

Municipality of Trent Hills

2026 DRAFT MUNICIPAL BUDGET
MEETING DATE: JANUARY 13, 2026





Municipality of Trent Hills
2026 DRAFT Municipal Budget
Meeting Date: January 13, 2026

Background

On an annual basis, the Municipality prepares a Budget for Council to authorize expenditures for the year.

On May 1st of 2025 the provincial government gave Strong Mayor Powers to the Municipality of Trent Hills. At the Council Meeting held on May 13, 2025, Mayor Crate issued Mayoral Directive MDI-2025-001, directing municipal staff to prepare and present the 2026 Municipal Budget to Council.

This directive was required in accordance with Section 284.16 of the Municipal Act, 2001, which assigns the powers and duties related to proposing and adopting the municipal budget to the Mayor under the Strong Mayor Powers framework. As these responsibilities cannot be fully delegated, the issuance of a formal directive was necessary to authorize staff to proceed with the preparation and presentation of the draft budget.

As outlined in Staff Report CLK-2025-04 and FIN-2025-06 Council may at the first budget meeting;

- Pass a resolution to amend the proposed budget within the 30-day window; or
- Pass a resolution to shorten the 30-day period for that budget year.

If Council does not pass a resolution to amend or shorten the timeline within the required period, the budget will be deemed adopted following the expiry of the 30-days from the first presentation to Council.



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The Municipal Budget is a plan to implement municipal goals and priorities and provides a method to monitor and control income and expenses throughout the year.

Expenditures within the Budget document are organized within three main categories: Operating, Transfers and Capital.

The Operating Budget includes amounts for activities related to day-to-day operations including programs and services such as parks, arenas, road maintenance, policing, fire, building, planning and development services, administration, etc.

Transfers refer to amounts that are dedicated each year as contributions to Reserves and Reserve Funds to help finance projects over a long-term period. Transfers to Reserves identified in the Budget for various areas of service are for both operating and capital projects.

The Capital Budget includes amounts for the acquisition or maintenance of assets that provide or support services to residents over many years.

Municipal expenditures are funded by revenue received from user fees, service charges, reserves, grants, financing and property taxation.

As a lower tier municipality, we are responsible to collect taxes on behalf of the County of Northumberland and the Province of Ontario. Budget information for both of these entities is not included in the Municipal Budget however, respective tax rates for both will be presented to Council at a later date for information purposes.



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Budget Schedule

Each year a Budget schedule is created to assist with the preparation and delivery of the annual Budget to Council. An overview of the original schedule is shown below:

Objective	Objective Timing
Distribution of Draft Budget Documents to Staff	August
Submission of Draft Operating & Capital Budgets to Finance	September
Finance Review and Compilation of Draft Budget	September–October
CAO Review of Draft Budget	October–November
Mayor Review & Individual Council Member Briefings	November
Draft Budget Posted for Public Consultation	Mid-November
Draft Budget Presented to Council	Late November–Early December
Final Budget Approval	December

By providing the annual Budget to Council prior to the beginning of the next calendar year, deliberation and approval can occur earlier. This facilitates more timely procurement of goods and services and assists with achieving departmental goals and completion of planned projects outlined in the Budget.

The Draft Budget presented to Council was delayed this year while the municipality awaited the OPP estimate for 2026 budget year. First draft is now being delivered in late December with public consultation being requested and the Final Approval moved to early January 2026.



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Factors Affecting Budget

There are a number of factors that can impact the operating budget significantly. The following table outlines the most common items by category, however is not considered an exhaustive list:

Category	Description/Details	2026 Impact
Employee Compensation	Relates to existing staff complement and includes negotiated union contract adjustments, economic adjustments, job rate adjustments and benefit adjustments.	Yes
	2026: Cost of living adjustment and union negotiations; overall benefit carrier costs; Canada Pension Plan (CPP)-additional maximum pensionable earnings (second higher ceiling).	
Mandatory Legislation	Any new or changes in legislation that require a department to incur additional costs to start a new service or change service levels.	Yes
	2026: Asset Management Plan (Municipal Act), Official Plan (Planning Act), Storm Water Master Plan (Environmental Assessment Act), Municipal Election (Elections Act).	
Agreements	Changes to agreements with outside agencies for provision of services	Yes
	OPP increase of \$280,864 over 2025 fee; 1.8% impact to the 2026 municipal budget.	
Inflationary	Impacts due to rate increases for items such as maintenance supplies/services, insurance, winter maintenance (sand, salt, fuel).	Yes
	2026: Inflation for materials and supplies affecting Operating and Capital Budgets within Roads & Urban Services. Insurance, estimated 3% increase.	
Fees/Charges and Other Revenue Changes	Revenue impact of proposed increases to existing fees/charges, new fees/charges, grant allocations and Reserve activity.	Yes
	2026: Fees and Charges reviewed by departments annually and changes are incorporated in the Budget where applicable.	
Strategic Initiatives	Council initiatives that have budget effects for subsequent years.	Yes
	Operating costs and agreement with YMCA Northumberland for full year	



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Summary of Changes in Gross Revenues and Expenditures

Gross Expenditures	2026	30,349,986		
	2025	<u>27,530,749</u>		
		2,819,238	↑	10.24%
Gross Non Tax Revenue	2026	12,007,901		
	2025	<u>10,204,749</u>		
		1,803,152	↑	17.67%
Taxation Revenue	2026	18,342,085		
	2025	<u>17,325,999</u>		
		1,016,086	↑	5.86%

Gross expenditures include Operating, Transfers to Reserves and Capital Budget.

Gross Non Tax Revenues include Fees, Charges, Grants, Reserves and Financing.

1% increase/decrease is approximately \$173,000



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Summary of Gross Revenues and Expenditures by Budget Category Operating, Transfers and Capital Budgets

Operating	Expenditures	Revenue			
		Fees/Chgs	Grants	Reserves/Fin	Taxation
2026	22,851,495	3,386,353	4,220,354	451,245	14,793,543
2025	22,012,241	3,302,043	4,187,418	218,000	14,304,780
Difference	839,254	84,310	32,936	233,245	488,763

Transfers	Expenditures	Revenue			
		Fees/Chgs	Grants	Reserves/Fin	Taxation
2026	751,166				751,166
2025	1,228,881	0	468,339	0	760,542
Difference	(477,715)	0	(468,339)	0	(9,376)

Capital	Expenditures	Revenue			
		Fees/Chgs	Grants	Reserves/Fin	Taxation
2026	6,747,325	1,893,495	1,261,454	795,000	2,797,376
2025	4,289,626		853,949	1,175,000	2,260,677
Difference	2,457,699	1,893,495	407,505	(380,000)	536,699

Total	Expenditures	Revenue			
		Fees/Chgs	Grants	Reserves/Fin	Taxation
2026	30,349,986	5,279,848	5,481,808	1,246,245	18,342,085
2025	27,530,748	3,302,043	5,509,706	1,393,000	17,325,999
Difference	2,819,238	1,977,805	(27,898)	(146,755)	1,016,086

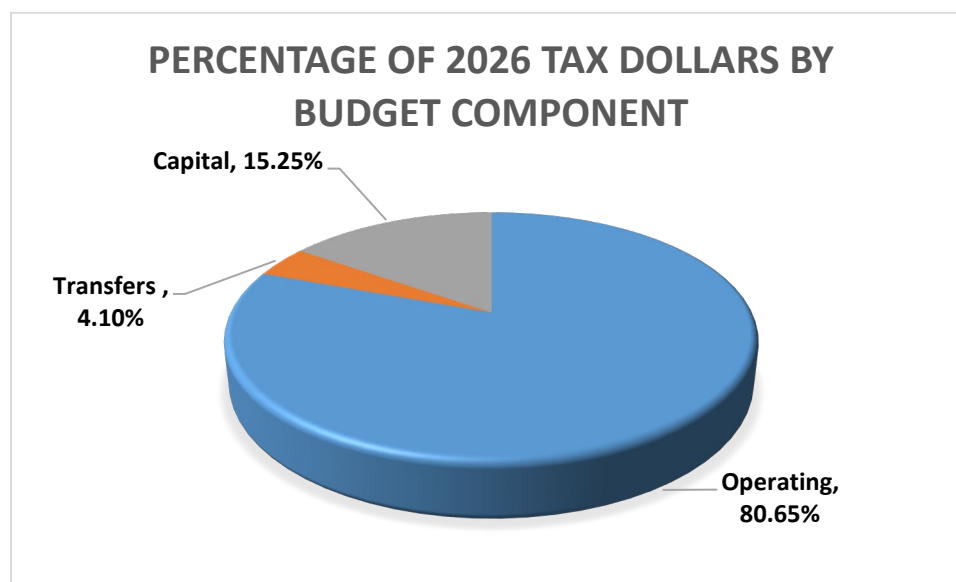
Increase 5.86%



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Tax Supported Budget Categories

