



Township of Perth East

**2026 STAFF OPERATIONS
BUDGET (DRAFT)**

October 28, 2025

Submitted Questions



- None received prior to Meeting

Budget Information or Changes Since Circulation



| Account | Description | Amount | Notes |
|---------------------|----------------------|-----------|-----------------------|
| 1-50-174-10000-6162 | UTRCA - Levy | \$3,000 | SHK-Dam Safety Review |
| 1-10-110-10000-4000 | TAXATION - Municipal | (\$3,000) | Levy |
| | | | |
| | | | |
| | | | |

2026 Staff Budget-Draft vs 2025 Budget



| | October 28, 2025 – 2026 Staff Budget- Draft | 2025 Budget |
|--|---|----------------------------------|
| OMPF Funding | TBD | Increased by \$112,598 (9.7%) |
| Ontario Community Infrastructure Funding (OCIF) | Increased by \$19,668 (5.6%) | Increased by \$46,119 (15%) |
| Liability Insurance | Increase \$15,406 (5%) | Decreased \$56,243 (14.6%) |
| OPP Policing Costs | Increased estimated at \$191,024 (11% cap) | Increased by \$265,818 (18%) |
| COLA / Grid / Level Changes | Increase by \$196,343 (3%) | Increased by \$498,581 (8.7%) |
| Canada Community-Building Fund (CCBF) | No Change from 2025 | Increased by \$10,442 (2.6%) |

October 28, 2025 – 2026 Staff Budget-Draft



REVENUE

- \$19,668 increase in OCIF Funding
- 5.85% General Municipal Levy increase (including adjustments since agenda = **5.88%**)
 - \$655,937 Additional tax levy revenue (including adjustment since agenda = **\$658,937**)

EXPENSES

- \$15,406 Increase to Liability Insurance Costs
- \$191,024 Estimated Increased OPP Policing Costs
- Estimated municipal wage increase of \$196,343

October 28, 2025 – 2026 Staff Budget-Draft



Unknowns

- OMPF – 2026 Funding Allocation has not been received.
- OPP - 2026 Cost are estimated at the 11% increase cap and will be adjusted once costing is received.
- Conservation Authorities – GRCA, MVCA and UTRCA 2026 Budgets have not been received to date. These costs have been estimated at a 5% increase and will be adjusted once the 2026 budget have been received.
- Perth South Fire Levy – Remains at the 2025 levy amount in the Draft Staff Budget presented tonight. Once the 2026 property assessment roll is received (December) Perth South Fire Levy will be updated accordingly.

Items of Note

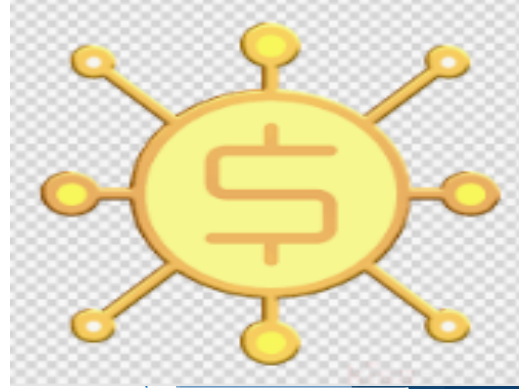
2025 property assessment growth currently totals \$172,019 or 1.5%. The final assessment growth figures are expected towards the end of November.



GENERAL GOVERNMENT BUDGETS (3.8%)

Corporate

Category Level on Pg PE-31



| 2026 | | Staff Notes | | |
|------------------|----------------|---|-------------|----------|
| Base Budget | (\$11,539,855) | - Increase in budgeted property tax supplementals & Transfer to Corporate Asset Reserves per Asset Management Plan & Grant/Funding Changes (OMPF, OCIF, etc.) | | |
| 1X Request | \$0 | | | |
| Service | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | (\$11,539,855) | (\$11,186,548) | (\$353,307) | (3.2%) |

Council

Category Level on Pg PE-31



| 2026 | | Staff Notes |
|----------------|-----------|---------------------------------|
| Base Budget | \$251,015 | - CPI Adjustment to Honorariums |
| 1X Request | \$0 | |
| Service Change | \$0 | |

| | 2026 | 2025 | \$ Change | % Change |
|------------------|-----------|-----------|-----------|----------|
| Corporate Budget | \$251,015 | \$247,077 | \$3,938 | 1.6% |

