,891	4,007	3,938	3,770	-168	(4.3%)
01-4014 Health-Cemetery-Paisley							
MUNICIPAL SERVICES							
HEALTH SERVICES							
0000							#DIV/0!
4000 Salaries & Wages				1,353	1,391	38	2.8%
4002 Wages Reg Burial	2,552	4,134	1,456				#DIV/0!
4003 Wages Mice	824						#DIV/0!
4004 Wages Student	2,843	4,406	3,191	3,430	2,175	-1,255	(36.6%)
4034 Wages Overtime	313	573	1,497				#DIV/0!
4038 Wages Vacation				137	87	-50	(36.5%)
4300 Contracted Services	1,526			5,150	5,000	-150	(2.9%)
4304 Insurance	989	1,122	1,174	1,128	1,151	23	2.0%
4340 Material & Supplies	793	543		536	547	11	2.1%
4500 Employee Benefits	1,636	2,183	1,354	946	713	-233	(24.6%)
5261 Interment	-550	-750	-1,545	-550	-550		
5262 Interment Weekend		-600	-618	-250	-250		
5263 Cremation	-500	-1,700	-1,236	-250	-250		
5290 Misc Charges	-100	-325	-670				#DIV/0!
5701 Interest Income				-423	-423		
5901 Land Sales		-2,880	-1,514				#DIV/0!
Total HEALTH SERVICES	10,326	6,706	3,089	11,207	9,591	-1,616	(14.4%)
Total MUNICIPAL SERVICES	10,326	6,706	3,089	11,207	9,591	-1,616	(14.4%)
Total 01-4014 Health-Cemetery-Paisley	10,326	6,706	3,089	11,207	9,591	-1,616	(14.4%)
01-4016 Health-Cemetery-Tara							
MUNICIPAL SERVICES							

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>HEALTH SERVICES</b>							
0000							#DIV/0!
4000 Salaries & Wages				7,371	7,410	39	0.5%
4002 Wages Reg Burial	5,257	6,679	3,377				#DIV/0!
4003 Wages Mtce	4,539	6,804	7,373				#DIV/0!
4004 Wages Student	7,622	8,801	10,954	6,373	4,040	-2,333	(36.6%)
4034 Wages Overtime	1,719	856	1,365	171	171		
4038 Wages Vacation				255	162	-93	(36.5%)
4300 Contracted Services	5,851	6,205		6,180	6,500	320	5.2%
4304 Insurance	1,053	1,195	1,249	1,200	1,224	24	2.0%
4311 Columbarium Engraving	5,999	2,646	5,139	1,638	4,600	2,962	180.8%
4340 Material & Supplies	2,094	3,832	2,085	3,502	3,500	-2	(0.1%)
4381 Equip Rental		551		500	510	10	2.0%
4500 Employee Benefits	4,434	5,885	4,882	3,408	2,953	-455	(13.4%)
4607 Internment Buyback	967	3,600		927	927		
5261 Interment	-7,700	-13,300	-6,180	-9,000	-9,000		
5262 Interment Weekend	-1,726	-900	-4,326	-2,300	-2,300		
5263 Cremation	-5,275	-7,000	-8,034	-3,700	-3,700		
5264 Mortuary				-300	-300		
5265 Columbarium Engraving	-5,975	-2,350	-4,206	-1,442	-1,442		
5290 Misc Charges	-166	-125	-335				#DIV/0!
5701 Interest Income				-2,184	-2,184		
5901 Land Sales	-14,850	-12,240	-5,933	-8,550	-8,550		
5902 Land Sales Cremation	-470			-592	-592		
5903 Land Sales Columbarium	-17,200	-6,800	-10,094	-5,000	-5,000		
<b>Total HEALTH SERVICES</b>	-13,827	4,339	-2,684	-1,543	-1,071	472	(30.6%)
<b>Total MUNICIPAL SERVICES</b>	-13,827	4,339	-2,684	-1,543	-1,071	472	(30.6%)
<b>Total 01-4016 Health-Cemetery-Tara</b>	-13,827	4,339	-2,684	-1,543	-1,071	472	(30.6%)
<b>01-5001 Rec/Cult-Parkland-Recreation</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
0000							#DIV/0!
4000 Salaries & Wages	57,691	59,829	47,692	42,042	50,560	8,518	20.3%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
4004 Wages Student	25,242	19,012	16,151	19,120	22,090	2,970	15.5%
4038 Wages Vacation				780	899	119	15.3%
4300 Contracted Services	4,950	10,969	8,236	3,386	28,954	25,568	755.1%
4304 Insurance	22,784	25,846	27,031	25,960	39,000	13,040	50.2%
4321 Equip Mtce	5,063	7,913	11,659	9,666	10,799	1,133	11.7%
4340 Material & Supplies	2,492	7,606	12,035	6,002	4,490	-1,512	(25.2%)
4370 Fuel	4,204	3,606	2,883	5,796	4,000	-1,796	(31.0%)
4373 Hydro	4,538	3,876	2,982	4,509	4,599	90	2.0%
4374 Water & Sewer	498	918	711	1,321	1,347	26	2.0%
4376 Property Taxes	3,849	4,216	3,613	2,863	2,920	57	2.0%
4381 Equip Rental	8,119	10,429	9,499	9,713	9,907	194	2.0%
4500 Employee Benefits	22,344	21,571	20,831	15,895	18,732	2,837	17.8%
5280 Rental Income							#DIV/0!
5287 Pavillion Rental	-5,370	-5,347	-3,272	-5,270	-5,270		
5600 Grants - Federal	-5,062	-5,062		-5,000	-5,000		
5660 Donations	-8,834	-4,825	-1,000				#DIV/0!
9230 Transfer from Reserve	-2,000	-2,000	-2,000	-2,000		2,000	(100.0%)
Total RECREATION AND CULTURE	140,508	158,557	157,051	134,783	188,027	53,244	39.5%
Total MUNICIPAL SERVICES	140,508	158,557	157,051	134,783	188,027	53,244	39.5%
Total 01-5001 Rec/Cult-Parkland-Recreation	140,508	158,557	157,051	134,783	188,027	53,244	39.5%
01-5015 Rec/Cult-Admin							
MUNICIPAL SERVICES							
RECREATION AND CULTURE							
0000							#DIV/0!
4000 Salaries & Wages	89,567	72,108	67,463	156,845	94,512	-62,333	(39.7%)
4004 Wages Student				3,149	3,638	489	15.5%
4038 Wages Vacation		10,926	20,656	195	146	-49	(25.1%)
4040 Wages Stats		1,656	3,130				#DIV/0!
4042 Wages Sick Pay		851	1,484				#DIV/0!
4301 Advertising							#DIV/0!
4304 Insurance	3,240	3,717	3,240	3,671	3,744	73	2.0%
4313 Software Licence	9,880	9,501	11,363	10,531	11,742	1,211	11.5%
4323 Vehicle Repair			100				#DIV/0!

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4340 Material &amp; Supplies</b>	-78	875	211				#DIV/0!
<b>4341 Office Supplies</b>	313	99	242	234	239	5	2.1%
<b>4370 Fuel</b>	108						#DIV/0!
<b>4390 Telephone</b>	734	236	176	500	510	10	2.0%
<b>4395</b>			151				#DIV/0!
<b>4500 Employee Benefits</b>	23,560	27,283	28,165	51,645	29,120	-22,525	(43.6%)
<b>4540 Mileage</b>	223			1,622	1,622		
<b>4551 Training</b>	382		1,306	500	500		
<b>4552 Memberships</b>	3,984	300	2,137	2,550	2,550		
<b>4601 Strategic Initiatives</b>	21,042						#DIV/0!
<b>4602 Pandemic Costs</b>							#DIV/0!
<b>4603 Write Off</b>	259	50	313				#DIV/0!
<b>4701 Bank Charges</b>	12,994	9,452	3,885	12,500	12,500		
<b>5222 Program Reg</b>	-1,859						#DIV/0!
<b>5290 Misc Charges</b>	153						#DIV/0!
<b>5292 Admin Fees</b>	-6,626	-19,932	-4,724	-9,000	-9,000		
<b>5680 Grants Other</b>		-440					#DIV/0!
<b>5951 Equipment Sales</b>			-685				#DIV/0!
<b>9030 Transfer to Reserve</b>	3,217	5,517					#DIV/0!
<b>9230 Transfer from Reserve</b>	-30,000						#DIV/0!
<b>Total RECREATION AND CULTURE</b>	131,093	122,199	138,613	234,942	151,823	-83,119	(35.4%)
<b>Total MUNICIPAL SERVICES</b>	131,093	122,199	138,613	234,942	151,823	-83,119	(35.4%)
<b>Total 01-5015 Rec/Cult-Admin</b>	131,093	122,199	138,613	234,942	151,823	-83,119	(35.4%)
<b>01-5020 Rec/Cult-Common H&amp;S</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
<b>4000 Salaries &amp; Wages</b>		46					#DIV/0!
<b>4044 Wages Health &amp; Safety</b>	882	1,325	1,467				#DIV/0!
<b>4340 Material &amp; Supplies</b>	1,109	2,707	1,158	1,309	1,335	26	2.0%
<b>4510 Clothing Allowance</b>	1,417	2,614	4,504	4,275	4,275		
<b>4515 Boot Allowance</b>	873	1,048	1,235	2,438	2,438		
<b>4551 Training</b>	3,946	2,394	1,514	7,127	7,127		
<b>Total RECREATION AND CULTURE</b>	8,227	10,134	9,878	15,149	15,175	26	0.2%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>Total MUNICIPAL SERVICES</b>	8,227	10,134	9,878	15,149	15,175	26	0.2%
<b>Total 01-5020 Rec/Cult-Common H&amp;S</b>	8,227	10,134	9,878	15,149	15,175	26	0.2%
<b>01-5210 Rec/Cult-Programs-AE Programs</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
4000 Salaries & Wages	30,885	33,686	34,362	37,939	48,951	11,012	29.0%
4038 Wages Vacation	5,924	5,398	6,649				#DIV/0!
4040 Wages Stats	848	227	1,522				#DIV/0!
4042 Wages Sick Pay	1,862	2,823	2,601				#DIV/0!
4300 Contracted Services	3,640	3,244	1,050	1,988	2,028	40	2.0%
4304 Insurance	630	715	748	4,389	1,000	-3,389	(77.2%)
4340 Material & Supplies	3,997	1,691	650	2,054	2,095	41	2.0%
4500 Employee Benefits	15,583	15,741	16,888	13,653	16,260	2,607	19.1%
4540 Mileage	192	180		541	541		
4551 Training	141			263	263		
4603 Write Off	100						#DIV/0!
5218 Programs Seniors		-530	-891				#DIV/0!
5219 Programs Other			-1,125	180	180		
5223 Exercise	-325			-1,060	-1,060		
5291 Ad Revenue	-3,932		-4,902	-3,500	-3,500		
5295 Insurance Fee	-5,061	-7,680	-2,662	-6,000	-6,000		
5680 Grants Other	-1,500						#DIV/0!
9230 Transfer from Reserve	12	316					#DIV/0!
<b>Total RECREATION AND CULTURE</b>	52,996	55,811	54,890	50,447	60,758	10,311	20.4%
<b>Total MUNICIPAL SERVICES</b>	52,996	55,811	54,890	50,447	60,758	10,311	20.4%
<b>Total 01-5210 Rec/Cult-Programs-AE Programs</b>	52,996	55,811	54,890	50,447	60,758	10,311	20.4%
<b>01-5220 Rec/Cult-Programs-Day Camp</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
4000 Salaries & Wages	2,973	3,384	3,476				#DIV/0!
4004 Wages Student	74,337	78,769	86,902	66,578	88,822	22,244	33.4%
4038 Wages Vacation				2,663	3,553	890	33.4%
4340 Material & Supplies	3,003	1,756	2,494	7,017	3,000	-4,017	(57.2%)

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4500 Employee Benefits</b>	6,925	8,779	8,899	8,433	11,520	3,087	36.6%
<b>4540 Mileage</b>	67						#DIV/0!
<b>5222 Program Reg</b>	-92,155	-99,672	-91,055	-100,300	-100,300		
<b>5680 Grants Other</b>	-1,136	-2,319					#DIV/0!
<b>Total RECREATION AND CULTURE</b>	-5,986	-9,303	10,716	-15,609	6,595	22,204	(142.3%)
<b>Total MUNICIPAL SERVICES</b>	-5,986	-9,303	10,716	-15,609	6,595	22,204	(142.3%)
<b>Total 01-5220 Rec/Cult-Programs-Day Camp</b>	-5,986	-9,303	10,716	-15,609	6,595	22,204	(142.3%)
<b>01-5311 Rec/Cult-Parks-Ball Field-Arran/Allenford</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
<b>4340 Material &amp; Supplies</b>	9,471	259	478	1,621	1,653	32	2.0%
<b>4373 Hydro</b>	1,320	1,427	1,201	1,269	1,294	25	2.0%
<b>4376 Property Taxes</b>	108	110	112	110	112	2	1.8%
<b>5660 Donations</b>	15,350						#DIV/0!
<b>5680 Grants Other</b>		-1,143	-1,336				#DIV/0!
<b>Total RECREATION AND CULTURE</b>	26,249	653	455	3,000	3,059	59	2.0%
<b>Total MUNICIPAL SERVICES</b>	26,249	653	455	3,000	3,059	59	2.0%
<b>Total 01-5311 Rec/Cult-Parks-Ball Field-Arran/Allenford</b>	26,249	653	455	3,000	3,059	59	2.0%
<b>01-5312 Rec/Cult-Parks-Ball Field-Chesley</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
<b>4000 Salaries &amp; Wages</b>	7,900	9,642	6,911	6,134	6,136	2	
<b>4300 Contracted Services</b>	2,147	152		3,073	7,134	4,061	132.2%
<b>4340 Material &amp; Supplies</b>	2,467	3,751	2,341	2,839	5,896	3,057	107.7%
<b>4370 Fuel</b>							#DIV/0!
<b>4373 Hydro</b>	1,427	1,146	901	1,321	1,347	26	2.0%
<b>4500 Employee Benefits</b>	2,505	3,095	2,140	2,069	2,012	-57	(2.8%)
<b>5281 Ball Field Rentals</b>	-3,195	-4,189	-5,962	-4,100	-6,600	-2,500	61.0%
<b>5282 Soccer Field Rentals</b>	-1,702	-1,916	-1,275	-1,800	-1,800		
<b>Total RECREATION AND CULTURE</b>	11,549	11,681	5,056	9,536	14,125	4,589	48.1%
<b>Total MUNICIPAL SERVICES</b>	11,549	11,681	5,056	9,536	14,125	4,589	48.1%
<b>Total 01-5312 Rec/Cult-Parks-Ball Field-Chesley</b>	11,549	11,681	5,056	9,536	14,125	4,589	48.1%
<b>01-5314 Rec/Cult-Parks-Ball Field-Paisley</b>							

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
4000 Salaries & Wages	1,735	1,257	1,976				#DIV/0!
4300 Contracted Services		3,079					#DIV/0!
4340 Material & Supplies	1,715	1,162	675	1,697	1,231	-466	(27.5%)
4370 Fuel							#DIV/0!
4373 Hydro	710	575	391	626	639	13	2.1%
4500 Employee Benefits	562	462	537				#DIV/0!
5281 Ball Field Rentals	-898	-2,059	-980	-1,815	-1,315	500	(27.5%)
5282 Soccer Field Rentals	-230	-405	-533	-400	-400		
Total RECREATION AND CULTURE	3,594	4,071	2,066	108	155	47	43.5%
Total MUNICIPAL SERVICES	3,594	4,071	2,066	108	155	47	43.5%
Total 01-5314 Rec/Cult-Parks-Ball Field-Paisley	3,594	4,071	2,066	108	155	47	43.5%
01-5316 Rec/Cult-Parks-Ball Field-Tara							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
4000 Salaries & Wages	10,176	13,831	9,238	7,086	7,088	2	
4300 Contracted Services		3,431	4,010	1,596	608	-988	(61.9%)
4320 Bldg Mtce	822						#DIV/0!
4340 Material & Supplies	3,630	4,626	5,398	4,542	4,633	91	2.0%
4370 Fuel							#DIV/0!
4373 Hydro	1,903	1,611	1,144	1,648	1,681	33	2.0%
4500 Employee Benefits	3,131	4,087	2,669	2,545	2,457	-88	(3.5%)
5281 Ball Field Rentals	-11,168	-9,224	-7,493	-10,456	-10,456		
5282 Soccer Field Rentals	-613	-690		-606	-606		
5283 Horse Ring Rentals	-563	-435	-448	-500	-500		
Total RECREATION AND CULTURE	7,318	17,237	14,518	5,855	4,905	-950	(16.2%)
Total MUNICIPAL SERVICES	7,318	17,237	14,518	5,855	4,905	-950	(16.2%)
Total 01-5316 Rec/Cult-Parks-Ball Field-Tara	7,318	17,237	14,518	5,855	4,905	-950	(16.2%)
01-5322 Rec/Cult-Parks-Splashpad-Chesley							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
4300 Contracted Services		1,058	1,614		3,300	3,300	#DIV/0!



## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4340 Material &amp; Supplies</b>		688	34				#DIV/0!
<b>4374 Water &amp; Sewer</b>							#DIV/0!
<b>4376 Property Taxes</b>	526			1,205	1,205		
<b>Total RECREATION AND CULTURE</b>	526	1,746	1,648	1,205	4,505	3,300	273.9%
<b>Total MUNICIPAL SERVICES</b>	526	1,746	1,648	1,205	4,505	3,300	273.9%
<b>Total 01-5322 Rec/Cult-Parks-Splashpad-Chesley</b>	526	1,746	1,648	1,205	4,505	3,300	273.9%
<b>01-5324 Rec/Cult-Parks-Splashpad-Paisley</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
<b>4000 Salaries &amp; Wages</b>	111	115					#DIV/0!
<b>4300 Contracted Services</b>		1,058	1,614		1,300	1,300	#DIV/0!
<b>4340 Material &amp; Supplies</b>		76					#DIV/0!
<b>4374 Water &amp; Sewer</b>							#DIV/0!
<b>4376 Property Taxes</b>	585	1,046	584	1,205	1,205		
<b>4500 Employee Benefits</b>	40	40					#DIV/0!
<b>Total RECREATION AND CULTURE</b>	736	2,335	2,198	1,205	2,505	1,300	107.9%
<b>Total MUNICIPAL SERVICES</b>	736	2,335	2,198	1,205	2,505	1,300	107.9%
<b>Total 01-5324 Rec/Cult-Parks-Splashpad-Paisley</b>	736	2,335	2,198	1,205	2,505	1,300	107.9%
<b>01-5326 Rec/Cult-Parks-Splashpad-Tara</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
<b>4000 Salaries &amp; Wages</b>	1,456	33					#DIV/0!
<b>4038 Wages Vacation</b>	14						#DIV/0!
<b>4300 Contracted Services</b>		611	1,614		1,300	1,300	#DIV/0!
<b>4374 Water &amp; Sewer</b>							#DIV/0!
<b>4376 Property Taxes</b>	526			1,205	1,205		
<b>4500 Employee Benefits</b>	515	213					#DIV/0!
<b>Total RECREATION AND CULTURE</b>	2,511	857	1,614	1,205	2,505	1,300	107.9%
<b>Total MUNICIPAL SERVICES</b>	2,511	857	1,614	1,205	2,505	1,300	107.9%
<b>Total 01-5326 Rec/Cult-Parks-Splashpad-Tara</b>	2,511	857	1,614	1,205	2,505	1,300	107.9%
<b>01-5411 Rec/Cult-Facilities-CC Arran/Arkwright</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4000 Salaries &amp; Wages</b>	978	1,254	1,080	884	884		
<b>4038 Wages Vacation</b>				30	30		
<b>4300 Contracted Services</b>	2,359	694	3,301	726	726		
<b>4306 Lab Services</b>	47	52	27	48	48		
<b>4340 Material &amp; Supplies</b>	2,959	955	521	644	644		
<b>4371 Natural Gas</b>	1,398	1,304	1,200	1,022	1,022		
<b>4373 Hydro</b>	951	850	787	722	722		
<b>4500 Employee Benefits</b>	198	256	217	108	108		
<b>5280 Rental Income</b>	-1,097	-695	-920	-1,454	-954	500	(34.4%)
<b>Total RECREATION AND CULTURE</b>	7,793	4,670	6,213	2,730	3,230	500	18.3%
<b>Total MUNICIPAL SERVICES</b>	7,793	4,670	6,213	2,730	3,230	500	18.3%
<b>Total 01-5411 Rec/Cult-Facilities-CC Arran/Arkwright</b>	7,793	4,670	6,213	2,730	3,230	500	18.3%
<b>01-5412 Rec/Cult-Facilities-Chesley Comm Ctr</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	98,305	107,349	112,141	150,534	192,875	42,341	28.1%
<b>4004 Wages Student</b>	2,397	2,567	3,287	3,149	3,638	489	15.5%
<b>4006 Wages on Call</b>	750	875	875	1,985	1,962	-23	(1.2%)
<b>4034 Wages Overtime</b>				506	500	-6	(1.2%)
<b>4038 Wages Vacation</b>	12,179	13,467	13,326	1,400	829	-571	(40.8%)
<b>4040 Wages Stats</b>	7,494	8,873	12,512				#DIV/0!
<b>4042 Wages Sick Pay</b>	4,521	3,412	3,979				#DIV/0!
<b>4300 Contracted Services</b>	13,928	7,515	13,102	15,785	17,785	2,000	12.7%
<b>4304 Insurance</b>	16,143	18,312	19,151	17,857	19,857	2,000	11.2%
<b>4320 Bldg Mtce</b>	6,654	7,735	7,679	8,360	24,810	16,450	196.8%
<b>4321 Equip Mtce</b>	5,170	11,137	6,374	6,360	6,360		
<b>4324 Mat'l Ice Plant</b>	17,954	21,602	22,003	15,285	21,285	6,000	39.3%
<b>4340 Material &amp; Supplies</b>	6,068	9,728	8,449	9,834	9,834		
<b>4359 Other Fees &amp; Licences</b>	202	440	479				#DIV/0!
<b>4371 Natural Gas</b>	8,942	10,471	10,790	12,000	12,000		
<b>4372 Propane</b>	13,549	3,090	6,948	15,000	11,000	-4,000	(26.7%)
<b>4373 Hydro</b>	81,218	90,873	70,738	80,000	92,000	12,000	15.0%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4374 Water &amp; Sewer</b>	7,092	2,606	5,430	11,807	8,000	-3,807	(32.2%)
<b>4376 Property Taxes</b>	966	1,719	1,729	509	1,909	1,400	275.0%
<b>4381 Equip Rental</b>							#DIV/0!
<b>4390 Telephone</b>	1,205	1,296	1,004	1,557	1,557		
<b>4500 Employee Benefits</b>	38,102	39,773	41,057	41,215	55,340	14,125	34.3%
<b>4551 Training</b>		122					#DIV/0!
<b>5227 Admissions</b>	-2,989	-960	-915	-1,000	-1,000		
<b>5228 Curling</b>	-27,162	-29,911	-23,200	-33,891	-33,891		
<b>5280 Rental Income</b>	-21,357	-23,993	-23,610	-20,579	-20,579		
<b>5284 Ice Rental</b>	-122,887	-119,124	-61,170	-105,020	-129,120	-24,100	22.9%
<b>5285 Floor Rental</b>	-12,556	-10,991	-12,908	-10,198	-10,198		
<b>5286 Concession Rental</b>	-100	-50					#DIV/0!
<b>5290 Misc Charges</b>	-482	-4,602	-7,438	-525	-525		
<b>5291 Ad Revenue</b>	-4,647	-5,944		-4,687	-4,687		
<b>5660 Donations</b>	-325						#DIV/0!
<b>9030 Transfer to Reserve</b>	60,525	3,609					#DIV/0!
<b>Total RECREATION AND CULTURE</b>	210,859	170,996	231,812	217,243	281,541	64,298	29.6%
<b>Total MUNICIPAL SERVICES</b>	210,859	170,996	231,812	217,243	281,541	64,298	29.6%
<b>Total 01-5412 Rec/Cult-Facilities-Chesley Comm Ctr</b>	210,859	170,996	231,812	217,243	281,541	64,298	29.6%
<b>01-5414 Rec/Cult-Facilities-Paisley Comm Ctr</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	96,350	91,730	93,417	114,505	99,124	-15,381	(13.4%)
<b>4004 Wages Student</b>	1,337	356	2,079				#DIV/0!
<b>4006 Wages on Call</b>	500	500	648	1,985	1,961	-24	(1.2%)
<b>4034 Wages Overtime</b>				884	874	-10	(1.1%)
<b>4038 Wages Vacation</b>	7,605	11,324	11,902	1,487	934	-553	(37.2%)
<b>4040 Wages Stats</b>	7,269	9,501	6,423				#DIV/0!
<b>4042 Wages Sick Pay</b>	3,635	4,799	4,277				#DIV/0!
<b>4300 Contracted Services</b>	5,919	7,253	15,992	9,473	9,473		
<b>4304 Insurance</b>	16,112	18,277	19,115	17,823	17,823		
<b>4320 Bldg Mtce</b>	3,562	3,312	8,017	6,360	6,360		

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
4321 Equip Mtce	8,320	5,716	3,524	6,360	6,360		
4324 Mat'l Ice Plant	20,871	12,998	23,034	14,912	24,912	10,000	67.1%
4340 Material & Supplies	5,215	6,438	5,074	8,882	7,000	-1,882	(21.2%)
4359 Other Fees & Licences	202	200	240		280	280	#DIV/0!
4372 Propane	22,075	16,085	17,327	27,218	20,000	-7,218	(26.5%)
4373 Hydro	53,472	46,941	36,623	50,000	50,000		
4374 Water & Sewer	3,819	8,624	8,592	8,578	8,578		
4376 Property Taxes	323	330	336	307	307		
4381 Equip Rental		240		292	292		
4390 Telephone	1,295	1,656	1,269	1,734	1,734		
4500 Employee Benefits	40,048	39,767	37,756	30,140	31,340	1,200	4.0%
4551 Training	1,399		280				#DIV/0!
5227 Admissions	-4,365	-841	-1,758	-1,570	-1,570		
5228 Curling	-18,140	-13,063	-30,649	-17,162	-17,162		
5280 Rental Income	-1,088	-2,244	-3,149	-16,316	-16,316		
5284 Ice Rental	-114,198	-106,902	-66,097	-94,774	-101,366	-6,592	7.0%
5285 Floor Rental				-1,185	-1,185		
5286 Concession Rental	232						#DIV/0!
5290 Misc Charges	-408	-957	-6,511	-510	-510		
5291 Ad Revenue	-1,624	-3,987		-1,650	-1,650		
9030 Transfer to Reserve	34,653						#DIV/0!
9230 Transfer from Reserve	2,214	1,476					#DIV/0!
Total RECREATION AND CULTURE	196,604	159,529	187,761	167,773	147,593	-20,180	(12.0%)
Total MUNICIPAL SERVICES	196,604	159,529	187,761	167,773	147,593	-20,180	(12.0%)
Total 01-5414 Rec/Cult-Facilities-Paisley Comm Ctr	196,604	159,529	187,761	167,773	147,593	-20,180	(12.0%)
01-5416 Rec/Cult-Facilities-Tara Comm Ctr							
MUNICIPAL SERVICES							
RECREATION AND CULTURE							
0000							#DIV/0!
4000 Salaries & Wages	92,143	91,639	95,533	142,380	142,417	37	
4004 Wages Student	2,907	3,121	1,705	3,149	3,638	489	15.5%
4006 Wages on Call	500	250	625	1,985	1,961	-24	(1.2%)
4034 Wages Overtime				630	623	-7	(1.1%)