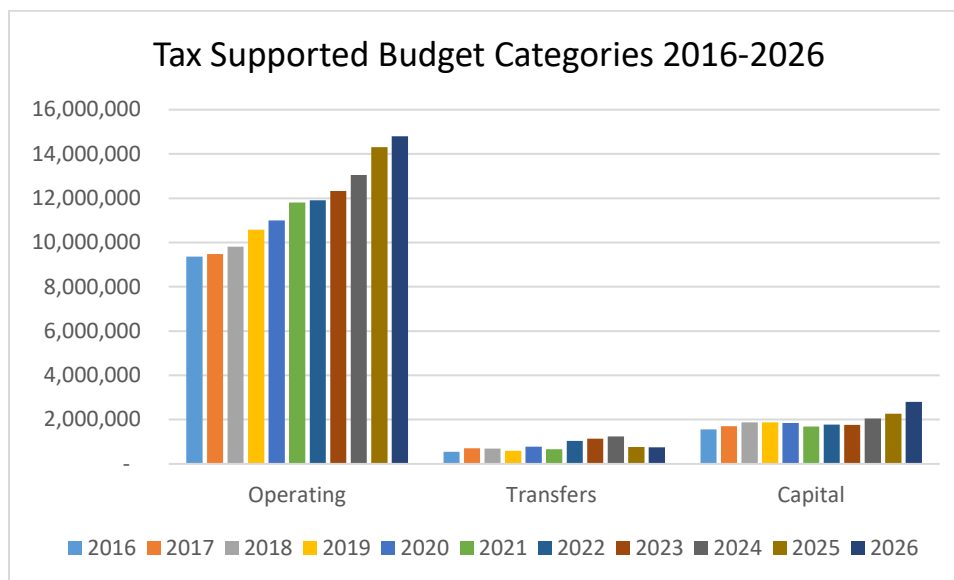
Budget	2025	2026	Y:Y \$ Change	Y:Y % Change	% of 2026 Budget
Operating	14,304,780	14,793,543	488,763	3.42%	80.65%
Transfers	760,542	751,166	(9,376)	-1.23%	4.10%
Capital	2,260,677	2,797,376	536,699	23.74%	15.25%
Total	17,325,999	18,342,085	1,016,086	6.40%	100%





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History of Tax Supported Budget Categories



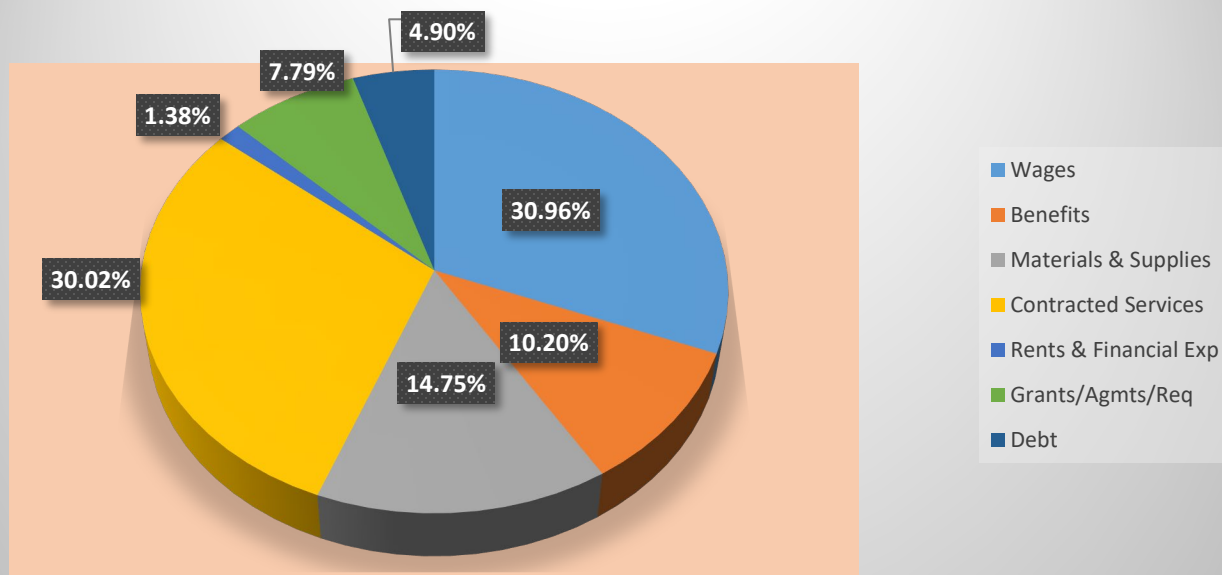


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Operating Expenses 2025 vs 2026

Operating Expenses	Year 2025	Year 2026	Y:Y \$ Change	Y:Y % Change	% of 2026 Op Budget
Wages	6,714,806	7,074,917	360,111	5.36%	30.96%
Benefits	2,060,478	2,331,716	271,238	13.16%	10.20%
Materials & Supplies	3,176,218	3,371,371	195,153	6.14%	14.75%
Contracted Services	6,779,357	6,859,285	79,928	1.18%	30.02%
Rents & Financial Expenses	298,292	314,324	16,032	5.37%	1.38%
Agreements/Requisitions	1,828,623	1,779,084	(49,539)	(2.71%)	7.79%
Debt	1,154,467	1,120,798	(33,669)	(2.92%)	4.90%
Total Operating Expenses	22,012,241	22,851,495	839,254	3.81%	100.00%

Operating Expenses as a % of 2026 Operating Budget





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Highlights of Year Over Year Changes Gross Operating Expenses

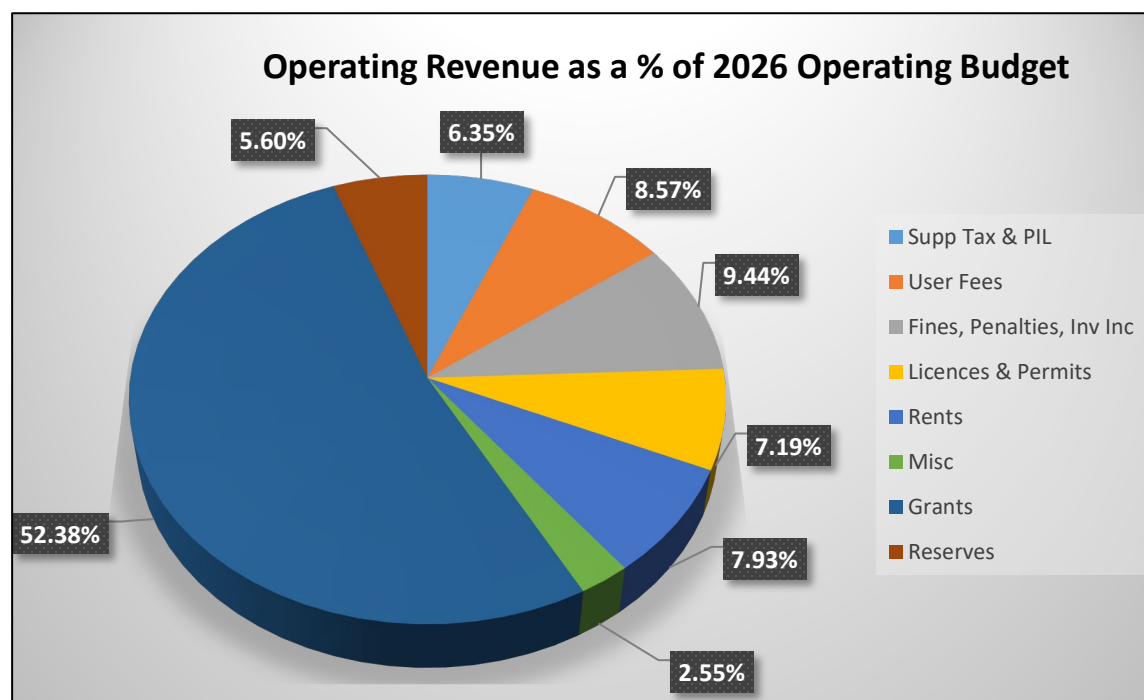
Description	Y:Y \$ Change	Notes
Wages	360,111	Cost of living 3%; job rate changes where applicable, and new collective agreement.
Benefits	271,238	Employer benefit plan, other mandatory employer benefits (CPP, EI, etc).
Materials & Supplies	195,153	Fleet Parts, Fleet Fuel, Sand, Salt, OPP Detachment Board
Contracted Services	79,928	Insurance, OPP Contract, utilities, various studies/consulting services.
Rents & Financial Expenses	16,032	bank charges, tax write offs increased (offset by additional revenue for supplementary and omitted assessment).
Agreements/Requisitions	(49,539)	Conservation Authorities Increase, Library Requisition increase; Transit (funded by Provincial Gas Tax), Physician Retention and Recruitment, MOU YMCA.
Debt	(33,669)	Streetlight Loan complete and Ranney St loan added
Total	<u>839,254</u>	