CAO

Category Level on Pg PE-31 to PE-32



| 2026 | | Staff Notes | | |
|------------------|-----------|--|------------|----------|
| Base Budget | \$410,750 | - HR separated to its own area | | |
| 1X Request | \$0 | | | |
| Service Change | \$2,500 | - Employee Betterment Committee Events | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$413,250 | \$502,174 | (\$88,924) | (17.7%) |

Administration Property



Category Level on Pg PE-32

| 2026 | | Staff Notes |
|----------------|----------|--------------------------------------|
| Base Budget | \$54,466 | - Removed Office Cleaning Wages |
| 1X Request | \$0 | |
| Service Change | \$15,250 | - Office Cleaning Contracted Service |

| | 2026 | 2025 | \$ Change | % Change |
|------------------|----------|-----------|------------|----------|
| Corporate Budget | \$69,716 | \$114,081 | (\$44,365) | (38.9%) |

Emergency Planning

Category Level on Pg PE-32



| 2026 | | Staff Notes |
|----------------|---------|-------------|
| Base Budget | \$1,369 | |
| 1X Request | \$0 | |
| Service Change | \$0 | |

| | 2026 | 2025 | \$ Change | % Change |
|------------------|---------|---------|-----------|----------|
| Corporate Budget | \$1,369 | \$1,369 | \$0 | 0% |

HR

Category Level on Pg PE-32



| 2026 | | Staff Notes | | |
|------------------|-----------|--|-----------|----------|
| Base Budget | \$145,025 | - Separated HR Wages/benefits and associated HR costs from CAO | | |
| 1X Request | \$0 | | | |
| Service Change | \$5,000 | - Mayoral Directive 2025-005 – Corporate Leadership Training | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$150,025 | \$18,825 | \$131,200 | 696.9% |

Health & Safety

Category Level on Pg PE-32



| 2026 | | Staff Notes | | |
|------------------|----------|---|-----------|----------|
| Base Budget | \$18,045 | | | |
| 1X Request | \$0 | | | |
| Service Change | \$2,500 | - Mayoral Directive 2025-005 – Health, Safety and Wellness Training | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$20,545 | \$14,045 | \$6,500 | 46.3% |

Clerk

Category Level on Pg PE-32



| 2026 | | Staff Notes | | |
|------------------|-----------|--|-----------|----------|
| Base Budget | \$380,698 | - Various line items adjusted closer to actuals (advertising, mileage, memberships, legal, etc.) | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$380,698 | \$361,092 | \$19,606 | 5.4% |

Crossing Guards

Category Level on Pg PE-32



| 2026 | | Staff Notes | | |
|------------------|----------|--------------------------|-----------|----------|
| Base Budget | \$12,258 | - Wages increased by CPI | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$12,258 | \$10,981 | \$1,277 | 11.6% |

Election

Category Level on Pg PE-32



| 2026 | | Staff Notes | | |
|------------------|----------|--|-----------|----------|
| Base Budget | \$10,276 | | | |
| 1X Request | \$2,951 | -2026 Municipal Election Costs \$40,000 -Trans from Election Reserve (\$37,049) | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$13,227 | \$10,075 | \$3,152 | 31.3% |

Finance

Category Level on Pg PE-32 to PE-33



| 2026 | | Staff Notes | | |
|------------------|-----------|-------------------------------------|------------|----------|
| Base Budget | \$773,550 | - Revenues adjusted to 3 yr average | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$773,550 | \$797,062 | (\$23,512) | (2.9%) |

PROTECTION SERVICES BUDGETS

2.5%



Fire Dept Central

Category Level on Pg PE-33



| 2026 | | Staff Notes | | |
|------------------|------------|---|------------|----------|
| Base Budget | \$691,030 | - Various costs adjusted to be in line with 3 yr averages | | |
| 1X Request | (\$10,500) | <ul style="list-style-type: none"> - Applied for Ontario Fire Prevention Grant (\$48,000) - Fire Master Plan - \$75,000 - W Perth portion of Fire Master Plan Cost Recovery (\$37,500) | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$680,530 | \$708,562 | (\$28,032) | (4.0%) |