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4038 Wages Vacation</b>	7,023	11,562	8,841	1,421	1,414	-7	(0.5%)
<b>4040 Wages Stats</b>	7,369	7,608	11,674				#DIV/0!
<b>4042 Wages Sick Pay</b>	3,558	2,253	820				#DIV/0!
<b>4300 Contracted Services</b>	2,939	3,185	4,102	6,973	3,000	-3,973	(57.0%)
<b>4304 Insurance</b>	22,073	25,040	26,187	24,418	36,418	12,000	49.1%
<b>4320 Bldg Mtce</b>	89	2,241	3,472	5,554	4,000	-1,554	(28.0%)
<b>4321 Equip Mtce</b>	1,124	1,326	2,147	6,360	3,000	-3,360	(52.8%)
<b>4324 Mat'l Ice Plant</b>	30,312	17,877	15,351	12,618	20,118	7,500	59.4%
<b>4340 Material &amp; Supplies</b>	2,655	3,960	4,062	7,448	5,000	-2,448	(32.9%)
<b>4359 Other Fees &amp; Licences</b>	202	180			280	280	#DIV/0!
<b>4371 Natural Gas</b>	7,712	7,033	6,094	8,862	8,862		
<b>4372 Propane</b>	1,630	506	1,175	1,942	1,942		
<b>4373 Hydro</b>	28,248	28,934	31,531	28,127	35,127	7,000	24.9%
<b>4374 Water &amp; Sewer</b>	4,550	13,248	14,133	6,712	12,712	6,000	89.4%
<b>4376 Property Taxes</b>	1,024	1,644	2,995	409	3,909	3,500	855.7%
<b>4381 Equip Rental</b>	56	240	41	292	292		
<b>4390 Telephone</b>	1,959	2,041	1,515	1,797	1,797		
<b>4500 Employee Benefits</b>	32,394	34,299	33,942	38,264	37,500	-764	(2.0%)
<b>4551 Training</b>							#DIV/0!
<b>5227 Admissions</b>	-746		-130	-1,020	-1,020		
<b>5280 Rental Income</b>	-8,221	-9,667	-6,955	-8,142	-8,142		
<b>5284 Ice Rental</b>	-124,101	-111,737	-65,122	-100,886	-128,112	-27,226	27.0%
<b>5285 Floor Rental</b>	-9,977	-8,477	-7,701	-6,695	-6,695		
<b>5286 Concession Rental</b>	-100	100					#DIV/0!
<b>5290 Misc Charges</b>	-615	-187	-4,308	-510	-510		
<b>5291 Ad Revenue</b>	-2,982	-3,915		-2,950	-2,950		
<b>5660 Donations</b>	-325						#DIV/0!
<b>9030 Transfer to Reserve</b>	75,893	6,033					#DIV/0!
<b>Total RECREATION AND CULTURE</b>	179,293	130,337	181,729	179,138	176,581	-2,557	(1.4%)
<b>Total MUNICIPAL SERVICES</b>	179,293	130,337	181,729	179,138	176,581	-2,557	(1.4%)
<b>Total 01-5416 Rec/Cult-Facilities-Tara Comm Ctr</b>	179,293	130,337	181,729	179,138	176,581	-2,557	(1.4%)
<b>01-5512 Rec/Cult-Facilities-Chesley Pool</b>							
<b>MUNICIPAL SERVICES</b>							

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>RECREATION AND CULTURE</b>							
4000 Salaries & Wages	43,377	42,770	11,204				#DIV/0!
4004 Wages Student	119	1,875	35,265	30,665	42,276	11,611	37.9%
4038 Wages Vacation				1,227	1,691	464	37.8%
4300 Contracted Services	3,171	584	1,496	2,293	1,500	-793	(34.6%)
4340 Material & Supplies	3,690	4,703	3,979	4,476	4,476		
4372 Propane	2,350	1,847	2,014	2,120	2,120		
4373 Hydro	2,827	2,301	1,557	2,817	2,817		
4374 Water & Sewer				2,868		-2,868	(100.0%)
4390 Telephone	466	490	389	384	504	120	31.3%
4500 Employee Benefits	4,940	5,584	4,500	3,784	5,369	1,585	41.9%
5225 Lessons	-12,629	-9,669	-13,517	-14,682	-14,682		
5226 Season Pass	-1,121	-973	-2,550	-2,250	-2,250		
5227 Admissions	-2,220	-2,725	-2,464	-2,400	-2,400		
5280 Rental Income	-669	-927	-799	-500	-500		
5600 Grants - Federal		-2,319					#DIV/0!
5680 Grants Other				-3,000		3,000	(100.0%)
9030 Transfer to Reserve	-17,223						#DIV/0!
<b>Total RECREATION AND CULTURE</b>	27,078	43,541	41,074	27,802	40,921	13,119	47.2%
<b>Total MUNICIPAL SERVICES</b>	27,078	43,541	41,074	27,802	40,921	13,119	47.2%
<b>Total 01-5512 Rec/Cult-Facilities-Chesley Pool</b>	27,078	43,541	41,074	27,802	40,921	13,119	47.2%
<b>01-5516 Rec/Cult-Facilities-Tara Pool</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
4000 Salaries & Wages	36,533	38,230	2,814				#DIV/0!
4004 Wages Student	385	5,217	43,634	45,660	48,316	2,656	5.8%
4038 Wages Vacation				1,826	1,933	107	5.9%
4300 Contracted Services	417	863	2,664	2,184	2,184		
4340 Material & Supplies	5,369	6,340	6,067	5,459	5,459		
4371 Natural Gas	1,628	1,480	295	1,754	1,754		
4373 Hydro		1,951	2,625	2,856	2,856		
4374 Water & Sewer	166		1,499	2,249		-2,249	(100.0%)
4390 Telephone	992	1,073	759	832	832		

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4500 Employee Benefits</b>	4,277	3,007	4,237	5,701	6,136	435	7.6%
<b>5225 Lessons</b>	-17,122	-12,754	-17,919	-17,300	-17,300		
<b>5226 Season Pass</b>	-3,666	-981	-2,653	-3,050	-3,050		
<b>5227 Admissions</b>	-1,918	-2,565	-4,715	-1,938	-1,938		
<b>5280 Rental Income</b>	-177	-322	-264	-357	-357		
<b>5680 Grants Other</b>				-3,000	-2,355	645	(21.5%)
<b>9230 Transfer from Reserve</b>	13,240						#DIV/0!
<b>Total RECREATION AND CULTURE</b>	40,124	41,539	39,043	42,876	44,470	1,594	3.7%
<b>Total MUNICIPAL SERVICES</b>	40,124	41,539	39,043	42,876	44,470	1,594	3.7%
<b>Total 01-5516 Rec/Cult-Facilities-Tara Pool</b>	40,124	41,539	39,043	42,876	44,470	1,594	3.7%
<b>01-5612 Rec/Cult-Facilities-Chesley Trailer Park</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
<b>4000 Salaries &amp; Wages</b>	1,689	5,604	2,074	2,884	2,885	1	
<b>4038 Wages Vacation</b>				31	30	-1	(3.2%)
<b>4300 Contracted Services</b>	1,379	8,295	2,557	2,184	7,184	5,000	228.9%
<b>4340 Material &amp; Supplies</b>	822	348	601	1,092	1,092		
<b>4373 Hydro</b>	9,340	7,978	5,367	9,688	9,688		
<b>4374 Water &amp; Sewer</b>				6,185		-6,185	(100.0%)
<b>4390 Telephone</b>	289	285	201	404	304	-100	(24.8%)
<b>4500 Employee Benefits</b>	787	2,121	747	765	747	-18	(2.4%)
<b>4603 Write Off</b>	3,545						#DIV/0!
<b>5280 Rental Income</b>	-40,732	-40,753	-43,587	-41,070	-43,070	-2,000	4.9%
<b>9030 Transfer to Reserve</b>	22,881	18,867	17,970	17,970	19,140	1,170	6.5%
<b>Total RECREATION AND CULTURE</b>		2,745	-14,070	133	-2,000	-2,133	(1,603.8%)
<b>Total MUNICIPAL SERVICES</b>		2,745	-14,070	133	-2,000	-2,133	(1,603.8%)
<b>Total 01-5612 Rec/Cult-Facilities-Chesley Trailer Park</b>		2,745	-14,070	133	-2,000	-2,133	(1,603.8%)
<b>01-5712 Rec/Cult-Facilities-Lease-Chesley Town Hall</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
<b>4000 Salaries &amp; Wages</b>	3,397	2,937	2,244	4,410	4,410		
<b>4038 Wages Vacation</b>				84	83	-1	(1.2%)
<b>4300 Contracted Services</b>	3,977	384	4,985	1,092	3,092	2,000	183.2%

## Arran-Elderslie

## Budget Review

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<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4340 Material &amp; Supplies</b>	304	3,226	171	1,803	1,803		
<b>4371 Natural Gas</b>	1,614	7,158	6,559	14,753	10,000	-4,753	(32.2%)
<b>4372 Propane</b>	8,240						#DIV/0!
<b>4373 Hydro</b>	6,369	6,778	5,927	6,110	6,110		
<b>4374 Water &amp; Sewer</b>	536	1,095	883	2,010	1,160	-850	(42.3%)
<b>4376 Property Taxes</b>	551	579	1,247	313	1,713	1,400	447.3%
<b>4500 Employee Benefits</b>	474	594	512	936	919	-17	(1.8%)
<b>5280 Rental Income</b>	-2,305	-2,305	-1,506	-2,197	-2,197		
<b>Total RECREATION AND CULTURE</b>	23,157	20,446	21,022	29,314	27,093	-2,221	(7.6%)
<b>Total MUNICIPAL SERVICES</b>	23,157	20,446	21,022	29,314	27,093	-2,221	(7.6%)
<b>Total 01-5712 Rec/Cult-Facilities-Lease-Chesley Town Hall</b>	23,157	20,446	21,022	29,314	27,093	-2,221	(7.6%)
<b>01-5714 Rec/Cult-Facilities-Lease-Paisley Legion</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
<b>4300 Contracted Services</b>	1,580	921	1,825	1,620	1,620		
<b>4340 Material &amp; Supplies</b>	225	12,180	5,559	8,051	8,051		
<b>Total RECREATION AND CULTURE</b>	1,805	13,101	7,384	9,671	9,671		
<b>Total MUNICIPAL SERVICES</b>	1,805	13,101	7,384	9,671	9,671		
<b>Total 01-5714 Rec/Cult-Facilities-Lease-Paisley Legion</b>	1,805	13,101	7,384	9,671	9,671		
<b>01-5715 Rec/Cult-Facilities-Lease-Paisley LCBO</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
<b>4000 Salaries &amp; Wages</b>	793	863	701	486	484	-2	(0.4%)
<b>4038 Wages Vacation</b>				15		-15	(100.0%)
<b>4300 Contracted Services</b>		315	1,423				#DIV/0!
<b>4340 Material &amp; Supplies</b>	163	370		754	754		
<b>4373 Hydro</b>	9,430	8,352	6,815	10,948	10,948		
<b>4374 Water &amp; Sewer</b>	1,720	887	926	2,025	1,025	-1,000	(49.4%)
<b>4500 Employee Benefits</b>	97	108	145	60	175	115	191.7%
<b>5289 Misc Lease</b>	-12,623	-12,623	-11,571	-12,623	-12,623		
<b>5908 Refund</b>	-7,868	-7,624	-5,471	-9,661	-9,661		
<b>9030 Transfer to Reserve</b>	8,287	9,351	8,863	8,863	8,898	35	0.4%
<b>Total RECREATION AND CULTURE</b>	-1	-1	1,831	867		-867	(100.0%)



## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>Total MUNICIPAL SERVICES</b>	-1	-1	1,831	867		-867	(100.0%)
<b>Total 01-5715 Rec/Cult-Facilities-Lease-Paisley LCBO</b>	-1	-1	1,831	867		-867	(100.0%)
<b>01-5812 Rec/Cult-Libraries-Chesley</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
4000 Salaries & Wages	11,854	12,857	11,279	9,112	9,111	-1	-
4038 Wages Vacation				244	241	-3	(1.2%)
4300 Contracted Services	4,115	2,880	572	1,194	1,218	24	2.0%
4304 Insurance	1,724	1,956	2,046	1,964	2,003	39	2.0%
4340 Material & Supplies	1,202	910	329	1,790	1,826	36	2.0%
4373 Hydro	5,779	5,054	4,655	6,276	6,402	126	2.0%
4374 Water & Sewer				1,351		-1,351	(100.0%)
4381 Equip Rental							#DIV/0!
4500 Employee Benefits	2,096	2,428	2,482	1,538	1,517	-21	(1.4%)
5280 Rental Income	-24,750	-25,260	-19,328	-25,232	-25,232		
<b>Total RECREATION AND CULTURE</b>	2,020	825	2,035	-1,763	-2,914	-1,151	65.3%
<b>Total MUNICIPAL SERVICES</b>	2,020	825	2,035	-1,763	-2,914	-1,151	65.3%
<b>Total 01-5812 Rec/Cult-Libraries-Chesley</b>	2,020	825	2,035	-1,763	-2,914	-1,151	65.3%
<b>01-5814 Rec/Cult-Libraries-Paisley</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
4000 Salaries & Wages	4,316	5,842	4,870	2,916	2,934	18	0.6%
4038 Wages Vacation				92		-92	(100.0%)
4300 Contracted Services				299	305	6	2.0%
4304 Insurance	1,404	1,593	1,666	1,600	1,632	32	2.0%
4340 Material & Supplies	24	113	61	337	344	7	2.1%
4373 Hydro	3,171	2,636	2,520	2,060	2,101	41	2.0%
4374 Water & Sewer	528	711	345	811	827	16	2.0%
4376 Property Taxes	108	110	287	110	112	2	1.8%
4500 Employee Benefits	527	728	931	362	1,057	695	192.0%
5280 Rental Income	-8,151	-9,898	-8,781				#DIV/0!
<b>Total RECREATION AND CULTURE</b>	1,927	1,835	1,899	8,587	9,312	725	8.4%
<b>Total MUNICIPAL SERVICES</b>	1,927	1,835	1,899	8,587	9,312	725	8.4%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>Total 01-5814 Rec/Cult-Libraries-Paisley</b>	1,927	1,835	1,899	8,587	9,312	725	8.4%
<b>01-5816 Rec/Cult-Libraries-Tara</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
4000 Salaries & Wages	5,493	4,555	4,184	4,629	4,628	-1	-
4038 Wages Vacation				134	133	-1	(0.7%)
4300 Contracted Services	675	170	586	191	195	4	2.1%
4304 Insurance	1,404	1,593	1,666	1,600	1,632	32	2.0%
4340 Material & Supplies	578	230	490	1,347	374	-973	(72.2%)
4373 Hydro	3,748	3,303	3,172	4,015	4,095	80	2.0%
4374 Water & Sewer							#DIV/0!
4376 Property Taxes	1,348	1,398	1,446	1,096	1,118	22	2.0%
4500 Employee Benefits	1,261	947	865	678	672	-6	(0.9%)
5280 Rental Income	-8,250	-8,420	-6,443	-8,249	-8,249		
<b>Total RECREATION AND CULTURE</b>	6,257	3,776	5,966	5,441	4,598	-843	(15.5%)
<b>Total MUNICIPAL SERVICES</b>	6,257	3,776	5,966	5,441	4,598	-843	(15.5%)
<b>Total 01-5816 Rec/Cult-Libraries-Tara</b>	6,257	3,776	5,966	5,441	4,598	-843	(15.5%)
<b>01-5914 Rec/Cult-Museum-Paisley</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
4000 Salaries & Wages	4,450	19,317	6,978				#DIV/0!
4004 Wages Student	1,276			4,686	7,220	2,534	54.1%
4038 Wages Vacation				187	289	102	54.5%
4300 Contracted Services	130	4,345	489	1,491	1,521	30	2.0%
4304 Insurance	1,500	1,701	1,779	1,709	1,743	34	2.0%
4340 Material & Supplies	1,643	2,167	1,053	1,354	1,381	27	2.0%
4373 Hydro	2,558	2,656	2,570	3,087	3,149	62	2.0%
4374 Water & Sewer	519	707	694	922	940	18	2.0%
4390 Telephone	899	1,062	829	1,127	1,150	23	2.0%
4500 Employee Benefits	473	2,417	536	572	922	350	61.2%
4680 Costs of Inventory Sold	959			26	26		
5221 Spec Events	-4,979	-2,408	-349	-2,550	-2,550		
5227 Admissions	-951	-1,174	-1,783	-900	-900		

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>5403 Resale Materials</b>	-442	-444	-94	-250	-250		
<b>5660 Donations</b>		-1,395	-470	-100	-100		
<b>5680 Grants Other</b>				-3,000	-3,000		
<b>Total RECREATION AND CULTURE</b>	8,035	28,951	12,232	8,361	11,541	3,180	38.0%
<b>Total MUNICIPAL SERVICES</b>	8,035	28,951	12,232	8,361	11,541	3,180	38.0%
<b>Total 01-5914 Rec/Cult-Museum-Paisley</b>	8,035	28,951	12,232	8,361	11,541	3,180	38.0%
<b>01-5915 Rec/Cult-Paisley Hose Tower</b>							
<b>MUNICIPAL SERVICES</b>							
<b>RECREATION AND CULTURE</b>							
<b>4340 Material &amp; Supplies</b>	2,156						#DIV/0!
<b>Total RECREATION AND CULTURE</b>	2,156						#DIV/0!
<b>Total MUNICIPAL SERVICES</b>	2,156						#DIV/0!
<b>Total 01-5915 Rec/Cult-Paisley Hose Tower</b>	2,156						#DIV/0!
<b>01-7010 Plan/Dev-Planning-Zoning</b>							
<b>MUNICIPAL SERVICES</b>							
<b>PLANNING AND DEVELOPMENT</b>							
<b>4300 Contracted Services</b>		16,615	-6,764	71,236	135,000	63,764	89.5%
<b>4303 Legal Services</b>	2,691	7,434	20,010	6,427	6,556	129	2.0%
<b>5292 Admin Fees</b>	-1,000	-1,000	-8,750	-500	-5,500	-5,000	1,000.0%
<b>Total PLANNING AND DEVELOPMENT</b>	1,691	23,049	4,496	77,163	136,056	58,893	76.3%
<b>Total MUNICIPAL SERVICES</b>	1,691	23,049	4,496	77,163	136,056	58,893	76.3%
<b>Total 01-7010 Plan/Dev-Planning-Zoning</b>	1,691	23,049	4,496	77,163	136,056	58,893	76.3%
<b>01-7210 Plan/Dev-Commercial/Industrial Dev</b>							
<b>MUNICIPAL SERVICES</b>							
<b>PLANNING AND DEVELOPMENT</b>							
<b>4000 Salaries &amp; Wages</b>		69	557				#DIV/0!
<b>4402</b>			9,854				#DIV/0!
<b>4403</b>			2,013				#DIV/0!
<b>4500 Employee Benefits</b>		16	66				#DIV/0!
<b>5273</b>			-10,250				#DIV/0!
<b>5502</b>			-5,467				#DIV/0!
<b>5503</b>			-4,250				#DIV/0!
<b>Total PLANNING AND DEVELOPMENT</b>		85	-7,477				#DIV/0!

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>Total MUNICIPAL SERVICES</b>		85	-7,477				#DIV/0!
<b>Total 01-7210 Plan/Dev-Commercial/Industrial Dev</b>		85	-7,477				#DIV/0!
<b>01-7220 Plan/Dev-Comm/Ind-Downtown Decor</b>							
<b>MUNICIPAL SERVICES</b>							
<b>PLANNING AND DEVELOPMENT</b>							
<b>0000</b>							#DIV/0!
<b>4000 Salaries &amp; Wages</b>	22,398	28,080	20,922	32,069	32,938	869	2.7%
<b>4004 Wages Student</b>	3,071	5,353	5,301	3,337	3,791	454	13.6%
<b>4034 Wages Overtime</b>	134	3,508	721				#DIV/0!
<b>4038 Wages Vacation</b>				205	152	-53	(25.9%)
<b>4300 Contracted Services</b>	2,439	8,850	8,746	9,425	8,064	-1,361	(14.4%)
<b>4340 Material &amp; Supplies</b>	3,518	4,172	4,547	3,605	7,477	3,872	107.4%
<b>4373 Hydro</b>	3,268	2,849	2,196	3,589	3,661	72	2.0%
<b>4390 Telephone</b>	733	888	609	708	722	14	2.0%
<b>4500 Employee Benefits</b>	13,092	16,062	13,939	10,689	10,925	236	2.2%
<b>4601 Strategic Initiatives</b>							#DIV/0!
<b>4615 DT Revitalization P.</b>	2,024	13,208		6,500	6,500		
<b>4616 DT Revitalization C.</b>	2,035	2,498	3,249	6,500	6,500		
<b>4617 DT Revitalization T.</b>	3,977	5,469	2,443	6,500	6,500		
<b>4618 DT Revitalization A.</b>		12,788		3,500	3,500		
<b>5640 Grants - Other Govs</b>		-6,425					#DIV/0!
<b>5660 Donations</b>		-5,000					#DIV/0!
<b>5680 Grants Other</b>		-3,000					#DIV/0!
<b>5951 Equipment Sales</b>			-54				#DIV/0!
<b>Total PLANNING AND DEVELOPMENT</b>	56,689	89,300	62,619	86,627	90,730	4,103	4.7%
<b>Total MUNICIPAL SERVICES</b>	56,689	89,300	62,619	86,627	90,730	4,103	4.7%
<b>Total 01-7220 Plan/Dev-Comm/Ind-Downtown Decor</b>	56,689	89,300	62,619	86,627	90,730	4,103	4.7%
<b>01-7230 Plan/Dev-Comm/Ind- Gravel Pits</b>							
<b>MUNICIPAL SERVICES</b>							
<b>PLANNING AND DEVELOPMENT</b>							
<b>4000 Salaries &amp; Wages</b>	913	811	400	5	713	708	14,160.0%
<b>4300 Contracted Services</b>	2,925	3,837	1,907	6,427	4,000	-2,427	(37.8%)
<b>4340 Material &amp; Supplies</b>		103		2,142	2,400	258	12.0%

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4360 Vehicle Licences</b>			2,334				#DIV/0!
<b>4500 Employee Benefits</b>	328	277	132	4	234	230	5,750.0%
<b>Total PLANNING AND DEVELOPMENT</b>	4,166	5,028	4,773	8,578	7,347	-1,231	(14.4%)
<b>Total MUNICIPAL SERVICES</b>	4,166	5,028	4,773	8,578	7,347	-1,231	(14.4%)
<b>Total 01-7230 Plan/Dev-Comm/Ind- Gravel Pits</b>	4,166	5,028	4,773	8,578	7,347	-1,231	(14.4%)
<b>01-7300 Plan/Dev-Natural Gas Project</b>							
<b>MUNICIPAL SERVICES</b>							
<b>PLANNING AND DEVELOPMENT</b>							
<b>4300 Contracted Services</b>							#DIV/0!
<b>Total PLANNING AND DEVELOPMENT</b>							#DIV/0!
<b>Total MUNICIPAL SERVICES</b>							#DIV/0!
<b>Total 01-7300 Plan/Dev-Natural Gas Project</b>							#DIV/0!
<b>01-7410 Plan/Dev-Economic Development</b>							
<b>MUNICIPAL SERVICES</b>							
<b>PLANNING AND DEVELOPMENT</b>							
<b>4000 Salaries &amp; Wages</b>	41,946	68,180	70,426	75,359	75,376	17	
<b>4004 Wages Student</b>					7,220	7,220	#DIV/0!
<b>4038 Wages Vacation</b>		1,970	6,267		289	289	#DIV/0!
<b>4040 Wages Stats</b>		844	3,325				#DIV/0!
<b>4042 Wages Sick Pay</b>		281	614				#DIV/0!
<b>4300 Contracted Services</b>	611				7,000	7,000	#DIV/0!
<b>4301 Advertising</b>	4,760	2,184	660	4,445	4,534	89	2.0%
<b>4313 Software Licence</b>	8,142	11,569	150	1,442	1,471	29	2.0%
<b>4340 Material &amp; Supplies</b>	454	3,653	2,447	7,855	8,012	157	2.0%
<b>4341 Office Supplies</b>	50		62				#DIV/0!
<b>4358 Publications</b>	5,556	5,641	6,636	8,045	8,206	161	2.0%
<b>4362 Meeting</b>	9						#DIV/0!
<b>4370 Fuel</b>	100	176		568	579	11	1.9%
<b>4380 Room Rental</b>							#DIV/0!
<b>4390 Telephone</b>	649	234	817	353	360	7	2.0%
<b>4500 Employee Benefits</b>	12,137	22,613	25,482	25,121	25,449	328	1.3%
<b>4510 Clothing Allowance</b>				300	300		
<b>4540 Mileage</b>	30	135	176	500	500		

## Arran-Elderslie

## Budget Review

For period ending December 31, 2026

<b>2026 Operating Budget - Draft 2 - Details by Department</b>							
November 24, 2025 Council Meeting	2023	2024	Year-to-date 2025	2025 6 Council Approved	2026 5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
<b>4550 Conferences</b>			2,549	2,537	2,537		
<b>4551 Training</b>		142	1,459	2,854	2,854		
<b>4552 Memberships</b>	5,123	5,443	1,539	1,062	1,062		
<b>4601 Strategic Initiatives</b>	8,436	27,183	96,249	101,800	233,300	131,500	129.2%
<b>4614 Business Events</b>	267	5,053	343	1,900	1,900		
<b>4616 DT Revitalization C.</b>		127					#DIV/0!
<b>4619 Youth Council</b>							#DIV/0!
<b>4632 Community Grant</b>	1,832						#DIV/0!
<b>4633 Council Projects/Grants</b>	28,924	34,862	18,180	36,843	20,000	-16,843	(45.7%)
<b>5291 Ad Revenue</b>		-4,799		-4,045	-4,045		
<b>5680 Grants Other</b>		-4,356	-13,395	-18,000	-103,000	-85,000	472.2%
<b>5900 Misc Revenue</b>	-40	-20		-500	-1,000	-500	100.0%
<b>9230 Transfer from Reserve</b>	-13,067	67	-32,912	-32,912		32,912	(100.0%)
<b>Total PLANNING AND DEVELOPMENT</b>	105,919	181,182	191,074	215,527	292,904	77,377	35.9%
<b>Total MUNICIPAL SERVICES</b>	105,919	181,182	191,074	215,527	292,904	77,377	35.9%
<b>Total 01-7410 Plan/Dev-Economic Development</b>	105,919	181,182	191,074	215,527	292,904	77,377	35.9%
<b>01-7610 Plan/Dev-Tile Drain Loans</b>							
<b>MUNICIPAL SERVICES</b>							
<b>PLANNING AND DEVELOPMENT</b>							
<b>4300 Contracted Services</b>	55,582	22,627	382	20,000	22,058	2,058	10.3%
<b>4302 Eng Services</b>	33,562	13,585	392	28,069	28,630	561	2.0%
<b>4340 Material &amp; Supplies</b>	493			2,000	4,371	2,371	118.6%
<b>4606 Due to Ont flow-through</b>	54,035	64,631	32,956	55,307	55,307		
<b>4631 Grants to Landowner</b>	91,430	175,040	99,815				#DIV/0!
<b>4700 Interest</b>	11,286	19,153	17,516	19,719	19,719		
<b>5292 Admin Fees</b>	-85	-270	-185				#DIV/0!
<b>5620 Grants - Provincial</b>	-3,762	50,363	50,363	-12,360	-12,360		
<b>5906 Due to Ont flow-through</b>	-91,430	-175,040	-99,815				#DIV/0!
<b>5909 Tile Drain on Taxes</b>	-75,026	-76,956	-66,820	-75,026	-75,026		
<b>5993 Cleanout Asses</b>				-37,709	-37,709		
<b>Total PLANNING AND DEVELOPMENT</b>	76,085	93,133	34,604		4,990	4,990	#DIV/0!
<b>Total MUNICIPAL SERVICES</b>	76,085	93,133	34,604		4,990	4,990	#DIV/0!
<b>Total 01-7610 Plan/Dev-Tile Drain Loans</b>	76,085	93,133	34,604		4,990	4,990	#DIV/0!

Arran-Elderslie

Budget Review

For period ending December 31, 2026

2026 Operating Budget - Draft 2 - Details by Department			Year-to-date	2025	2026		
November 24, 2025 Council Meeting	2023	2024	2025	6 Council Approved	5 Council Draft 2	\$	%
	Actuals	Actuals	Actuals	2025 Total Budget	2026 Total Budget	Variance	Variance
01-7620 Plan/Dev-Municipal Drains							
MUNICIPAL SERVICES							
PLANNING AND DEVELOPMENT							
4300 Contracted Services			9,349				#DIV/0!
5993 Cleanout Asses			-46,341				#DIV/0!
Total PLANNING AND DEVELOPMENT			-36,992				#DIV/0!
Total MUNICIPAL SERVICES			-36,992				#DIV/0!
Total 01-7620 Plan/Dev-Municipal Drains			-36,992				#DIV/0!
Total Arran-Elderslie	278,228	-400,204	-2,396,015				#DIV/0!

