

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%

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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%

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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!