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Operating Revenue 2025 vs 2026

Operating Revenue	Year 2025	Year 2026	Y:Y \$ Change	Y:Y % Change	% of 2026 Op Budget
Supplementary Tax & PIL	511,325	511,325	-	0.00%	6.35%
User Fees	596,650	690,300	93,650	15.70%	8.57%
Fines, Penalties, Invest Inc	847,862	760,500	-87,362	-10.30%	9.44%
Licences & Permits	635,925	579,500	-56,425	-8.87%	7.19%
Rents	503,731	638,977	135,246	26.85%	7.93%
Miscellaneous	205,750	205,750	-	0.00%	2.55%
Subtotal Fees & Charges	3,301,243	3,386,352	85,109	2.58%	42.02%
Grants	4,187,418	4,220,354	32,936	0.79%	52.38%
Reserves	218,000	451,245	233,245	106.99%	5.60%
Total Operating Revenue	7,706,661	8,057,951	351,290	4.56%	100.00%





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Highlights of Year Over Year Changes Gross Operating Revenues

Description	Y:Y \$ Change	Notes
Supplementary Tax & PIL	0	Net decrease between supplementary and omitted assessment taxes & adjusted Payments in Lieu (PIL) to reflect actuals.
User Fees	93,650	Increase in Admin/Finance fees, Cemeteries. Predicted increase revenues for the Sunny Life Recreation & Wellness Centre.
Fines, Penalties, Invest Inc	(87,362)	Decrease in bank and investment income.
Licences & Permits	(56,425)	Decrease in Building Permit fee revenue and minor adjustments, increases and decreases to other licensing fees to reflect actuals (taxi, pet).
Rents	135,246	Increase for rental revenue including capital use fees at various recreation facilities, overall decrease in revenue for corporate facilities.
Grants	32,936	OMPF Grant increase \$474,500.
Reserves	233,245	Net change of transfers to and from Reserves
Total Operating Revenue	351,290	

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DEPT/SERVICE	Council					
FUNCTION(S)	Council, Committees, Boards					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2026	428,859	-	-	98,500	330,359
	2025	313,147	-	-	-	313,147
	Total	115,712	-	-	98,500	17,212
Transfers	2026	-	-	-	-	-
	2025	11,000	-	-	-	11,000
	Total	(11,000)	-	-	-	(11,000)
Capital	2026	-	-	-	-	-
	2025	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2026	428,859	-	-	98,500	330,359
	2025	324,147	-	-	-	324,147
	Total	104,712	-	-	98,500	6,212
Operating Budget Summary Changes			2025	2026	Y:Y Change	
Wages & Benefits			269,110	289,145	20,035	
Materials & Supplies			36,850	92,850	56,000	
Contracted Services			7,187	46,864	39,677	
Rents & Financial Expenses			-	-	-	
Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	(98,500)	(98,500)	
Fees/Charges/Other			-	-	-	
Total Operating Budget Summary Changes			313,147	330,359	17,212	

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Council Continued	Notes re Operating Budget		
Wages & Benefits-Cost of living increase; change to benefit carrier costs.			
Materials & Supplies - Election Costs			
Contracted Services-Election Costs			

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DEPT/SERVICE	Administration-OMPF					
FUNCTION(S)	Ontario Municipal Partnership Fund (OMPF) Unconditional Grant					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2026	-	-	4,107,100	-	(4,107,100)
	2025	-	-	3,632,600	-	(3,632,600)
	Total	-	-	474,500	-	(474,500)
Transfers	2026	-	-	-	-	-
	2025	-	-	-	-	-
	Total	-	-	-	-	-
Capital	2026	-	-	-	-	-
	2025	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2026	-	-	4,107,100	-	(4,107,100)
	2025	-	-	3,632,600	-	(3,632,600)
	Total	-	-	474,500	-	(474,500)
Operating Budget Summary Changes			2025	2026	Y:Y Change	
Wages & Benefits			-	-	-	
Materials & Supplies			-	-	-	
Contracted Services			-	-	-	
Rents & Financial Expenses			-	-	-	
Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			(3,632,600)	(4,107,100)	(474,500)	
Reserves			-	-	-	
Fees/Charges/Other			-	-	-	
Total Operating Budget Summary Changes			(3,632,600)	(4,107,100)	(474,500)	

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Administration OMPF Continued	Notes re Operating Budget					
The Ontario Municipal Partnership Fund (OMPF) Grant is an unconditional grant from the Province of Ontario. Funding is based on various community fiscal indicators. OMPF Revenue is included in the annual Budget to offset general operating expenses and is not typically dedicated to one specific project. 2026 increase is approximately 13% over 2025						
Actuals:						
2021	\$ 3,256,600	2022	\$ 3,213,300	2023	\$ 3,332,300	2024 \$ 3,245,300 2025 \$ 3,632,600 2026 \$4,107,100

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DEPT/SERVICE	Administration/Corporate				
FUNCTION(S)	CAO, Clerk, Finance, Information Technology, Health & Safety, Human Resources, Corporate Facilities				
Operating	Year	Expenditures	Revenues		
			Fees/Chgs	Grant	Reserves/Fin Taxation
	2026	3,095,775	1,508,276	-	1,587,499
	2025	3,059,941	1,593,638	-	182,000 1,284,303
	Total	35,834	(85,362)	-	(182,000) 303,196
Transfers	2026	168,090	-		168,090
	2025	133,090	-	-	133,090
	Total	35,000	-	-	35,000
Capital	2026	270,650	-	16,000	180,000 74,650
	2025	90,000	-		15,000 75,000
	Total	180,650	-	16,000	165,000 (350)
Y:Y Change	2026	3,534,515	1,508,276	16,000	180,000 1,830,239
	2025	3,283,031	1,593,638	-	197,000 1,492,393
	Total	251,484	(85,362)	16,000	(17,000) 337,846
Operating Budget Summary Changes			2025	2026	Y:Y Change
Wages & Benefits			1,509,356	1,623,112	113,756
Materials & Supplies			475,804	472,249	(3,555)
Contracted Services			698,002	623,534	(74,468)
Rents & Financial Expenses			200,279	200,380	101
Agreements/Requisitions			176,500	176,500	-
Other Taxation			(511,325)	(511,325)	-
Grants					-
Reserves			(182,000)		182,000
Fees/Charges/Other			(1,082,313)	(996,951)	85,362
Total Operating Budget Summary Changes			1,284,303	1,587,499	303,196

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Administration Continued		Notes re Operating Budget				
Wages & Benefits-Cost of living, grid/step movement; benefit carrier cost increases, new collective agreement						
Materials & Supplies-Minor adjustments based on actuals for training, mileage and other office related materials & supplies.						
Contracted Services-Decrease in software and support removal of old programs no longer in use. Reduced hours needed with the County IT Contract						
Rents & Financial Expenses- slight increase based on actuals;						
Fees/Charges/Other-Decrease Investment income; penalty & interest on taxes decreased due to collection efforts, adjust corporate facilities user fees.						
Y:Y Transfer to Reserves		2025	2026	Y:Y Change		
Working Reserve		50,000	50,000	-		
IT Hardware Replacement Year 1 of 4			35,000			
Council Initiatives		-	-	-		
Corporate Facilities Capital Use Fees		3,090	3,090	-		
Facilities-Maintenance		80,000	80,000	-		
Total Transfers to Reserves		133,090	168,090	-		
2026 Capital Details		Expenditure	Revenue			
Category	Project Description	Amount	Grants	Reserve	Other	Taxation
Information Tech	Computer Hardware-Annual Corporate	74,650	-	-	-	74,650
	Telephone System Upgr-Carry Over '24	15,000	-	15,000	-	-
Facilities	Municipal Office Furnace Replacement	75,000		75,000		
	Old Fire Hall Tower Restoration	58,000	8,000	50,000		
	Mill House	23,000	8,000	15,000		
	Demolish 74 Collins Road	25,000		25,000		
Total Capital		270,650	16,000	180,000	-	74,650