Budget Report 2026			
<b>2026 Capital Budget - Draft 2</b>	2026		
November 24, 2025 Council Meeting	Draft 2	Funded by	
	Budget \$	Account #	Description
<b>MUNICIPAL SERVICES</b>			
<b>GENERAL GOVERNMENT</b>			
25-GENG-4118 replace old computer equipment	15,000	01-0000-7211	Office Equipment Reserve
25-GENG-4155 Office reno and furn. - new employees	15,000	01-0000-7212	Municipal Buildings Reserve
26-GENG-0002 Update Council Laptops	15,000	01-0000-7210	Working Capital
26-GENG-4363 Updating Security Measures for Admin Office	15,000	01-0000-7212	Municipal Buildings Reserve
<b>Total GENERAL GOVERNMENT</b>	<b>60,000</b>		
<b>FIRE PROTECTION SERVICES</b>			
25-FIRE-0006 FLEET-Pumper Fire Truck Chesley	370,000	various	\$172,351 Working Capital; \$3,824 Fire (Common); \$120,892 Fire Chesley; \$59,564 Fire Chesley Bell Mobility; \$5,260 Chesley/Chatsworth; \$8,109 OPG Reserves
26-FIRE-4258 Bunker Gear 10 sets	40,000	various	\$12,000 Fire Chesley; \$20,000 Fire Paisley; \$8,000 Fire Tara Reserves
26-FIRE-4360 Replacement of truck bay tube heaters	16,000	01-0000-7223	Fire Chesley Bell Mobility Reserve
26-FIRE-4361 Tara Fire Hall floor repair	10,000	01-0000-7227	Fire Tara Bell Mobility Reserve
<b>Total FIRE PROTECTION SERVICES</b>	<b>436,000</b>		
<b>TRANSPORTATION SERVICES</b>			
24-TRAN-0027 Trans (E) - Con 10 Elderslie, reconstruct Sdrd 5 intersection (safety)	660,000	03-0000-7262	OCIF (Ontario Community Infrastructure Fund)
24-TRAN-0046 Roads-(P) Wellington St - Cty 1 to deadend	90,000	various	\$45,000 Working Capital; \$45,000 from Brockton
25-TRAN-4124 VEH&EQUIP (P)-One Ton Truck	90,000	01-0000-7265	Roads Equipment
25-TRAN-4127 Roads-Pave(E)Sdrd 15 S-Con2 to Bruce Rd11(SB261)	19,500	03-0000-7262	OCIF (Ontario Community Infrastructure Fund)
25-TRAN-4132 Roads-Pave(P) Mill Dr - Rowe to Bruce Rd3(RB627)	38,800	03-0000-7262	OCIF (Ontario Community Infrastructure Fund)
25-TRAN-4158 BRIDGES - E5 Waterproof & Pave, 15 Sdrd (E)	106,500	01-0000-7264	Bridges
26-TRAN-4166 Roads-Pave(A) Con 10 East - 15 Sdrd to Bridge (RB30,32,34,36)	437,325	03-0000-7262	OCIF (Ontario Community Infrastructure Fund)
26-TRAN-4167 Roads - Pave (A) B-Line - Cty Rd 17 to 1060 m N Con 8 W (RB13,15)	175,000	01-0000-7210	Working Capital
26-TRAN-4170 Culvert - (A) Con 4 east of A5 bridge (RB84) Box culvert	80,000	01-0000-7264	Bridges
26-TRAN-4171 BRIDGES- (E) Sdrd 5 Peares bridge (E12)	59,000	01-0000-7264	Bridges
26-TRAN-4259 Roads - (P) North St. Bruce Rd3 to Ross (RB610)	8,500	03-0000-7262	OCIF (Ontario Community Infrastructure Fund)
26-TRAN-4260 Roads - (P) Balaklava St. #124 to Wellington (RB684)	10,000	03-0000-7262	OCIF (Ontario Community Infrastructure Fund)
26-TRAN-4261 EQUIP - (A) Snowblade for CAT Payloader AE10	25,000	01-0000-7266	Roads General
26-TRAN-4262 VEH&EQUIP-(T) Used Farm loader tractor 125hp	165,000	01-0000-7210	Working Capital
26-TRAN-4263 EQUIP - (C) Snowblower for Kubota CH14	31,500	01-0000-7266	Roads General
<b>Total TRANSPORTATION SERVICES</b>	<b>1,996,125</b>		
<b>RECREATION AND CULTURE</b>			
24-RECC-0028 BLDG/COMP-Paisley Arena Chiller Replacement	30,000	various	\$20,000 01-0000-7254 Arena/Community Ctrs reserve; \$10,000 Curling Club portion
25-RECC-4136 BLDG/COMP-Chesley - Replace Chiller	35,000	various	\$23,333 01-0000-7254 Arena/Community Ctrs reserve; \$11,667 Curling Club portion
25-RECC-4151 Tara Arena Roof Repair	364,000	various	\$127,231 01-0000-7210 Working Capital reserve; \$219,577 01-0000-7212 Municipal Buildings reserve; \$17,192 01-0000-7259 Recreation - Buildings
25-RECC-4152 Paisley Lawn Bowling Cub Drainage Upgrades	10,000	01-0000-7210	Working Capital
26-RECC-4164 Chesley Pool House Door Replacement	9,700	01-0000-7212	Municipal Buildings Reserve
26-RECC-4169 Paisley Arena - Floor Scrubber	7,500	01-0000-7210	Working Capital
26-RECC-4172 Tara Ball Diamond Light Upgrade	22,500	01-0000-7250	Recreation Reserve



Budget Report 2026			
<b>2026 Capital Budget - Draft 2</b>	2026		
November 24, 2025 Council Meeting	Draft 2	Funded by	
	Budget \$	Account #	Description
26-RECC-4174 Flooring upgrade at museum	14,500	various	both Paisley Museum reserves
26-RECC-4175 Allenford Ball Pavilion - raise and level foundation	6,000	01-0000-7210	Working Capital
26-RECC-4270 Paisley Park Basketball Nets	4,000	01-0000-7210	Working Capital
26-RECC-4362 Tara Parks - Lawnmower Replacement	36,250	01-0000-7210	Working Capital
<b>Total RECREATION AND CULTURE</b>	<b>539,450</b>		
<b>HEALTH SERVICES</b>			
23-HLTH-0003 LAND-Land Purchase to expand Tara Cemetery	30,000	01-0000-7210	Working Capital
25-HLTH-4114 Tara Columbarium expansion	30,000	01-0000-7210	Working Capital
<b>Total HEALTH SERVICES</b>	<b>60,000</b>		
<b>Total MUNICIPAL SERVICES</b>	<b>3,091,575</b>		
<b>WATER AND SEWER SERVICES</b>			
<b>SEWER</b>			
25-WSSE-0038 Sewer(P)-EA WPCP Capacity Study	30,000	01-0000-7231	Sanitary Sewer Reserve
26-WSSE-0039 SEWER (P) WPCP - Equalization Pump	10,000	01-0000-7231	Sanitary Sewer Reserve
26-WSSE-0040 SEWER (T) Mill St Pp Stn -Generator	65,000	01-0000-7231	Sanitary Sewer Reserve
26-WSSE-0041 SEWER (C) Manholes - Replace, Grout or Seal	44,000	01-0000-7231	Sanitary Sewer Reserve
26-WSSE-0042 SEWER (P) Victoria - Inkerman to Mill (RB629)	97,500	01-0000-7231	Sanitary Sewer Reserve
26-WSSE-0043 SEWER (T) Elgin & Matilda - Brook to Francis (RB405,414,416)	0	01-0000-7231	Sanitary Sewer Reserve
<b>Total SEWER</b>	<b>246,500</b>		
<b>WATER</b>			
21-WSWA-0003 WELL-Chesley Community Park Well #1	220,000	01-0000-7232	Water Reserve
25-WSWA-0033 Victoria St (P) watermain	487,500	01-0000-7232	Water Reserve
26-WSWA-0036 Fleet-Water/Sewer-Pick-up Truck	70,000	01-0000-7232	Water Reserve
26-WSWA-0037 Equip-Flushing & Valve turning tools	9,500	01-0000-7232	Water Reserve
26-WSWA-0038 WATER (AE) - Paisley Standpipe Clean & Repair	25,000	01-0000-7232	Water Reserve
26-WSWA-4139 WATER (T) - Well #2 Rotorx Valve	15,000	01-0000-7232	Water Reserve
26-WSWA-4240 WATER (T) - Well #3 Chlorine Analyzer & Transfer Switch	22,000	01-0000-7232	Water Reserve
26-WSWA-4241 WATER (P) Arnaud - Balaklava, Bruce Rd3, Firehall (RB#702)	90,000	various	\$50,000 from Water Reserve; ask for \$40,000 from developer
26-WSWA-4242 WATER (T) Elgin & Matilda - Brook to Frances (RB405,414,416)	15,000	01-0000-7232	Water Reserve
<b>Total WATER</b>	<b>954,000</b>		
<b>STORMWATER SYSTEM</b>			
26-WSST-0008 STORM - (C) Francis St.- check valves (RB403)	35,000	01-0000-7234	Stormwater Reserve
26-WSST-0009 STORM (P) Victoria - Inkerman to Mill (RB629)	390,000	01-0000-7234	Stormwater Reserve
26-WSST-0010 STORM (T) Elgin & Matilda - Brook to Francis (RB405, 414,416)	10,000	01-0000-7234	Stormwater Reserve
26-WSST-0011 STORM (T) Splash Pad - Hamilton (west) to behind #80 Hamilton	93,750	01-0000-7234	Stormwater Reserve
<b>Total STORMWATER SYSTEM</b>	<b>528,750</b>		
<b>Total WATER AND SEWER SERVICES</b>	<b>1,729,250</b>		
<b>Total Arran-Elderslie - Capital</b>	<b>4,820,825</b>		

**Reserves - 2026 Budget - Draft 2**  
November 24, 2025 Council Meeting

Account	2022 (audited)	2023 (unaudited)	2024 Estimate	Updated 2025 Estimate	2026 Budget			2026 Estimate	2026 Higher/(Lower) vs 2025
					increases from Operating Budget	decreases from Operating Budget	decreases from Capital Budget		
<b>01-0000-7210 Working Capital</b>	<b>(\$2,849,070)</b>	<b>(\$2,962,865)</b>	<b>(\$3,077,564)</b>	<b>(\$1,872,742)</b>	<b>(\$430,125)</b>	<b>\$30,000</b>	<b>\$793,332</b>	<b>(\$1,479,535)</b>	<b>(\$393,207)</b>
<b>01-0000-7311 Accumulated Sick Leave</b>	<b>(\$484,364)</b>	<b>(\$537,053)</b>	<b>(\$537,053)</b>	<b>(\$523,501)</b>				<b>(\$523,501)</b>	<b>\$0</b>
01-0000-7255 Krug Memorial Park	(\$8,721)	(\$8,721)	(\$8,721)	(\$8,721)				(\$8,721)	\$0
01-0000-7340 Doctor Recruitment	(\$12,112)	(\$0)	\$0	(\$10,000)	(\$50,000)			(\$60,000)	\$50,000
<b>Health Services</b>	<b>(\$71,705)</b>	<b>(\$59,593)</b>	<b>(\$41,633)</b>	<b>(\$18,721)</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$68,721)</b>	<b>\$50,000</b>
01-0000-7211 Office Equipment	(\$46,362)	(\$37,733)	(\$20,959)	(\$18,317)	(\$15,000)		\$15,000	(\$18,317)	\$0
01-0000-7212 Municipal Buildings	(\$808,180)	(\$515,507)	(\$3,355)	(\$259,277)			\$259,277	\$0	(\$259,277)
01-0000-7312 Election	\$0	(\$7,500)	(\$15,500)	(\$23,820)	(\$8,000)	\$31,820		\$0	(\$23,820)
01-0000-7313 Employment Matters	(\$40,021)	(\$40,021)	(\$86,707)	(\$52,779)	(\$364,000)			(\$416,779)	\$364,000
01-0000-7314 OPG	(\$117,635)	(\$123,895)	(\$84,465)	(\$45,035)		\$36,926	\$8,109	\$0	(\$45,035)
<b>General Government</b>	<b>(\$1,062,420)</b>	<b>(\$749,807)</b>	<b>(\$210,986)</b>	<b>(\$399,228)</b>	<b>(\$387,000)</b>	<b>\$68,746</b>	<b>\$282,386</b>	<b>(\$435,096)</b>	<b>\$35,868</b>
01-0000-7220 Protective Services - Fire	(\$90,133)	(\$90,133)	(\$90,133)	(\$3,824)			\$3,824	\$0	(\$3,824)
01-0000-7222 Fire Station - Chesley	(\$189,575)	(\$88,467)	(\$93,633)	(\$111,726)	(\$21,166)		\$132,892	\$0	(\$111,726)
01-0000-7223 Fire Station - Chesley -Bell Mobility	(\$47,064)	(\$56,564)	(\$66,064)	(\$66,064)	(\$9,500)		\$75,564	\$0	(\$66,064)
01-0000-7224 Fire Station - Paisley	(\$170,619)	(\$228,631)	(\$294,767)	(\$527)	(\$84,350)		\$20,000	(\$64,877)	\$64,350
01-0000-7225 Fire Station - Paisley -Bell Mobility	(\$85,040)	(\$94,540)	(\$104,040)	\$0	(\$9,500)			(\$9,500)	\$9,500
01-0000-7226 Fire Station - Tara	(\$170,017)	(\$18,364)	(\$17,745)	(\$40,014)	(\$21,167)		\$8,000	(\$53,181)	\$13,167
01-0000-7227 Fire Station - Tara -Bell Mobility	(\$64,463)	(\$73,963)	(\$83,463)	(\$48,484)	(\$9,500)		\$10,000	(\$47,984)	(\$500)
01-0000-7228 Fire Station - Chesley/Chatsworth	(\$31,531)	(\$29,554)	(\$18,534)	(\$7,514)			\$5,260	(\$2,254)	(\$5,260)
<b>Protective Inspection</b>	<b>(\$848,442)</b>	<b>(\$680,217)</b>	<b>(\$768,380)</b>	<b>(\$278,153)</b>	<b>(\$155,183)</b>	<b>\$0</b>	<b>\$255,540</b>	<b>(\$177,796)</b>	<b>(\$100,357)</b>
01-0000-7263 Winter Control	(\$66,480)	(\$140,083)	(\$140,083)	(\$159,217)				(\$159,217)	\$0
01-0000-7264 Bridges	(\$483,370)	(\$66,559)	(\$221,072)	(\$767,484)	(\$303,218)		\$245,500	(\$825,202)	\$57,718
01-0000-7265 Roads Equipment	(\$457,001)	(\$396,329)	\$0	(\$89,073)			\$89,073	\$0	(\$89,073)
01-0000-7266 Roads General	(\$868,144)	\$0	\$0	(\$75,000)		\$10,000	\$57,427	(\$7,573)	(\$67,427)
<b>Roadways</b>	<b>(\$1,874,994)</b>	<b>(\$602,971)</b>	<b>(\$361,156)</b>	<b>(\$1,090,774)</b>	<b>(\$303,218)</b>	<b>\$10,000</b>	<b>\$392,000</b>	<b>(\$991,992)</b>	<b>(\$98,782)</b>
<b>01-0000-7231 Sanitary Sewers</b>	<b>(\$3,715,230)</b>	<b>(\$3,997,995)</b>	<b>(\$4,223,863)</b>	<b>(\$4,230,942)</b>	<b>(\$903,956)</b>	<b>\$311,073</b>	<b>\$246,500</b>	<b>(\$4,577,326)</b>	<b>\$346,384</b>
01-0000-7232 Water	(\$8,408,458)	(\$8,507,463)	(\$8,145,270)	(\$8,533,928)	(\$1,312,258)	\$319,573	\$914,000	(\$8,612,614)	\$78,686
01-0000-7233 AE Water/Sewer	(\$110,492)	(\$110,492)	(\$110,492)	(\$110,492)				(\$110,492)	\$0
01-0000-7234 Stormwater	(\$26,336)	(\$97,134)	\$0	\$0	(\$711,677)		\$528,750	(\$182,927)	\$182,927
<b>Waterworks</b>	<b>(\$8,545,286)</b>	<b>(\$8,715,089)</b>	<b>(\$8,255,762)</b>	<b>(\$8,644,420)</b>	<b>(\$2,023,935)</b>	<b>\$319,573</b>	<b>\$1,442,750</b>	<b>(\$8,906,033)</b>	<b>\$261,613</b>
01-0000-7280 Landfill - Paisley	(\$2,570)	(\$2,570)	\$0	\$0				\$0	\$0
01-0000-7281 Landfill - Arran	(\$92,656)	(\$92,656)	\$0	(\$2,570)				(\$2,570)	\$0
<b>Waste Disposal</b>	<b>(\$95,226)</b>	<b>(\$95,226)</b>	<b>\$0</b>	<b>(\$2,570)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,570)</b>	<b>\$0</b>
01-0000-7241 Paisley Clinic	(\$44,502)	(\$45,542)	(\$51,581)	(\$52,981)	(\$6,039)			(\$59,020)	\$6,039
01-0000-7242 Chesley Clinic	(\$82,085)	(\$148,270)	(\$182,199)	(\$142,805)	(\$13,929)			(\$156,734)	\$13,929
<b>Health Services</b>	<b>(\$126,587)</b>	<b>(\$193,812)</b>	<b>(\$233,780)</b>	<b>(\$195,786)</b>	<b>(\$19,968)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$215,754)</b>	<b>\$19,968</b>
01-0000-7250 Recreation	(\$7,375)	\$0	\$0	(\$26,376)			\$22,500	(\$3,876)	(\$22,500)
01-0000-7252 Palace	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)					(\$4,000)
01-0000-7254 Arena/Community Ctrs	(\$827,404)	(\$948,512)	(\$298,333)	(\$57,534)			\$43,333	(\$14,201)	(\$43,333)
01-0000-7257 Chesley Trailer Park	(\$80,672)	(\$103,553)	(\$122,420)	(\$140,390)	(\$19,140)			(\$159,530)	\$19,140

**Reserves - 2026 Budget - Draft 2**  
November 24, 2025 Council Meeting

Account	2022 (audited)	2023 (unaudited)	2024 Estimate	Updated 2025 Estimate	2026 Budget			2026 Estimate	2026 Higher / (Lower) vs 2025
					increases from Operating Budget	decreases from Operating Budget	decreases from Capital Budget		
01-0000-7259 Recreation Buildings				(\$8,294)	(\$8,898)		\$17,192	\$0	(\$8,294)
<b>Recreation Facilities</b>	<b>(\$919,451)</b>	<b>(\$1,056,065)</b>	<b>(\$424,753)</b>	<b>(\$236,594)</b>	<b>(\$28,038)</b>	<b>\$0</b>	<b>\$83,025</b>	<b>(\$177,607)</b>	<b>(\$58,987)</b>
01-0000-7270 Planning & Ec Dev (Surplus Land Sales)	(\$281,436)	(\$712,801)	(\$687,682)	(\$176,628)	(\$301,957)			(\$478,585)	\$301,957
01-0000-7307 Building Code	(\$306,603)	(\$311,227)	(\$292,289)	(\$50,000)		\$5,000		(\$45,000)	(\$5,000)
<b>Planning and Development</b>	<b>(\$588,039)</b>	<b>(\$1,024,028)</b>	<b>(\$979,971)</b>	<b>(\$226,628)</b>	<b>(\$301,957)</b>	<b>\$5,000</b>	<b>\$0</b>	<b>(\$523,585)</b>	<b>\$296,957</b>
01-0000-7229 Fire Station - Paisley - Hose Tower	(\$4,540)	(\$4,540)	(\$4,540)	(\$4,540)				(\$4,540)	\$0
01-0000-7251 Paisley Museum	(\$10,182)	(\$10,182)	(\$10,182)	(\$10,182)			\$7,250	(\$2,932)	(\$7,250)
01-0000-7291 Gravel Pit	(\$290,148)	(\$290,148)	(\$290,148)	(\$290,148)				(\$290,148)	\$0
<b>Other and Unspecified</b>	<b>(\$304,869)</b>	<b>(\$304,869)</b>	<b>(\$304,869)</b>	<b>(\$304,869)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,250</b>	<b>(\$297,619)</b>	<b>(\$7,250)</b>
<b>Summary</b>									
Working Capital	(\$2,849,070)	(\$2,962,865)	(\$3,077,564)	(\$1,872,742)	(\$430,125)	\$30,000	\$793,332	(\$1,479,535)	(\$393,207)
Sick Leave	(\$484,364)	(\$537,053)	(\$537,053)	(\$523,501)	\$0	\$0	\$0	(\$523,501)	\$0
Sewer	(\$3,715,230)	(\$3,997,995)	(\$4,223,863)	(\$4,230,942)	(\$903,956)	\$311,073	\$246,500	(\$4,577,326)	\$346,384
Water	(\$8,545,286)	(\$8,715,089)	(\$8,255,762)	(\$8,644,420)	(\$2,023,935)	\$319,573	\$1,442,750	(\$8,906,033)	\$261,613
Capital purposes	(\$5,891,734)	(\$4,766,589)	(\$3,325,529)	(\$2,753,324)	(\$1,245,364)	\$83,746	\$1,020,201	(\$2,890,741)	\$137,417
<b>Total Reserves</b>	<b>(\$21,485,684)</b>	<b>(\$20,979,591)</b>	<b>(\$19,419,770)</b>	<b>(\$18,024,929)</b>	<b>(\$4,603,380)</b>	<b>\$744,391</b>	<b>\$3,502,783</b>	<b>(\$18,377,135)</b>	<b>\$352,206</b>
03-0000-7258 Paisley Parks	(\$1,727)	(\$1,818)	(\$1,850)	(\$1,915)				(\$1,915)	\$0
<b>Parks</b>	<b>(\$1,727)</b>	<b>(\$1,818)</b>	<b>(\$1,850)</b>	<b>(\$1,915)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,915)</b>	<b>\$0</b>
03-0000-7251 Paisley Museum	(\$13,160)	(\$13,856)	(\$13,950)	(\$14,593)			\$7,250	(\$7,343)	(\$7,250)
03-0000-7292 LACAC - Equity	(\$21,832)	(\$22,987)	(\$24,000)	(\$24,208)				(\$24,208)	\$0
<b>Other and Unspecified</b>	<b>(\$41,715)</b>	<b>(\$36,945)</b>	<b>(\$37,950)</b>	<b>(\$38,801)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,250</b>	<b>(\$31,551)</b>	<b>(\$7,250)</b>
<b>Reserves and reserve funds set aside for specific purpose</b>	<b>(\$43,442)</b>	<b>(\$38,763)</b>	<b>(\$39,800)</b>	<b>(\$40,716)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,250</b>	<b>(\$33,466)</b>	<b>(\$7,250)</b>

# Welcome

Thank you for participating in the 2026 Budget Community Input Survey. Your feedback will help shape our municipal budget and ensure community priorities are reflected. This survey is an opportunity for residents and business owners to share their perspectives on services, capital projects, and taxation.

**Which of the following statements describes your connection to the Municipality of Arran-Elderslie? Please select all that apply: \***

- ☐ Other
- ☐ I work in Arran-Elderslie
- ☒ I own property in Arran-Elderslie
- ☐ I live in Arran-Elderslie
- ☐ I own a business in Arran-Elderslie

**What type of property do you have in Arran-Elderslie?**

- ☒ Residential
- ☐ Commercial
- ☐ Agricultural
- ☐ Industrial
- ☐ I do not own property in Arran-Elderslie

**How many years have you lived in the Municipality of Arran-Elderslie?**

- ☐ Less than 1 year
- ☐ 1-5 years
- ☐ 6-10 years
- ☐ 11-20 years
- ☒ More than 20 years
- ☐ I do not live in Arran-Elderslie

**What is your age?**

- ☐ Under 18
- ☐ 18-24
- ☐ 25-34
- ☐ 35-44
- ☐ 45-54
- ☐ 55-64
- ☒ 65 or older
- ☐ prefer not to say

**Where do you go to receive information about the Municipality's budget?**

- ☐ Municipal Website
- ☒ Municipal Social Media Platforms
- ☐ Member of Council or Staff
- ☐ Community Meetings or Open Houses
- ☐ I haven't looked for information about the budget before

**How familiar are you with the Municipality's annual budget process?**

- ☐ Very Familiar
- ☒ Somewhat Familiar
- ☐ Not Familiar

**Please choose the 3 municipal services you place the highest importance on.**

- ☐ Roads
- ☒ Recreation Programs and Facilities
- ☒ Fire and Emergency Services
- ☒ Water and Wastewater Services/Stormwater
- ☐ Waste Management and Recycling
- ☐ Economic Development/Tourism
- ☐ Parks and Trails
- ☐ By-law Enforcement

**How satisfied are you with current municipal services?**

- ☐ Very Satisfied
- ☒ Satisfied
- ☐ Neutral
- ☐ Dissatisfied
- ☐ Very Dissatisfied

**Please share if you feel there are any services or programs you think the Municipality should invest more in. \***

Keep communities growing in all aspects. Not just towns but entire municipality

**If the municipality had to reduce spending, which areas should be considered for reduced funding?**

- ☐ Roads
- ☐ Recreation Programs and Facilities
- ☐ Fire and Emergency Services
- ☐ Water and Wastewater Services/Stormwater
- ☒ Waste Management and Recycling
- ☐ Economic Development / Tourism
- ☐ Parks and Trails
- ☐ By-law Enforcement

**How do you prefer the Municipality handle increased costs or service demands?**

- ☒ Increase property taxes
- ☐ Reduce municipal services
- ☐ Introduce new user fees
- ☒ Seek alternative funding (eg. grants, reserve funds)
- ☐ Implement development charges

**Would you support a small tax increase to fund new projects?**

- ☐ Not sure
- ☒ Maybe
- ☐ Yes
- ☐ No

**What's the best way for the Municipality to keep you informed about the budget? (Select all that apply)**

- ☒ Municipal website
- ☒ Email Newsletter
- ☒ Municipal Social Media Platforms
- ☒ Community Meetings or Open Houses
- ☒ Direct Mail

**Do you feel your input has an impact on the budget decision?**

- ☐ Unsure
- ☒ Maybe
- ☐ Yes
- ☐ No

**Any additional thoughts or comments?**

Treat all communities fairly.

# Thank You

Change the text for this message.

# Welcome

Thank you for participating in the 2026 Budget Community Input Survey. Your feedback will help shape our municipal budget and ensure community priorities are reflected. This survey is an opportunity for residents and business owners to share their perspectives on services, capital projects, and taxation.

**Which of the following statements describes your connection to the Municipality of Arran-Elderslie? Please select all that apply: \***

- ☐ Other
- ☐ I work in Arran-Elderslie
- ☒ I own property in Arran-Elderslie
- ☒ I live in Arran-Elderslie
- ☐ I own a business in Arran-Elderslie

**What type of property do you have in Arran-Elderslie?**

- ☒ Residential
- ☐ Commercial
- ☐ Agricultural
- ☐ Industrial
- ☐ I do not own property in Arran-Elderslie

**How many years have you lived in the Municipality of Arran-Elderslie?**

- ☐ Less than 1 year
- ☐ 1-5 years
- ☒ 6-10 years
- ☐ 11-20 years
- ☐ More than 20 years
- ☐ I do not live in Arran-Elderslie

**What is your age?**

- ☐ Under 18
- ☐ 18-24
- ☐ 25-34
- ☒ 35-44
- ☐ 45-54
- ☐ 55-64
- ☐ 65 or older
- ☐ prefer not to say



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- ☐ Community Meetings or Open Houses
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**How familiar are you with the Municipality's annual budget process?**

- ☐ Very Familiar
- ☒ Somewhat Familiar
- ☐ Not Familiar

**Please choose the 3 municipal services you place the highest importance on.**

- ☐ Roads
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- ☐ Fire and Emergency Services
- ☐ Water and Wastewater Services/Stormwater
- ☐ Waste Management and Recycling
- ☒ Economic Development/Tourism
- ☒ Parks and Trails
- ☐ By-law Enforcement

**How satisfied are you with current municipal services?**

- ☐ Very Satisfied
- ☒ Satisfied
- ☐ Neutral
- ☐ Dissatisfied
- ☐ Very Dissatisfied

**Please share if you feel there are any services or programs you think the Municipality should invest more in. \***

To develop a healthy community, expansion of recreation programs and facilities proves the best investment study after study

**If the municipality had to reduce spending, which areas should be considered for reduced funding?**

- ☐ Roads
- ☐ Recreation Programs and Facilities
- ☐ Fire and Emergency Services
- ☐ Water and Wastewater Services/Stormwater
- ☒ Waste Management and Recycling
- ☐ Economic Development / Tourism
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- ☒ By-law Enforcement

**How do you prefer the Municipality handle increased costs or service demands?**

- ☐ Increase property taxes
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**Would you support a small tax increase to fund new projects?**

- ☐ Not sure
- ☒ Maybe
- ☐ Yes
- ☐ No

**What's the best way for the Municipality to keep you informed about the budget? (Select all that apply)**

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- ☒ Email Newsletter
- ☒ Municipal Social Media Platforms
- ☐ Community Meetings or Open Houses
- ☐ Direct Mail

**Do you feel your input has an impact on the budget decision?**

- ☐ Unsure
- ☐ Maybe
- ☐ Yes
- ☒ No

**Any additional thoughts or comments?**

Budget this time is difficult for everyone - personal, municipal, etc. While any increases are challenging, I think focusing on people paying what they use will help.

Continued increases over inflationary costs - of after tax dollars for people - makes daily living challenging - and ultimately is unsustainable.

What are long term success other municipalities have had to increase revenue without putting the burden on local residents? Challenging for sure - but innovation will be key.

# Thank You

Change the text for this message.

