



2026 DRAFT BUDGET AND PROPOSED FEE AMENDMENTS

PUBLIC MEETING

DECEMBER 2ND, 2025





BUDGET SCHEDULE

- **October 30th** – Operating & Capital Review and
Proposed Fee Amendments (Special COW)
- **December 2nd** – Public Budget Meeting and
Proposed Fee Amendments
- **December 9th** – Proposed Adoption of the Budget
and Fee Amendments





AGENDA

- Welcome & Overview
- Draft Assessment, Levy and Tax Rate Impacts
- Impacts on the Levy
- Review 2026 Capital Budget Details
- Reserves and Debt Overview
- Proposed Fee Amendments
- Next Steps



STRATEGIC PLAN 2019 -2026

Vision for the Future

To be an appealing and **affordable** community that balances development with our rural landscape





STRATEGIC PLAN 2019 -2026

Mission

To provide the **best quality of life for people** through community partnerships and the **delivery of outstanding public services**



2026 ESTIMATED ASSESSMENT

○ 2026 Estimated Assessment	\$1,307,960,309
○ 2025 Assessment	<u>\$1,282,190,809</u>
○ Estimated Increase	\$ 25,769,500 2.01%





PROPOSED LEVY INCREASE

○ Total Tax Requirement: **\$6,138,293**

Increase of **\$544,437** or **9.73%**

More than was required in 2025



PROPOSED LEVY INCREASE

Proposed Levy Increase of \$544,437

• OPP Contract Increase	\$140,445
• 2025 Received One-time Credit	\$181,011
• Wages & Benefits	\$111,725
• Fire Services	\$ 27,365
• Provincial Offences Reduced Revenue	\$ 14,000
• Library Board Increase	\$ 11,155
• Decreased Payment In Lieu Revenue	\$ 8,500
• Recreation Agreements	\$ 9,600
• Roads — Dust Control & Winter Maintenance	\$ 9,500
• Vehicle & Equipment Repairs	\$ 9,000
• Fuel	\$ 6,500
• Municipal Drains	\$ 5,700
• Audit Fees	\$ 5,100
• CP Rail Flasher Maintenance	\$ 5,000
• Hydro	\$ 4,175
• Insurance Estimate	\$ 2,865
• Decreased Weed Control Measures	(\$ 9,000)
• Reduced Contribution to Reserves	(\$ 42,520)
• Increased Investment Income	(\$ 11,025)



MUNICIPAL LEVY HISTORY

Year	Levy	Variance	%
2011	2,940,166		
2012	3,173,770	233,604	7.95%
2013	3,336,936	163,166	5.14%
2014	3,536,075	199,139	5.97%
2015	3,729,219	193,144	5.46%
2016	4,030,018	300,799	8.07%
2017	4,158,043	128,024	3.18%
2018	4,172,652	14,609	0.35%
2019	4,332,617	159,966	3.83%
2020	4,441,000	108,383	2.50%
2021	4,507,615	66,615	1.50%
2022	4,642,843	135,228	3.00%
2023	4,909,964	267,121	5.75%
2024	5,188,440	278,476	5.67%
2025	5,593,856	405,416	7.81%