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DEPT/SERVICE	Fire					
FUNCTION(S)	Fire/Rescue, Emergency Response, Fire Safety & Education, Fire Prevention/Inspection					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2026	1,973,166	33,800	-	-	1,939,366
	2025	1,858,900	33,450	-	-	1,825,450
	Total	114,266	350	-	-	113,916
Transfers	2026	250,000	-	-	-	250,000
	2025	175,000	-	-	-	175,000
	Total	75,000	-	-	-	75,000
Capital	2026	70,000	-	-		70,000
	2025	660,000	-	-	550,000	110,000
	Total	(590,000)	-	-	(550,000)	(40,000)
Y:Y Change	2026	2,293,166	33,800	-	-	2,259,366
	2025	2,693,900	33,450	-	550,000	2,110,450
	Total	(400,734)	350	-	(550,000)	148,916
Operating Budget Summary Changes			2025	2026	Y:Y Change	
Wages & Benefits			925,080	1,040,285	115,205	
Materials & Supplies			196,900	190,100	(6,800)	
Contracted Services			425,286	430,519	5,233	
Rents & Financial Expenses			306,634	307,262	628	
Agreements/Requisitions			5,000	5,000	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			(33,450)	(33,800)	(350)	
Total Operating Budget Summary Changes			1,825,450	1,939,366	113,916	

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Fire Continued		Notes re Operating Budget				
Wages & Benefits-Cost of living adjustment; benefit carrier increases, wage grid changes, full year Training Officer wagers, management compensation review.						
Materials & Supplies- Software and Support savings, increase in office supplies, Equipment purchase and Clothing.						
Contracted Services-Increase in Insurance, Hydro, and Equipment Repairs, Savings in Contracted Services						
Y:Y Transfer to Reserves		2025	2026	Y:Y Change		
Capital Equipment Replacement		175,000	250,000	75,000		
		-	-	-		
Total Transfers to Reserves		175,000	250,000	75,000		
2026 Capital Details		Expenditure	Revenue			
Category	Project Description	Amount	Grants	Reserve	Other	Taxation
Equipment	PPE/Bunker Gear	25,000	-	-	-	25,000
	Upgrades to Extrication Equipment	25,000	-	-	-	25,000
Communications	Digital Radio Upgrades	20,000	-	-	-	20,000
Total Capital		70,000	-	-	-	70,000

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DEPT/SERVICE	Police					
FUNCTION(S)	OPP Contract, Police Services Board					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2026	2,855,591	12,000		173,000	2,670,591
	2025	3,017,316	7,000	441,564		2,568,752
	Total	(161,725)	5,000	(441,564)	173,000	101,839
Transfers	2026	-	-	-	-	-
	2025	80,000	-	-	-	80,000
	Total	(80,000)	-	-	-	(80,000)
Capital	2026	-	-	-	-	-
	2025	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2026	2,855,591	12,000	-	173,000	2,670,591
	2025	3,097,316	7,000	441,564	-	2,648,752
	Total	(241,725)	5,000	(441,564)	173,000	21,839
Operating Budget Summary Changes			2025	2026	Y:Y Change	
Wages & Benefits				-	-	
Materials & Supplies			22,220	21,420	(800)	
Contracted Services			2,994,871	2,834,171	(160,700)	
Rents & Financial Expenses			-	-	-	
Agreements/Requisitions			225	-	(225)	
Other Taxation			-	-	-	
Grants			(441,564)	-	441,564	
Reserves			-	(173,000)	(173,000)	
Fees/Charges/Other			(7,000)	(12,000)	(5,000)	
Total Operating Budget Summary Changes			2,568,752	2,670,591	101,839	

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Police Continued	Notes re Operating Budget
Contracted Services-OPP base contract change year over year \$ 280,864 Grants-RIDE Grant revenue matches expense for same. OPP will be phasing out Police Record Check revenue by 25% per year commencing in 2025 to complete phased out by 2028. Transfer from Reserve of \$ 173,000 to reduce impact of increase in Police contract.	

Summary of Adjusted OPP Billings					
Year	Initial Total	Grant/Cap	Total Billing	Monthly	Y:Y
2025	\$2,985,219	\$431,907 (Grant issued to offset increase)	\$2,553,312	\$212,776	
2026	\$3,261,303	\$427,132 (Max increase over the monthly billing in 2025 creates this cap)	\$2,834,171	\$236,181	\$280,864 Increase (11% on the monthly billing)

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DEPT/SERVICE	Conservation Authorities					
FUNCTION(S)	Watershed Management, Source Water Protection					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2026	365,393	-	-	-	365,393
	2025	383,618	-	-	-	383,618
	Total	(18,225)	-	-	-	(18,225)
Transfers	2026	11,083	-	-	-	11,083
	2025	11,083	-	-	-	11,083
	Total	-	-	-	-	-
Capital	2026	-	-	-	-	-
	2025	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2026	376,476	-	-	-	376,476
	2025	394,701	-	-	-	394,701
	Total	(18,225)	-	-	-	(18,225)
Operating Budget Summary Changes			2025	2026	Y:Y Change	
Wages & Benefits			-	-	-	
Materials & Supplies			-	-	-	
Contracted Services			-	-	-	
Rents & Financial Expenses			-	-	-	
Agreements/Requisitions			383,618	365,393	(18,225)	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			-	-	-	
Total Operating Budget Summary Changes			383,618	365,393	(18,225)	

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Conservation Authorities Continued		Notes re Operating Budget		
2026 Budget Changes Include:				
Lower Trent CA Levy Increase \$ 23,366 = 8.7% Increase				
Category 1 is proposed at \$267,535 an increase of \$24,185 or 10% increase.				
Category 2 is proposed at \$43,545.85 an increase of \$3,105.85 or a 7.7% increase				
Category 3 is proposed at \$18,174 a decrease of \$925.00 or a 4.8% decrease				
Crowe Valley CA Levy Increase Assumed 5% = \$ 1,700				
Otonabee Region CA Levy Increase 7.4% = \$ 31				
Y:Y Transfer to Reserves		2025	2026	Y:Y Change
Warkworth Dam Study (Year 6 of 10-Mun share only); Future Capital		11,083	11,083	-
		-	-	-
Total Transfers to Reserves		11,083	11,083	-

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DEPT/SERVICE	Protective Services				
FUNCTION(S)	Licensing, Livestock Claims, Animal Control				
Operating	Year	Expenditures	Revenues		
			Fees/Chgs	Grant	Reserves/Fin Taxation
	2026	41,920	23,400	-	- 18,520
	2025	52,920	23,975	-	- 28,945
	Total	(11,000)	(575)	-	- (10,425)
Transfers	2026	-	-	-	- -
	2025	-	-	-	- -
	Total	-	-	-	- -
Capital	2026	-	-	-	- -
	2025	-	-	-	- -
	Total	-	-	-	- -
Y:Y Change	2026	41,920	23,400	-	- 18,520
	2025	52,920	23,975	-	- 28,945
	Total	(11,000)	(575)	-	- (10,425)
Operating Budget Summary Changes			2025	2026	Y:Y Change
Wages & Benefits			-	-	-
Materials & Supplies			-	-	-
Contracted Services			52,920	41,920	(11,000)
Rents & Financial Expenses			-	-	-
Agreements/Requisitions			-	-	-
Other Taxation			-	-	-
Grants			-	-	-
Reserves			-	-	-
Fees/Charges/Other			(23,975)	(23,400)	575
Total Operating Budget Summary Changes			28,945	18,520	(10,425)

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Protective Services Continued	Notes re Operating Budget
	Contracted Services-Decreased due to new contract for animal control; Decrease in Licensing revenue.

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DEPT/SERVICE	Building					
FUNCTION(S)	Building Permits, Inspection and Enforcement Services (Ontario Building Code Act)					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2026	657,745	489,000	-	168,745	(0)
	2025	597,026	544,000	-	-	53,026
	Total	60,719	(55,000)	-	168,745	(53,026)
Transfers	2026	-	-	-	-	-
	2025	-	-	-	-	-
	Total	-	-	-	-	-
Capital	2026	-	-	-	-	-
	2025	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2026	657,745	489,000	-	168,745	(0)
	2025	597,026	544,000	-	-	53,026
	Total	60,719	(55,000)	-	168,745	(53,026)
Operating Budget Summary Changes			2025	2026	Y:Y Change	
Wages & Benefits			484,228	507,110	22,882	
Materials & Supplies			80,655	103,000	22,345	
Contracted Services			29,643	32,135	2,492	
Rents & Financial Expenses			2,500	15,500	13,000	
Agreements/Requisitions			-		-	
Other Taxation			-		-	
Grants					-	
Reserves			-	(168,745)	(168,745)	
Fees/Charges/Other			(544,000)	(489,000)	55,000	
Total Operating Budget Summary Changes			53,026	-	(53,026)	

