



**The Municipality of South Huron  
2026 Staff Draft Operating Budget**

<b>General Government</b>	<b>2025 Amended Budget</b>	<b>2026 Staff Draft Budget</b>
<b>Revenues</b>		
Fines/Penalties	125,100	125,100
Grant Revenues	1,812,530	1,801,419
Investment Income	603,000	603,000
Other Revenue	10,878	10,878
Permits/Licenses	12,200	12,200
Taxation Levy	11,742,786	12,635,296
Transfer from Reserves	146,839	81,506
User Fees/Charges	21,400	40,000
<b>Total Revenues</b>	<b>14,474,733</b>	<b>15,309,399</b>
<b>Expenses</b>		
Contracted Services	357,513	315,555
External Transfers	122,966	122,966
Grant Expenses	24,230	13,119
Materials & Supplies	331,657	359,657
Program Support	(364,900)	(370,610)
Transfer to Reserves	57,066	57,066
Wages/Benefits	1,792,949	1,903,999
<b>Total Expenses</b>	<b>2,321,481</b>	<b>2,401,752</b>
<b>Net General Government</b>	<b>12,153,252</b>	<b>12,907,647</b>
<b>Cemetery</b>		
	<b>2025 Amended Budget</b>	<b>2026 Staff Draft Budget</b>
<b>Revenues</b>		
Donations/Fundraising	350	350
Investment Income	33,000	33,000
Sales	96,000	96,000
<b>Total Revenues</b>	<b>129,350</b>	<b>129,350</b>
<b>Expenses</b>		
Contracted Services	34,106	34,187
External Transfers	15,000	15,000
Materials & Supplies	40,843	40,843
Program Support	9,399	9,455
Transfer to Reserves	10,179	10,179
Wages/Benefits	133,912	135,890
<b>Total Expenses</b>	<b>243,439</b>	<b>245,554</b>
<b>Net Cemetery Services</b>	<b>(114,089)</b>	<b>(116,204)</b>



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<b>Planning Services</b>	<b>2025 Amended Budget</b>	<b>2026 Staff Draft Budget</b>
<b>Revenues</b>		
Other Revenue	22,500	22,500
Transfer from Reserves	19,000	8,000
User Fees/Charges	37,500	37,500
<b>Total Revenues</b>	<b>79,000</b>	<b>68,000</b>
<b>Expenses</b>		
Contracted Services	41,166	30,166
Materials & Supplies	21,613	21,613
Program Support	6,861	6,985
Wages/Benefits	165,555	172,120
<b>Total Expenses</b>	<b>235,195</b>	<b>230,884</b>
<b>Net Planning Services</b>	<b>(156,195)</b>	<b>(162,884)</b>

<b>Protection Services</b>	<b>2025 Amended Budget</b>	<b>2026 Staff Draft Budget</b>
<b>Revenues</b>		
Fines/Penalties	11,130	11,130
Grant Revenues	88,287	88,287
Other Revenue	12,500	12,500
Permits/Licenses	411,846	398,346
Transfer from Reserves	131,929	289,871
User Fees/Charges	48,877	78,877
<b>Total Revenues</b>	<b>704,569</b>	<b>879,011</b>
<b>Expenses</b>		
Contracted Services	2,168,335	2,380,539
External Transfers	312,558	312,558
Materials & Supplies	351,504	350,504
Program Support	86,082	73,609
Transfer to Reserves	215,023	215,023
Wages/Benefits	1,038,397	1,170,422
<b>Total Expenses</b>	<b>4,171,899</b>	<b>4,502,655</b>
<b>Net Protection Services</b>	<b>(3,467,330)</b>	<b>(3,623,644)</b>



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<b>Recreation Services</b>	<b>2025 Amended Budget</b>	<b>2026 Staff Draft Budget</b>
<b>Revenues</b>		
Donations/Fundraising	70,740	70,740
Grant Revenues	36,880	36,880
Other Revenue	9,400	9,400
Transfer from Reserves	5,000	
User Fees/Charges	566,783	700,783
<b>Total Revenues</b>	<b>688,803</b>	<b>817,803</b>
<b>Expenses</b>		
Contracted Services	160,906	163,499
External Transfers	45,000	45,000
Long Term Debt Payments	457,708	457,708
Materials & Supplies	768,931	799,926
Program Support	64,273	77,685
Transfer to Reserves	133,173	133,173
Wages/Benefits	1,115,198	1,215,989
<b>Total Expenses</b>	<b>2,745,189</b>	<b>2,892,980</b>
<b>Net Recreation Services</b>	<b>(2,056,386)</b>	<b>(2,075,177)</b>
<b>Transportation Services</b>		
<b>Revenues</b>		
Grant Revenues	47,000	47,000
Other Revenue	81,700	81,700
Taxation Levy	143,971	144,793
Transfer from Reserves	42,000	52,000
<b>Total Revenues</b>	<b>314,671</b>	<b>325,493</b>
<b>Expenses</b>		
Contracted Services	128,850	146,729
Grant Expenses	134,000	94,000
Materials & Supplies	1,739,413	1,859,010
Program Support	89,000	89,987
Transfer to Reserves	899,332	940,875
Wages/Benefits	1,337,623	1,418,637
<b>Total Expenses</b>	<b>4,328,218</b>	<b>4,549,238</b>
<b>Net Transportation Services</b>	<b>(4,013,547)</b>	<b>(4,223,745)</b>
<b>Total for Capital</b>	<b>2,345,706</b>	<b>2,705,991</b>