Milverton Fire Station

Category Level on Pg PE-33



| 2026 | | Staff Notes | | |
|------------------|-----------|--|-----------|----------|
| Base Budget | \$325,066 | <ul style="list-style-type: none"> - Salary plan hours based on three year average (2022 to 2024) - Safety Clothing, R&M Vehicle and Computer Software increased to 3 yr avg | | |
| 1X Request | \$3,000 | <ul style="list-style-type: none"> - Tire replacement MI T1 Tanker | | |
| Service Change | \$1,632 | <ul style="list-style-type: none"> - Annual Vehicle Undercoating (\$1,200) - Data plan for 2nd Command Tablet (\$432) | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$329,698 | \$300,436 | \$29,262 | 9.7% |

Sebringville Fire Station

Category Level on Pg PE-33



| 2026 | | Staff Notes | | |
|------------------|-----------|---|-----------|----------|
| Base Budget | \$277,341 | <ul style="list-style-type: none"> - Salary plan hours based on three year average (2022 to 2024) - Adjusted Safety Clothing and Computer Software costs to reflect actuals anticipated | | |
| 1X Request | \$11,185 | <ul style="list-style-type: none"> - Replace Stand-by Generator Control Panel (\$8,185) - Tire replacement SE T1 Tanker (\$3,000) | | |
| Service Change | \$1,632 | <ul style="list-style-type: none"> - Annual Vehicle Undercoating (\$1,200) - Data plan for 2nd Command Tablet (\$432) | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$290,158 | \$264,872 | \$25,286 | 9.5% |

Shakespeare Fire Station

Category Level on Pg PE-33 to PE-34



| 2026 | | Staff Notes | | |
|------------------|-----------|---|-----------|----------|
| Base Budget | \$260,359 | <ul style="list-style-type: none"> - Salary plan hours based on three year average (2022 to 2024) - Adjusted Safety Clothing and Computer Software costs to reflect actuals anticipated | | |
| 1X Request | \$0 | | | |
| Service Change | \$1,632 | <ul style="list-style-type: none"> - Annual Vehicle Undercoating (\$1,200) - Data plan for 2nd Command Tablet (\$432) | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$261,991 | \$251,408 | \$10,583 | 4.2% |

West Perth Fire Services

Category Level on Pg PE-34



| 2026 | | Staff Notes | | |
|------------------|------|---|-----------|----------|
| Base Budget | \$0 | West Perth Fire Services Agreement with expenditures budgeted at \$162,602 which is up by CPI and is funded by West Perth | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$0 | \$0 | \$0 | 0.00% |

Police

Category Level on Pg PE-34



| 2026 | | Staff Notes | | |
|------------------|-------------|--|-----------|----------|
| Base Budget | \$1,943,388 | - OPP contract unknown (increase capped at 11%) – Estimate \$1,927,610 | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$1,943,388 | \$1,752,056 | \$191,332 | 10.9% |

Perth County OPP Detachment Board

Category Level on Pg PE-34



| 2026 | | Staff Notes | | |
|------------------|----------|-------------------|-----------|----------|
| Base Budget | \$17,644 | - Adjusted by CPI | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$17,644 | \$17,300 | \$344 | 2.0% |

Conservation Authorities

Department Level on Pg PE-34



| 2026 | | Staff Notes | | |
|-------------------------------|-----------|---|-----------|----------|
| Base Budget | \$217,303 | <ul style="list-style-type: none"> - GRCA, MVCA and UTRCA 2026 Budget to be received as of yet - Estimated 5% increase - Shakespeare Dam – Safety Review (\$3,000 post agenda adjustment) | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$217,303 | \$212,955 | \$4,348 | 2.0% |
| Post Agenda adjustment | \$220,303 | \$212,955 | \$7,348 | 3.5% |

Source Water Protection

Category Level on Pg PE-34



| 2026 | | Staff Notes | | |
|------------------|----------|---|-----------|----------|
| Base Budget | \$21,631 | - Reviewing renewal of contract with UTRCA to provide source water protection plans and support sustainable local actions to protect drinking water | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$21,631 | \$22,780 | (\$1,149) | (5.0%) |

By-Law Enforcement

Category Level on Pg PE-34



| 2026 | | Staff Notes | | |
|------------------|----------|-------------|-----------|----------|
| Base Budget | \$47,665 | | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$47,665 | \$46,978 | \$687 | 1.5% |