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Building Continued	Notes re Operating Budget
Wages & Benefits-Cost of living adjustment, wage grid adjustments, benefit carrier cost increase and new collective agreement. Materials & Supplies-Increase in software and support costs due to implementation of Permitting software in 2024. Contracted Services-Increases for utilities and insurance. Rents & Financial Expenses: New fees for online payment capability with new software, increase in use of online payment option for permits has increased the bank service charges for this department. Fees/Charges/Other-decrease in building permit fees based on historical revenues received and forecasted building permit revenues. Transfer from reserves to offset predicted permit shortfall in 2026	
	Reserves-

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DEPT/SERVICE	By-Law				
FUNCTION(S)	Municipal By-Law Enforcement, Parking Enforcement, Property Standards				
Operating	Year	Expenditures	Revenues		
			Fees/Chgs	Grant	Reserves/Fin Taxation
	2026	109,900	2,000		107,900
	2025	100,422	1,500		98,922
	Total	9,478	500	-	8,978
Transfers	2026	-	-	-	-
	2025	-	-	-	-
	Total	-	-	-	-
Capital	2026	-	-	-	-
	2025	-	-	-	-
	Total	-	-	-	-
Y:Y Change	2026	109,900	2,000	-	107,900
	2025	100,422	1,500	-	98,922
	Total	9,478	500	-	8,978
Operating Budget Summary Changes			2025	2026	Y:Y Change
Wages & Benefits			85,022	94,400	9,378
Materials & Supplies			8,900	8,900	-
Contracted Services			6,500	6,600	100
Rents & Financial Expenses			-	-	-
Agreements/Requisitions			-	-	-
Other Taxation			-	-	-
Grants			-	-	-
Reserves			-	-	-
Fees/Charges/Other			(1,500)	(2,000)	(500)
Total Operating Budget Summary Changes			98,922	107,900	8,978

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By-Law Continued	Notes re Operating Budget
	Wages & Benefits-Cost of living increase; benefit carrier cost increase and new collective agreement. Contracted Services increase in courier cost;

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DEPT/SERVICE	Emergency Measures					
FUNCTION(S)	Emergency Preparedness, Civic Addressing					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2026	21,010	3,000	-	-	18,010
	2025	20,510	3,000	-	-	17,510
	Total	500	-	-	-	500
Transfers	2026	-	-	-	-	-
	2025	-	-	-	-	-
	Total	-	-	-	-	-
Capital	2026	-	-	-	-	-
	2025	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2026	21,010	3,000	-	-	18,010
	2025	20,510	3,000	-	-	17,510
	Total	500	-	-	-	500
Operating Budget Summary Changes			2025	2026	Y:Y Change	
Wages & Benefits			-	-	-	
Materials & Supplies			8,500	9,000	500	
Contracted Services			12,010	12,010	-	
Rents & Financial Expenses			-	-	-	
Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			(3,000)	(3,000)	-	
Total Operating Budget Summary Changes			17,510	18,010	500	

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DEPT/SERVICE	Roads & Urban Services				
FUNCTION(S)	Roads, Bridges, Sidewalk Maintenance and Construction, Streetlights (Standard & Decorative), Crossing Guards				
Operating	Year	Expenditures	Revenues		
			Fees/Chgs	Grant	Reserves/Fin
					Taxation
	2026	6,760,505	79,000		6,681,505
	2025	6,428,646	79,000		6,349,646
	Total	331,859	-	-	331,859
Transfers	2026	116,000			-
	2025	537,339	-	468,339	-
	Total	(421,339)	-	(468,339)	-
					47,000
Capital	2026	5,666,675	1,893,495	1,145,454	125,000
	2025	3,093,215		753,949	240,000
	Total	2,573,460	1,893,495	391,505	(115,000)
					403,460
Y:Y Change	2026	12,543,180	1,972,495	1,145,454	125,000
	2025	10,059,200	79,000	1,222,288	240,000
	Total	2,483,980	1,893,495	(76,834)	(115,000)
					782,319
Operating Budget Summary Changes			2025	2026	Y:Y Change
Wages & Benefits			3,001,881	3,170,707	168,826
Materials & Supplies			2,016,714	2,135,361	118,647
Contracted Services			1,097,759	1,134,910	37,151
Rents & Financial Expenses			312,292	319,527	7,235
Agreements/Requisitions					-
Other Taxation					-
Grants					-
Reserves					-
Fees/Charges/Other			(79,000)	(79,000)	-
Total Operating Budget Summary Changes			6,349,646	6,681,505	331,859

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Roads & Urban Services Continued		Notes re Operating Budget				
Wages & Benefits-Includes Cost of living, grid/step movement, benefit carrier costs, new collective agreement.						
Materials & Supplies-Small incremental costs in almost all categories based on current costs.						
Rents & Financial Expense- Completion of Streetlight loan and addition of Ranney St loan						
Fees/Charges-County Winter Control \$ 40,000; Entrance/Road Cut Permits/Misc \$ 39,000						
Y:Y Transfer to Reserves		2025	2026	Y:Y Change		
Aggregate Revenue		20,000	-	(20,000)		
Retaining Walls		20,000	40,000	20,000		
Bridges		-		-		
Roads Needs Study (Yr 2 of 4)		16,000	16,000	-		
Traffic Counts (Yr 2 of 4)		13,000	10,000	(3,000)		
New St Construction 2027		-	50,000	50,000		
OCIF 2025 Projects- TBD		468,339		(468,339)		
Total Transfers to Reserves		69,000	116,000	(421,339)		
2026 Capital Details		Expenditure	Revenue			
Category	Project Description	Amount	Grants	Reserve	Other	Taxation
Resurfacing	Resurfacing Program-Tar & Chip (existing)	748,681	453,949			294,732
	Resurfacing Program-Tar & Chip(addt'l co	299,157				299,157
	Crushed Stone	47,907				47,907
	Asphalt Resurfacing	242,970				242,970
Road Construction	New St Culvert & Storm	60,000				60,000
	Inkerman St Recon	60,000				60,000
	Tanner Road	100,000	100,000			-
	Frank St. / Saskatoon St. Urbanization	2,485,000	591,505		1,893,495	-
Bridges	Bridge Inspections and repairs	230,000				230,000
	Balaclava Bridge	50,000				50,000
Streetlights	Decorative Light Replacement	26,000				26,000
Sidewalks	Annual Sidewalk repair/replacement prog	178,200				178,200
Boulevards	Annual Boulevard replacement program	82,240				82,240
Equipment	Half Ton	91,520				91,520
	Tandem Truck	465,000				465,000
	Traffic Signal Heads	30,000				30,000
	Brusher Boom Tractor Replacment	370,000		125,000		245,000
Facilities	Public Works Depot	100,000				100,000
Total Capital		5,666,675	1,145,454	125,000	1,893,495	2,502,726

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DEPT/SERVICE	Transit				
FUNCTION(S)	Regional Transportation (Partnership Agreement)				
Operating	Year	Expenditures	Revenues		
			Fees/Chgs	Grant	Reserves/Fin Taxation
	2026	158,754	-	113,254	- 45,500
	2025	158,754	-	113,254	- 45,500
	Total	-	-	-	-
Transfers	2026	-	-	-	-
	2025	-	-	-	-
	Total	-	-	-	-
Capital	2026	-	-	-	-
	2025	-	-	-	-
	Total	-	-	-	-
Y:Y Change	2026	158,754	-	113,254	- 45,500
	2025	158,754	-	113,254	- 45,500
	Total	-	-	-	-
Operating Budget Summary Changes			2025	2026	Y:Y Change
Wages & Benefits			-	-	-
Materials & Supplies			-	-	-
Contracted Services			45,500	45,500	-
Rents & Financial Expenses			-	-	-
Agreements/Requisitions			113,254	113,254	-
Other Taxation			-	-	-
Grants			(113,254)	(113,254)	-
Reserves			-	-	-
Fees/Charges/Other			-	-	-
Total Operating Budget Summary Changes			45,500	45,500	-

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Transit Continued	Notes re Operating Budget
	No change to Municipal contribution for this service. 2026 Provincial Gas Tax announcement pending. Partnership Agreement with Community Care Northumberland to provide regional transportation within Trent Hills. Provincial Gas Tax Revenue received by the Municipality supports this program. Municipal contribution remains unchanged at \$ 45,500. Provincial Gas Tax Allocations (2015-2023): 2015 \$ 87,697; 2016 \$ 91,211; 2017 \$108,764; 2018 \$ 69,321; 2019 \$ 77,577; 2020 \$ 58,199; 2021 \$ 38,140; 2022 \$ 41,997; 2023 \$ 113,271; 2024 \$113,254 2025 \$113,254 The Provincial Grant allocation amounts shown above represent actual grant funds received and may differ from the annual Budget amounts due to timing of announcements of the grant funding each year.