IMPACT ON RESIDENTIAL TAXES

- Based on \$300,000 Residential Assessment:
Municipal Portion Only

- 2025 Taxes **\$1,358**

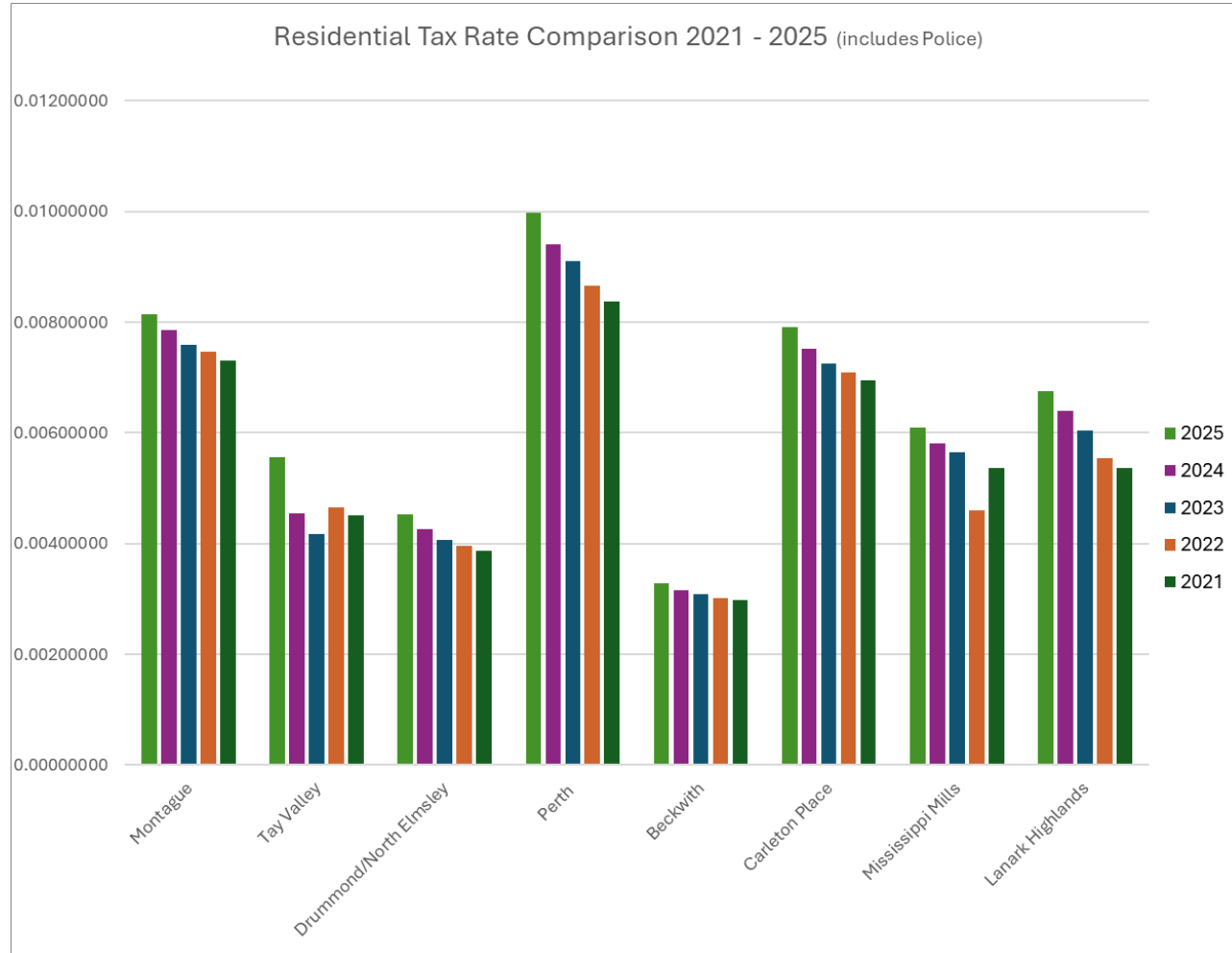
- **2026 Proposed** **\$1,453**

- Increase **\$94.65 or 6.97%**

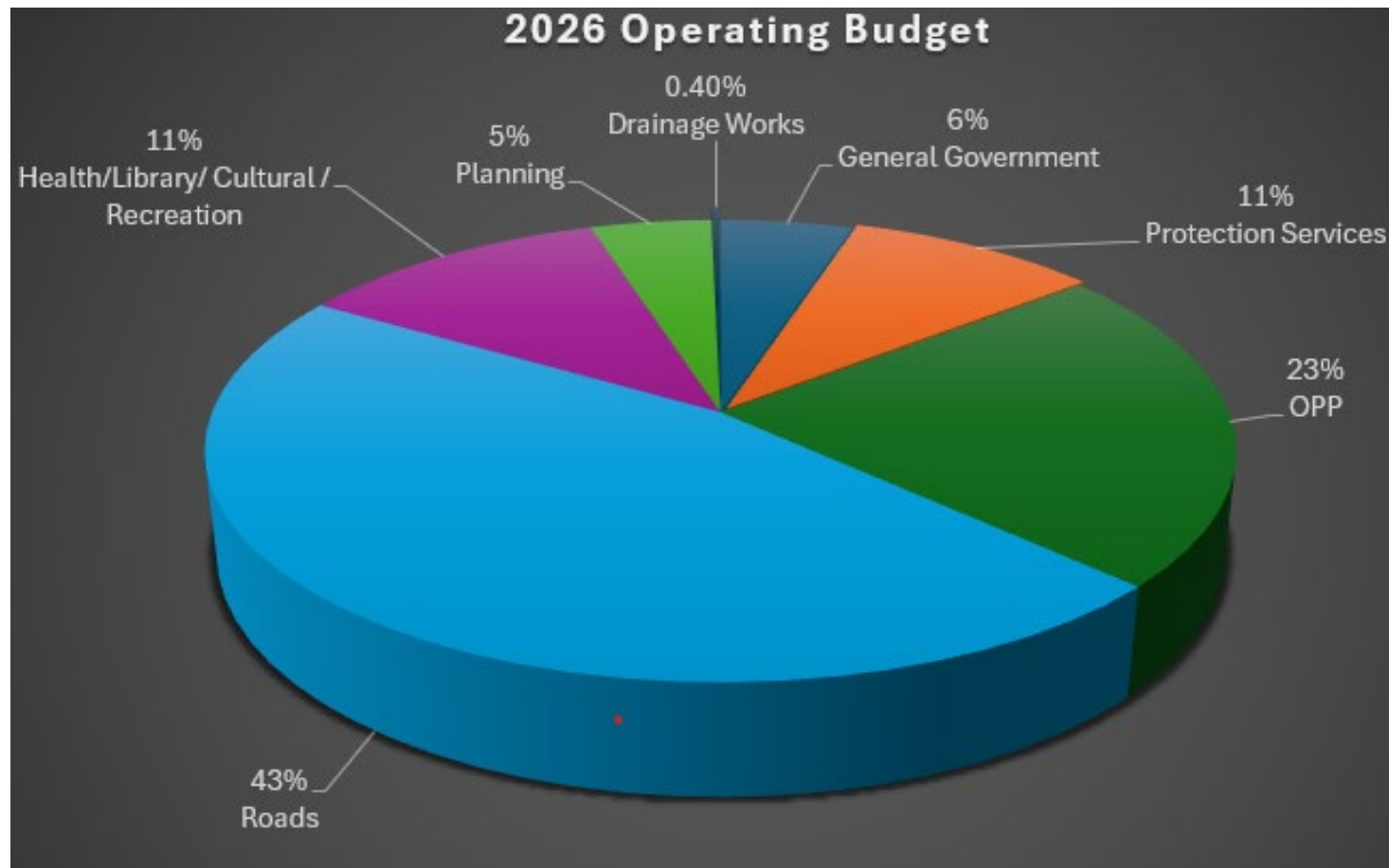
or \$7.89 per month



TAX RATE HISTORY



2026 OPERATING BUDGET COMPOSITION



2026 CAPITAL PROGRAMS - \$2,168,470

Richmond's Road / Drummond Conc. 5B

\$1,278,720

- From Construction Reserve \$ 478,720
- Canada Community Building Fund \$ 800,000



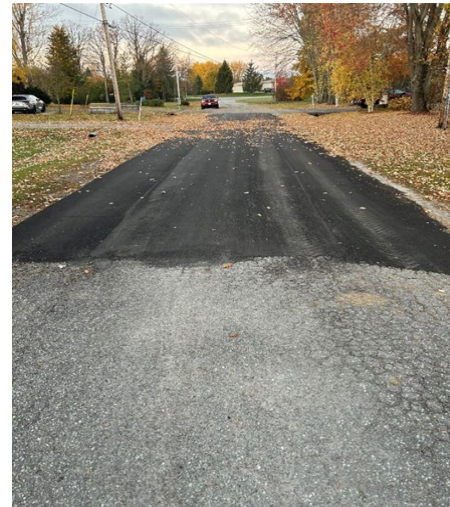
2026 CAPITAL PROGRAMS

Minor Capital

Spot Paving & Crack Sealing

\$140,000

Ontario Community Infrastructure Formula Funding \$140,000



2026 CAPITAL PROGRAMS

Equipment

Grader and mounted roller packer **\$549,750**

Equipment Reserve **\$549,750**





2026 CAPITAL PROGRAMS

Financial System Replacement

\$ 200,000

Information Technology Reserve

\$200,000



2026 DRAFT BUDGET – IMPACT TO RESERVES

Total Estimated Balance at Dec. 31, 2025 \$ 3,159,342

PLUS: Draft 2026 Transfers **TO** Reserves \$ 1,185,935

LESS: Draft 2026 Transfers **FROM** Reserves (\$ 2,465,755)