Animal Control

Category Level on Pg PE-34 to PE-35



| 2026 | | Staff Notes | | |
|------------------|----------|---------------------------------|-----------|----------|
| Base Budget | \$13,317 | - Revenues adjusted to 3 yr avg | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$13,317 | \$12,581 | \$736 | 5.9% |

Weeds, Fence Viewers & Livestock Evaluations

Category Level on Pg PE-35



| 2026 | | Staff Notes | | |
|------------------|-------|--|-----------|----------|
| Base Budget | \$716 | -Advertising Costs (Weeds) -Costs dependent on activity for Fence Viewers and Livestock Evaluations | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$716 | \$702 | \$14 | 2.0% |

Building Department

Funded by Building Fees

Category Level on Pg PE-35



| 2026 | | Staff Notes | | |
|------------------|-----------|--|-----------|----------|
| Base Budget | \$632,682 | <ul style="list-style-type: none"> - Includes proposed Fee changes to be reviewed by Council Nov 18/2025 - Increased Contracted Services - \$52,267 Transfer from Reserves to balance department to \$0 | | |
| 1X Request | \$3,000 | - Purchase (3) Inspection Tablets | | |
| Service Change | \$360 | - Data Plan for Inspection Tablets | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$636,042 | \$611,064 | \$24,978 | 4.1% |

TRANSPORTATION SERVICES BUDGETS

3.5%



Public Works / MILV Shop & NEH Shop

Category Level on Pg PE-35 to PE-36



| 2026 | | Staff Notes | | |
|------------------|-----------|--|-----------|----------|
| Base Budget | \$932,282 | <ul style="list-style-type: none"> - Wage allocations adjusted to reflect actual activity - Safety Clothing increased-policy updated | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$932,282 | \$880,916 | \$51,366 | 5.8% |

Roads & Fleet

Category Level on Pg PE-36



| 2026 | | Staff Notes | | |
|------------------|-------------|---|-----------|----------|
| Base Budget | \$4,846,784 | <ul style="list-style-type: none"> - Reduced Gravel Surface Maintenance Costs - Increased Calcium Costs | | |
| 1X Request | \$5,000 | <ul style="list-style-type: none"> - Parking Lot Line Painting (Cruikshank, Maple Lot and Admin Office) | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$4,851,784 | \$4,707,068 | \$144,716 | 3.1% |

Gravel Pits

Category Level on Pg PE-36



| 2026 | | Staff Notes | | |
|------------------|------|--|-----------|----------|
| Base Budget | \$0 | <ul style="list-style-type: none"> - The Gravel Pit is self funding - Net operations equal reserve transfers - The Revenue/Transfer amounts depend on the amount of gravel used from the pit - Transfer 100% net profit to Corporate Reserve | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$0 | \$0 | \$0 | 0.00% |

ENVIRONMENTAL SERVICES BUDGETS



5.4%

Storm Sewers

Category Level on Pg PE-36 to PE-37



| 2026 | | Staff Notes | | |
|------------------|----------|--|-----------|----------|
| Base Budget | \$38,357 | - Materials and Supplies moved closer to actuals | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$38,357 | \$37,141 | \$1,216 | 3.3% |

Waste Management & Landfill

Category Level on Pg PE-37



| 2026 | | Staff Notes | | |
|------------------|-----------|---|-----------|----------|
| Base Budget | \$882,998 | <ul style="list-style-type: none"> - Waste Management is fully funded by fees - Transfer to Reserves for Waste Diversion (\$99,117) | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$882,998 | \$874,012 | \$8,986 | 1.0% |

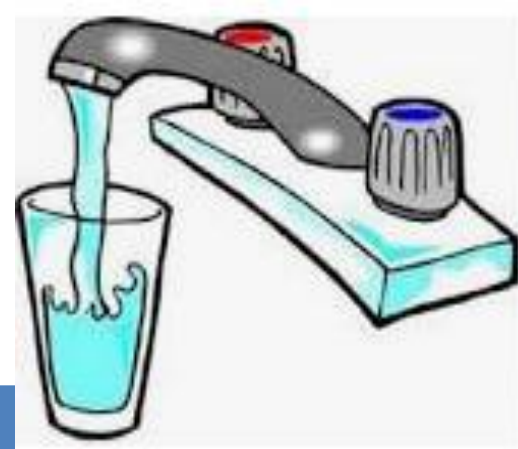
ENVIRONMENTAL SERVICES (WATER & SEWER) BUDGETS