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DEPT/SERVICE	Storm Sewers					
FUNCTION(S)	Storm Sewers/Drainage					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2026	284,124	-		-	284,124
	2025	304,108	-	-	-	304,108
	Total	(19,984)	-	-	-	(19,984)
Transfers	2026	-	-	-	-	-
	2025	-	-	-	-	-
	Total	-	-	-	-	-
Capital	2026	-	-	-	-	-
	2025	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2026	284,124	-	-	-	284,124
	2025	304,108	-	-	-	304,108
	Total	(19,984)	-	-	-	(19,984)
Operating Budget Summary Changes			2025	2026	Y:Y Change	
Wages & Benefits			74,800	74,800	-	
Materials & Supplies			24,100	19,516	(4,584)	
Contracted Services			91,000	75,600	(15,400)	
Rents & Financial Expenses			114,208	114,208	-	
Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			-	-	-	
Total Operating Budget Summary Changes			304,108	284,124	(19,984)	

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Storm Sewers Continued	Notes re Operating Budget
Materials & Supplies-decreased to match current costs. Contracted Services-increase for catchbasin cleaning and CCTV costs, Storm Water Master Plan Completion.	

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DEPT/SERVICE	Environmental-Solid Waste Disposal					
FUNCTION(S)	Landfill and Transfer Station Services					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2026	6,000	4,000	-	-	2,000
	2025	5,800	4,000	-	-	1,800
	Total	200	-	-	-	200
Transfers	2026	4,000	-	-	-	4,000
	2025	4,000	-	-	-	4,000
	Total	-	-	-	-	-
Capital	2026	-	-	-	-	-
	2025	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2026	10,000	4,000	-	-	6,000
	2025	9,800	4,000	-	-	5,800
	Total	200	-	-	-	200
Operating Budget Summary Changes			2025	2026	Y:Y Change	
Wages & Benefits			-	-	-	
Materials & Supplies			-	-	-	
Contracted Services			5,800	6,000	200	
Rents & Financial Expenses			-	-	-	
Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			(4,000)	(4,000)	-	
Total Operating Budget Summary Changes			1,800	2,000	200	

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Environmental-Solid Waste Continued	Notes re Operating Budget		
Contracted Services-Monitoring Cost for former landfill site in business park. Fees/Charges/Other-Revenue received from the County of Northumberland in accordance with the County Host Fee Agreement re Seymour Transfer Station.			
Y:Y Transfer to Reserves	2025	2026	Y:Y Change
County Host Fee to Reserve	4,000	4,000	-
	-	-	-
Total Transfers to Reserves	4,000	4,000	-

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DEPT/SERVICE	Cemeteries					
FUNCTION(S)	Burials, Interments (Active Cemeteries)					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2026	186,228	46,000	-	5,000	135,228
	2025	125,867	53,050	-	5,000	67,817
	Total	60,361	(7,050)	-	-	67,411
Transfers	2026	7,200	7,200	-	-	-
	2025	7,200	7,200	-	-	-
	Total	-	-	-	-	-
Capital	2026		-	-	-	-
	2025		-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2026	193,428	53,200	-	5,000	135,228
	2025	133,067	60,250	-	5,000	67,817
	Total	60,361	(7,050)	-	-	67,411
Operating Budget Summary Changes			2025	2026	Y:Y Change	
Wages & Benefits			88,132	56,691	(31,441)	
Materials & Supplies			10,500	10,500	-	
Contracted Services			20,035	119,037	99,002	
Rents & Financial Expenses			-	-	-	
Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			(5,000)	7,200	12,200	
Fees/Charges/Other			(45,850)	(58,200)	(12,350)	
Total Operating Budget Summary Changes			67,817	135,228	67,411	

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Cemeteries Continued	Notes re Operating Budget					
Wages & Benefits-Cost of living adjustment; benefit carrier cost increase; adjustments to allocations of Staff time within this area of service, new collective agreement.						
Contracted Services-Includes tree removal; monument repairs; scattering grounds concept plan as well as contract for maintenance.						
Transfer to Reserves for Care and Maintenance.						
Fees/Charges-Revenue for plot sales, grave openings and corner stones.						
Y:Y Transfer to Reserves	2025	2026	Y:Y Change			
Perpetual Care (Care & Maintenance)	7,200	7,200	-			
Total Transfers to Reserves	7,200	7,200	-			
2026 Capital Details		Expenditure	Revenue			
Category	Project Description	Amount	Grants	Reserve	Other	Taxation
Facilities		-	-	-	-	-
		-	-	-		
Total Capital		-	-	-	-	-

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DEPT/SERVICE	Parks & Recreation					
FUNCTION(S)	Parks, Sports Fields, Recreation Facilities					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2026	4,094,773	1,057,676	-	6,000	3,031,097
	2025	3,853,199	818,930	-	6,000	3,028,269
	Total	241,574	238,746	-	-	2,828
Transfers	2026	171,793		-	-	171,793
	2025	129,580	-	-	-	129,580
	Total	42,213	-	-	-	42,213
Capital	2026	740,000	-	100,000	490,000	150,000
	2025	582,000	-	100,000	370,000	112,000
	Total	158,000	-	-	120,000	38,000
Y:Y Change	2026	5,006,566	1,057,676	100,000	496,000	3,352,890
	2025	4,564,779	818,930	100,000	376,000	3,269,849
	Total	441,787	238,746	-	120,000	83,041
Operating Budget Summary Changes			2025	2026	Y:Y Change	
Wages & Benefits			1,705,861	1,886,514	180,653	
Materials & Supplies			180,000	196,800	16,800	
Contracted Services			1,056,677	1,201,287	144,610	
Rents & Financial Expenses			516,846	478,243	(38,603)	
Agreements/Requisitions			393,815	331,929	(61,886)	
Other Taxation			-		-	
Grants					-	
Reserves			(6,000)	(6,000)	-	
Fees/Charges/Other			(818,930)	(1,057,676)	(238,746)	
Total Operating Budget Summary Changes			3,028,269	3,031,097	2,828	

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Parks & Recreation Continued		Notes re Operating Budget				
Wages & Benefits-Cost of living adjustments, benefit carrier cost increase, new collective agreement.						
Contracted Services-Increase in Operational cost due to expanded ice season in the Sunny Life Recreation & Wellness Centre						
Rents & Financial Expenses-Loan Repayment for the Sunny Life Recreation & Wellness Centre						
Agreement/Requisitions-MOU with YMCA for operating costs for 2026						
Fees/Charges/Other- increase in fees at Sunny Life Recreation & Wellness Centre and increase in ice rental fees as well as cost recovery for Sunny Life Recreation & Wellness center expenses.						
Y:Y Transfer to Reserves		2025	2026	Y:Y Change		
Playgrounds		5,000	-	(5,000)		
Parks & Recreation General Purpose		5,000	10,350	5,350		
Facility Capital Use Fees		69,580	57,301	(12,279)		
Recreation and Wellness Centre Facility		50,000	104,142	54,142		
Long Term Debt-Recreation & Wellness Centre		545,978	-	(545,978)		
Total Transfers to Reserves		675,558	171,793	(503,765)		
2026 Capital Details		Expenditure	Revenue			
Category	Project Description	Amount	Grants	Reserve	Other	Taxation
Facilities	Hastings Park Development - Phase 1	100,000	50,000	40,000	-	10,000
	Hillside Park Development - Phase 1	100,000	50,000	40,000	-	10,000
	Marina Shade Structure	30,000		30,000	-	-
	Hastings Field House Replacement	80,000		80,000		-
	Hastings Field House Generator	75,000		75,000		-
	SLRWC Generator Em Services	150,000		150,000		-
Equipment	Playground Upgrades	30,000	-	30,000	-	-
	Pick up truck	45,000				45,000
	Utility Tractor	130,000		45,000		85,000
Total Capital		740,000	100,000	490,000	-	150,000

Municipality of Trent Hills
2026 DRAFT Municipal Budget
Meeting Date: January 13, 2026

DEPT/SERVICE	Library						
FUNCTION(S)	Library Programs and Services						
Operating	Year	Expenditures	Revenues				
			Fees/Chgs	Grant	Reserves/Fin	Taxation	
	2026	760,874	-	-	-	760,874	
	2025	724,943	-	-	-	724,943	
	Total	35,931	-	-	-	35,931	
	Transfers	2026	-	-	-	-	-
		2025	-	-	-	-	-
		Total	-	-	-	-	-
	Capital	2026	-	-	-	-	-
		2025	-	-	-	-	-
Total		-	-	-	-	-	
Y:Y Change	2026	760,874	-	-	-	760,874	
	2025	724,943	-	-	-	724,943	
	Total	35,931	-	-	-	35,931	
Operating Budget Summary Changes			2025	2026	Y:Y Change		
Wages & Benefits			-	-	-		
Materials & Supplies			-	-	-		
Contracted Services			43,732	48,866	5,134		
Rents & Financial Expenses			-	-	-		
Agreements/Requisitions			681,211	712,008	30,797		
Other Taxation			-	-	-		
Grants			-	-	-		
Reserves			-	-	-		
Fees/Charges/Other			-	-	-		
Total Operating Budget Summary Changes			724,943	760,874	35,931		

Municipality of Trent Hills
2026 DRAFT Municipal Budget
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Library Continued	Notes re Operating Budget
	The Municipal Budget includes amounts for Library facility maintenance. Contracted Services-Increase in Municipal costs for sprinkler testing, alarm monitoring, general building maintenance, building insurance and facility repairs. Agreements/Requisitions-represents the Library Board Annual Requisition amount. Summary of Y:Y Increase in Library Board Requisition \$ 30,797; Wages & Benefits \$ 30,934; Insurance \$63. Revenue: Photocopies and faxes increase of \$200. The Library Board is responsible to submit annual estimates to the Municipality. Municipal funding to the Library Board represents 93.67% of total annual Library revenue.

