

**2026 BUDGET**

**OPERATING BUDGET:**

This chart reflects the discussions taken place to date.

<b>Requested By</b>	<b>Item</b>	<b>Add</b>	<b>Remove</b>	<b>Amount</b>	<b>Staff Notes</b>	<b>Action Taken January 26th</b>	<b>Result</b>	<b>Current Amount</b>	<b>Mayor Veto</b>	<b>Council Override</b>
Councillor Bulloch Councillor P. Banks	Community Grants	✓		\$5,000	Add additional \$5,000 to be distributed (Organizations TBD) See attached spreadsheet	Motion To Add - Moved By Councillor Bulloch Seconded by Councillor Maxwell	Defeated	\$0	No	
Councillor P. Banks	Administration Summer Student	✓		\$8,000	High School Student for Two Month Duration	None	Withdrawn	\$0	No	
Councillor P. Banks	Public Works Summer Student	✓		\$16,000	University/College Student – Four Month Duration	None	Withdrawn	\$0	No	
Councillor P. Banks	Planning Summer Student	✓		\$19,270	University/College Student - Four Month Duration	None	Withdrawn	\$0	No	
<b>TOTAL OPERATING CHANGES</b>				<b>\$48,270</b>				<b>\$0</b>	<b>\$0</b>	

**CAPITAL BUDGET:**

This chart reflects the discussions taken place to date.

<b>Requested By</b>	<b>Item</b>	<b>Add</b>	<b>Remove</b>	<b>Amount</b>	<b>Staff Notes</b>	<b>Action Taken January 26th</b>	<b>Result</b>	<b>Current Amount</b>	<b>Mayor Veto</b>	<b>Council Override</b>
Councillor Carr	Garrett Rd	✓		\$55,000	Complete remainder of Garrett Rd	None	Withdrawn	\$0	No	
Councillor Pollard Councillor P. Banks	Parish Rd Noonan Rd	✓		\$195,500	Parish Rd was suggested (\$263,500) Staff recommendation is Noonan Rd (\$195,500)	None	Withdrawn	\$0	No	
Councillor J. Banks Councillor P. Banks	Bunker Gear	✓		\$5,000	Increase Replacement to 25/30k (Increased by 5 but can raise to 10K)	None	Withdrawn	\$0	No	
Councillor Bulloch	Morton Hall Stage Lights		✓	-\$800	Costs to be covered by CEC as per Staff	Motion To Remove Moved By Councillor Bulloch Seconded by Councillor Dunfield	Passed	-\$800	No	
Councillor Carr	Morton Hall Water Softener		✓	-\$3,800	Remove Morton Hall Water Softener	Motion to Keep in Budget at Reduced Cost (3,800 to 2,500) – Moved by Councillor P. Banks Seconded by	Passed	-\$1,300	No	

						Councillor Bulloch				
Councillor P. Banks	Newboro Library BCA	✓		\$3,000	Add Building Condition Assessment for Newboro Library while doing the Hall	None	Withdrawn	\$0	No	
Councillor Dunfield	North Crosby Hall In floor Glycol Station		✓	-\$4,300	Remove North Crosby Hall In floor Glycol Station	Motion To Remove Moved by Councillor Carr Seconded by Councillor Dunfield	Passed	-\$4,300	No	
Councillor P. Banks	South Elmsley Hall Track LED Lights		✓	-\$47,000	Remove South Elmsley Hall 16 LED Lights (Track & Walking Path)	Motion To Remove Moved by Councillor P. Banks Seconded by Councillor J. Banks	Passed	-\$47,000	No	
Councillor P. Banks	South Elmsley Hall Pickleball Court		✓	-\$75,000	Remove South Elmsley Pickleball Court	Motion To Remove Moved by Councillor P. Banks Seconded by Councillor J. Banks	Passed	-\$75,000	Yes	
Staff	South Elmsley Parking Lot Lights		✓	-\$10,000	Remove South Elmsley Parking Lot Lights as per Staff. Positive feedback on current reflectors	Motion To Remove Moved by Councillor Dunfield Seconded by Councillor Carr	Defeated	\$0	No	
Councillor Dunfield Councillor P. Banks	Boat Launches (LBLP & Big Rideau Lake)	✓		\$11,000	Add Big Rideau Lake Boat Launch, keep LBLP &	Motion To Add Moved by Councillor P.	Passed	\$11,000	No	

					remove Otter lake – increase in budget for addition of Big Rideau Lake	Banks Seconded by Councillor J. Banks				
Councillor P. Banks	Gallagher Property Roof	✓		\$36,200	Add Replace Roof/Eavestrough	Motion To Add Moved by Councillor P. Banks Seconded by Councillor Bulloch	Passed	\$36,200	Yes	
Councillor P. Banks	Chantry Office – Stone Repair	✓		\$7,000	Add Repair Stone on Front of Building	Motion To Add Moved by Councillor P. Banks Seconded by Councillor J. Banks	Passed	\$7,000	Yes	
Councillor Carr	EMC – Stamped Pad At Back Door/Front Walkway	✓		\$29,500	Add Staff recommend funds to fix front walkway instead	Motion To Add Moved by Councillor P. Banks Seconded by Councillor J. Banks	Passed	\$29,500	Yes	
Councillor Hutchings	Newboro Community Hall – AC Unit	✓		\$3,250	Add A/C Unit – Originally 6500 but CEC is willing to cost share 50% per Staff	Motion To Add Moved by Councillor Hutchings Seconded by Councillor J. Banks	Passed	\$3,250	No	
Councillor Hutchings	Newboro Community Hall Painting/Repairs	✓		\$2,000	Add Painting/Miscellaneous Repairs	None	Withdrawn	\$0		