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<b>Environmental Services</b>	<b>2025 Amended Budget</b>	<b>2026 Staff Draft Budget</b>
<b>Revenues</b>		
Fines/Penalties	30,000	56,000
Investment Income	171,000	171,000
Other Revenue	107,944	107,944
Permits/Licenses	29,200	29,200
Taxation Levy	396,598	396,598
Transfer from Reserves	658,833	696,850
User Fees/Charges	9,690,432	9,690,432
<b>Total Revenues</b>	<b>11,084,007</b>	<b>11,148,024</b>
<b>Expenses</b>		
Contracted Services	1,486,397	1,388,191
Long Term Debt Payments	1,741,885	1,741,650
Materials & Supplies	1,502,168	1,572,168
Program Support	108,282	112,888
Transfer to Reserves	4,798,259	4,821,000
Wages/Benefits	1,447,016	1,512,127
<b>Total Expenses</b>	<b>11,084,007</b>	<b>11,148,024</b>
<b>Net Environmental Services</b>	<b>-</b>	<b>-</b>

**The Municipality of South Huron**  
**CONSOLIDATED TAX SUPPORTED CAPITAL**  
**2026 Staff Draft Capital Budget**

Description	Expense	General Levy	Reserve	Grants/ Other Sources
<b>Corporate Management</b>				
Facilities	\$ 59,606	\$ 47,714	\$ 11,892	\$ -
<b>Sub-total Corporate Management</b>	<b>\$ 59,606</b>	<b>\$ 47,714</b>	<b>\$ 11,892</b>	<b>\$ -</b>
<b>Building Services</b>				
Rolling Stock	\$ -	\$ -	\$ -	\$ -
<b>Sub-total Building Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Cemetery Services</b>				
Rolling Stock/Equipment	\$ 12,211	\$ 10,541	\$ 1,670	\$ -
Columbarium	\$ -	\$ -	\$ -	\$ -
<b>Sub-total Cemetery Services</b>	<b>\$ 12,211</b>	<b>\$ 10,541</b>	<b>\$ 1,670</b>	<b>\$ -</b>
<b>Emergency Services</b>				
Personal Protection Equipment	\$ 47,418	\$ 35,374	\$ -	\$ 12,044
Facilities	\$ 3,568,402	\$ 68,953	\$ 1,359,370	\$ 2,140,079
Rolling Stock/Equipment	\$ 513,888	\$ 465,444	\$ 32,000	\$ 16,444
<b>Sub-total Emergency Services</b>	<b>\$ 4,129,708</b>	<b>\$ 569,770</b>	<b>\$ 1,391,370</b>	<b>\$ 2,168,568</b>
<b>Transportation Services</b>				
Construction/Resurfacing/Sidewalks	\$ 4,903,689	\$ 74,939	\$ 1,062,474	\$ 3,766,275
Facilities	\$ 99,725	\$ -	\$ 99,725	\$ -
Bridges & Culverts	\$ 845,625	\$ 395,625	\$ -	\$ 450,000
Rolling Stock/Equipment	\$ 903,629	\$ 903,629	\$ -	\$ -
Streetlights/Traffic Lights	\$ 216,793	\$ -	\$ 141,793	\$ 75,000
<b>Sub-total Transportation Services</b>	<b>\$ 6,969,461</b>	<b>\$ 1,374,193</b>	<b>\$ 1,303,992</b>	<b>\$ 4,291,275</b>
<b>Recreational Services</b>				
Recreation Facilities/Parks	\$ 636,662	\$ 552,659	\$ 74,990	\$ 9,013
Rolling Stock/Equipment	\$ 151,114	\$ 151,114	\$ -	\$ -
<b>Sub-total Recreational Services</b>	<b>\$ 787,776</b>	<b>\$ 703,773</b>	<b>\$ 74,990</b>	<b>\$ 9,013</b>
<b>TOTAL LEVY CAPITAL</b>	<b>\$ 11,958,762</b>	<b>\$ 2,705,991</b>	<b>\$ 2,783,914</b>	<b>\$ 6,468,856</b>

**The Municipality of South Huron**  
**CONSOLIDATED USER FEE CAPITAL**  
**2026 Staff Draft Capital Budget**

Description	Expense	Reserves	Grants/ Other Sources
<b>South Huron Water</b>			
Watermains	\$ 2,170,493	\$ 2,170,493	\$ -
Meter Replacements	\$ 250,000	\$ 250,000	\$ -
Rolling Stock/Equipment	\$ 70,000	\$ 70,000	\$ -
SCADA System Upgrades	\$ 125,000	\$ 125,000	\$ -
Environmental Facilities	\$ 105,000	\$ 105,000	\$ -
<b>Sub-total South Huron Water</b>	<b>\$ 2,720,493</b>	<b>\$ 2,720,493</b>	<b>\$ -</b>
<b>South Huron Sewers</b>			
Sewer mains	\$ 7,441,780	\$ 974,530	\$ 6,467,250
Environmental Facilities	\$ 2,262,316	\$ 2,262,316	\$ -
Rolling Stock/Equipment	\$ -	\$ -	\$ -
<b>Sub-total South Huron Sewers</b>	<b>\$ 9,704,096</b>	<b>\$ 3,236,846</b>	<b>\$ 6,467,250</b>
<b>Solid Waste</b>			
Landfill Expansion Project-Stage 3	\$ 50,880	\$ 50,880	\$ -
<b>Sub-total Solid Waste</b>	<b>\$ 50,880</b>	<b>\$ 50,880</b>	<b>\$ -</b>
<b>TOTAL USER FEE CAPITAL</b>	<b>\$ 12,475,469</b>	<b>\$ 6,008,219</b>	<b>\$ 6,467,250</b>