Municipality of Trent Hills
2026 DRAFT Municipal Budget
Meeting Date: January 13, 2026

DEPT/SERVICE	Cultural					
FUNCTION(S)	Heritage Preservation, Community Culture, War Monuments					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2026	26,945	-	-	-	26,945
	2025	24,917	-	-	-	24,917
	Total	2,028	-	-	-	2,028
Transfers	2026	15,000	-	-	-	15,000
	2025	5,000	-	-	-	5,000
	Total	10,000	-	-	-	10,000
Capital	2026	-	-	-	-	-
	2025	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2026	41,945	-	-	-	41,945
	2025	29,917	-	-	-	29,917
	Total	12,028	-	-	-	12,028
Operating Budget Summary Changes			2025	2026	Y:Y Change	
Wages & Benefits			-	-	-	
Materials & Supplies			24,075	26,075	2,000	
Contracted Services			842	870	28	
Rents & Financial Expenses			-	-	-	
Agreements/Requisitions			-	-	-	
Other Taxation			-	-	-	
Grants			-	-	-	
Reserves			-	-	-	
Fees/Charges/Other			-	-	-	
Total Operating Budget Summary Changes			24,917	26,945	2,028	

Municipality of Trent Hills
2026 DRAFT Municipal Budget
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Cultural Continued	Notes re Operating Budget		
Materials & Supplies:Canada Day and Santa Claus Parade support for three communities; Contracted Services: Increase for insurance re War Monuments.			
This Budget Includes amounts for Canada Day supplies, Christmas parades, Heritage Improvement Grant, etc.			
Y:Y Transfer to Reserves	2025	2026	Y:Y Change
War Monument Restoration	5,000	15,000	10,000
	-	-	-
Total Transfers to Reserves	5,000	15,000	10,000

Municipality of Trent Hills
2026 DRAFT Municipal Budget
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DEPT/SERVICE	Planning/Development				
FUNCTION(S)	Zone Amendment, Severance, Minor Variance, Plan of Subdivision, Official Plan Amendment				
Operating	Year	Expenditures	Revenues		
			Fees/Chgs	Grant	Reserves/Fin Taxation
	2026	641,798	120,500	-	521,298
	2025	617,557	140,000	-	452,557
	Total	24,241	(19,500)	-	68,741
Transfers	2026	5,000	-	-	5,000
	2025	-	-	-	-
	Total	5,000	-	-	5,000
Capital	2026	-	-	-	-
	2025	-	-	-	-
	Total	-	-	-	-
Y:Y Change	2026	646,798	120,500	-	526,298
	2025	617,557	140,000	-	452,557
	Total	29,241	(19,500)	-	73,741
Operating Budget Summary Changes			2025	2026	Y:Y Change
Wages & Benefits			495,782	518,623	22,841
Materials & Supplies			41,525	42,925	1,400
Contracted Services			80,250	80,250	-
Rents & Financial Expenses			-	-	-
Agreements/Requisitions			-	-	-
Other Taxation			-	-	-
Grants			-	-	-
Reserves			(25,000)	-	25,000
Fees/Charges/Other			(140,000)	(120,500)	19,500
Total Operating Budget Summary Changes			452,557	521,298	68,741

Municipality of Trent Hills
2026 DRAFT Municipal Budget
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Planning/Development Continued	Notes re Operating Budget
	Wages & Benefits-Cost of living adjustment; benefit carrier cost increase; wage grid movement, new collective agreement. Materials & Supplies-GIS services (external) annual incremental fee; Fees & Charges-Decrease in Planning related fees derived from Severances, Zone Amendments, Minor Variances, etc., based on actuals. Development Charge revenue collected is transferred to a dedicated Reserve Fund for growth related infrastructure needs.

Municipality of Trent Hills
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DEPT/SERVICE	Community Development					
FUNCTION(S)	Community Improvement Plan, Community Collaboration, Local Business Resource					
Operating	Year	Expenditures	Revenues			
			Fees/Chgs	Grant	Reserves/Fin	Taxation
	2026	382,133	500	-	-	381,633
	2025	371,850	500	-	-	371,350
	Total	10,283	-	-	-	10,283
Transfers	2026	3,000	-	-	-	3,000
	2025	-	-	-	-	-
	Total	3,000	-	-	-	3,000
Capital	2026	-	-	-	-	-
	2025	-	-	-	-	-
	Total	-	-	-	-	-
Y:Y Change	2026	385,133	500	-	-	384,633
	2025	371,850	500			371,350
	Total	13,283	-	-	-	13,283
Operating Budget Summary Changes			2025	2026	Y:Y Change	
Wages & Benefits			136,032	145,246	9,214	
Materials & Supplies			49,475	42,675	(6,800)	
Contracted Services			111,343	119,212	7,869	
Rents & Financial Expenses			-		-	
Agreements/Requisitions			75,000	75,000	-	
Other Taxation			-		-	
Grants			-		-	
Reserves			-	3,000	3,000	
Fees/Charges/Other			(500)	(500)	-	
Total Operating Budget Summary Changes			371,350	384,633	13,283	

Municipality of Trent Hills
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Community Development Continued	Notes re Operating Budget
	Wages & Benefits-Cost of living adjustments; benefit carrier cost increase. Contracted Services-Economic increase for Chamber of Commerce Fee for Service; utility and insurance adjustments for Chamber and Town Square; service fees for EV charging stations in Warkworth; Fees and Charges-EV charging station revenue \$ 500



Municipality of Trent Hills
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Municipal Debt Payments

Department/Service Area	Budget Amount	Year of Expiration
Streetlights	21,354	2026
Roads/Storm (Internal)	61,495	2028
Storm	80,262	2030
Roads	217,456	2035
Bridges (Internal)	76,000	2032
Emergency Services Base	197,187	2046
Sunny Life Rec & Wellness Centre	467,043	2045
Total (principal & interest)	1,120,797	

Notes

Roads/Storm (Internal)-Doxsee Ave Infrastructure Renewal project.

Bridges (Internal)- Nappan Island Bridge project.

Emergency Services Base-Debt payment allocation: 81.97% Fire; 18.03% Administration.

Roads- Ranney Street, Doxsee Ave, Road project 2008

Debt payments shown above do not include Water & Wastewater debt payments.

Municipality of Trent Hills
2026 DRAFT Municipal Budget-Reserve Activity
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CONTRIBUTIONS

DEPT/SERVICE	DETAILS	TYPE	PURPOSE	TOTAL
Administration	\$ 35,000	O	Hardware Replacement Yr 1 of 4	\$ 168,090
	\$ 50,000	O	Working Reserve	
	\$ 80,000	C	Corporate Facilities	
	\$ 3,090	C	Corporate Facilities Capital Use Fees	
Fire	\$ 250,000	C	Equipment Replacement Program	\$ 250,000
Conservation Authorities	\$ 11,083	C	Warkworth Dam Safety Report & Capital	\$ 11,083
Roads & Urban Services	\$ 40,000	C	Retaining Wall	\$ 116,000
	\$ 16,000	C	Roads Needs Study (Yr 2 of 4)	
	\$ 10,000	C	Traffic Counts (Yr 2 of 4)	
	\$ 50,000	C	New St Culvert Construction 2027	
Enviro-Waste	\$ 4,000	O	Landfill Host Fees	\$ 4,000
Cemeteries	\$ 7,200	O	Perpetual Care	\$ 7,200
Parks & Recreation	\$ 10,350	O	Equipment Replacement Program	\$ 171,793
	\$ 57,301	O	Facility Capital Use Fees	
	\$ 104,142	O	Recreation & Wellness Centre Facility	
Cultural	\$ 15,000	O	War Monument Rehabilitation	\$ 18,000
	\$ 3,000	O	Community Development	
Planning & Building	\$ 5,000	O	Future Studies	\$ 5,000
Total Contributions				\$ 751,166