User Pay Systems



Water

Category Level on Pg PE-37



| 2026 | | Staff Notes | | |
|------------------|-----------|--|-----------|----------|
| Base Budget | \$919,112 | <ul style="list-style-type: none"> - Water / Wastewater Rates still under review and will be presented to Council Nov 18/2025 - Wage allocations adjusted to reflect time spent on water tasks - Increased Materials & Supplies | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$919,112 | \$802,001 | \$117,111 | 14.6% |

Wastewater

Category Level on Pg PE-37



| 2026 | | Staff Notes |
|----------------|-----------|---|
| Base Budget | \$983,771 | <ul style="list-style-type: none"> - Water / Wastewater Rates still under review and will be presented to Council Nov 18/2025 - Wage allocations adjusted to reflect time spent on wastewater tasks - Various expenses adjusted to reflect anticipated costs |
| 1X Request | \$0 | |
| Service Change | \$0 | |

| | 2026 | 2025 | \$ Change | % Change |
|------------------|-----------|-----------|-----------|----------|
| Corporate Budget | \$983,771 | \$853,784 | \$129,987 | 15.2% |

HEALTH SERVICES BUDGETS



Health Services / Cemeteries

Department Level on Pg PE-37 to PE-39



| 2026 | | Staff Notes | | |
|------------------|---------|---|-----------|----------|
| Base Budget | \$6,098 | <ul style="list-style-type: none"> - Wage allocation adjusted to reflect 3 yr avg - Operations plan for all Township cemeteries, including Greenwood, South Easthope, Lingelbach, Knox Wesley and Mornington Cemeteries - Increased grass cutting costs – Season dependent | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$6,098 | \$10,246 | (\$4,148) | (40.5%) |

RECREATION & CULTURAL SERVICES BUDGETS

1.8%



Arena

Category Level on Pg PE-39



| 2026 | | Staff Notes | | |
|------------------|-----------|--|-----------|----------|
| Base Budget | \$498,160 | <ul style="list-style-type: none"> - Adjusted Rental Revenue to reflect 3 yr avg or expected levels - Wage splits updated to reflect current activities - Waste disposal costs decreased by \$3,000 - Heat & Hydro reduced to 3 yr avg | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$498,160 | \$492,960 | \$5,200 | 1.1% |

Banquet Hall Operations

Category Level on Pg PE-39



| 2026 | | Staff Notes | | |
|------------------|-----------|--|-----------|----------|
| Base Budget | \$195,481 | <ul style="list-style-type: none"> - Wage splits updated to reflect current activities - Waste disposal costs decreased by \$1,500 - Heat & Hydro reduced to 3 yr avg | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$195,481 | \$189,570 | \$5,911 | 3.1% |

Pool

Category Level on Pg PE-39



| 2026 | | Staff Notes | | |
|------------------|-----------|--|------------|----------|
| Base Budget | \$134,878 | - Wage allocations adjusted to reflect actual time spent | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$134,878 | \$145,501 | (\$10,623) | (7.3%) |

Wm Gies Pavillion & PERC Playground

Category Level on Pg PE-39



| 2026 | | Staff Notes | | |
|------------------|-----------|--|-----------|----------|
| Base Budget | (\$1,068) | <ul style="list-style-type: none"> - New areas for tracking costs - Pavillion Rental Revenue | | |
| 1X Request | \$5,000 | <ul style="list-style-type: none"> - Playground Mulch | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$3,932 | \$0 | \$3,932 | NEW |

Donations & Assistance

Category Level on Pg PE-39 to PE-40



| 2026 | | Staff Notes | | |
|------------------|----------|---|-----------|----------|
| Base Budget | \$76,455 | - Transfer to Community Investment Reserve (\$63,075) | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$76,455 | \$75,343 | \$1,112 | 1.5% |