Councillor Hutchings	North Crosby Hall Shed	✓		\$3,300	Add Shed Repair	Motion to Add Moved by Councillor Carr Seconded by Councillor Pollard	Passed	\$3,300	No	
Councillor P Banks	South Elmsley Hall Shade Structure	✓		\$3,500	Add Staff option for smaller 10 x 16 Shade at \$3,500 w/gravel base, built in house (Was 35k)	Motion To Add Moved by Councillor P. Banks Seconded by Councillor Dunfield	Passed	\$3,500	No	
Councillor P. Banks	South Elmsley Hall Playground	✓		\$20,000	Add South Elmsley Hall Playground - Reduced to \$20k per Staff (Was 40K)	Motion To Add Moved by Councillor P. Banks Seconded by Councillor Bulloch	Passed	\$20,000	No	
Councillor Maxwell	South Elmsley Hall Garage Door	✓		\$4,000	Add Exterior Garage Door	Motion To Add Moved by Councillor Maxwell Seconded by Councillor J. Banks	Passed	\$4,000	No	
Councillor J. Banks	Sidewalk Budget	✓		\$25,000	Add Increase sidewalk Budget by \$25K	Motion To Add Moved by Councillor P. Banks Seconded by Councillor J. Banks	Defeated	\$0	No	

Councillor Hutchings	Bike Racks	✓		\$1,500	Add Bike Racks - Newboro Library, Hall & Memorial Park (Cost Covers three bike racks)	Motion to Add Moved by Councillor Hutchings. No Secunder	Does Not Move Forward	\$0	No	
Councillor Maxwell	Bike Repair Stations	✓		\$2,500	Add Bike Repair Stations - Price per station – Location TBD	Motion to Add Moved by Councillor Maxwell. No Secunder	Does Not Move Forward	\$0	No	
Councillor Hutchings	North Crosby Chairs	✓		\$0	Cost to hopefully be covered by SALC Special Grant (\$3,200)	None		\$0	No	
Councillor Hutchings	Wheeled Excavator	✓		\$344,000	Add Used Wheeled Excavator to Replace Backhoe	Motion to Add Moved by Councillor P. Banks Secoded by Councillor Hutchings	Passed	\$344,000		
						Motion to Reconsider Removal Moved by Councillor P. Banks Secoded by Councillor J. Banks	Passed			
						Motion to Add Moved by Councillor P. Banks Secoded by Councillor J. Banks	Defeated	\$0	No	

<b>TOTAL CAPITAL CHANGES</b>	<b>\$610,350</b>				<b>-\$10,650</b>		
<b>ADDITIONAL PROPOSED AMENDMENT ADDED FEBRUARY 2,2026</b>	<b>-\$282,722</b>	Transfer from Reserve	Motion To Add Moved by J. Banks Seconded by P. Banks		<b>-\$282,722</b>	Yes	

**IMPACT ON THE BUDGET: (Council Proposed Amendments)**

The table below represents the impact on the budget if the above changes to Operating and Capital, and Transfer from Reserves were implemented. This reflects a proposed tax increase of 2.82%, down 2.08% from the initial proposal of 4.9%

NOTE:

1% Tax Increase = \$141,361

**COUNCIL AMENDMENTS**

<b>BUDGET</b>	<b>POTENTIAL INCREASE AMOUNT</b>
TOTAL OPERATING	\$0
TOTAL CAPITAL	-\$10,650
TRANSFER FROM RESERVE	-\$282,722
<b>OVERALL TOTAL INCREASE</b>	<b>-\$293,372</b>

**IMPACT ON THE BUDGET (Mayor Veto):**

The table below represents the current impact on the budget after the Mayor's Veto. This reflects a tax increase of 4.84%, down .06% from the initial proposal of 4.9%

NOTE:

1% Tax Increase = \$141,361

**MAYOR VETO**

<b>ITEM</b>	<b>AMOUNT</b>
SOUTH ELMSLEY PICKLEBALL COURT	\$75,000
GALLAGHER PROPERTY ROOF	-\$36,200
CHANNY OFFICE STONE REPAIR	-\$7,000
EMC STAMPED PAD / WALKWAY	-\$29,500
<b>TOTAL CAPITAL</b>	<b>\$2,300</b>
TRANSFER FROM RESERVE	\$282,722
<b>OVERALL TOTAL INCREASE</b>	<b>-\$8,350</b>