# Welcome

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- ☐ I own a business in Arran-Elderslie

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- ☐ Industrial
- ☐ I do not own property in Arran-Elderslie

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**How familiar are you with the Municipality's annual budget process?**

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- ☐ Somewhat Familiar
- ☐ Not Familiar

**Please choose the 3 municipal services you place the highest importance on.**

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- ☒ Fire and Emergency Services
- ☒ Water and Wastewater Services/Stormwater
- ☐ Waste Management and Recycling
- ☐ Economic Development/Tourism
- ☐ Parks and Trails
- ☐ By-law Enforcement

**How satisfied are you with current municipal services?**

- ☐ Very Satisfied
- ☐ Satisfied
- ☐ Neutral
- ☐ Dissatisfied
- ☒ Very Dissatisfied

**Please share if you feel there are any services or programs you think the Municipality should invest more in. \***

Work harder, spend less, tighten your belts, put in more effort.

**If the municipality had to reduce spending, which areas should be considered for reduced funding?**

- ☐ Roads
- ☒ Recreation Programs and Facilities
- ☐ Fire and Emergency Services
- ☐ Water and Wastewater Services/Stormwater
- ☐ Waste Management and Recycling
- ☒ Economic Development / Tourism
- ☐ Parks and Trails
- ☒ By-law Enforcement

**How do you prefer the Municipality handle increased costs or service demands?**

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- ☐ Introduce new user fees
- ☐ Seek alternative funding (eg. grants, reserve funds)
- ☒ Implement development charges

**Would you support a small tax increase to fund new projects?**

- ☐ Not sure
- ☐ Maybe
- ☐ Yes
- ☒ No

**What's the best way for the Municipality to keep you informed about the budget? (Select all that apply)**

- ☒ Municipal website
- ☐ Email Newsletter
- ☒ Municipal Social Media Platforms
- ☐ Community Meetings or Open Houses
- ☐ Direct Mail

**Do you feel your input has an impact on the budget decision?**

- ☐ Unsure
- ☐ Maybe
- ☐ Yes
- ☒ No

**Any additional thoughts or comments?**

We are spending \$1000 more on taxes compared to just a few years ago. Things are not improving. You should be reducing taxes and tighten your belts during tough times.

# Thank You

Change the text for this message.

# Welcome

Thank you for participating in the 2026 Budget Community Input Survey. Your feedback will help shape our municipal budget and ensure community priorities are reflected. This survey is an opportunity for residents and business owners to share their perspectives on services, capital projects, and taxation.

**Which of the following statements describes your connection to the Municipality of Arran-Elderslie? Please select all that apply: \***

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**Where do you go to receive information about the Municipality's budget?**

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- ☒ Municipal Social Media Platforms
- ☐ Member of Council or Staff
- ☐ Community Meetings or Open Houses
- ☐ I haven't looked for information about the budget before

**How familiar are you with the Municipality's annual budget process?**

- ☒ Very Familiar
- ☐ Somewhat Familiar
- ☐ Not Familiar

**Please choose the 3 municipal services you place the highest importance on.**

- ☒ Roads
- ☐ Recreation Programs and Facilities
- ☐ Fire and Emergency Services
- ☒ Water and Wastewater Services/Stormwater
- ☒ Waste Management and Recycling
- ☐ Economic Development/Tourism
- ☐ Parks and Trails
- ☐ By-law Enforcement

**How satisfied are you with current municipal services?**

- ☐ Very Satisfied
- ☐ Satisfied
- ☐ Neutral
- ☐ Dissatisfied
- ☒ Very Dissatisfied

**Please share if you feel there are any services or programs you think the Municipality should invest more in. \***

We need investment of effort from staff and council, not investment of more taxes. Find efficiencies, reduce taxes, work harder.

**If the municipality had to reduce spending, which areas should be considered for reduced funding?**

- ☐ Roads
- ☒ Recreation Programs and Facilities
- ☐ Fire and Emergency Services
- ☐ Water and Wastewater Services/Stormwater
- ☐ Waste Management and Recycling
- ☒ Economic Development / Tourism
- ☒ Parks and Trails
- ☒ By-law Enforcement

**How do you prefer the Municipality handle increased costs or service demands?**

- ☐ Increase property taxes
- ☒ Reduce municipal services
- ☐ Introduce new user fees
- ☐ Seek alternative funding (eg. grants, reserve funds)
- ☒ Implement development charges

**Would you support a small tax increase to fund new projects?**

- ☐ Not sure
- ☐ Maybe
- ☐ Yes
- ☒ No

**What's the best way for the Municipality to keep you informed about the budget? (Select all that apply)**

- ☒ Municipal website
- ☐ Email Newsletter
- ☒ Municipal Social Media Platforms
- ☐ Community Meetings or Open Houses
- ☒ Direct Mail

**Do you feel your input has an impact on the budget decision?**

- ☐ Unsure
- ☐ Maybe
- ☐ Yes
- ☒ No

**Any additional thoughts or comments?**

Reduce taxes. We are getting taxed thousands more every year and not seeing improvement. We need a council that will get the system functioning efficiently again.

# Thank You

Change the text for this message.

# Grants and Community Support Requests 2026

## 2026 Grants and Donations

November 24, 2025 Council meeting

Name of Organization	Total Amount Requested	Description	Granted Support	Comments
Arran-Elderslie Community and Business Association	1,000.00	Host and promote and education session for businesses.	\$0.00	Arran-Elderslie EcDev together with Bruce County EcDev will support this request
Arran Tara Agricultural Society	500.00	Support the cost of entertainment/education at the fair.	\$500.00	
CHESLEY AGRICULTURAL SOCIETY	500.00	Support the cost of new fencing for the horseshow.	\$500.00	
Chesley Colts Minor Ball	In-kind	Host Skills & Drills and Umpire Programs in Chesley Facilities	\$1,500.00	
Chesley Community Players	1,200.00	Upgrading the sound system in the Bijou Theatre	\$0.00	Remains under consideration to allow staff to consult with the CP to determine if it is a building maintenance item or grant opportunity
Chesley Hospital Foundation	In-Kind	Use of the Chesley Community Centre for a fall Gala and a Capital Campaign launch.	\$1,259.04	
Paisley Agricultural Society	In-Kind	6 full day uses of the Paisley Community Center, (including the kitchen) for Workshops	\$1,462.98	Special project request over and above our annual support of the Fall Fair.

# Grants and Community Support Requests 2026

## 2026 Grants and Donations

November 24, 2025 Council meeting

Name of Organization	Total Amount Requested	Description	Granted Support	Comments
Paisley Agricultural Society	500.00	To enhance the Paisley Agricultural Education Tent	\$500.00	
Paisley Artscape Society	In-kind	Use of the Paisley Community Centre for Fill Your Bowls 2026, and Artscape AGM. - Support for one day road closure for "Artists on the River". - Financial support to replace the piano canopy .- Financial support to purchase and install sculpture bases.	\$831.49	In-kind use of our facilities for Fill your Bowls, AGM, and road closures for Artists on the River Approved. Financial support for piano canopy not approved. Sculpture bases being purchased through 2025 Paisley Downtown budget.
PAISLEY BLUES FESTIVAL	1,300.00	Use of the Paisley Arena and Lounge for 2 day festival	\$0.00	This request is described as a fundraiser for third party initiatives. We will provide additional support during set up in the week ahead of the actual booking as we have in past years.
Paisley Lawn Bowling Club	8,629.11	Bowling Green Drainage Project	\$0.00	This project on a municipally owned propert will be discussed with the club and we will seek a way to achieve this request outside of the Grant and Community Support opportunity.

# Grants and Community Support Requests 2026

## 2026 Grants and Donations

November 24, 2025 Council meeting

Name of Organization	Total Amount Requested	Description	Granted Support	Comments
Paisley Rotary Club	1,000.00	Support of the Paisley Christmas Parade.	\$300.00	The is the amount we have supported parades with in the past.
Parents of the 2026 Grade 8 Graduates from the Arran-Tara Elementary School	In-kind	Use of Arran-Tara hall, lounge, kitchen, and curling floor for Grade 8 graduation	\$850.00	
Royal Canadian Legion Tara Br. #383 "Ladies Auxiliary"	15,000.00	Walk in freezer unit	\$0.00	Upon review, this request was determined to be outside the scope and priorities of our 2026 program. We do support the legion's banner program and will be working towards a crosswalk with them in 2026.
Tara Area Foodbank	6,000.00	Groceries	\$500.00	While we recognize the importance of the food bank's work, the grant amount remains consistent with the level of support provided to similar organizations.
The Chesley Nursery School	In-kind	Annual Pancake Supper	\$403.31	

Total Granted \$8,606.82

## Staff Report

Council Meeting Date: 2025-11-24

Prepared By: David Munro, Treasurer and Emily Dance, CAO

Report Number: FIN-2025-23

Subject: Community Benefits Reserve Fund

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## Recommendation

Be It Resolved that Council hereby approves Report FIN-2025-23 - Community Benefits Reserve Fund;

AND Establish a Community Benefit Reserve Fund to receive payments from energy project proponents, as outlined in Community Benefit Agreements

AND FURTHER direct that all such payments be deposited into the Reserve Fund, to be used for municipal and community benefit projects that align with strategic priorities, as determined by Council during the annual budget process.

AND FURTHER approves the appropriate by-law coming forward to establish the Community Benefit Reserve Fund.

## Background

Council adopted the Municipal Energy Project Review Policy on April 28, 2025, and amended it on August 11, 2025.

The Policy requires developers to negotiate an agreement with the Municipality as well as a negotiated annual payment to be used for community benefit projects as determined by the municipality based on the capacity, along with an annual CPI inflationary factor.

## Analysis

In anticipation of finalizing Community Benefit Agreements with battery energy storage project proponents, staff recommend the establishment of a Community Benefit Reserve Fund.

Under the Ontario Municipal Act, municipalities are authorized to establish reserve funds, which are segregated accounts designated for specific future expenditures. Unlike general reserves, reserve funds are subject to restrictions that limit their use to a defined purpose, accrue interest on the balances held, and require the enactment of a by-law by Council for their creation or amendment.

Establishing a Community Benefit Reserve Fund by by-law ensures transparent management of contributions received from energy project proponents, with all funds and interest used solely for municipal and community benefit projects as determined by Council.

This fund will provide a transparent mechanism for receiving and managing annual payments, ensuring accountability and alignment with Council's strategic priorities. The recommended approach reflects best practices adopted by other municipalities and supports effective long-term planning for community investments.

All payments received under Community Benefit Agreements will be deposited into the Reserve Fund. The use of these funds will be determined by Council during the annual budget process, allowing flexibility to address both immediate and future municipal and community needs.

Council will have the discretion to:

- Allow the Reserve Fund to grow until a clearly defined project or priority emerges,
- Invest the funds and utilize interest earnings to support eligible projects,
- Or allocate funds annually as appropriate.

There is no obligation to spend the funds each year, thus providing Council with the flexibility to maximize the impact of community benefit contributions over time.





## Link to Strategic/Master Plan

### 6.4 Leading Financial Management

## Financial Implications

Annual payments will be received from project proponents as per negotiated agreements. The Reserve Fund will be managed in accordance with municipal financial policies, with expenditures determined by Council.

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Approved By: Emily Dance, Chief Administrative Officer

# Staff Report

Council Meeting Date: November 24, 2025

Prepared By: Steve Tiernan, Fire Chief

Report Number: FIRE-2025-11

Subject: Arran-Elderslie Fire 3rd Quarter Report

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## Recommendation

Be It Resolved that Council hereby receives for information Report FIRE-2025-11.

## Background

The purpose of this report is to provide Council with an update on the operations and statistics of the Arran-Elderslie Fire and Emergency Services (AEFES) for the 3<sup>rd</sup> quarter (July-September) of 2025.

## Analysis

The following information is comprised of Fire Responses, Training, Apparatus Information, Fire Prevention and Public Education completed for the period July 1<sup>st</sup> -September 30<sup>th</sup>, 2025.

### **Department News**

Fire Safety Grants and Public Event

- Fire Marshalls Public Fire Safety Council and Enbridge Safe Community Project Zero Smoke Alarms
- Firefighters took part in the 911 Stair Climb in Owen Sound.

### **Incident Response**

Arran-Elderslie Fire & Emergency Services responded to 53 calls for service from July 1<sup>st</sup> to September 30<sup>th</sup> 2025. In 2024, AEFES responded to 52 calls for service for the same time frame.

A full breakdown of calls/call types for each station is attached within the council report Appendix "A"

In the third quarter of 2025 fire stations responded to the following number of calls for service:

- Tara - 21 calls
- Paisley - 21 calls
- Chesley - 11 calls

### **Summary of Training**

- Tara and Chesley stations continued with Live Fire training at our Live Fire Training Center.
- Fire Prevention Officer Scott Thomson completed Ontario Fire College Part 3 Fire Protection, Occupant Safety and Accessibility & Part 5 Hazardous Materials, Processes and Operations certifications.
- Captain Joe Draper completed NFPA 1006 Rope Rescue Operations certification.
- Firefighters at all three stations are actively engaged in their annual skills training.

### **Apparatus and Equipment Review**

General maintenance was completed where necessary. No apparatus or equipment failures were reported during the third quarter.

### **Prevention and Inspections**

Commercial businesses across the Municipality are subject to inspections initiated by requests and complaints.

Both court cases against business owners in Chesley are now complete.

The Arran-Elderslie Fire & Emergency Services Facebook and Instagram accounts continue to share fire safety messaging, as well as promoting our fire service and what we are currently working and training on.

## **Link to Strategic/Master Plan**

6.5 Engaging People and Partnerships

6.6 Modernizing Services

Fire Master Plan 2020

## Financial Implications

There are no financial implications at this time resulting from this report.

## Attachments:

"Appendix A" Emergency Call Statistics 3<sup>rd</sup> Quarter (July-September) 2025

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Approved By: Emily Dance, Chief Administrative Officer



# Arran-Elderslie Fire and Emergency Services

Fire Chief :Steve Tiernan

1925 Bruce Road PO Box 70, Arran-Elderslie ON

N0G 1L0

PH : 519-270-3235 FAX : 519-363-2203

Email :[stiernan@arran-elderslie.ca](mailto:stiernan@arran-elderslie.ca)

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Date  
Nov 18 25

## Incidents by Location

### Geo Area

**Response Type**

**# of  
Incidents**

### **Unclassified**

<b>4132 - Brockton</b>		
96	Call cancelled on route	2
<b>Total For 4132 - Brockton:</b>		2
<b>414300 - Arran-Elderslie Fire and Emergency Services</b>		
01	Fire	2
		<b>\$ Saved:</b>
03	NO LOSS OUTDOOR fire (see exclusions)	2
23	Open air burning/unauthorized controlled burning (no uncontrolled fire)	1
29	Other pre fire conditions (no fire)	1
31	Alarm System Equipment - Malfunction	1
32	Alarm System Equipment - Accidental activation (exc. code 35)	1
50	Power Lines Down, Arcing	2
62	Vehicle Collision	6
701	Oxygen administered	3
71	Asphyxia, Respiratory Condition	2
76	Chest pains or suspected heart attack	2
84	Medical Aid Not Required on Arrival	1
88	Accident or illness related - cuts, fractures, person fainted, etc.	5
898	Medical/resuscitator call no action required	3
89	Other Medical/Resuscitator Call	2
911	Assisting Other FD: Automatic Aid	1
93	Assistance to Other Agencies (exc 921 and 922)	1
96	Call cancelled on route	6
99	Other Response	1
<b>Total For 414300 - Arran-Elderslie Fire and Emergency Services:</b>		43
<b>414500 - Saugeen Shores</b>		
03	NO LOSS OUTDOOR fire (see exclusions)	1
32	Alarm System Equipment - Accidental activation (exc. code 35)	1
910	Assisting Other FD: Mutual Aid	2
911	Assisting Other FD: Automatic Aid	1
<b>Total For 414500 - Saugeen Shores:</b>		5
<b>4155 - South Bruce Peninsula</b>		
898	Medical/resuscitator call no action required	1

**Incidents by Location Continued****Geo Area**

<b>Response Type</b>		<b># of Incidents</b>
910	Assisting Other FD: Mutual Aid	1
<b>Total For 4155 - South Bruce Peninsula:</b>		2
<b>4157 - Saugeen 29</b>		
96	Call cancelled on route	1
<b>Total For 4157 - Saugeen 29:</b>		1
<b>Total For Unclassified:</b>		53
<b>Total Number of Responses</b>		53

# Staff Report

Council Meeting Date: 2025-11-24

Prepared By: Julie Fenton, Infrastructure & Development Coordinator

Scott McLeod, Public Works Manager

Report Number: PWRDS-2025-34

Subject: Paisley Town Square

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## Recommendation

Be It Resolved that Council approves report PWRDS-2025-34 Paisley Town Square;

AND directs that a Request for Comments be sent to the Community Stakeholders to receive comments on the proposed project;

AND FURTHER that comments be received by the Paisley Community Working Group for consideration;

AND FURTHER that the Paisley Community Working Group bring a recommendation to Council regarding the project and fundraising options based on the comments received from the Community Stakeholders.

## Background

At the November 10, 2025, meeting, Councilor Penner brought forward the following Notice of Motion.

*WHEREAS, a consensus exists among local community groups that the removal of the raised garden bed in the Town Square would enhance the usability of the area;*

*AND WHEREAS, the removal of this structure would significantly open the area for community gatherings at the cenotaph;*

*AND WHEREAS, the spruce in the raised bed has outgrown its space and is beginning to look straggly;*

*THEREFORE, BE IT RESOLVED THAT Council directs the Roads Department to provide a cost estimate for the removal of the raised garden bed in the centre of the Town Square;*

*AND FURTHER THAT this cost estimate be itemized to clearly separate:*

- 1. The cost of removing the spruce only*
- 2. The estimated cost of in-house work (removal and disposal of the raised bed structure).*
- 3. The estimated cost of external contract work (re-laying of paving stones or resurfacing the vacated area), to allow local groups to potentially fundraise for contractor costs.*

## Analysis

The direct costs associated with the project as requested within the Notice of Motion are outlined below:

1. The cost of removing the spruce only:
  - Cut Tree: \$50.00
  - Removal with Backhoe: \$150.00
2. The estimated cost of in-house work (removal and disposal of the raised bed structure).
  - Backhoe, One Ton and Labour for Two Employees: \$1,100.00
3. The estimated cost of external contract work (re-laying of paving stones or resurfacing the vacated area), to allow local groups to potentially fundraise for contractor costs.
  - Re-Laying of Paving Stones: \$3,700.00

These costs do not consider any underground infrastructure that could impede the works to remove the raised bed.

There are several community stakeholders who may have an interest in the proposed project.

- Arran-Elderslie Community Business Association
- Paisley Beautification Committee
- Paisley Artsapes





- Paisley Chamber of Commerce (Light the tree for Christmas)
- Royal Canadian Legion – Paisley Branch 295
- Paisley Rotary Club

Staff recommend that a letter be drafted and sent to all stakeholders to receive comments on the proposed changes to the Town Square. Comments would be submitted to the Paisley Community Working Group for consideration at their next meetings, with a recommendation coming forward from the group to Council.

Staff wish to emphasize that although the proposed project may provide temporary improvements to the town square, there remains a requirement for municipal infrastructure and sidewalk upgrades within both the square and adjacent rights-of-way. A comprehensive assessment of the area should be integrated into the broader scope of the larger project when these works are undertaken.

Additionally, a traffic and parking study is scheduled for completion in 2026. The findings from this study could lead to modifications within the area, potentially requiring further work to be carried out in the town square.

## Link to Strategic/Master Plan

### 6.5 Engaging People and Partnerships

## Financial Implications

The estimated cost for the proposed project scope including removal of the tree and raised bed as well as restoration of the interlocking brick is approximately \$5,000. This estimate does not account for potential underground infrastructure that may hinder the removal of the raised bed.

This expenditure has not been factored into the 2026 budget considerations however, the Notice of Motion indicated community fund-raising efforts could be considered.

The nature of this project aligns more closely with Economic Development; accordingly, if Council chooses to proceed, funding should be allocated within that department.



## Attachments:

None.

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Approved By: Emily Dance, Chief Administrative Officer

# Staff Report

Council Meeting Date: 2025-11-24

Prepared By: Scott McLeod, Public Works Manager

Julie Fenton, Infrastructure & Development Coordinator

Report Number: PWRDS-2025-33

Subject: Bridge Master Plan Reconsideration - Supplementary Report

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## Recommendation

BE IT RESOLVED that Council hereby approves Report PWRDS-2025-33 Bridge Master Plan Supplementary Report;

AND endorses the Revised Alternative 1 "Continue to repair or replace crossings. This option means that the Municipality would continue maintaining, repairing, and replacing bridge structures as necessary to ensure the transportation network stays safe and connected, provided these investments continue to be financially sustainable within municipal budgets." as the preliminary preferred approach.

AND FURTHER directs that a Public Information Session be held on December 17, 2025, at 4:00 p.m. to present the Bridge Master Plan to the public as endorsed by Council;

AND FURTHER direct B.M. Ross to issue a Notice of Master Plan completion and that the 30-day comment period begin in January 2026, following which a final report will be brought back to Council.

## Background

At the November 10, 2025, Council meeting, Council discussed the following Notice of Motion introduced by Councillor Penner.

"Whereas on June 9, 2025, Council defeated the motion to endorse the preliminary preferred approach (Alternative 2) of the Bridge Infrastructure Master Plan, which proposed the closure of certain crossings while replacing or repairing others; and

Whereas Alternative 2 would have allowed several bridges to be repaired and maintained as long as feasible, with eventual closure and removal once no longer viable; and

Whereas the defeat of this motion resulted in the cancellation of a second public meeting scheduled for summer 2025, which was intended to present the findings of the Bridge Infrastructure Master Plan and gather community input on proposed strategies; and

Whereas no direction was provided to staff to develop a comprehensive financial plan to support phased implementation of the Bridge Master Plan, including cost estimates for priority projects and identification of potential funding sources such as grants, reserves, and partnerships; and

Whereas the absence of a clear decision has left the Municipality without a defined path forward, potentially defaulting to a “do nothing” approach that does not serve the long-term interests of the community; and

Whereas the lack of a financial strategy for future bridge repairs and infrastructure maintenance limits the Municipality’s ability to advocate for external funding and plan proactively; and

Whereas an alternative approach could be considered, one that proposes the replacement of all crossings when and if financially feasible and follows proper research and investigation which may better serve the needs of residents, including members of the Mennonite community, and provide a more definitive infrastructure strategy;

Therefore, be it resolved that I, Councillor Moiken Penner, am asking Council to reconsider the decision regarding the Bridge Infrastructure Master Plan pursuant to Section 18.10 of the Procedural By-law”

## Analysis

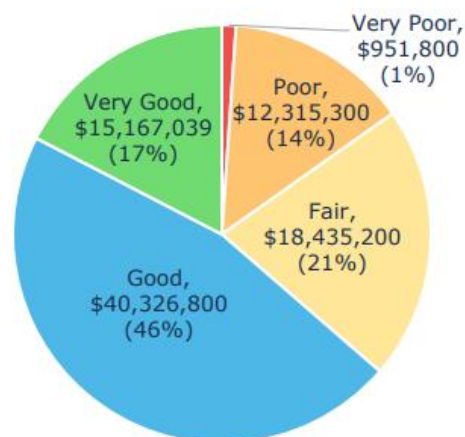
Bridges are vital links in a municipality’s transportation network, connecting communities, supporting local economies, and ensuring residents have reliable access to essential services. When bridges remain open and well-maintained, they facilitate safe travel for emergency vehicles, school buses, and daily commuters, minimizing detours and delays. In rural communities, where alternative routes may be limited, the closure of even a single bridge can significantly disrupt daily life and increase travel times for residents and

businesses and for the Mennonite population, who often rely on horse and buggy transportation, the availability of specific bridge crossings is not just a matter of convenience but a necessity for daily life.

Municipalities are legally mandated under Section 44 of the Municipal Act to keep every bridge in a “reasonable state of repair” to allow safe travel for the public. This responsibility is reinforced by Ontario’s Minimum Maintenance Standards, which apply to both roads and bridges. By maintaining bridges and keeping them open, municipalities not only comply with provincial regulations but also mitigate risks, enhance public safety, and protect the significant public investment made in infrastructure. A well-maintained bridge reduces the risk of accidents and extends the lifespan of the structure, ultimately saving costs related to emergency repairs and premature replacements.

In summary, the importance of keeping bridges open extends beyond convenience—it is a matter of public safety, legal compliance, economic vitality, and community cohesion. Municipal councils must weigh these factors carefully when considering the future of their bridge infrastructure, prioritizing ongoing maintenance and repairs as long as it remains financially feasible.

Arran-Elderslie’s bridge inventory includes 62 structures over a 3-metre span. The overall condition of the bridge infrastructure is predominantly classified as very good, good, or fair. This assessment offers a positive foundation for establishing a comprehensive financial plan to facilitate continued repairs and replacements of bridge assets.



The Bridge Master Plan presented in February, [Bridge Master Plan – February 10, 2025, Version](#), included three options for Council’s consideration:



**Alternative 1** – Replace or repair all of the crossings, as required. This option means that each crossing would be either repaired or replaced, and none would be retired (closed).

**Alternative 2** – Close some crossings and either replace or repair the remaining crossings. This option means that several bridges will be repaired as long as feasible and then eventually closed to traffic and removed, while the remaining crossings will be repaired as required or replaced.

**Alternative 3** – Do Nothing. The do-nothing option is a consideration during any Master Plan Class EA process. This option would propose that no commitment is made either way and improvements or changes to address problems will continue to be made on a case-by-case basis.

Staff Report [PWRDS-2025-14](#), and its recommendation, was presented to Council for consideration on June 9, 2025 with Council defeating the motion to endorse the preliminary preferred approach – Alternative 2. This approach involved the closure of certain crossings while either replacing or repairing the remaining crossings. This option meant that several bridges would be repaired as long as feasible after which they would be closed to traffic and removed. The remaining crossings will be either repaired as required or replaced.

In consideration to concerns of Council related to permanent closures, and in consultation with B.M. Ross, staff is recommending consideration for a revised alternative #1 that supports continuing to maintain, repair, and replace bridge structures as necessary so long as financially sustainable within municipal budgets. If there are no feasible alternatives, each case would be individually presented to the Council for review and public consultation.

#### **Revised Alternative #1**

Continue to repair or replace crossings. This option means that the Municipality would continue maintaining, repairing, and replacing bridge structures as necessary to ensure the transportation network stays safe and connected, provided these investments continue to be financially sustainable within municipal budgets.

**Next Steps**

If endorsed by Council, a Public Information Session will be held Wednesday, December 17, 2025, at 4 p.m. at the municipal office. B.M. Ross will present the Bridge Master Plan. A Notice of Master Plan Completion will be issued in January, starting a 30-day period for agencies and First Nations to provide comment. After this period, and depending on comments received, the final report will go to Council for approval.

A financial strategy—based on Master Plan recommendations, OSIM Bridge Inspections, and the Asset Management Plan—will be developed to support ongoing bridge infrastructure needs.

## Link to Strategic/Master Plan

Staff reviewed the Bridge Master Plan alongside the Arran-Elderslie Corporate Strategic Plan. Maintaining Municipal Bridge Infrastructure aligns with several of the goals and strategies within the plan.

**6.1 Protecting Infrastructure, Recreation and Natural Assets**

Important strategies and priorities are to keep transportation networks active, create a long-term strategy for managing bridges, and establish a program for inspecting, repairing, and replacing bridges.

**6.2 Supporting Business and the Local Economy**

Arran-Elderslie is home to numerous local businesses serving both urban and rural communities. Supporting their success relies on maintaining safe, well-connected transportation networks that help reduce operational impacts.

**6.3 Facilitating Community Growth**

The plan emphasizes considering the needs of local Mennonite communities when making growth and infrastructure decisions.

**6.4 Leading Financial Management**

To sustain residents' trust, a detailed financing strategy will be formulated to ensure effective support for the construction, operation, upkeep, and eventual renewal of municipal facilities and equipment.



## Financial Implications

Support costs for Revised Alternative #1 would be added to the annual capital budget for Council review. Staff suggest creating a financial strategy to guide future bridge infrastructure decisions, highlight funding options, and align with the long-term capital plan.

## Attachments:

None.

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Approved By: Emily Dance, Chief Administrative Officer



# Staff Report

Council Meeting Date: 2025-11-24

Prepared By: Julie Fenton, Infrastructure & Development Coordinator

Report Number: PWRDS-2025-36

Subject: Pothole Prevention and Repair Program

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## Recommendation

BE IT RESOLVED that Council hereby approves Report PWRDS-2025-36 Pothole Prevention and Repair Program;

AND supports the submission of an application to the program to offset costs associated with the Sideroad 15, Arran – Swamp Rebuild Project.

## Background

Under the Reducing Gridlock and Saving You Time Act (RGSYTA), Ontario introduced a Pothole Prevention and Repair Program to help smaller municipalities with road maintenance. The initiative aims to improve road safety, set quality standards, and prevent pothole-related accidents and damage.

The Pothole Prevention and Repair Program has the following objectives:

- To provide funding to smaller municipalities to support critical road preservation and pothole repair
- To promote the adoption of harmonized standards that help improve road conditions, promote sound asset management practices and high-quality roadwork across the province

Municipalities can receive up to \$38,000 to cover eligible expenses.