Perth East Recreation

Category Level on Pg PE-40



| 2026 | | Staff Notes |
|----------------|-----------|--|
| Base Budget | \$141,939 | <ul style="list-style-type: none"> - Wage allocations to reflect activities - Conference/Seminars/Training increased |
| 1X Request | \$0 | |
| Service Change | \$0 | |

| | 2026 | 2025 | \$ Change | % Change |
|------------------|-----------|-----------|-----------|----------|
| Corporate Budget | \$141,939 | \$125,695 | \$16,244 | 12.9% |

Parks

Category Level on Pg PE-40 to PE-41



| 2026 | | Staff Notes |
|----------------|----------|--|
| Base Budget | \$54,930 | - Grass Cutting Wages – Season dependent |
| 1X Request | \$5,000 | - D Shearer Playground Mulch |
| Service Change | \$0 | |

| | 2026 | 2025 | \$ Change | % Change |
|------------------|----------|----------|-----------|----------|
| Corporate Budget | \$59,930 | \$65,564 | (\$5,634) | (8.6%) |

Perth East Library Board

Category Level on Pg PE-42



| 2026 | | Staff Notes | | |
|------------------|-----------|--|-----------|----------|
| Base Budget | \$412,426 | - Various expenses adjusted to reflect 2026 anticipated costs (Computer Software costs, Videos/Audios, Book Processing costs, Telecommunications, etc) | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$412,426 | \$402,313 | \$10,113 | 2.5% |

PLANNING & DEVELOPMENT BUDGETS

3.7%



Economic Development

Category Level on Pg PE-41



| 2026 | | Staff Notes | | |
|------------------|---------|---|-----------|----------|
| Base Budget | \$9,106 | - Economic Development Budget for marketing/purchase of Canadian Flags for Township Buildings | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$9,106 | \$9,269 | (\$163) | (1.8%) |

Milverton Beautification

Category Level on Pg PE-41



| 2026 | | Staff Notes | | |
|------------------|-----------|--|-----------|----------|
| Base Budget | \$8,103 | - Reflects budget submitted by the committee | | |
| 1X Request | (\$8,000) | - Tim Horton's Smile Cookie Donation | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$103 | \$8,649 | (\$8,546) | (98.8%) |

Planning Department

Category Level on Pg PE-41



| 2026 | | Staff Notes | | |
|------------------|-----------|-------------|-----------|----------|
| Base Budget | \$127,297 | | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$127,297 | \$126,444 | \$853 | 0.7% |

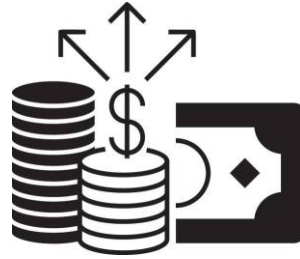
Municipal & Tile Drainage

Category Level on Pg PE-42



| 2026 | | Staff Notes | | |
|------------------|----------|--|-----------|----------|
| Base Budget | \$82,321 | <ul style="list-style-type: none"> - Drainage Superintendent Costs - Wage allocations adjusted to reflect time being spent on Municipal Drains | | |
| 1X Request | \$0 | | | |
| Service Change | \$0 | | | |
| | 2026 | 2025 | \$ Change | % Change |
| Corporate Budget | \$82,321 | \$75,408 | \$6,913 | 9.2% |

Summary of 2026 Staff Budget-Draft



➤ Levy Summary:

| | Amount | Percentage |
|--|-----------|------------|
| General Municipal Levy Increase | \$658,937 | 5.88% |
| Assessment Growth | \$172,019 | 1.53% |
| General Municipal Levy Increase after Growth | \$486,918 | 4.35% |

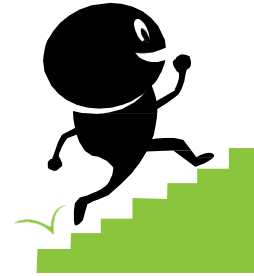
- Increased Capital and Reserve Transfers by \$124,575
- Transfers to Unfunded Projects = \$96,475

Outstanding Issues under Operations Budget



- * OMPF Funding Allocation
- * OPP Costs
- * Conservation Authority Levies

Next Steps



Nov 11th Meeting:

- 1) Operations Continuation if necessary
- 2) Capital Budgets
- 3) Reserve & Debt Position

December 2025:

- Release of Mayor's 2026 Budget – Dec 1st
- Mayoral and Council Veto Period – Dec 9th to 15th