Total Estimated Balance at Dec. 31, 2026 \$ 1,879,522

Note: Proposed financing to replenish reserves utilized for FFCH construction





2026 DRAFT BUDGET – DEBT UPDATE

2022 Loan for Bridges

\$1,000,000

10 Year Loan at 2.59%

Repayment was from Development Charges, until Dec. 2024

Annual Payments:

\$ 113,616

Maturity Date:

February 1, 2032





2026 PROPOSED FEE AMENDMENTS



PROPOSED FEE AMENDMENTS

GENERAL FEES

Service	Fees	2026 Proposed Fees
Municipal Consultation forms regarding Renewable Energy Approval Process	\$2,600	
NSF charge on cheques	\$35	
Document Search Fee	\$30/ hour one hour minimum	
Township Map	\$10	
Memories of Home Book	\$25	
Township History Book	\$5	
Township Pin	\$1	
Photocopying	\$1	
Tax Certificate	\$35	
Tax Certificate (urgent request, required in less than 2 days)	\$70	
Tax Sale Package	NEW	\$35



PROPOSED FEE AMENDMENTS

WASTE & RECYCLING FEES

Service	Fees	2026 Proposed Fees
Bag Tag	\$2	
Residential Waste Levy (Waste Management which includes Curbside Collection)	\$210 Per Household/Year	
Blue or Yellow Recycling Box Replacement (exchange for broken box) Additional Recycling Box	1 Free to NEW Resident No Charge \$10	Remove – no longer providing No longer providing
Composter	\$45	\$0 – no longer providing
Refrigeration Unit (not tagged)	\$20	
Dehumidifier (not tagged)	\$20	
Air Conditioner (not tagged)	\$20	
Refrigeration Unit (tagged)	Free	
Dehumidifier (tagged)	Free	
Air Conditioner (tagged)	Free	
Tire(s)	No Charge	
Tire with rim	No Charge	
Trees – over 8" Diameter	NEW	\$75 per metric tonne



PROPOSED FEE AMENDMENTS

BUILDING AND SEPTIC FEES

Building Permit Fee Schedule		
Residential Permits (Group C)	Permit Fee	2026 Proposed Fees
New construction for residential and seasonal use. Includes plumbing, additions, renovations, accessory buildings and repair & replacement	\$15 per \$1000 for the first \$100,000 and \$5.00 per \$1000 over \$100,000 of Construction Value* Minimum permit fee is \$150	\$15 per \$1000 for the first \$100,000 and \$7.50 per \$1000 over \$100,000 of Construction Value* Minimum permit fee is \$150
Assembly, Commercial, & Industrial (Group A,B,D,E,F)	Permit Fee	
New construction, additions and renovations of Assembly, Commercial and Industrial buildings. Includes plumbing and accessory buildings	\$15 per \$1000 for the first \$100,000 and \$5 per \$1000 over \$100,000 of Construction Value Minimum permit fee \$250	\$15 per \$1000 for the first \$100,000 and \$7.50 per \$1000 over \$100,000 of Construction Value Minimum permit fee \$250



PROPOSED FEE AMENDMENTS

BUILDING AND SEPTIC FEES

Change of Use	\$150 Compensating Construction \$15 per \$1,000 for the first \$100,000 and \$5 per \$1,000 over \$100,000 of Construction Value	\$15 per \$1000 for the first \$100,000 and \$7.50 per \$1000 over \$100,000 of Construction Value* Minimum permit fee is \$150
Alternative Solution Proposal	NEW	\$1,000 – Plus any third party evaluation costs where applicable
Investigations/Construct Without Permit or Authorization	Permit Fee	
Discretionary surcharge for commencing construction without a permit or authorization	Additional 100% of Permit Fee	
Septic Applications	Permit Fee	
Sewage System Permit - For private sewage systems with flows up to 10,000 litres/day (See Note #1)	\$775.00	\$850





PROPOSED FEE AMENDMENTS

PUBLIC COMMENTS

Prior to today's meeting there have been no comments / concerns received from the Public regarding the proposed fee amendments





COMMENTS/NEXT STEPS

December 9th

Proposed Adoption of the 2026 Budget and
Fee Amendments



QUESTIONS?



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