Submissions to the program are due by December 12, 2025.

## Analysis

Eligible projects and expenditures are those that are directed towards pothole repair and preventative maintenance of municipal roads and use one or a combination of the following methods:

### **Pothole Prevention Strategies**

- Rout and Seal
- Micro-Surfacing
- Slurry Seal
- Single Surface Treatment
- Double Chip Seal, and
- Granular In-Fill and Grading, Drainage and Stabilization of Unpaved Roadways

### **Pothole Repair Strategies**

- Hot Mix Asphalt Patching of Flexible Pavement
- Scarification and Grading of Unpaved Roadways
- Concrete – Pavement and Joint Seal Repairs

### **Eligible expenditures include, but are not limited to:**

- Purchase and delivery of materials required for the project
- Project design related to preservation and repair works where repairs are completed between the period of April 1, 2025, and March 31, 2026
- Labour for construction and repairs
- Municipal owned equipment to be reimbursed at OPSS 127 Rates
- Updating Pavement Condition Reports if prepared by an external consultant

After reviewing the application criteria, staff believe that the Sideroad 15, Arran – Swamp Rebuild project (from Concession 10 to Concession 13 W) qualifies for funding to help cover its costs.

Staff successfully completed this road reconstruction project in-house during the fall, demonstrating excellent work throughout the process.

The Compliance Reporting process requires submission of the 2024 Asset Management Plan (AMP) by January 30, 2026. Staff are collaborating with PSD Citywide to finalize both the 2024 and 2025 AMPs, and progress is proceeding as expected. It is anticipated that the 2024 AMP will be issued in time to satisfy the compliance submission requirement.

## Link to Strategic/Master Plan

6.1 Protecting Infrastructure, Recreation and Natural Assets

6.4 Leading Financial Management

## Financial Implications

The project budget is \$175,000, with current costs at \$159,063; some expenses remain outstanding. The program offers up to \$38,000 in funding, and the application will request the maximum amount to offset project costs.

## Attachments:

None.

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Approved By: Emily Dance, Chief Administrative Officer

## Staff Report

Council Meeting Date: 2025-11-24

Prepared By: Emily Dance, CAO & Joel McAllister, Acting Manager of Facilities, Parks and Recreation

Report Number: REC-2025-21

Subject: Chesley and Paisley Medical Clinic Renovations

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### Recommendation

Be It Resolved that Council hereby approves Report REC-2025-21 regarding renovations to the Chesley and Paisley Medical Clinic;

AND THAT Council authorizes an exemption to the Purchasing and Procurement Policy (By-Law 36-2025, Section 5.0 and Section 6.0) to permit the project to proceed outside the approved budget, as the cost will be fully covered by grant funding secured by the Brockton Family Health Team;

AND FURTHER THAT Council approves the quotation from DOMM Construction in the amount of \$19,500 plus applicable taxes for the completion of the renovations for the Chesley Medical Clinic AND an upset limit of \$15,000 for the completion of the renovations for the Paisley Medical Clinic;

AND FURTHER approve an amendment to the lease agreements for the Brockton Family Health Team to include the additional square footage.

### Background

The Brockton Family Health Team currently rents space at the Chesley and Paisley Medical Clinic, where they provide important health services to the community. Recently, the Health Team was successful in securing grant funding for capital improvements and has requested permission to undertake renovations at the clinics.

The proposed renovations for the Chesley Medical Clinic will add a nurse practitioner's exam room and create a joined administration space. Part of

the space is currently occupied by the Physician Group, which also occupies space at the clinic, however the space is no longer required for their use and support the Health Team's expansion.

To move this project forward, the Brockton Family Health Team met with municipal staff and DOMM Construction to prepare a sketch and provide an estimated budget for the work which is attached for Council consideration.

Recently, the Brockton Family Health Team approached staff to request to convert the meeting room space at the Paisley Clinic to clinical space.

## Analysis

Municipal staff are supportive of the proposed renovations, recognizing the benefits to both the Brockton Family Health Team and the broader community.

The lease agreements will be updated to reflect the transfer of additional space from the Physician Group to the Brockton Family Health Team in Chesley and adding the meeting room to clinical space in Paisley, ensuring the arrangements are properly documented.

As the owner of the Chesley and Paisley Medical Clinic buildings, Arran-Elderslie is responsible for applying for the necessary building permit and for processing all invoices related to the project through the municipality's financial system, in accordance with established procedures.

The total estimated cost of the renovations in Chesley is \$19,500 plus applicable taxes. Although this project is not included in the approved municipal budget, the cost will be covered by the grant funding secured by the Brockton Family Health Team.

The request for renovations to the Paisley Medical Clinic were proposed after the costing was provided for the Chesley Medical Clinic; therefore, specific estimates for the work are not available at the time of writing the report and will be requested as soon as possible from DOMM.

In accordance with the Purchasing and Procurement Policy, Council approval is required for expenditures not included in the approved budget, and a Procurement Exception Form will be completed to document the exemption and reference the grant funding source.

DOMM Construction has confirmed their availability to complete the renovations in January 2026, with the work required to be finished by the end of March to comply with the grant's timeline.

## Link to Strategic/Master Plan

### 6.5 Engaging People and Partnerships

## Financial Implications

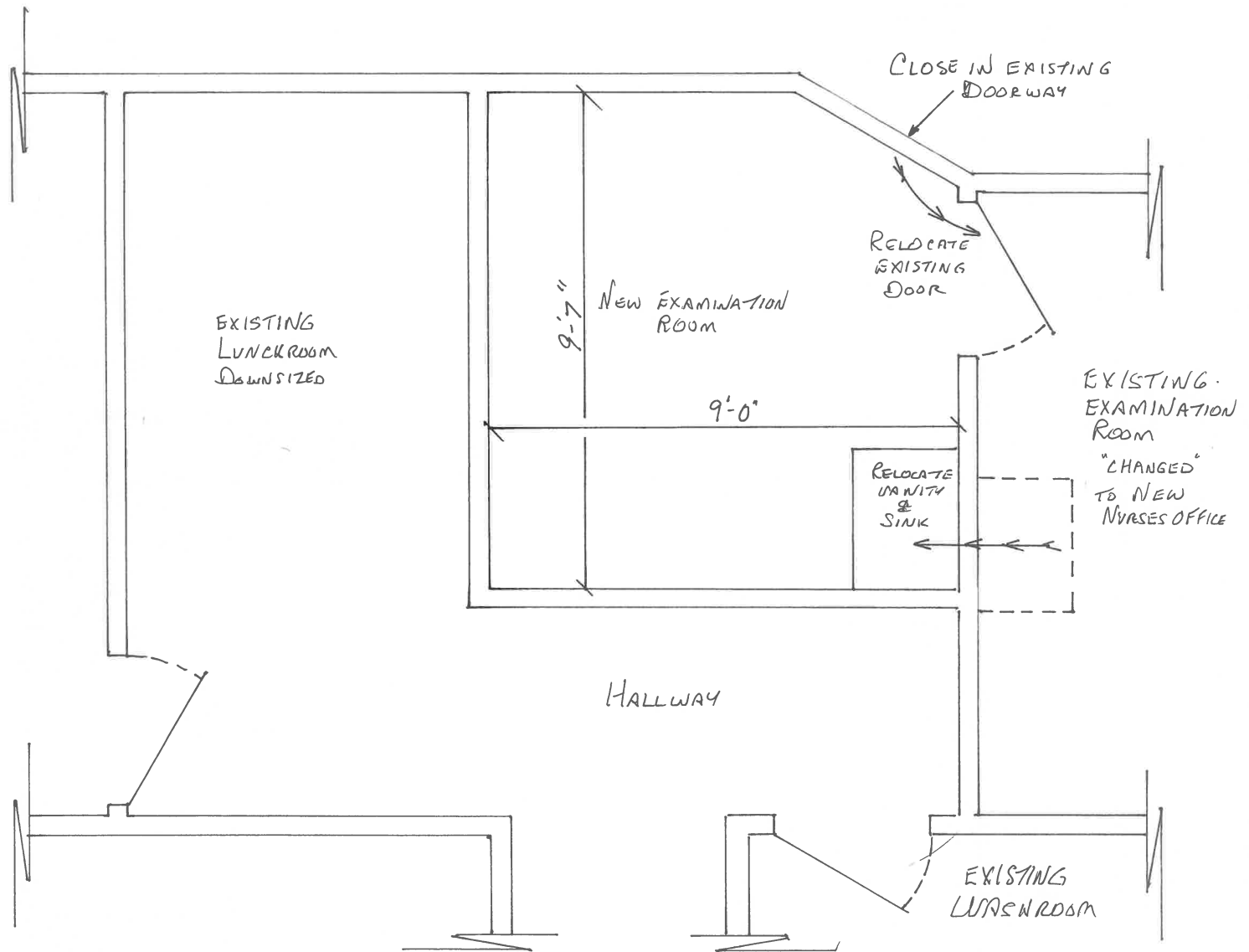
The cost of the renovations for Chesley Medical Clinic are, estimated at \$19,500 plus applicable taxes, and estimate not to exceed \$15,000 plus applicable taxes for the Paisley Medical Clinic. All financial implications will be fully covered by grant funding secured by the Brockton Family Health Team. There is no financial impact to the municipality's budget.

## Attachments:

Renovation Sketch, DOMM quote (Chesley)

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Approved By: Emily Dance, Chief Administrative Officer



DOMM GYST LTD

# PROPOSAL

**Date:** November 7, 2025

**Customer:** Municipality of Arran Elderslie

**Attn:** Emily Dance

**Address:** PO Box 70 1925 Bruce Rd 10 Chesley, ON N0G 1L0

**Phone:** 519-363-3039 ext. 118

**Email:** edance@arran-elderslie.ca

**Job Description:** New Interior Examination Room

Materials & labour to construct a new interior examination room for **budgeting** purposes as per sketch provided and the following details:

- Frame new walls as shown
- Remove existing door & frame and re-locate to dividing wall
- Dismantle plumbing and relocate vanity and re-plumb as required
- Alter wiring and relocate switches and lights as required, and add new light fixtures, switches and receptacles as required
- Insulate new walls with safe & sound roxul
- Install resilient channel on both sides of stud walls (for sound absorption)
- Install new 5/8" drywall on new walls, tie drywall into existing walls and ceiling, tape, sand & finish
- Patch drywall areas that were damaged due to items moved and electrical work required
- Finish paint new walls and wall areas that required patching
- Patch floor at new doorway attempting to match existing
- Patch in base on hallway side of doorway that was closed in attempting to match existing
- Install new vinyl baseboard around interior of new room

**Budget Cost**

**\$19,500.00 plus H.S.T.**

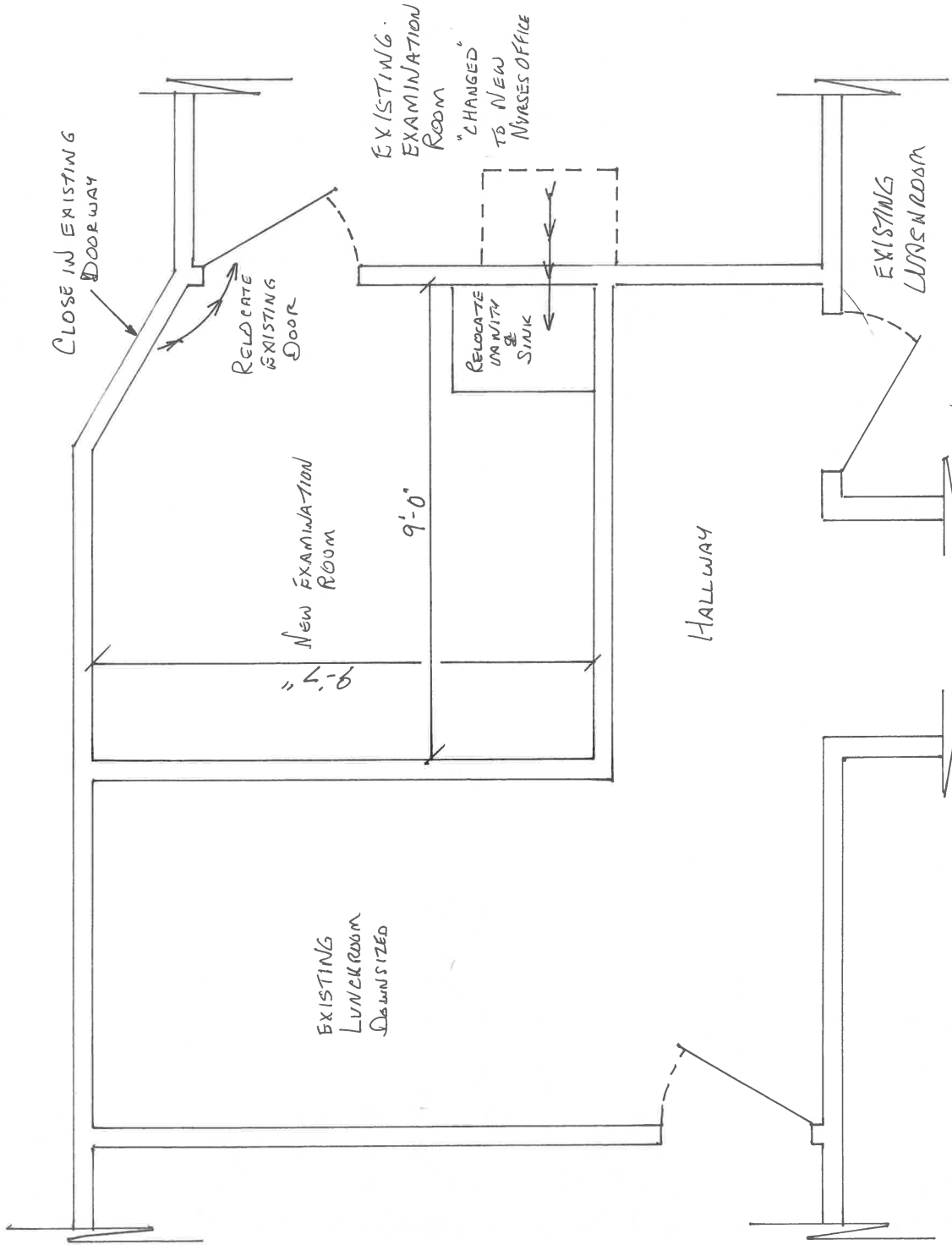


**Frank Domm**

**Domm Construction Ltd.**



# CHESLEY MEDICAL BUILDING



Donna Gurst LD

## Staff Report

Council Meeting Date: November 24, 2025

Prepared By: Devan Acton, Administrative Assistant/Deputy Clerk

Report Number: CLKS-2025-36

Subject: Proposed 2026 Fees and Charges

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### Recommendation

Be It Resolved that Council hereby approves Report CLKS-2025-36 Proposed 2026 Fees and Charges,

AND approves the 2026 Fees and Charges as outlined in Appendix A,

AND FURTHER directs staff to bring forward a by-law at the next Council Meeting to enact the 2026 Fees and Charges effective January 1, 2026.

### Background

Section 391 (1) of the Municipal Act, 2001, as amended, authorizes a municipality to establish a by-law for the purpose of imposing fees or charges on any class of persons,

- a) for services or activities provided or done by or on behalf of it;
- b) for costs payable by it for services or activities provided or done by or on behalf of any other municipality or any local board; and
- c) for the use of its property including property under its control.

The Municipality reviews fees and charges annually to ensure they remain fair, transparent, and aligned with community benefits. This balanced approach helps maintain affordability for residents while ensuring fees accurately reflect the cost of providing services.

Please note that Building Fees have been excluded from the appendices as they are currently under review. These fees will be presented to Council on December 8, 2025 at the scheduled public meeting as per Section 7(6) of the Building Code Act, 1992.

The recommended changes are highlighted in this report for Council's consideration.

## Analysis

Staff have completed the annual review of fees and charges to support cost recovery for municipal services and programs. Most fees are proposed to have an economic increase of 4.95%, reflecting inflationary pressures and service delivery costs.

The proposed fees have been assessed based on:

- Inflation
- Financial Plans
- Increased cost of delivering services and programs
- Comparison with neighbouring municipalities

The attached Draft 2026 Fees and Charges includes the dollar increase vs 2025. The following summarizes the significant increases.

### **Schedule A – Administrative Fees**

Historically, the Municipality has applied two rates for Tax Certificates: \$52.00 for standard processing and \$77.00 for certificates issued within 48 hours. In practice, staff has consistently processed most requests within 48 hours, demonstrating efficiency and responsiveness.

To simplify the process and align with best practices in neighbouring municipalities, staff recommends eliminating the rush fee and introducing a single flat rate of \$75.00 for all Tax Certificates in 2026.

R-Zone Policy, under By-law 56-2025, vandalism to a building or property or theft of property the individual responsible is required to cover the repair cost and an associated administration fee, the new administration fee is proposed at \$250.00.

### **Schedule C – Cemetery Fees**

A columbarium wall will be installed at the Hillcrest Cemetery in 2026, Columbarium – Wall 1 has been added to reflect the addition.

### **Schedule F – Fire Department Fees**

Inspection costs have been increased to reflect the true cost of service delivery including staff time and administrative overhead. These inspections

ensure compliance with fire safety regulations and reducing risk to life and property.

The Live Fire Training Centre Rental has been added to the fees and charges at actual cost to support cost recovery for instructors and materials while enhancing firefighting training opportunities throughout Grey and Bruce Counties.

### **Schedule E – Licensing Fees**

Dog licensing fees have been increased from \$15.00 to \$20.00.

### **Schedule I – Recreation Fees**

A new fee for Ball Diamond Special Event Rental has been added to the fees and charges to accommodate the unique criteria of special events at ball diamonds. These events often require exclusive use for setup and teardown, which limits the ball diamonds regular availability. They also create higher liability risk and require additional staff time for preparation, and thorough cleanup.

### **Schedule J – Solid Waste/Landfill Fees**

Starting January 1, 2026, Residential Curbside Recycling Pickup will be managed by Producer Responsible Organizations (PROs), instead of the municipality. Commercial, Industrial, and Institutional (ICI) curbside recycling was never allowed under regulations, though the municipality previously provided it as a courtesy. With the new PRO system, this service will end, and ICIs must arrange their own recycling contractors. Large blue dumpsters for cardboard will also be removed.

Recycling and cardboard brought to the landfill will now incur fees, as listed in the 2026 Fees and Charges schedule. Residential recycling, including corrugated cardboard, can still be set out at the curb for free but cannot be delivered to the landfill.

### **Schedule M – Water and Sewer Fees**

Water and Sewer Fees have been adjusted by 3% to ensure alignment with the Municipality's 2021–2026 Drinking Water System Financial Plan.

**Schedule N – Works Service Charges**

The entrance permit deposit has been increased to more accurately align with costs incurred when entrances do not meet municipal standards and the applicant does not remediate them. This adjustment ensures that the deposit reflects potential municipal expenditures. Consequently, the fee for installing an entrance without a permit has also been raised; it now comprises both the permit fee and the deposit and is non-refundable.

The recommended updates to the 2026 Fees and Charges ensure fees remain fair and reflective of actual service costs.

## [Link to Strategic/Master Plan](#)

6.4 Leading Financial Management

6.5 Engaging People and Partnerships

## Financial Implications

The anticipated financial impact of these proposed fee adjustments has been factored into departmental operating budgets and revenue projections to ensure alignment with overall fiscal planning.

## Attachments:

Appendix A – Draft 2026 Fees and Charges

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Approved By: Emily Dance, Chief Administrative Officer



MUNICIPALITY OF  
ARRAN-ELDERSLIE

# 2026 Fees and Charges

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The Municipality of Arran-Elderslie

By-law XX-2025

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Schedule A - Administration Fees

Interest will be charged at 2% per month after 30 days from the date the fee was incurred. Unpaid accounts will be sent to collections after 90 days and an additional 50% late fee will be added.

The Municipality reserves the right to respond to any certificate request after being given a 48 hour notice period. Any response required to a certificate request within 48 hours of notice being given shall be subject to a fee of exactly double the applicable fee. In the event of a billing error on behalf of the Municipality, the Municipality reserves the right to limit the recourse to a maximum of three years from when the error occurred.

DESCRIPTION	FEE	HST	TOTAL	Proposed \$ Increase
General Administration Fees				
Certification of any document such as Commissioning or Swearing a previously prepared affidavit - does not include Photocopying.	\$9.57	\$1.24	\$10.81	\$0.45
Freedom of Information Request	\$5.00	Exempt	\$5.00	\$0.00
Information Search Fee - Per Hour	\$38.00	Exempt	\$38.00	\$1.95
Information Search Fee for Records 6 years and older	\$38.00	Exempt	\$38.00	\$1.95
NSF Cheque Fee	\$43.24	Exempt	\$43.24	\$2.04
Parking Ticket Administration Fee	\$33.48	\$4.35	\$37.83	\$1.58
Photocopies (each) - Minimum Charge \$1.00	\$0.52	\$0.07	\$0.59	\$0.02
Septic Compliance Letter	\$110.00	Exempt	\$110.00	\$7.00
Tax Certificate	\$75.00	Exempt	\$75.00	\$23.00
*Remove 48 hour rush fee and increase flat rate similar to other local municipalities				
Printed Tax Confirmation - Account History or Property Tax Bill Reprint - Per Year	\$5.25	Exempt	\$5.25	\$0.25
Information archived - Per Year Researched - Minimum charge \$20.00	\$5.25	Exempt	\$5.25	\$0.25
File Retrieval Fee for Records Over 6 Years Old	\$108.10	Exempt	\$108.10	\$5.10
Tile Loan Inspection Fee	\$100.00	Exempt	\$100.00	\$7.30
Zoning Compliance Confirmation				
Residential	\$110.00	Exempt	\$110.00	\$7.00
Commercial/Industrial/Institutional	\$165.00	Exempt	\$165.00	\$10.00
Farm With Nutrient Management	\$240.00	Exempt	\$240.00	\$13.00
Commemorative Bench - Minimum Donation	\$1,000.00	Exempt	\$1,000.00	\$0.00
Commemorative Tree - Minimum Donation	\$2,000.00	Exempt	\$2,000.00	\$0.00
*NEW*				
R-Zone Policy Administration Fee	\$250.00	Exempt	\$250.00	
Animal Control Fees				
Animal Reclaim & Administration Fee - per animal plus shelter fees	\$102.69	\$13.35	\$116.04	\$4.84
Animal Shelter Fees - actual costs charged to the Municipality by shelter plus animal reclaim and administration fee	Actual Costs	Applicable to Actual Costs	Actual Costs plus HST	
Animal Removal & Seizure - including, but not limited to investigation, vet, transportation, holding, fee etc.	Actual Costs	Applicable to Actual Costs	Actual Costs plus HST	



Schedule B - Building Permit Fees

As per Building By-law as amended

Schedule C - Cemetery Fees				Proposed \$ Increase
DESCRIPTION	FEE	HST	TOTAL	
Interment Rights				There are no proposed increases for 2026
Single Grave				
Land	\$1,236.00	\$160.68	\$1,396.68	
Includes Care and Maintenance (40%)	\$494.40			
Columbarium - Centre - Lower Two Rows - Tara				
Niche	\$1,211.77	\$157.53	\$1,369.30	
Includes Care and Maintenance (15%)			\$181.77	
Columbarium - Centre - Upper Four Rows - Tara				
Niche	\$1,454.12	\$189.04	\$1,643.16	
Includes Care and Maintenance (15%)	\$218.12			
*NEW*				
Columbarium - Wall 1 - Tara				
Niche	\$1,957.00	\$254.41	\$2,211.41	
Includes Care and Maintenance (15%)	\$293.55			
Columbarium - Centre - Chesley				
Niche	\$1,211.77	\$157.53	\$1,369.30	
Includes Care and Maintenance (15%)	\$181.77			
Columbarium - Wall 1 - Chesley				
Niche	\$1,957.00	\$254.41	\$2,211.41	
Includes Care and Maintenance (15%)	\$293.55			
Columbarium - Engraving				
Initial Niche Door Engraving	\$350.00	\$45.50	\$395.50	
Second Niche Door Engraving	\$250.00	\$32.50	\$282.50	
Cremation Garden - Hillcrest Cemetery				
Land	\$120.00	\$15.60	\$135.60	
Care and Maintenance	\$175.00	\$22.75	\$197.75	
Opening	\$250.00	\$32.50	\$282.50	
Engraving	\$350.00	\$45.50	\$395.50	
Total	\$895.00	\$116.35	\$1,011.35	
Interments				
Regular Hour Charges - Mon to Fri 8 am to 4 pm				
Adult	\$772.50	\$100.43	\$872.93	
Child - One to Twelve Years of Age	\$412.00	\$53.56	\$465.56	
Infant - Under One Year of Age	\$206.00	\$26.78	\$232.78	
Cremation	\$412.00	\$53.56	\$465.56	
Double Cremation	\$515.00	\$66.95	\$581.95	
Columbarium - 2nd Niche Opening	\$206.00	\$26.78	\$232.78	
Full Burial With Cremation Burial	\$824.00	\$107.12	\$931.12	
Disinterment Columbarium - Replace Door)	\$206.00	\$26.78	\$232.78	
Additional After Hour Charges - Mon to Fri after 4pm and Sat 8 am to 12				
Full Burial Mon to Fri after 4 pm - Additional	\$618.00	\$80.34	\$698.34	
Full Burial Sat by 12 noon - Additional	\$618.00	\$80.34	\$698.34	
Cremation Mon to Fri after 4 pm - Additional	\$309.00	\$40.17	\$349.17	
Cremation Sat by 12 noon - Additional	\$309.00	\$40.17	\$349.17	
Columbarium Mon to Fri after 4 pm - Additional	\$309.00	\$40.17	\$349.17	
Columbarium Sat by 12 noon - Additional	\$309.00	\$40.17	\$349.17	
Disinterment				
Disinterment of Regular Burial	\$1,339.00	\$174.07	\$1,513.07	
Disinterment of Cremated Remains	\$618.00	\$80.34	\$698.34	
Device & Greens Rental				
Lowering Device & Greens Rental	\$128.75	\$13.00	\$141.75	
Mortuary Fees				
Mortuary Storage Fee Burial in Arran-Elderslie	\$128.75	\$16.74	\$145.49	
Mortuary Storage Fee Burial Elsewhere	\$257.50	\$33.48	\$290.98	

**Monument Care & Maintenance**

Flat Marker smaller than 173in <sup>2</sup>	\$0.00	\$0.00	\$0.00
Flat Marker larger than 173in <sup>2</sup>	\$100.00	\$13.00	\$113.00
Upright Under 4 Feet	\$200.00	\$26.00	\$226.00
Upright Over 4 Feet	\$400.00	\$52.00	\$452.00

**Administration Fees**

Transfer of Ownership	\$103.00	\$13.39	\$116.39
Municipal Burial Permit Fee	\$20.00	Exempt	\$20.00
Internment/Inurnment Arrangement without Funeral Director	\$206.00	\$26.78	\$226.00

Schedule D - Fire Department Fees				Proposed \$ Increase
DESCRIPTION	FEE	HST	TOTAL	
Fire Safety				No Charge
Burn Permit				
Fire Drill Approval and Observation, Per Hour, Minimum 1 Hour	\$110.00	Exempt	\$110.00	\$15.00
Fire Safety Plan Review / Approval, Per Hour, Minimum 1 Hour	\$110.00	Exempt	\$110.00	\$15.00
Letters and Reports				\$6.37
OFC Deficiencies or No Deficienies Letter	\$135.12	\$17.57	\$152.69	
File Search Request Letters	\$135.12	\$17.57	\$152.69	\$6.37
Fire Report - SIR (3rd Party)	\$135.12	\$17.57	\$152.69	\$6.37
Inspections				No Charge
Fire Safety Inspections - Initial Visit/ Consultation				
Fire Safety Inspection (Including Written Report) Per Hour, Minimum 1 Hour	\$150.00	Exempt	\$150.00	\$25.00
Inspections Requiring Outside Agencies	Actual Cost	Applicable to Actual Cost	Actual Cost	\$21.25
Commercial/Industrial/Institutional	\$150.00	Exempt	\$150.00	
Multi-Residential/Farm Inspection Per Hour, Minimum 1 Hour	\$150.00	Exempt	\$150.00	\$55.00
Residential Home Inspection (Single Family)		No Charge		\$30.00
Residential Inspection (operating a business out of home, such as a daycare) Per Hour, Minimum 1 Hour	\$125.00	Exempt	\$125.00	
Incident Response				Actual
Fire Department Emergency Response- Insured Perils, Indemnification Technology®				
Current MTO rate per apparatus, per hour	Actual	Exempt	Actual	Actual
Current MTO rate per apparatus, per half hour	Actual	Exempt	Actual	
Firefighter Current Rate, per hour plus any additional costs for each incident	Actual	Exempt	Actual	Exempt
For extraordinary expenses - When additional resources are required at a fire or emergency incident and no owner or agent is avaiable to authorize, recovery of costs can be invoiced to the property owner (ie: Excavator, drone, other agencies for assistance)	Invoice will be according to invoice provided by third party		Invoice will be according to invoice provided by third party	
Incident Response - Open Air Fire with Permit & Compliant	No Charge		No Charge	Actual
DESCRIPTION FEE HST TOTAL				Actual
Incident Response - Open Air Fire with or without permit (at discretion of Fire Chief or Designate)				
Current MTO Rate per apparatus, per hour plus any additional costs for each incident	Actual	Exempt	Actual	Actual
Current MTO Rate per apparatus, per half hour plus any additional costs for each incident	Actual	Exempt	Actual	
Incident Response - Battery Energy Storage System (BESS)				

