



The Municipality of South Huron
2026 Proposed Operating Budget

General Government	2025 Amended Budget	2026 Proposed Budget
Revenues		
Fines/Penalties	125,100	125,100
Grant Revenues	1,812,530	2,018,819
Investment Income	603,000	603,000
Other Revenue	10,878	10,878
Permits/Licenses	12,200	12,200
Taxation Levy	11,742,786	12,016,103
Transfer from Reserves	146,839	169,841
User Fees/Charges	21,400	40,000
Total Revenues	14,474,733	14,995,941
Expenses		
Contracted Services	357,513	315,555
External Transfers	122,966	147,966
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
Total Expenses	2,321,481	2,426,752
Net General Government	12,153,252	12,569,189

Cemetery	2025 Amended Budget	2026 Proposed Budget
Revenues		
Donations/Fundraising	350	350
Investment Income	33,000	33,000
Sales	96,000	96,000
Total Revenues	129,350	129,350
Expenses		
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
Total Expenses	243,439	245,554
Net Cemetery Services	(114,089)	(116,204)



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

Protection Services	2025 Amended Budget	2026 Proposed Budget
Revenues		
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
Total Revenues	704,569	879,011
Expenses		
Contracted Services	2,168,335	2,380,539
External Transfers	312,558	328,862
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
Total Expenses	4,171,899	4,518,959
Net Protection Services	(3,467,330)	(3,639,948)



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Recreation Services	2025 Amended Budget	2026 Proposed Budget
Revenues		
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
Total Revenues	688,803	817,803
Expenses		
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
Total Expenses	2,745,189	2,892,980
Net Recreation Services	(2,056,386)	(2,075,177)
Transportation Services	2025 Amended Budget	2026 Proposed Budget
Revenues		
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
Total Revenues	314,671	325,493
Expenses		
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
Total Expenses	4,328,218	4,549,238
Net Transportation Services	(4,013,547)	(4,223,745)
Total for Capital	2,345,706	2,351,229



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Environmental Services	2025 Amended Budget	2026 Proposed Budget
Revenues		
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
Total Revenues	11,084,007	11,148,024
Expenses		
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
Total Expenses	11,084,007	11,148,024
Net Environmental Services	-	-

The Municipality of South Huron
CONSOLIDATED TAX SUPPORTED CAPITAL
2026 Proposed Capital Budget

Description	Expense	General Levy	Reserve	Grants/ Other Sources
Corporate Management				
Facilities	\$ 100,310	\$ 65,483	\$ 34,827	\$ -
Sub-total Corporate Management	\$ 100,310	\$ 65,483	\$ 34,827	\$ -
Building Services				
Rolling Stock	\$ -	\$ -	\$ -	\$ -
Sub-total Building Services	\$ -	\$ -	\$ -	\$ -
Cemetery Services				
Rolling Stock/Equipment	\$ 12,211	\$ 10,541	\$ 1,670	\$ -
Columbarium	\$ -	\$ -	\$ -	\$ -
Sub-total Cemetery Services	\$ 12,211	\$ 10,541	\$ 1,670	\$ -
Emergency Services				
Personal Protection Equipment	\$ 47,418	\$ 35,374	\$ -	\$ 12,044
Facilities	\$ 3,568,402	\$ 68,953	\$ 1,659,370	\$ 1,840,079
Rolling Stock/Equipment	\$ 513,888	\$ 465,444	\$ 32,000	\$ 16,444
Sub-total Emergency Services	\$ 4,129,708	\$ 569,770	\$ 1,691,370	\$ 1,868,568
Transportation Services				
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	\$ 778,629	\$ 125,000	\$ -
Streetlights/Traffic Lights	\$ 216,793	\$ -	\$ 141,793	\$ 75,000
Sub-total Transportation Services	\$ 6,969,461	\$ 1,249,193	\$ 1,428,992	\$ 4,291,275
Recreational Services				
Recreation Facilities/Parks	\$ 624,686	\$ 305,128	\$ 310,545	\$ 9,013
Rolling Stock/Equipment	\$ 151,114	\$ 151,114		\$ -
Sub-total Recreational Services	\$ 775,800	\$ 456,242	\$ 310,545	\$ 9,013
TOTAL LEVY CAPITAL	\$ 11,987,490	\$ 2,351,229	\$ 3,467,404	\$ 6,168,856

The Municipality of South Huron
CONSOLIDATED USER FEE CAPITAL
2026 Proposed Capital Budget

Description	Expense	Reserves	Grants/ Other Sources
<i>South Huron Water</i>			
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	\$ -
<i>Sub-total South Huron Water</i>	\$ 2,720,493	\$ 2,720,493	\$ -
<i>South Huron Sewers</i>			
Sewermain	\$ 7,441,780	\$ 974,530	\$ 6,467,250
Environmental Facilities	\$ 2,262,316	\$ 2,262,316	\$ -
Rolling Stock/Equipment	\$ -	\$ -	\$ -
<i>Sub-total South Huron Sewers</i>	\$ 9,704,096	\$ 3,236,846	\$ 6,467,250
<i>Solid Waste</i>			
Landfill Expansion Project-Stage 3	\$ 50,880	\$ 50,880	\$ -
<i>Sub-total Solid Waste</i>	\$ 50,880	\$ 50,880	\$ -
TOTAL USER FEE CAPITAL	\$ 12,475,469	\$ 6,008,219	\$ 6,467,250