Current MTO rate per apparatus, per hour	Actual	Exempt	Actual	\$0.00
Current MTO rate per apparatus, per half hour	Actual	Exempt	Actual	
Firefighter Current Rate, per hour plus any additional costs for each incident	Actual	Exempt	Actual	
Motor Vehicle Accident on Highway 21				
Current MTO rate per apparatus, per hour	Actual	Exempt	Actual	
Current MTO rate per apparatus, per half hour	Actual	Exempt	Actual	
Firefighter Current Rate, per hour plus any additional costs for each incident	Actual	Exempt	Actual	
Motor Vehicle Fires on Highway 21				
Current MTO rate per apparatus, per hour	Actual	Exempt	Actual	
Current MTO rate per apparatus, per half hour	Actual	Exempt	Actual	
Firefighter Current Rate, per hour plus any additional costs for each incident	Actual	Exempt	Actual	
Motor Vehicle, Watercraft & Aircraft Accidents & Fires - Other than Highway 21				
Current MTO Rate per apparatus, per hour	Actual	Exempt	Actual	
Current MTO Rate per apparatus, per half hour	Actual	Exempt	Actual	
Firefighter Current Rate, per hour plus any additional costs for each incident	Actual	Exempt	Actual	
Other Fire Related Services				
Assistance Beyond Normal Requirements or Circumstances	Actual Cost Plus 10%	Exempt	Actual Cost Plus 10%	
Decontamination and cleaning of all PPE after Structure Fire or Hazardous Material Call	Actual Costs of all Cleaning and Repair	Exempt	Actual Costs of all Cleaning and Repair	
Extinguish controlled Burn				
Current MTO rate per truck, per hour	Actual	Exempt	Actual	
Current MTO rate per truck, per half hour	Actual	Exempt	Actual	
False Alarms - 2 free per calendar year, thereafter:	\$500.00	Exempt	\$500.00	
DESCRIPTION	FEE	HST	TOTAL	
Fire Watch or Stand By for other outside agencies with apparatus	Actual	Exempt	Actual	
Firefighter Current Rate, per hour plus any additional costs for each incident	Actual	Exempt	Actual	
Current MTO rate per apparatus, per hour	Actual	Exempt	Actual	
Current MTO rate per apparatus, per half hour	Actual	Exempt	Actual	
Fire Watch (Without Apparatus)	Actual Cost Plus 10%	Exempt	Actual Cost Plus 10%	
Hazardous Materials Response				
Current MTO rate per truck, per hour	Actual	Exempt	Actual	
Current MTO rate per truck, per half hour	Actual	Exempt	Actual	
Rent special equipment to determine origin and cause, suppress or extinguish fires, preserve property, prevent fire spread, make property safe	Actual cost for agencies and equipment used	Exempt	Actual cost for agencies and equipment used	
Current MTO rate per appartus, per hour	Actual	Exempt	Actual	
Response Due to Gross Negligence or an Illegal Act				
Current MTO rate per truck, per hour	Actual	Exempt	Actual	
Wildland Fires through Carelessness				

Current MTO rate per apparatus, per hour	Actual	Exempt	Actual		
Current MTO rate per apparatus, per half hour	Actual	Exempt	Actual		
Plus any additional costs for each incident	Actual	Exempt	Actual		
If necessary to provide security to maintain continuity of scene during an incident investigation (OFM, Police, Staff or Other)					
Flat Rate per Day 24 hours	\$1,545.00	Exempt	\$1,545.00	\$45.00	
Materials and Supplies					
Class A Foam Wetting Agent	Actual Cost Plus 10%	Exempt	Actual Cost Plus 10%		
Commercial - Lock Box (Hardware only, No Installation)	Actual Cost	HST	Actual Cost		
Dry Sprinkler Powder Aerosol Unit - DSPA	Actual Cost Plus 10%	Exempt	Actual Cost Plus 10%		
Fire Safety Plan Box	Actual Cost	HST	Actual Cost		
Other Material Charges	Actual Cost Plus 10%	Exempt	Actual Cost Plus 10%		
Smoke Alarm or Carbon Monoxide Detector installation Added to taxes + interest, if unpaid after 30 days	\$60.00	\$7.80	\$67.80		
Training					
Fire Extinguisher Training for Employees (Commercial, Industrial & Institutional)	\$10.00 per Person - Minimum \$100 Charge	Exempt	\$10.00 per Person - Minimum \$100 Charge		
*NEW*					
Live Fire Training Centre Rental	Actual Cost	Exempt	Actual Cost		

Schedule E - Licensing Fees				Proposed \$ Increase
DESCRIPTION	FEE	HST	TOTAL	
Dog and Kennel Licensing Fees				
Neutered or Spayed Dog from January 1st to March 31st	\$20.00	Exempt	\$20.00	\$5.00
Neutered or Spayed Dog from April 1st to December 31st	\$30.00	Exempt	\$30.00	\$10.00
New to Municipality within the calendar year - Neutered or Spayed Dog	\$20.00	Exempt	\$20.00	\$5.00
Replacement Tags	\$10.00	Exempt	\$10.00	\$5.00
Kennel License - More than three dogs subject to the provisions of By-Law 29-2024				
New	\$380.53	\$49.47	\$430.00	\$20.03
Renewal	\$190.27	\$24.74	\$215.00	\$10.02
Guide, Service, Working or Police Dogs shall be licenced, but no fee is required for such dog. Proper documentation is required at time of registration. Failure to register will result in \$50.00 administration fee added to tax bill.				
Lottery License Fees				
Lottery Licenses - 3% of Prize Value, Minimum	\$10.00	Exempt	\$10.00	\$0.00
Break Open Tickets - 3% of Prize Value, Minimum	\$12.00	Exempt	\$12.00	\$0.00
Hawkers and Peddlers (Per Calendar Year or Part)	\$119.17	Exempt	\$119.17	\$5.62
Refreshment Vehicle License Fees				
Refreshment Vehicle - Per Season	\$315.00	Exempt	\$315.00	\$15.00
Refreshment Vehicle - Temporary - Less than one week	\$105.00	Exempt	\$105.00	\$5.00
Sidewalk Patio Permit Application Fees				
Sidewalk Patio Permit - Per Season	\$135.00	Exempt	\$135.00	\$5.00

Schedule F - Merchandise				Proposed \$ Increase
DESCRIPTION	FEE	HST	TOTAL	
Blue Boxes	\$17.70	\$2.30	\$20.00	\$0.00
Pin - Unless for promotional purposes	\$1.99	\$0.26	\$2.25	\$0.00
Pin shipped within Ontario	\$13.27	\$1.73	\$15.00	\$4.42
Bruce County 911 Books	\$11.15	\$1.45	\$12.60	\$0.53
History Books	\$4.43	\$0.58	\$5.00	\$0.00
Municipality Logo T-Shirts	\$13.27	\$1.73	\$15.00	\$0.00



Schedule G - Paid Parking Fees				
DESCRIPTION	FEE	HST	TOTAL	
Chesley - Municipal Lot #6				Proposed \$ Increase
Overnight Parking Permit - Monthly	\$92.88	\$12.07	\$104.96	\$4.38
Overnight Parking Permit - Annual	\$417.94	\$54.33	\$472.27	\$19.71
Paisley - Arena #5 & Post Office #5				
Overnight Parking Permit - Monthly	\$92.88	\$12.07	\$104.96	\$4.38
Overnight Parking Permit - Annual	\$417.94	\$54.33	\$472.27	\$19.71
Tara - Yonge St. N #4				
Overnight Parking Permit - Monthly	\$92.88	\$12.07	\$104.96	\$4.38
Overnight Parking Permit - Annual	\$417.94	\$54.33	\$472.27	\$19.71
Chesley Riverside Park #28				
Overnight Parking Permit - Monthly	\$51.08	\$6.64	\$57.72	\$2.41
Overnight Parking Permit - Annual	\$255.41	\$33.20	\$288.61	\$12.05
Other Parking Related Fees				
Impound - Daily Storage Fee	\$23.21	\$3.02	\$26.23	\$1.09
Towing Charges	Actual Cost + 15%	Applicable to Actual Costs	Actual Cost + 15%	

Schedule H - Planning & Development Fees				Proposed \$ Increase
Interest will not be paid on deposit funds held as required in accordance with Schedule F - Planning & Development Fees.				
DESCRIPTION	FEE	HST	TOTAL	
Battery Energy Storage System				
Pre-Consultation - Municipality Includes Initial meeting with Municipal Staff to review the report and MSR. Developer to consult with County of Bruce and Conservation Authority for applicable fee.	\$2,500.00	Exempt	\$2,500.00	\$0.00
Energy Storage Development Agreement Includes site plan control review and circulation, and community benefit review.	\$5,000.00	Exempt	\$5,000.00	\$0.00
Energy Storage Development Deposit - Balance to be Refunded Applicant responsible for registration, title search and any legal and professional costs	\$25,000.00	Exempt	\$25,000.00	\$0.00
Development Agreements				
Development Agreement - Applicant responsible for registration, title search and any legal and professionl consultant costs	\$1,000.00	Exempt	\$1,000.00	\$0.00
Development Agreement Deposit - Balance to be Refunded				
Minor Application	\$2,000.00	Exempt	\$2,000.00	\$0.00
Intermediate Application	\$5,000.00	Exempt	\$5,000.00	\$0.00
Major Application	\$10,000.00	Exempt	\$10,000.00	\$0.00
Encroachment/Easement Agreement				
Encroachment/Easement Agreement - Application per Agreement Applicant also responsible for Registration, title search and any legal and professional consultant costs, title search and any legal and professional consultant costs	\$1,000.00	Exempt	\$1,000.00	\$250.00
Site Plan Control Agreement				
Site Plan Control Agreement - Applicant responsible for registration, title search and any legal and professional consultant costs	\$1,000.00	Exempt	\$1,000.00	\$0.00
Site Plan Control Agreement Deposit - Balance to be Refunded				
Minor Application	\$2,000.00	Exempt	\$2,000.00	\$0.00
Intermediate Application	\$5,000.00	Exempt	\$5,000.00	\$0.00
Major Application	\$10,000.00	Exempt	\$10,000.00	\$0.00
Subdivision Agreements				
Subdivision Agreement - Applicant responsible for registration, title search and any legal and professionl consultant costs	\$2,500.00	Exempt	\$2,500.00	\$0.00
Subdivision Agreement Deposit - Balance to be Refunded	\$10,000.00	Exempt	\$10,000.00	\$0.00
Release of Subdivision Agreement - full or partial	\$500.00	Exempt	\$500.00	\$0.00

DESCRIPTION	FEE	HST	TOTAL
Other Planning and Development Fees			\$0.00
Cash in Lieu of Parking Agreement - Applicant responsible for registration, title search and any legal and professional consultant costs	\$1,000.00	Exempt	\$1,000.00
			\$250.00
Cash in Lieu of Parking - Per Space	\$1,500.00	Exempt	\$1,500.00
			\$0.00
Parkland Dedication for New Residential Severance	\$1,000.00	Exempt	\$1,000.00
			\$250.00
Other Severance Application as per By-law 48-2024	Subject to the By-law	Exempt	Subject to the By-law
Temporary Use Agreement	\$1,000.00	Exempt	\$1,000.00
			\$250.00
Municipal Access Agreement	\$1,000.00	Exempt	\$1,000.00
			\$250.00
Limited Service Agreement	\$1,000.00	Exempt	\$1,000.00
			\$250.00
Deeming By-law	\$1,000.00	Exempt	\$1,000.00
			\$250.00
Holding Provision Removal	\$1,000.00	Exempt	\$1,000.00
			\$250.00

Schedule I - Recreation Fees				Proposed \$ Increase
Cancellation/Refund Policy: In the cases where a contract is signed between the Municipality and the user, the cancellation/refund provisions in the contract will prevail. In all other cases, refunds will not be issued, except where a medical or health-related preclusion can be demonstrated. In those cases, if alternative arrangements cannot be agreed upon, an administration fee of 25% of the full amount will apply and be withheld from any refund.				
DESCRIPTION	FEE	HST	TOTAL	
Arena Billboard Rental				
Large 3 x 8 Section - Including Printing	\$590.83	\$76.81	\$667.64	\$27.87
Large 3 x 8 Section - Ad Supplied	\$540.83	\$70.31	\$611.14	NEW
Wall Advertising, 3 x 4 section	\$141.97	\$18.46	\$160.43	\$6.70
In-Ice Logo - mesh inlay - one year term	\$851.97	\$110.76	\$962.73	\$40.38
Ice Resurfacer Logo (machine wrap, minimum 3 year contract)	\$1,212.87	\$157.67	\$1,370.54	\$57.21
Community Guide Advertisement				
Business Card Size	\$88.63	\$11.52	\$100.15	\$4.18
1/4 Page	\$135.96	\$17.67	\$153.63	\$6.41
1/2 Page	\$177.12	\$23.03	\$200.15	\$8.35
Full Page	\$295.36	\$38.40	\$333.76	\$13.93
Arena and Facility Rentals				
Arena Floor - Per Hour	\$66.97	\$8.71	\$75.68	\$3.16
Arena Floor - Three Day Rental	\$1,245.76	\$161.95	\$1,407.71	\$58.76
Arena Floor Set-up				
Tara - Maximum Capacity 800	\$838.75	\$109.04	\$947.79	\$39.68
Tara Stag & Doe (Arena floor to a max of 500 ppl)	\$642.86	\$83.57	\$726.43	\$30.32
Paisley - Maximum Capacity 800	\$838.75	\$109.04	\$947.79	\$39.56
Paisley Stag & Doe (Arena floor to a max of 500 ppl)	\$642.86	\$83.57	\$726.43	\$30.32
Chesley - Maximum Capacity 1000	\$1,057.94	\$137.53	\$1,195.47	\$49.90
Chesley Stag & Doe (Arena floor to a max of 500 ppl)	\$786.52	\$102.25	\$888.77	\$37.10
Arena Space - Per Hour (i.e. Third Party Program Providers)	\$16.20	\$2.11	\$18.31	\$0.76
Kitchen Fee	\$68.97	\$8.97	\$77.94	\$3.25
Canteen Monthly Rent - Chesley	\$55.68	\$7.24	\$62.92	\$2.63
Canteen Monthly Rent - Paisley	\$55.68	\$7.24	\$62.92	\$2.63
Canteen Monthly Rent - Tara	\$55.68	\$7.24	\$62.92	\$2.63
Canteen Monthly Rent - Tara Pavillion	\$55.68	\$7.24	\$62.92	\$2.63
Canteen Daily Rent - Tara Pavillion	\$19.71	\$2.56	\$22.27	\$0.93
Community Centres				
Coffee Urn (offsite rental, \$100 deposit required)	\$19.13	\$2.49	\$21.62	\$0.90
Table rental, per Table (Off Site Only, Wooden Tables)	\$9.57	\$1.24	\$10.81	\$0.45
Chair rental, per Chair (Off Site Only)	\$2.88	\$0.37	\$3.25	\$0.14
DESCRIPTION				
FEE				
HST				
TOTAL				
Table wrap				
per full roll	Actual Cost + 10%	Applicable	Actual Cost + 10%	
per part roll	Actual Cost + 10%	Applicable	Actual Cost + 10%	
Picnic Table Rental, Per Table	\$41.98	\$5.46	\$47.44	\$1.98
Community events only - Pending availability				
Additional Staff - Rate Per Employee per hour - 4 hour minimum charge	\$40.59	\$5.28	\$45.87	\$1.91
Chesley				
Auction Sale (resident one-day)	\$438.37	\$56.99	\$495.36	\$20.68

Auction Sale (transient/non-resident one-day)	\$832.47	\$108.22	\$940.69	\$39.26
Board Room (capacity 30)				
AE Non-profit meeting rate	\$59.82	\$7.78	\$67.60	\$2.82
- up to 4 hours	\$76.48	\$9.94	\$86.42	\$3.61
- more than 4 hours (max 8 hours)	\$100.01	\$13.00	\$113.01	\$4.72
Community Centre (capacity 325)				
Licensed	\$591.71	\$76.92	\$668.63	\$27.91
Unlicensed	\$303.92	\$39.51	\$343.43	\$14.33
Community Centre - Drop In Rate (Adult/Youth)	\$3.72	\$0.48	\$4.20	\$0.18
Community Centre - Drop in Rate (Senior)	\$2.78	\$0.36	\$3.14	\$0.13
Curling Club (capacity 500)				
Licensed	\$786.52	\$102.25	\$888.77	\$37.10
Unlicensed	\$581.18	\$75.55	\$656.73	\$27.41
Paisley				
Auction Sale (resident one-day)	\$317.84	\$41.32	\$359.16	\$14.99
Auction Sale (transient/non-resident one-day)	\$501.45	\$65.19	\$566.64	\$23.65
Community Centre (capacity 122)				
Licensed	\$389.47	\$50.63	\$440.10	\$18.37
Unlicensed	\$186.93	\$24.30	\$211.23	\$8.82
Community Centre - Drop In Rate (Adult/Youth)	\$3.84	\$0.50	\$4.34	\$0.18
Community Centre - Drop in Rate (Senior)	\$2.88	\$0.37	\$3.25	\$0.14
Curling Club (capacity 450)				
Licensed	\$642.86	\$83.57	\$726.43	\$30.32
Unlicensed	\$462.50	\$60.13	\$522.63	\$21.81
Lounge (capacity 30)	\$69.91	\$9.09	\$79.00	\$3.30
Tara				
Arkwright Hall	\$75.00	\$9.75	\$84.75	\$13.20
Auction Sale (resident one-day)	\$352.88	\$45.87	\$398.75	\$16.64
Auction Sale (transient/non-resident one-day)	\$547.79	\$71.21	\$619.00	\$25.84
Committee Room (capacity 77)				
Licensed	\$171.59	\$22.31	\$193.90	\$8.09
Unlicensed	\$140.08	\$18.21	\$158.29	\$6.61
Community Centre (capacity 210)				
Licensed	\$425.49	\$55.31	\$480.80	\$20.07
DESCRIPTION	FEE	HST	TOTAL	
Unlicensed	\$220.94	\$28.72	\$249.66	\$10.42
Meeting Rate - AE non profit (2 hours)	\$59.82	\$7.78	\$67.60	\$2.82
Meeting (Up to 4 Hours , Max 30 People)	\$76.48	\$9.94	\$86.42	\$3.61
Meeting (Up to 8 Hours , Max 30 People)	\$100.01	\$13.00	\$113.01	\$4.72
Curling Club (capacity 450)		\$0.00	\$0.00	\$0.00
Licensed	\$642.86	\$83.57	\$726.43	\$30.32
Unlicensed	\$462.50	\$60.13	\$522.63	\$21.81
Pavilions				
Chesley, Paisley or Tara (per day)				
**includes DS Pavilion, but no key	\$58.83	\$7.65	\$66.48	\$2.77
Kinsmen Pavilion, Chesley (per day, licensed)	\$286.71	\$37.27	\$323.98	\$13.52
Kinsmen Pavilion, Chesley (per day, unlicensed, with key)	\$117.68	\$15.30	\$132.98	\$5.55
Kinsmen Pavilion Cleaning/Key Deposit	\$100.00	EXEMPT	\$100.00	
Recreational & Sporting Activities				
Ball Diamond Rentals				
Group-Adult Game or Practice				
Without Lights	\$45.38	\$5.90	\$51.28	\$2.14
With Lights	\$55.42	\$7.20	\$62.62	\$2.61
Minor Sports Game or Practice				
Without Lights	\$30.84	\$4.01	\$34.85	\$1.45

With Lights	\$36.53	\$4.75	\$41.28	\$1.72
Tournament - Adult - Per Day				
Without Lights	\$181.76	\$23.63	\$205.39	\$8.57
With Lights	\$227.24	\$29.54	\$256.78	\$10.72
Tournament - Youth - Per Day				
Without Lights	\$107.88	\$14.02	\$121.90	\$5.09
With Lights	\$127.89	\$16.63	\$144.52	\$6.03
Diamond Rental - Not dragged, lined and no lights	\$20.99	\$2.73	\$23.72	\$0.99
Ball Clinic - Indoor (minimal setup)	\$127.89	\$16.63	\$144.52	\$6.03
Diamond Lights Left On Fee	\$104.95	\$13.64	\$118.59	\$4.95
*NEW*				
Ball Diamond Special Event Rental - ex. Concert				
Without Lights	\$363.52	\$47.26	\$410.78	\$363.52
With Lights	\$454.48	\$59.08	\$513.56	\$454.48
Ice Fee Rentals - All Arenas				
Ice Rental Fees seasonlly applied are effective as of September 1				
Ice Rental, Per Hour				
Prime (5pm-12am, Mon-Fri, weekends)	\$161.50	\$21.00	\$182.50	\$7.62
Non-Prime (8am-5pm, Mon-Fri)	\$95.23	\$12.38	\$107.61	\$4.49
Figure Skating/Broomball	\$108.33	\$14.08	\$122.41	\$5.11
Arran-Elderslie Minor Sports	\$114.33	\$14.86	\$129.19	\$5.39
Out of Town Minor Sports	\$148.85	\$19.35	\$168.20	\$7.02
Grey Bruce Highlanders/TCDMHA	\$131.69	\$17.12	\$148.81	\$6.21
Hockey tournaments include 1 day use of applicable community centre and kitchen fees				
DESCRIPTION	FEE	HST	TOTAL	
Sponsored Ice Rental (skate open to public)	\$71.36	\$9.28	\$80.64	\$3.37
Use of Room with Ice Rent(Max 30 People Max 2hrs)	\$25.87	\$3.36	\$29.23	\$1.22
School Skating (9:00am to 3:00pm)	\$41.40	\$5.38	\$46.78	\$1.95
School rate for schools within Arran-Elderslie				
Holiday Rate (clinic/school/tournament excluded)	\$83.96	\$10.91	\$94.87	\$3.96
Double header Facility Rates:				
Boardroom - AAA Double Headers/Meetings	\$0.00	\$0.00	\$0.00	\$0.00
Boardroom - Max 4 Hours	\$78.02	\$10.14	\$88.16	\$3.68
Hall - Max 4 Hours	\$102.00	\$13.26	\$115.26	\$4.81
Same Day Booking Rate	\$49.27	\$6.41	\$55.68	\$2.32
Public Skating / Drop-in				
per single admission	\$3.54	\$0.46	\$4.00	\$0.00
per family admission	\$7.96	\$1.04	\$9.00	\$0.00
Available Starting Fall 2026				
per single season pass	\$42.48	\$5.52	\$48.00	\$42.48
per family season pass	\$94.52	\$12.29	\$106.81	\$94.52
Soccer Fields				
Per Game	\$41.41	\$5.38	\$46.79	\$1.95
Per Day	\$146.03	\$18.98	\$165.01	\$6.89
Horse Ring Rental	\$156.64	\$20.36	\$177.00	\$7.39
Swimming Pool Fees - Tara and Chesley				
Pool - Public Swimming				
Single Admissions				
Youth 2 - 17 yrs	\$3.54	\$0.46	\$4.00	\$0.00
Adult 18+ yrs	\$4.43	\$0.58	\$5.00	\$0.00
Family (immediate members only)	\$10.62	\$1.38	\$12.00	\$0.00
Season Pass				
Youth 2 - 17 yrs	\$77.48	\$10.07	\$87.55	\$0.00
Adult 18+ yrs	\$95.72	\$12.44	\$108.16	\$0.00
Family (immediate members only)	\$168.63	\$21.92	\$190.55	\$0.00
Hourly Pool Rental - Includes 2 Lifeguards				
Chesley (max capacity 90)	\$93.17	\$12.11	\$105.28	\$4.39



Tara (max capacity 77)	\$93.17	\$12.11	\$105.28	\$4.39
Sponsored Swim - 1.5 Hours	\$139.76	\$18.17	\$157.92	\$139.76
Certificated programs exclude HST for participants 14 years of age and younger. If participants are over 14 years of age, please add 13% HST. Proof of age is required. Sessions are two weeks in length for lessons, eight weeks in length for programs.				
Pool - Instructional Lessons				
Every third registration is \$20 OFF				
Aquafit - Drop In	\$6.27	\$0.82	\$7.09	\$0.30
Aquafit - Summer Rate	\$88.23	\$11.47	\$99.70	\$4.16
Aquafit - 10 Class Pass	\$46.44	\$6.04	\$52.48	\$2.19
Private Lessons, per session - Includes 10 daily lessons				
Registration	\$164.47	\$21.38	\$185.85	\$7.76
DESCRIPTION	FEE	HST	TOTAL	
Group / School (per, min 30 participants)				
Registration	\$65.85	Exempt	\$65.85	\$3.11
Preschool (under 5 yrs old)				
Registration	\$77.64	Exempt	\$77.64	\$3.66
Swimmer (Ages 3-5)				
Registration	\$77.64	Exempt	\$77.64	\$3.66
Swimmer (1 to 4) (Age 6+)				
Registration after	\$77.64	Exempt	\$77.64	\$3.66
Swimmer (5 to 9)				
Registration	\$83.05	Exempt	\$83.05	\$3.92
Summer Day Camps - July and August, excluding Statutory holidays				
Daily, Monday through Friday 3rd Child Less 10% of equal or lesser number of days	\$38.98	Exempt	\$38.98	\$1.84
Insurance Fees				
Non-Sporting Event or Occasion - No Alcohol				
Insurance Fees are based on the rate given by Municipal Insurance Provider	Actual	Applicable to Actual Cost	Actual	
Non-Sporting Event or Occasion - Alcohol				
Insurance Fees are based on the rate given by Municipal Insurance Provider	Actual	Applicable to Actual Cost	Actual	
A listing of eligible and non-eligible non-sporting events or occasions is available from Municipal Staff				
Sporting Event or Activities				
Insurance Fees are based on the rate given by Municipal Insurance Provider	Actual	Applicable to Actual Cost	Actual	
A listing of eligible and non-eligible sporting events as well as the low and medium risk profiles is available from Municipal Staff				
				\$0.00

Schedule J - Solid Waste/Landfill Fees

The Municipality has an agreement in place with Ontario Electronic Stewardship whereby they dispose of the e-waste at no charge (By-Law 62-09). Should this arrangement change, the Municipality reserves the right to use the published fee grid and review at such time for appropriateness of the fee structure. A similar arrangement exists with respect to used tires, with the Ontario Tire Stewardship.

DESCRIPTION	FEE	HST	TOTAL	Proposed \$ Increase
Asbestos - Digging and Burial	\$262.38	Exempt	\$262.38	\$12.38
Demolition Material - not cleaned or sorted Per tonne (\$.272/kg)	\$272.00	Exempt	\$272.00	\$8.00
Domestic -per Bag Tag				
Households	\$3.50	Exempt	\$3.50	\$0.00
Retailers	\$3.25	Exempt	\$3.25	\$0.00
Garbage Pick Up- Local Improvements	\$117.00	Exempt	\$117.00	\$5.00
Landfill Opening				
Outside Regular Operating Hours	\$149.03	Exempt	\$149.03	\$7.03
Plus Hourly Operator Rate				
Plus Applicable Tipping Fees				
Landfill Minimum Charge	\$10.81	Exempt	\$10.81	\$0.51
Litter or Garbage Cleaned up on Municipal Property from littering - Open Landfill & Refuse 1 tonne minimum charge	\$286.54	Exempt	\$286.54	\$13.54
Non-payment of Tipping Fees	\$52.48	Exempt	\$52.48	\$2.48
Mattress - All Sizes	\$30.00	Exempt	\$30.00	\$5.00
Refrigerators, Freezers and Air Conditioners	\$0.00	Exempt	\$0.00	\$0.00
With MOE Tag Attached Indicating No Freon				
Refrigerators, Freezers and Air Conditioners Per Unit	\$50.00	Exempt	\$50.00	\$13.95
Without MOE Tag Attached - May Have Freon				
Refuse Garbage - Sorted Tonnage (\$.136/kg)	\$136.00	Exempt	\$136.00	\$4.00
*NEW*				
Recycling materials and cardboard disposed of at landfill - Per Tonne (\$.136/kg)	\$136.00	Exempt	\$136.00	
Tires	\$0.00	Exempt	\$0.00	\$0.00
Tires on Rim or Soiled Tires	\$5.25	Exempt	\$5.25	\$0.25
Upholstery Furniture per unit	\$16.27	Exempt	\$16.27	\$0.77
Agricultural Bale Wrap - Per Tonne (\$.136/kg)	\$136.00	Exempt	\$136.00	\$4.00



Schedule K - Trailer Park Fees				Proposed \$ Increase
DESCRIPTION	FEE	HST	TOTAL	
Full Service - May 1 to Weekend After Thanksgiving				
Seasonal - Riverfront	\$2,142.77	\$278.56	\$2,421.33	
Seasonal - Other	\$1,602.28	\$208.30	\$1,810.58	
Monthly	\$728.66	\$94.73	\$823.39	
Weekly	\$277.61	\$36.09	\$313.70	
Daily	\$54.77	\$7.12	\$61.89	
Hydro/Water Only - Victoria Day Weekend to Thanksgiving				
Seasonal	\$1,335.44	\$173.61	\$1,509.05	
Monthly	\$628.57	\$81.71	\$710.28	
Weekly	\$236.09	\$30.69	\$266.78	
Daily	\$47.93	\$6.23	\$54.16	
Transient Site Fees				
Transient No Services - Daily - Trailer	\$30.46	\$3.96	\$34.42	
Transient No Services - Daily - Tent	\$20.30	\$2.64	\$22.94	
Other Trailer Park Fees				
Winter Storage October to May				
Trailer	\$279.22	\$36.30	\$315.52	
Deck, Shed, Other Property	\$55.68	\$7.24	\$62.92	
Moving from one lot to another, if re-sodding or other clean-up required	\$55.68	Exempt	\$55.68	
Lot Maintenance Required by Works	Minimum \$40.00 per hour staff fee + Cost of Materials and/or Labour	Applicable to Actual Costs	Minimum \$40.00 per hour staff fee + Cost of Materials and/or Labour	

Schedule L - Treasure Chest Museum				Proposed \$ Increase     <b>There are no proposed changes for 2026</b>
DESCRIPTION	FEE	HST	TOTAL	
Annual Membership Fees - Single	\$16.37	\$2.13	\$18.50	
Annual Membership Fees - Family	\$20.80	\$2.70	\$23.50	
Group Admission - 10 or more	\$37.17	\$4.83	\$42.00	
Single Admission - Adult		BY DONATION		
Single Admission - Student/Senior		BY DONATION		

Schedule M - Water and Sewer Fees				Proposed \$ Increase
All water and sewer fees are effective for all billings after January 1st each year				
DESCRIPTION	FEE	HST	TOTAL	
A&E Connection and Service Charges				
Bulk Water - per m3 water	\$5.79	Exempt	\$5.79	\$0.27
Plus Daily Connection Fee	\$62.09	Exempt	\$62.09	\$2.93
Weekly Connection Fee	\$124.14	Exempt	\$124.14	\$5.82
Annual Membership, January to December 31	\$380.02	Exempt	\$380.02	\$17.92
Charge to locate, Municipal water service	n/c	n/c	n/c	
Charge to locate, inspect, map and number service connection made by contractor (lateral already constructed from main to property line) <b>Water or Sewer</b>	\$524.02	\$68.12	\$592.14	\$24.72
Charge to locate, Private locate charge – not municipal service - Minimum charge 1 hour, time in excess of 1 hour is extra	\$112.51	\$14.63	\$127.14	\$5.31
Disconnect or Reconnect Fee – Customer Request	\$63.74	Exempt	\$63.74	\$3.01
Disconnect fee – non-payment or after hours request	\$230.99	Exempt	\$230.99	\$10.89
Municipally constructed sewer line from main to property line (does not include locate, inspect, map and number service connection made by contractor) <b>Water or Sewer</b>	\$4,760.56	Exempt	\$4,760.56	\$224.53
Municipal Swimming Pool/Splashpad - Annual Flat Water Rate	\$1,677.48	Exempt	\$1,677.48	\$1,677.48
Municipal Swimming Pool/Splashpad - Annual Flat Sewer Rate	\$1,276.96	Exempt	\$1,276.96	\$1,276.96
Septage disposal of one tank, up to 1,000 gallons	\$1,025.91	\$133.37	\$1,159.28	\$48.39
Sewer Camera Work				
Regular Hours, 2 staff, rate per hour	\$148.53	\$19.31	\$167.84	\$7.01
After Hours and Weekends, 2 staff, rate per hour	\$685.56	\$89.12	\$774.68	\$32.33
Swimming Pools – Filling - Minimum Charge	\$1,119.16	\$145.49	\$1,264.65	\$52.79
Water Meter Read Request	\$76.07	\$9.89	\$85.96	\$3.59
Water Meter Frost Plate	\$92.70	\$12.05	\$104.75	\$4.37
Water meter and backflow prevention device - 3/4" Service	\$704.97	\$91.65	\$796.62	\$33.25
Water meter and backflow prevention device - 1" Service	\$1,048.01	\$136.24	\$1,184.25	\$49.43
All other meter sized billed at cost + 15% handling/billing	Actual Cost + 15%	Applicable to Actual Cost	Actual Cost + 15%	
DESCRIPTION	FEE	HST	TOTAL	
Penalty (3x more than annual flat sewer rate) for improper storm water connection. Notice will be given providing one year to disconnect and be inspected by the Municipality or penalty will be applied.	\$2,420.86	Exempt	\$2,420.86	\$114.18
Chesley Water Service Area Metered Rates (non-taxable)				
Any customer wishing to be charged on a metered basis shall, at the customer's expense, install a water meter. The metered rate shall be the same as the Paisley Water Service Area metered rates.				

Chesley Water Service Area Rates (non-taxable)

Minimum rates to be charged on a per unit basis as determined by the assessment roll and/or as amended by a formal review by the Municipality of Arran-Elderslie and added to taxes.				
Residential				
Single Family Unit	\$795.00	Exempt	\$795.00	\$37.50
Commercial				
Basic and vacant commercial - must apply in writing for this rate	\$681.46	Exempt	\$681.46	\$32.14
Apartment rate over commercial	\$567.84	Exempt	\$567.84	\$26.78
Board of Education	\$5,990.56	Exempt	\$5,990.56	\$282.55
Car Wash	\$1,419.61	Exempt	\$1,419.61	\$66.96
Cemetery	\$795.00	Exempt	\$795.00	\$37.50
Community Centre/Curling Club	\$10,287.20	Exempt	\$10,287.20	\$485.20
Dealership	\$1,419.61	Exempt	\$1,419.61	\$66.96
Fire Hall	\$726.59	Exempt	\$726.59	\$34.27
Hair Salon only	\$747.30	Exempt	\$747.30	\$35.25
Hospital	\$11,193.52	Exempt	\$11,193.52	\$527.95
Lawn Bowling	\$374.02	Exempt	\$374.02	\$17.64
Long-term Care Home - Per Bed	\$252.37	Exempt	\$252.37	\$11.90
Medical Building	\$1,102.66	Exempt	\$1,102.66	\$52.01
Municipal Building/Theatre/Library	\$725.54	Exempt	\$725.54	\$34.22
Residential Lodgings - Per Bed	\$252.37	Exempt	\$252.37	\$11.90
Residential w/Beauty Shop	\$1,325.01	Exempt	\$1,325.01	\$62.49
Restaurant – Seated Restaurant	\$1,514.26	Exempt	\$1,514.26	\$71.42
Restaurant – Seasonal Take-out	\$567.84	Exempt	\$567.84	\$26.78
Restaurant – Take-out	\$946.32	Exempt	\$946.32	\$44.63
Restaurant – Take-out/Seating Restaurant	\$1,230.37	Exempt	\$1,230.37	\$58.03
Retirement Institution - Per Bed	\$252.37	Exempt	\$252.37	\$11.90
School - Chesley Community School	\$15,136.05	Exempt	\$15,136.05	\$713.90
Service Station	\$681.44	Exempt	\$681.44	\$32.14
Trailer Park – 24 sites	\$1,717.18	Exempt	\$1,717.18	\$80.99
Trailer Park Showers/Washrooms	\$1,741.03	Exempt	\$1,741.03	\$82.12
Chelsea Property Holdings Inc. ( Plant 1)	\$7,282.13	Exempt	\$7,282.13	\$343.46

Chesley Sewer Service Area Rates (non-taxable)

Residential				
Single family unit	\$605.22	Exempt	\$605.22	\$28.55
Commercial				
Basic or Vacant Commercial(must apply in writing for this rate)	\$518.75	Exempt	\$518.75	\$24.47
Apartment Rate - Over Commercial	\$432.30	Exempt	\$432.30	\$20.39
Bank	\$1,080.68	Exempt	\$1,080.68	\$50.97
Board of Education	\$4,563.08	Exempt	\$4,563.08	\$215.22
Car Wash	\$1,080.68	Exempt	\$1,080.68	\$50.97
Cemetery	\$518.74	Exempt	\$518.74	\$24.47
Crate Design (Plant 1)	\$3,025.92	Exempt	\$3,025.92	\$142.72
Dawson House (basic comm. + 2 apts)	\$1,383.29	Exempt	\$1,383.29	\$65.24
Dealership	\$1,080.68	Exempt	\$1,080.68	\$50.97
Fire Hall	\$552.32	Exempt	\$552.32	\$26.05
Grocery Store	\$1,113.51	Exempt	\$1,113.51	\$52.52
Hair Salon Only	\$568.88	Exempt	\$568.88	\$26.83
Hospital	\$8,520.97	Exempt	\$8,520.97	\$401.89
Hotel Rate - Vacant	\$605.22	Exempt	\$605.22	\$28.55
Lawn Bowling	\$284.71	Exempt	\$284.71	\$13.43
Legion Hall	\$1,113.51	Exempt	\$1,113.51	\$52.52
Long-term Care Home - Per Bed	\$191.72	Exempt	\$191.72	\$9.04
Medical Building	\$839.37	Exempt	\$839.37	\$39.59
Municipal Building/Theatre/Library	\$552.32	Exempt	\$552.32	\$26.05
Post Office	\$931.98	Exempt	\$931.98	\$43.96
Residential Lodgings - Per Bed	\$191.72	Exempt	\$191.72	\$9.04
Residential w/Beauty Shop	\$1,008.66	Exempt	\$1,008.66	\$47.57

Restaurant – Seasonal Take-out	\$432.30	Exempt	\$432.30	\$20.39
Restaurant – Seated Restaurant	\$1,152.70	Exempt	\$1,152.70	\$54.37
Restaurant – Take-out	\$720.46	Exempt	\$720.46	\$33.98
Restaurant – Take-out/Seating Restaurant	\$936.58	Exempt	\$936.58	\$44.17
Retirement Institution - Per Bed	\$191.73	Exempt	\$191.73	\$9.04
School - Chesley Community School	\$11,522.16	Exempt	\$11,522.16	\$543.45
Service Station	\$518.75	Exempt	\$518.75	\$24.47
Trailer Park – 24 Sites	\$1,307.20	Exempt	\$1,307.20	\$61.65
Trailer Park - Showers/Washrooms	\$1,325.36	Exempt	\$1,325.36	\$62.51
Chelsea Property Holdings (Plant 1)	\$5,543.42	Exempt	\$5,543.42	\$261.46

Chesley, Paisley and Tara Water Service Area Metered Rates (non-taxable)

Annual				
Base Water Service Rate (BSR)	\$356.10	Exempt	\$356.10	\$16.80
Rate per Cubic Metre of Water Consumption	\$2.89	Exempt	\$2.89	\$0.14
Other Municipality - Brockton: Paisley Mill Corp				
Annual Base Service Rate	\$712.21	Exempt	\$712.21	\$33.59
Monthly Base Service Rate	\$59.35	Exempt	\$59.35	\$2.80
Rate per Cubic Metre of Water Consumption X 2	\$5.66	Exempt	\$5.66	\$0.14

DESCRIPTION	FEE	HST	TOTAL	
Damage to water meter equipment, including the removal of exterior equipment and/or interior wiring will not be tolerated. Two warnings will be provided to the property owner after which, further damages will result in the Municipality invoicing the property owner for the applicable size of water meter and require the installation, at the property owner's expense, of a radio read water meter to avoid future problems.	\$1,076.78	139.98	\$1,216.76	\$50.79

Monthly				
Base Water Service Rate (BSR)	\$29.67	Exempt	\$29.67	\$1.40

Paisley Sewer Service Area Rates (non-taxable)

Effective for all billings, the sewer rate for Paisley sewer services shall be a monthly base sewer service rate and a rate per cubic metre of water consumption.

Annual				
Base Sewer Service Rate (BSR)	\$387.87	Exempt	\$387.87	\$18.29
Rate per cubic metre of water consumption	\$1.73	Exempt	\$1.73	\$0.08
Other Municipality – (Brockton) McKeeman	\$1,210.41	Exempt	\$1,210.41	\$57.09
Other Municipality - Brockton: Paisley Mill Corp				
Annual Base Service Rate	\$775.76	Exempt	\$775.76	\$36.59
Monthly Base Service Rate	\$64.64	Exempt	\$64.64	\$3.05
Rate per Cubic Metre of Water Consumption X 2	\$3.40	Exempt	\$3.40	\$0.11

Monthly				
Base Sewer Service Rate (BSR)	\$31.38	Exempt	\$31.38	\$1.48

Tara Water Service Area Rates (non-taxable)

Minimum rates to be charged on a per unit basis as determined by the assessment roll and/or as amended by a formal review by the Municipality of Arran-Elderslie.				
Any customer wishing to be charged on a metered basis shall, at the customer's expense, install a water meter. The metered rate shall be the same as the Paisley Water Service Area metered rates.				
Residential				
Single family unit	\$795.00	Exempt	\$795.00	\$37.50
Commercial				
Churches	\$795.00	Exempt	\$795.00	\$37.50
Dry	\$890.41	Exempt	\$890.41	\$42.00
Wet	\$1,033.50	Exempt	\$1,033.50	\$48.75
Dry/Residence	\$842.80	Exempt	\$842.80	\$39.75
Wet/Residence	\$890.41	Exempt	\$890.41	\$42.00
Service Station/Garage	\$891.41	Exempt	\$891.41	\$43.00
Service Station/Car Wash	\$1,378.28	Exempt	\$1,378.28	\$65.01
DESCRIPTION	FEE	HST	TOTAL	
Tara Metered Sewer Service Area Rates (non-taxable)				
Commercial Dry	\$622.06	Exempt	\$622.06	\$29.34
Commercial Wet	\$673.87	Exempt	\$673.87	\$31.78
Industrial (per cubic metre)	\$1.66	Exempt	\$1.66	\$0.08
Residential Single Family Unit	\$605.22	Exempt	\$605.22	\$28.55
Residential Dry	\$622.06	Exempt	\$622.06	\$29.34
Residential Wet	\$725.75	Exempt	\$725.75	\$34.08
Churches	\$605.22	Exempt	\$605.22	\$28.55
Service Station/Garage	\$518.74	Exempt	\$518.74	\$24.47
Service Station/Car Wash	\$1,080.70	Exempt	\$1,080.70	\$50.97



Schedule N - Works Service Charges				Proposed \$ Increase
DESCRIPTION	FEE	HST	TOTAL	
Entrance Permits & Culverts				
Culvert Supplied by Municipality	Actual Cost + 15%	Applicable to Actual Costs	Actual Cost + 15%	
Entranceway Permit	\$262.38	Exempt	\$262.38	
Refundable Entranceway Deposit	\$1,500.00	Exempt	\$1,500.00	
911 Number Creation with Sign or Replacement Sign	\$81.86	Exempt	\$81.86	
911 Sign and Post - New or Replacement	\$108.10	Exempt	\$108.10	
Entranceway without Permit	\$1,809.00	Exempt	\$1,809.00	
Other Fees				
Refundable Road Cut Deposit (certified cheque)	\$1,500.00	Exempt	\$1,500.00	
Road Crossing Fee	\$260.28	Exempt	\$260.28	
Salt and Sand Fees				
Sale of Salt per Cubic Tonne	\$94.10	\$12.23	\$106.33	
Sale of Winter Sand, per Cubic Tonne, with salt	\$22.55	\$2.93	\$25.48	
Heavy Equipment, including Dump Trucks, Per Hour, Operator and Machine	\$149.90	\$19.49	\$169.39	



# **THE CORPORATION OF THE MUNICIPALITY OF ARRAN-ELDERSLIE**

## **By-Law 82-2025**

### **Being a By-Law to Impose Special Annual Drainage Rates Upon Land in Respect of which Money is Borrowed under the *Tile Drainage Act***

WHEREAS owners of land in the municipality have applied to the Council under the *Tile Drainage Act* for loans for the purpose of constructing subsurface drainage works on such lands; and

WHEREAS Council has, upon their application, resolved to lend the owners the total sum of \$ 76,400 to be repaid with interest by means of the rates hereinafter imposed.

NOW THEREFORE COUNCIL OF THE CORPORATION OF THE MUNICIPALITY OF ARRAN-ELDERSLIE HEREBY ENACTS AS FOLLOWS:

1. THAT the annual rate, as set out in Schedule 'A' attached hereto and forming a part of this by-law, are hereby imposed upon such lands as described for a period of ten years, such rates shall have priority lien status and shall be levied and collected in the same manner as municipal taxes.
2. THAT this By-law shall come into force and take effect upon receiving the final passing thereof.

READ a FIRST and SECOND time this 24th day of November 2025.

READ a THIRD time and finally passed this 24th day of November 2025.

\_\_\_\_\_  
Mayor – Steve Hammell

\_\_\_\_\_  
Clerk – Christine Fraser-McDonald



Property Owner Information*				Description of Land Parcel to Which the Repayment Charge Will be Levied					Proposed date of loan (YYYY-MM-DD)	Sum to be loaned \$	Annual rate to be imposed \$
MAXWELL GEORGE DUNCAN	0	0		Lot: 13		Con: 2			2025-Dec-01	\$ 50,000.00	\$ 6,793.40
-	-										
604 CONCESSION 2		CHESLEY	ONT	Roll #:	4103	380	002	07500			
DE BOER LAURENS JACOB	DE BOER DANIELLE J F	0		Lot: 35		Con: 12			2025-Dec-01	\$ 26,400.00	\$ 3,586.91
-	-										
99 CONCESSION 12 EAST		ALLENFORD	ONT	Roll #:	4103	490	004	04500			
0	0	0		Lot:		Con:					
-	-										
				Roll #:							
0	0	0		Lot:		Con:					
-	-										
				Roll #:							
0	0	0		Lot:		Con:					
-	-										
				Roll #:							
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-	-										
				Roll #:							
0	0	0		Lot:		Con:					
-	-										
				Roll #:							

\* If property is owned in partnership, all partners must be listed. If property is owned by a corporation, list the corporation's name and the name and corporate position of the authorized officer in the last blank space provided.Only the owner(s) of the property may apply for a loan.

TOTAL *									\$ 76,400.00	\$ 10,380.31
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**THE CORPORATION OF THE  
MUNICIPALITY OF ARRAN-ELDERSLIE**

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**By-law 83-2025**

**Being a By-law to Enter into an Agreement with the  
Saugeen Valley Conservation Authority for Category 2 Services**

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**WHEREAS** Section 20(1) of the Conservation Authorities Act sets out the areas over which it has jurisdiction, including municipal programs and services that may be provided under Section 21.1.2.

**AND WHEREAS** the Act requires apportionment agreements for programs and services that may be provided with participating municipalities where financing (ie. levy apportionment) is required.

**AND WHEREAS** the Corporation of the Municipality of Arran-Elderslie deems it expedient to enter into an apportionment agreement for the delivery of Category 2 programs or services.

NOW THEREFORE COUNCIL OF THE CORPORATION OF THE MUNICIPALITY OF ARRAN-ELDERSLIE, HEREBY ENACTS AS FOLLOWS:

1. THAT the Mayor and Clerk of the Municipality of Arran-Elderslie are hereby authorized to sign an Agreement between The Corporation of the Municipality of Arran-Elderslie and the Saugeen Valley Conservation Authority for the delivery of Category 2 programs or services.
2. THAT this agreement shall commence on January 1, 2025 and shall continue for five years to and including December 31, 2029.
3. THAT the agreement attached hereto as Schedule "A" is hereby declared to form part of this by-law; and
4. THAT this by-law shall come into force and effect on the date of its final passing.

\*\*\*\*\*

Read a first and second time this 24<sup>th</sup> day of November, 2025.

Read a third time and finally passed this 24<sup>th</sup> day of November, 2025.

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Mayor – Steven Hammell

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Clerk – Christine Fraser-McDonald

## Category 2 Programs and Services Agreement

(hereafter, "Agreement")

**THIS AGREEMENT** is made on the \_\_\_\_\_ day of \_\_\_\_\_, 2025 (the "Effective Date").

### BETWEEN:

**THE MUNICIPALITY OF ARRAN-ELDERSLIE**

(hereinafter, "Participating Municipality")

### AND:

**SAUGEEN VALLEY CONSERVATION AUTHORITY**

(hereinafter, "SVCA")

**WHEREAS** SVCA is a conservation authority established under the *Conservation Authorities Act* (the "Act") and is governed by its participating municipalities in accordance with the Act,

**AND WHEREAS** the Participating Municipality is located wholly or partly within the area under the jurisdiction of SVCA,

**AND WHEREAS** under the Act, Category 2 programs and services may be provided with municipal funding subject to a memorandum of understanding ("MOU") or such other agreement in respect of the programs and services,

**AND WHEREAS** the Participating Municipality wishes to avail themselves of the Category 2 programs and services attached hereto as Schedule 'B',

**AND WHEREAS** the Council of the Participating Municipality has authorized the Participating Municipality to enter into this Agreement with SVCA for the delivery of a Category 2 program or service,

**NOW THEREFORE**, in consideration of the terms of this Agreement and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties hereto agree as follows:

1. This Agreement shall commence on January 1<sup>st</sup>, 2025 and shall continue for five (5) years to and including December 31<sup>st</sup>, 2029 (the “Term”), unless either party provides written notice of termination to the other party at least ninety (90) days prior to the expiry of the Term.
2. All schedules attached shall form part of this Agreement and be binding upon the parties herein.
3. SVCA agrees to provide Category 2 programs and services for the structure identified in Schedule ‘A’ of this Agreement.
4. SVCA will not add to or delete from the list of activities identified in Schedule ‘B’ funded through this Agreement. Any change requires an amendment to this Agreement in writing with the Participating Municipality. In accordance with Schedule ‘B’, capital projects will not be offered by SVCA unless approved by the SVCA Board of Directors.
5. The Participating Municipality agrees to the costs as identified in Schedule ‘C’ to the Agreement. Time and material costs will be billed to the Participating Municipality at the end of each calendar year during the Term, following the prescribed budgetary process in accordance with the requirements of the applicable regulations under the Act. Payment by the Participating Municipality is to be made within 60 days of the invoice date.
6. Costs identified in Schedule ‘C’ are subject to reasonable work and/or cost revision, all of which is subject to reasonable notice to the Participating Municipality. The Participating Municipality has the right to refuse revisions. Should the Participating Municipality refuse to agree to reasonable work and/or cost revisions, they would cease to be part of this Agreement.
7. SVCA and the Participating Municipality will agree to facilitate open and timely communication at all levels.
8. Unless otherwise provided for within the Act, if a dispute arises between the parties, including in respect of the content or interpretation of this Agreement, which has not

been resolved within sixty (60) days, such dispute may be submitted to a third party mediator, the choice of mediator to be agreed upon by the parties, and failing agreement to choose a mediator within an additional sixty (60) days, the mediator to be appointed by a judge of the Superior Court, for resolution via non-binding mediation conducted pursuant to the National Mediation Rules of the ADR.

9. Neither party shall be in default with respect to the performance or non-performance of the terms of the Agreement resulting directly or indirectly from causes beyond its reasonable control (other than for financial inability) that could not reasonably have been foreseen, including, without limitation, any delay caused by war, invasion, riots, acts of terrorism or sabotage, acts of government authority (other than by the Participating Municipality), plague, epidemic, pandemic, natural disaster, strike, lock-out, inability to procure material, acts, laws or regulations of government authority or other cause beyond the reasonable control of such party and not caused by the act or omission of such party, and the performance of such term or terms shall be extended for a period equivalent to the period of such delay. This provision does not relieve the Participating Municipality of its obligation to pay fees and costs when due.
10. If any provision of this Agreement is invalid, unenforceable, or unlawful, such provision shall be deemed to be deleted from this Agreement and all other provisions of this Agreement shall remain in full force and effect and shall be binding in all respects between the parties hereto.
11. The resolution of the SVCA Board of Directors to execute this Agreement shall be included as Schedule 'D' to this Agreement.
12. The resolution of Council from the Participating Municipality to execute this Agreement shall be included as Schedule 'E' to this Agreement.
13. This Agreement shall be binding upon the parties after duly executed resolutions from both the SVCA Board of Directors and the council of the Participating Municipality approving this Agreement have been passed.
14. This Agreement shall be binding upon the successors and assigns of the parties hereto.
15. This Agreement may be executed in counterparts and when each party has executed a counterpart, each of such counterparts shall be deemed to be an original and all such counterparts, when taken together, shall constitute one and the same agreement.

**IN WITNESS WHEREOF**, the parties have entered into this Agreement as of the Effective Date.

**SAUGEEN VALLEY CONSERVATION AUTHORITY**

Per: \_\_\_\_\_

Name: Erik Downing

Title: Acting General Manager/Secretary-Treasurer

Per: \_\_\_\_\_

Name: Tom Hutchinson

Title: Chair, SVCA Board of Directors

I/we have the Authority to bind the Corporation.

**THE MUNICIPALITY OF ARRAN-ELDERSLIE**

Per: \_\_\_\_\_

Name: Steve Hammell

Title: Mayor

Per: \_\_\_\_\_

Name: Christine Fraser-McDonald

Title: Clerk

I/we have the Authority to bind the Corporation.

## Schedule 'A' – Paisley Flood Control Works, Municipality of Arran-Elderslie

### Site Summary and Location Map

#### Site Location and Access:

The Paisley Flood Control Works project is located within the geographic Village of Paisley. The project is comprised of a series of dykes along with a storm drainage system with catch basins and flap gates. The various sections of the dykes and storm drainage system can be accessed via the public road system in Paisley.

Municipality: Municipality of Arran-Elderslie, geographic Village of Paisley

Roll No. & Legal Description: Various SVCA registered easements, municipal property, and municipal road allowances

A Category 2 agreement is offered for maintenance and inspection of those portions of the Paisley Flood Control Works project that reside on the following municipal properties and road allowances:

Municipally Owned Properties (Roll No.)	Road Allowances	Map #
410341000204900	PLAN 87 LOT 1 CAMBRIDGE N/S	1
410341000211800	LOT 18 ROSS E/S	2
410341000213101	LOT 2 PARK LOT 2 GEORGE N;W/S	3
410341000213500	PARK LOT 1 GEORGE N E/S	4
410341000208200	391 Queen St N L B L1 SUB OF L A L H L2 SUB;OF L A L G L3 TO 6 SUB OF L1;QUEEN N ES L3 SUB OF L H;WATER WS L2 TO 4 L1 L2 SUB;OF L5 L6 CHURCH SS	5
410341000208000	277 Queen Street N PT LOT D LOT E TO F QUEEN N;E/S LOT 1 PT LOT 2 SUB OF H	6
410341000212901	LOT 17 TO 18 GEORGE N W/S	7
410338000108003	PLAN 13 LOT 14 N OF NORTH	8
410338000109601	322 NORTH ST CON A PT LOT 16 RP 3R-832;PART 4	9
410341000211301	525 Ross St N PT LOT 10 ROSS E/S RP;3R915 PART 1	10

### **Description:**

The Paisley Flood Control Works project was originally constructed between 1981 and 1986 to protect the Village of Paisley from flooding. The project is comprised of approximately 3 km of earthen dyke, 13 flap gates, 37 catch basins, and 2 weir structures.

Majority of the dyke system is along the Main Saugeen River; however, the project also included diverting and relocating Willow Creek and construction of additional flood control dykes. The main dyke system was designed for the Regional Storm Flood event while a portion of the Willow Creek dyke was only built to withstand the 100-year storm event.

There is a storm drainage system installed on the upstream side of the dyke in various locations to drain stormwater from the Village. There are grassed swales that lead to the various catch basins.

There is also a pumping station located in the dyke near the Wastewater Treatment Plant (WWTP). This pumping station is used to pump flood waters from behind the dyke back into the river.

### **2022 External Engineering Inspection:**

#### *Public Safety Summary*

No significant public safety issues were identified at the time of inspection; however, it was noted that the weir structures on Willow Creek would be hazardous during high flow events.

#### *Operator Safety Summary*

No major operator safety issues were identified at the time of the inspection.

#### *Condition Summary*

In general, the Paisley Flood Control works were observed to be in good condition. It was noted that some catchbasins have broken grates and there was vegetation growth and sediment accumulation in some.

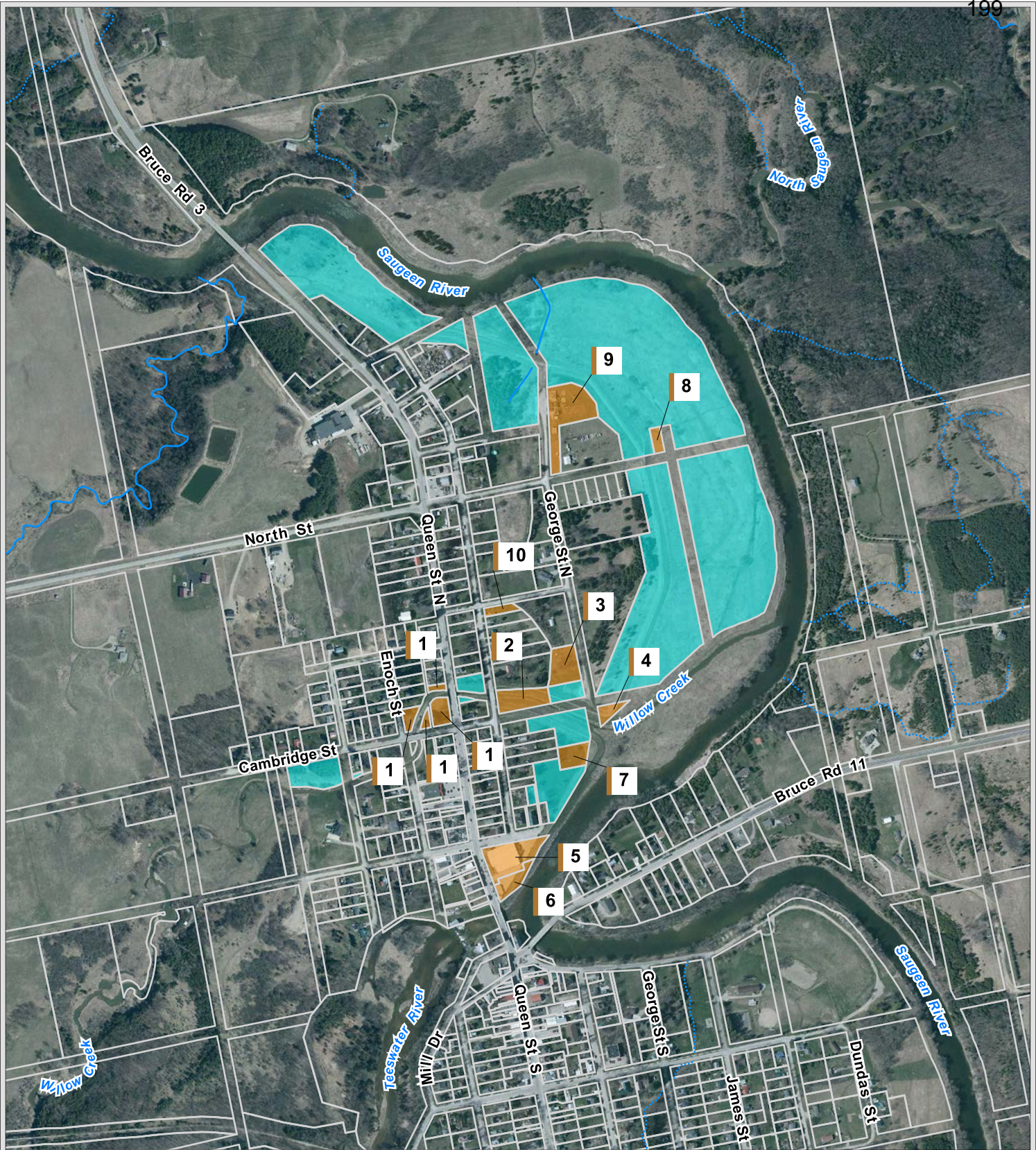
The concrete/gabion basket weir structure upstream of Cambridge Street is in poor condition and there was erosion of the dyke banks downstream of the former sawmill near the south end of Victoria Street North.

The flood control works should continue to be monitored for future deterioration and remedial action should be completed on an as needed basis.

#### *Recommendations*

The attached excerpt from the 2022 D.M. Wills Inspection Report outlines all current recommendations for the Paisley Flood Control Works project.

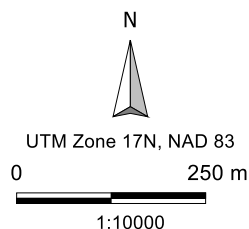




The included mapping has been compiled from various sources and is for information purposes only. Saugeen Valley Conservation Authority (SVCA) is not responsible for, and cannot guarantee, the accuracy of all the information contained within the map.

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This mapping contains products of the South Western Ontario Orthophotography Project 2020 (SWOOP2020). These images were taken in 2020 at 16cm resolution by Mapcon Mapping Ltd. They are the property of Saugeen Valley Conservation Authority ©2025.



### Legend

- Intermittent Watercourse
- Permanent Watercourse
- Parcel Fabric
- Arran-Elderslie Easement
- SVCA Easement

## Schedule A Category 2 Easement Plan Paisley



Figure 1



**Table 2 – Inspection Recommendations**

Recommendation	Description of Deficiency	Priority	Estimated Cost	Additional Comments
<b>Management System</b>				
1. Establish a regular frequency for engineering inspections (i.e. five years) as well as routine inspections by staff (i.e. annually).	There were no records of past engineering inspections by a professional consulting engineer. There were records of past routine inspections, including an inspection; however, the only records were photos taken in 2017, 2018, 2019, 2020 and 2021. The SVCA would benefit from establishing a regular frequency of engineering inspections (i.e. every five years) as well as routine inspections by staff (i.e. annually).	Immediate	\$5,000	The estimated cost shown is for the completion of an annual or bi-annual inspection by a qualified consulting engineering firm and assumes that the SVCA would have a number of flood and erosion control structures inspected as part of the same contract. The cost for a standalone inspection would be estimated as \$10,000. It is assumed that the routine inspections would be completed by SVCA staff as part of their regular duties.
2. Complete a CCTV inspection of all storm sewer pipes and culverts to confirm their condition. Based on the results of these inspections, develop a plan for the rehabilitation or replacement of any deteriorated pipes.	Some of the storm sewer pipes viewed at the outlets are in poor condition and a thorough inspection via CCTV camera would better identify the condition of the pipes and identify rehabilitation or replacement recommendations.	Medium	\$30,000	It is assumed that the SVCA would retain a specialized contractor to complete this work; however, the Municipality may have this capability in house which would allow the work to be completed at a lower cost.
3. Retain the services of an electrical/mechanical engineering consultant to test and inspect the pumping station located at the north end of George Street North and make any repairs necessary to ensure reliable operation.	Inspection of the pumping station equipment requires a more specialized consultant or contractor.	High	\$5,000	This could be completed by the SVCA or the Municipality if they have the experience in house, possibly staff at the WWTP.
4. Confirm the location and the extent of the easements owned by the SVCA and develop communication tools to inform local property owners about the presence of the easement on their property as well as acceptable uses of their lands within the easement.	The extends of the easements owned by the SVCA were not clear in the field and there was potentially some encroachment by property owners.	Medium	\$0	It is assumed that this work would be completed by SVCA staff as part of their regular duties.

Recommendation	Description of Deficiency	Priority	Estimated Cost	Additional Comments
5. Monitor for tree growth on and around the dykes and remove trees growing on the embankments or within 5 m of the toe of slope as appropriate.	<p>The issues that could result from tree growth include:</p> <ul style="list-style-type: none"> <li>• Root systems weaken the soil and have the potential to cause piping through the embankment.</li> <li>• Tree cover generally leads to poor growing conditions for grass under the tree canopy leading to exposed soils and increasing the potential for erosion.</li> <li>• Trees have large root balls. If a tree is blown over during a storm event, the removal of the root ball could compromise the dyke, increasing the risk of failure and an inability to provide the required flood protection.</li> </ul>	Ongoing	\$0	It is assumed that this work would be completed by SVCA staff as part of their regular duties.
<b>Minor Maintenance</b>				
6. Replace the weir structure upstream of Cambridge Street and provide appropriate erosion protection and stabilization measures within the creek channel and on the upstream and downstream creek banks.	The concrete and gabion basket weir structure upstream of Cambridge Street is in poor condition.	Medium	\$150,000	It is assumed that the SVCA would retain a consulting engineer to complete the design of the new weir and a contractor to complete the construction. A permit from the MNRF under the LRIA will be required.
7. Clean out the channel downstream of the storm drainage system outlet that is located 140 m north of Church Street.	There is sediment built up in the channel downstream of the storm drainage system outlet that is located 140 m north of Church Street. This is causing water to back up against the headwall.	Medium	\$0	It is assumed that this work would be completed by SVCA staff as part of their regular duties.

## **Schedule 'B' – Paisley Flood Control Works, Municipality of Arran-Elderslie**

### **Category 2 Programs and Services**

#### **Maintenance Activities:**

The following maintenance activities would be completed on the municipal properties and road allowances identified in Schedule 'A':

- Installation and maintenance of SVCA signage
- Grass cutting, vegetation control and grubbing
- Clear sediment, vegetation, and/or other woody debris around and inside flap gates and catch basins
- Trenching of outflows of Paisley Pump once during the course of the agreement (once every 5 years)
- Trenching or digging the flap gates / outflow channels on an annual basis
- Maintenance of flap gates on an as needed basis
- Maintain and operate the Paisley pump when required. If work on the pump requires confined spaces training, Arran-Elderslie staff would work with SVCA staff to install or remove the pump for service each year with Arran-Elderslie staff responsible for removal or re-installation and SVCA staff responsible for servicing until such a time as SVCA staff have their own confined spaces training.

The above maintenance activities are contingent on SVCA staff having full, unobstructed access to the site.

It is assumed that the Municipality of Arran-Elderslie will continue to perform the following tasks:

- Cut grass on the walking paths along the top of the dykes
- Operation of pumps by lawn bowling club and behind the arena

#### **Inspection:**

- Annual inspection and subsequent inspection report by SVCA staff
- Coordination of one inspection during the 5-year term of the agreement by a qualified external engineer

- General project management, including review and communication of SVCA permit requests within the vicinity of the project, landowner communications, and maintenance of an operations manual

The above inspection activities do not include review of road conditions, such as asphalt, curb and gutter, municipal sewers and watermains, sidewalk, guiderails, or any other municipal infrastructure not related to the Paisley Flood Control Works project.

All catch basins outside the Paisley Flood Control Works will remain the responsibility of the Municipality of Arran-Elderslie and will not be reviewed during inspections. All culverts or drainage systems through the dyke are included in this agreement.

### **Capital Project(s):**

The SVCA Board of Directors must approve any and all capital projects on the Paisley Flood Control Works project. SVCA staff request notification should the Municipality of Arran-Elderslie undertake capital projects on municipal property within the project area during the term of a Category 2 agreement.

The following items were identified in the D.M. Wills 2022 Inspection Report and are considered capital projects for the purposes of this agreement:

- Replacement of the weir structure upstream of Cambridge Street with appropriate erosion protection and stabilization measures within the creek channel.

## Schedule 'C' – Paisley Flood Control Works, Municipality of Arran-Elderslie

### Category 2 Cost

Item	Description	Duration	Budget (5 year)
Maintenance	As needed	5 Year Total	\$27,535
Inspections	Internal, with reporting	5 Year Total	\$1,050
<b>5 YEAR TOTAL</b>			<b>\$28,585</b>

Item	Description	Duration	Budget (5 year)
Signage	Design and install	Once	\$550
Engineer Inspections	External	Once every 5 years	\$450
<b>5 YEAR TOTAL</b>			<b>\$1,000</b>

The maintenance and inspection activities identified in Schedule 'B', on municipal property (including municipal road allowances) would occur concurrently with other, mandatory activities completed within SVCA's easements on the Paisley Flood Control Works project. Costs for these items, have been estimated in the above two tables based on the percentage of property owned by the Municipality. The tables separate the annual activities and the activities completed once in the next 5 years. The remainder of the costs for works incurred by SVCA for the Paisley Flood Control Works outside of the above tables will be divided between special benefitting and apportionment (60/40).

#### Notes:

- The above inspection cost estimates are based on the 2022 condition assessment undertaken by D.M. Wills Associates. Maintenance and operation costs are based on 2023 and 2024 costs for properties along the Paisley Flood Control Works. Additional repair and/or maintenance work may be required.
- These estimates should be considered +/- 10% of actual costs.
- All costs will be billed annually on a time and materials basis.
- SVCA will seek written approval from the Municipality of Arran-Elderslie should external engineering costs be greater than 20% of the estimated cost.

- All maintenance and inspection costs shall be in accordance with SVCA's Purchasing Policy.
- Scheduling of maintenance and inspection activities is at the discretion of SVCA staff.
- Capital projects on municipal property are not included in any cost estimates and will not be undertaken by SVCA staff without SVCA Board of Directors and Municipality of Arran-Elderslie Council approval.
- Internal inspections by SVCA staff may or may not be sufficient to address Municipal regulations associated with a watercourse crossing or bridge, such as the *Municipal Act*, *Public Transportation and Highway Improvement Act* or *Bridge Code*. SVCA internal inspections will focus on the ability of the structure to retain flow within the Saugeen River and will note general deficiencies.

## Schedule 'D'

### Saugeen Conservation Authority Board of Directors Motion to Execute Category 2 Agreements

November 30<sup>th</sup>, 2023

#### **Motion # G23-112**

THAT the Board of Directors authorizes staff to proceed with the execution of Category 2 Agreements on behalf of the Authority.

Moved by: Paul Allen, SVCA Director, Municipality of Grey Highlands.

Seconded by: Jennifer Prenger, SVCA Director, Municipality of Kincardine.

CARRIED.

SAUGEEN VALLEY CONSERVATION AUTHORITY



Name: Erik Downing

Title: General Manager/Secretary-Treasurer (Acting)



Name: Barbara Dobreen

Title: Chair, SVCA Board of Directors





## THE CORPORATION OF THE MUNICIPALITY OF ARRAN-ELDERSLIE

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### By-Law 84-2025

### Being a By-law to A By-law to Provide for the creation of a Stormwater Utility and the Imposition of a Stormwater Charge

---

**WHEREAS** sections 8, 9 and 10 of the *Municipal Act, 2001*, S.O. 2001, c.25, as amended, authorizes the Municipality of Arran-Elderslie to pass by-laws respecting public assets of the municipality acquired for the purpose of exercising its authority under the said Act or any other Act and respecting services the municipality considers necessary or desirable for the public, including the provision of public utilities such as water and sewage as defined in the *Municipal Act, 2001*;

**WHEREAS** subsection 391(1) of the *Municipal Act, 2001* provides that sections 9 and 10 of that *Act* authorize a municipality to impose fees or charges on any class of persons for services or activities provided or done by or on behalf of the municipality and for the use of the municipality's property, including property under its control;

**WHEREAS** subsection 391 (3) of the *Municipal Act, 2001* provides that the costs included in a fee or charge may include costs incurred by the municipality or local board related to administration, enforcement and the establishment, acquisition and replacement of capital assets;

**WHEREAS** the Municipality is operating and maintaining a stormwater management system for the benefit of residents and business property owners within the urban centres of Chesley, Paisley and Tara;

**WHEREAS** the Council of the Municipality of Arran-Elderslie deems it necessary and desirable to maintain a dedicated funding option for the long-term sustainability and enhancement of its existing urban stormwater management system within the urban centres through effective and efficient capital construction, operation and maintenance programs;

**WHEREAS** the creation of a separate stormwater charge to fund such urban stormwater management program will bring transparency to the actual costs of providing and maintaining the urban stormwater drainage system;

**WHEREAS** it is deemed just that the cost of administering, operating, maintaining and upgrading the urban stormwater management system is paid for by those who benefit from the system;

**NOW THEREFORE** the Council of the Municipality of Arran-Elderslie enacts as follows:

## **PART 1 – DEFINITIONS**

1. In this By-law,

“Business Park” means a property zoned:

- BP1 - Business Park 1
- BP2 - Business Park 2

“Commercial” means a property zoned:

- C1 – Central Business District Commercial
- C2 - Transition Commercial
- C3 - Highway Commercial
- C4 - Large Format Commercial

“Council” means the elected Council of the Municipality of Arran-Elderslie.

“Institutional” means a property zoned:

- IN - Institutional Zone

“Multi-Residential” means a property zoned:

- R3 – Residential: Medium Density
- MU – Mixed Use

“Semi-Detached” means a property zoned:

- R2 – Residential: Low Density Multiple

“Single Detached” means a property zoned:

- R1 – Residential: Low Density Single

“Stormwater Charge” means the Municipality’s stormwater fees and charges in respect of the Urban Stormwater Management System, as listed in Schedule “A” and imposed pursuant to ss. 9 and 10 and Part XII of the *Municipal Act, 2001*;

"Urban Stormwater Management System" refers to stormwater system within the urban centres of Chesley, Paisley and Tara and means the infrastructure or measures used, controlled, maintained or operated by the Municipality to manage stormwater flow and drainage systems and all appurtenances thereto owned, and includes, but is not limited to, storm sewers, catch basins, storm service connections, drains, pipes, outfalls, overland conveyance systems including road corridors, culverts, channels, ditches, swales, dykes, rivers, streams, creeks and watercourses, stormwater management facilities including landscaping and low impact development features, storage ponds or underground tanks, and oil and grease treatment devices that control quantity or quality of stormwater runoff, pumping stations and all equipment laid within any highway or road allowance, Municipality right- of-way or easement or Municipality property used for the collection, transmission, detention and treatment of stormwater or uncontaminated water;

## **PART TWO - IMPOSITION OF CHARGE**

- 2.1 A Stormwater Charge shall be imposed upon all property owners in the Municipality that are connected to the municipal water and/or sanitary sewer system, namely those located within the urban centres of Chesley, Paisley and Tara.
- 2.2 Stormwater charges shall be determined by the property zoning in accordance with the Arran-Elderslie Comprehensive Zoning By-Law, as amended from time to time, and property size in square metres as per the Bruce County Geographic Information System.
- 2.3 Where a property's zone is undefined or disputed, the determination will be made in accordance with the Arran-Elderslie Comprehensive Zoning By-Law, in consultation the Municipal Zoning Administrator.
- 2.4 The Stormwater Charge shall be in accordance with the Stormwater Rate Structure set out in Schedule "A" to this By-law.
- 2.5 The Stormwater Charge shall have priority lien status under Section 398(2) of the *Municipal Act, 2001*.
- 2.6 The Stormwater Rate Structure set out in Schedule "A" to this bylaw shall be subject to a 2.4% inflationary increase in year 2027, 2028, 2029, 2030, 2031, after which, the increases will follow the Arran-Elderslie Financial Plan for water, sanitary sewer and stormwater.

## **PART THREE - ADMINISTRATION**

- 3.1 The Municipality of Arran-Elderslie is hereby authorized to collect the Municipality's Stormwater Charges annually through the property tax bill in accordance with the Stormwater Rate Structure set out in Schedule "A" to this by-law subject to any increases in accordance with section 2.6 above.

- 3.2 On or before February 1<sup>st</sup> of each year, the Municipality will undertake a verification of the property zoning and square metre area all properties within the Urban Stormwater Management System.
- 3.3 All revenues generated through the Stormwater Charge and collected in accordance with section 3.1, shall be allocated to a dedicated stormwater reserve which is hereby deemed to be 01-0000-7234 – Stormwater.
- 3.4 The stormwater reserve shall be used to fund the on-going administration, operation, maintenance and capital expenditures associated with the Urban Stormwater Management System.
- 3.5 Any decision or determination required to be made by the Municipality or any official of the Municipality under this By-law shall be made in the sole and absolute discretion of the Municipality or the Municipality official.
- 3.6 This By-law shall be known as the “Stormwater Charge By-law”.
- 3.7 This By-law comes into force on January 1, 2026.

Read a first and second time this 24th day of November 2025.

Read a third time and finally passed this 24th day of November 2025.

---

Mayor Steve Hammell

---

Clerk – Christine Fraser-McDonald

**Schedule “A” to By-Law 84-2025**

**Stormwater Rate Structure**

- 1. The following rates are hereby imposed for the year 2026 and shall be applied to properties in accordance with section 2.1 of the bylaw.
- 2. Following year 2026, the rate shall be subject to inflationary increases in accordance with section 2.6 of the bylaw.

Property Type	Rate per Square Metre
Single Detached	\$0.1117
Semi-Detached	\$0.1117
Multi-Residential	\$0.1421
Commercial	\$0.2234
Business Park	\$0.2234
Institutional	\$0.2234



**THE CORPORATION OF THE  
MUNICIPALITY OF ARRAN-ELDERSLIE**

**By-law 85-2025**

**BEING A BY-LAW TO AMEND SCHEDULE A OF BY-LAW NO. 36-09,  
AS AMENDED  
(BEING THE COMPREHENSIVE ZONING BY-LAW OF THE  
MUNICIPALITY OF ARRAN-ELDERSLIE)  
RE: PLAN 18 N PT LOT 13 MAIN E/S, 21 Main Street**

Whereas Section 34(1) of the Planning Act, R.S.O. 1990, Chapter P. 13, as amended, provides that: "Zoning by-laws may be passed by the councils of local municipalities:

1. For prohibiting the use of land, for or except for such purposes as may be set out in the by-law within the municipality or within any defined area or areas or abutting on any defined highway or part of a highway.
2. For prohibiting the erecting, locating or using of buildings or structures for or except for such purposes as may be set out in the by-law within the municipality or within any defined area or areas or abutting on any defined highway or part of a highway."

NOW THEREFORE COUNCIL OF THE CORPORATION OF THE MUNICIPALITY OF ARRAN-ELDERSLIE HEREBY ENACTS AS FOLLOWS:

1. THAT Schedule "A" of By-law No. 36-09, as amended being the Comprehensive Zoning By-law for the Municipality of Arran-Elderslie, is hereby further amended by changing thereon from Residential 'R1' to Residential Special 'R1-85' of the subject lands, as outlined in Schedule 'A', attached hereto and forming a part of this by-law.
2. THAT By-law No. 36-09, as amended, is hereby further amended by adding the follow subsection to Section 10.5 Special Provisions R1 thereof:

'R1-85-2025'

.xx Notwithstanding their Residential 'R1' zoning designation, those lands delineated as R1-85-2025 on Schedule 'A' to this By-law shall be used in compliance with the 'R1' zone provisions contained in this by-law, excepting however:

- i. That a commercial catering kitchen and business will be permitted within a 66 sq m detached accessory building
  - ii. That a 'Restaurant' or 'Restaurant, Take-Out' are not permitted uses on the subject property
  - iii. That the existing detached accessory building setbacks and lot coverage are permitted
3. THAT the property is designated as a site plan control area as per Section 41 of the *Planning Act, R.S.O. 1990, as amended*.

4. THAT this By-law takes effect from the date of passage by Council, subject to compliance with the provisions of the *Planning Act, R.S.O. 1990, as amended*.

\*\*\*\*\*

Read a first and second time this 24<sup>th</sup> day of November, 2025.

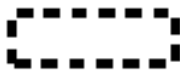
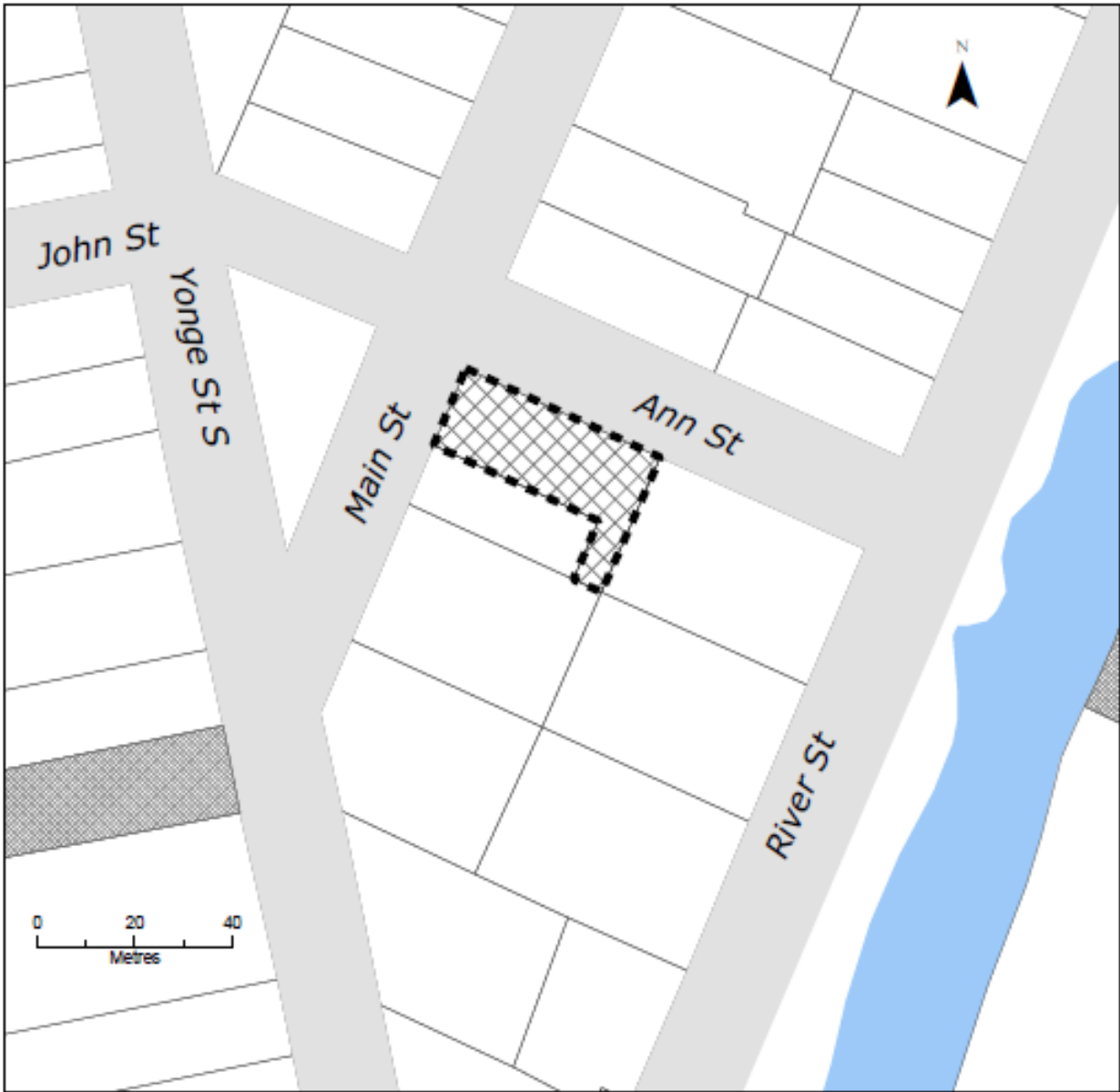
Read a third time and finally passed this 24<sup>th</sup> day of November, 2025.

\_\_\_\_\_  
Mayor – Steven Hammell

\_\_\_\_\_  
Clerk – Christine Fraser-McDonald

Schedule 'A'

21 MAIN ST - PLAN 18 N PT LOT 13 MAIN E/S - Roll Number 410351000123900  
Municipality of Arran-Elderslie (Village of Tara)



Subject Property



Lands to be zoned R1 -85-2025 Residential Special

This is Schedule 'A' to the zoning by-law amendment number 85-2025 passed this \_\_\_\_\_ day of \_\_\_\_\_

Mayor \_\_\_\_\_

Clerk \_\_\_\_\_





# THE CORPORATION OF THE MUNICIPALITY OF ARRAN-ELDERSLIE

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## **By-Law 86-2025** **Being a By-law to Confirm the Proceedings of the** **Council Meeting of the** **Municipality of Arran-Elderslie held November 24, 2025**

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WHEREAS by Section 5(1) of the Municipal Act 2001, S.O. 2001, c. 25, as amended, grants powers of a Municipal Corporation to be exercised by its Council; and

WHEREAS by Section 5(3) of the Municipal Act, S.O. 2001, c.25, as amended, provides that powers of every Council are to be exercised by By-law unless specifically authorized to do otherwise; and

WHEREAS it is deemed expedient that the proceedings of the Council of the Corporation of the Municipality of Arran-Elderslie for the period ending November 24, 2025, inclusively, be confirmed and adopted by By-law.

NOW THEREFORE the Council of the Corporation of the Municipality of Arran-Elderslie enacts as follows:

1. The action of the Council of the Municipality of Arran-Elderslie at its Special Council meeting held November 24, 2025, in respect to each motion and resolution passed, reports received, and direction given by the Council at the said meetings are hereby adopted and confirmed.
2. The Mayor and the proper Officials of the Corporation are hereby authorized and directed to do all things necessary to give effect to the said action of the Council.
3. The Mayor and Clerk, or in the absence of either one of them, the Acting Head of the Municipality, are authorized and directed to execute all documents necessary in that behalf, and the Deputy Clerk is authorized and directed to affix the Seal of the Corporation to all such documents.

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Read a first and second time this 24th day of November, 2025.

Read a third time and finally passed this 24th day of November, 2025.

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Mayor Steve Hammell

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Clerk – Christine Fraser-McDonald