WITHDRAWALS

DEPT/SERVICE	DETAILS	TYPE	PURPOSE	TOTAL
Council	\$ 98,500	O	Elections	\$ 98,500
Administration	\$ 75,000	C	Furnace Replacement	\$ 165,000
	\$ 50,000	C	Fire Hall Restoration	
	\$ 25,000	C	Demolish 74 Collins Road	
	\$ 15,000	C	Telephone System	
Police	\$ 173,000	O	OPP Contract-Rate Stabilization	\$ 173,000
Roads & Urban Services	\$ 125,000	C	Brusher Boom Tractor Replacement	\$ 125,000
Cemeteries	\$ 5,000	O	Care and Maintenance	\$ 5,000
Parks & Recreation	\$ 40,000	C	Hasting Park Development	\$ 511,000
	\$ 40,000	C	Hillside Park Development	
	\$ 30,000	C	Marina Shade Structure	
	\$ 80,000	C	Hastings Field House Replacement Generator	
	\$ 75,000	C	Hastings Field House Generator Emergency M	
	\$ 150,000	C	SLWRC Emergency Generator	
	\$ 15,000	C	Mill House Restoration	
	\$ 30,000	C	Swings upgrade at WW and Hastings Park	
	\$ 45,000	C	Utility Tractor	
	\$ 6,000	O	Tree Plantings	
Planning & Building	\$ 168,745	O	Building Permit estimated shortfall	\$ 168,745
Total Withdrawals				\$ 1,246,245

TYPE: Capital = C Operating = O

Municipality of Trent Hills
2026 DRAFT Municipal Budget-Gross Capital Budget Project Detail
Meeting Date: January 13, 2026

DEPT/SERVICE	CATEGORY	PROJECT DESCRIPTION	TOTAL PROJECT BUDGET	PROJECT DETAILS
Administration/Corporate Services	Information Tech	Computer Hardware-Annual Corporate	\$ 74,650	Annual capital amount for all corporate computer hardware requirements.
		Telephone System Upgr-Carry Over '23	\$ 15,000	Replace in-house system to voice over IP to enable staff to access phone system while working remotely while providing features of current phone system.
	Facilities	Mill House	\$ 23,000	First phase of exterior building upgrades. Paint windows, facia, close up the chimneys, and install a ramp for ease of access.
		74 Colins Road	\$ 25,000	Demolish the building at 74 Colins Road due to unsafe conditions
		Old Fire Hall Tower Restoration	\$ 58,000	Year 1 of exterior tower and masonry upgrades. Rehabilitate the tower and exterior lighting at the Old Fire Hall.
		Municipal Office Furnace Replacement	\$ 75,000	Year one in a four year replacement plan to repace the HVAC units for the Municipal Office
Total Administration			\$ 270,650	
Fire/Emergency Services	Equipment	PPE/Bunker Gear	\$ 25,000	Personal Protective Equipment. Individual ensemble elements that include garments, helmets, gloves, footwear, and interface components that are compliant with NFPA Standards.
		Upgrades to Extrication Equipment	\$ 25,000	Upgrades to our Extrication Equipment
	Communications	Digital Radio Upgrades	\$ 20,000	Digital communication system for consistency regardless of distance from the maximum range of the towers.
Total Fire			\$ 70,000	
	Resurfacing	Resurfacing Program-Tar & Chip (existing)	\$ 748,681	Trent Hills has over 249 kms of tar and chip roads. Approximately 40 kms are resurfaced with single coat of tar and chip annually. The 2022 RNS Report estimated that \$6.4M is needed NOW for improvements to the tar and chip roads. CCBF grant (formerly Federal Gas Tax) is used for this program.
		Resurfacing Program-Tar & Chip (addt'l conversion)	\$ 299,157	Convert gravel roads to tar and chip roads. Roads are selected by referring to traffic counts, 2022 RNS report, safety measures and cost to convert that specific road. Approximately 3 to 5kms are resurfaced with a double coat of tar and chip annually.
		Crushed Stone	\$ 47,907	Crush screened stone for resurfacing.
		Asphalt Resurfacing	\$ 242,970	Various streets and roads that are existing asphalt have met their life expectancy and need to be repaved. Trent Hills has approximately 48km of asphalt. These asphalt streets and roads do not need major repairs or replacement to water, sewer, sidewalk, storm etc. Grind or pulverize existing asphalt and replace with a mimimum of 70mm HL3 or HL4.
		Balaclava Bridge	\$ 50,000	Studies to be completed prior to approval of removal by Ministry of Citizenship and Multiculturalism(MCM)
		New St Culvert & Storm	\$ 60,000	Engineering and Design in 2026 to facilitate the replacement of the box culvert (under Front St W.) and related drainage works(retaining wall, culverts and ditching). Constuction budget will be included in 2027 budget.
		Inkerman St Recon	\$ 60,000	Reconstruction of Inkerman Street from Simpson Street to Canrobert Street, expected to occur as phased project over multiple years for construction.Shared project with W&WW

Municipality of Trent Hills
2026 DRAFT Municipal Budget-Gross Capital Budget Project Detail
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DEPT/SERVICE	CATEGORY	PROJECT DESCRIPTION	TOTAL PROJECT BUDGET	PROJECT DETAILS
Roads & Urban Services	Construction	Tanner Road	\$ 100,000	Phase 2 of rehabilitation on Tanner Road to continue from 2025 work. This work will include Gair St and Tanner Rd from Gair St to Ibey Crt. This will be a limited scope rehabilitation to include watermain and water services replacement, sanitary structure replacement and road surface replacement (at existing width).
		Frank St. / Saskatoon St. Urbanization	\$ 2,485,000	Continuation of project to urbanize and reconstruct Frank St and part of Saskatoon Ave with sanitary, water, storm, road surface, sidewalk, to co-ordinate with the changes required for the Trent River Crossing (Northumberland County) project
	Bridges	Bridge Inspections	\$ 30,000	Bi-annual Priority Bridge Inspection Program. 41 structures to be inspected.
		Bridge Repairs-Inspection Priorities	\$ 200,000	Bridge repairs in accordance with bi-annual Priority Bridge Inspection Program.
	Streetlights	Decorative Light Replacement	\$ 26,000	Replace 2 decorative streetlights annually. New poles, fixtures and LED bulbs.
	Sidewalks	Annual Sidewalk repair/replacement program	\$ 178,200	Repair and/or replace sidewalks in Urban Centres including tactile plates at crosswalks.
	Boulevards	Annual Boulevard replacement program	\$ 82,240	Replace interlocking brick with stamped concrete.
	Equipment	Half Ton	\$ 91,520	Replace 2013 half ton. Program is to replace 1 half ton annually.
		Tandem Truck	\$ 465,000	Annual replacement of a Tandem or Single Axle plow/sander. This practice has been in place since 2003. Truck will replace a 2004.
		Brusher Boom Tractor Replacement	\$ 370,000	Replace old brusher head that has worn out
		Traffic Signal Heads	\$ 30,000	8 new signal heads Hastings
	Facilities	Public Works Depot	\$ 100,000	Consolidated operations facility for Public Works, Fleet Services, and Community Services Department. Replace Seymour, Alma and Fleet buildings and yards with new facility. Conceptual design, geotech and other consulting commenced in 2024. Move towards a detailed design
Total Roads & Urban Services			\$ 5,666,675	
Parks & Recreation	Facilities	Hastings Park Development - Phase 1	\$ 100,000	Design services and initial upgrades to the former Hastings Ball Diamond Property based on the pending design.
		Hillside Park Development - Phase 1	\$ 100,000	Design services and initial upgrades to the Hillside Park based on the pending design
		Marina Shade Structure	\$ 30,000	Shade shelter at the Hastings Village Marina
		Hastings Field House Replacement Generator	\$ 80,000	Replace the NatGas Generator at the Hastings Field House.
		Hastings Field House Generator	\$ 75,000	Install a Generator for Emergency Measures
		SLRWC Generator Em Services	\$ 150,000	Install a Generator for Emergency Measures
	Equipment	Playground Upgrades	\$ 30,000	Accessible Swings Warkworth and Hastings
		Pick up truck	\$ 45,000	Replace exisiting Pick up truck with a used pick up
		Utility Tractor	\$ 130,000	Purchase a multi-functional utility tractor to be used to remove snow at the Hastings Field House and be used in the summer months or other tasks in the parks department.
Total Parks & Recreation			\$ 740,000	
TOTAL CAPITAL			\$ 6,747,325	

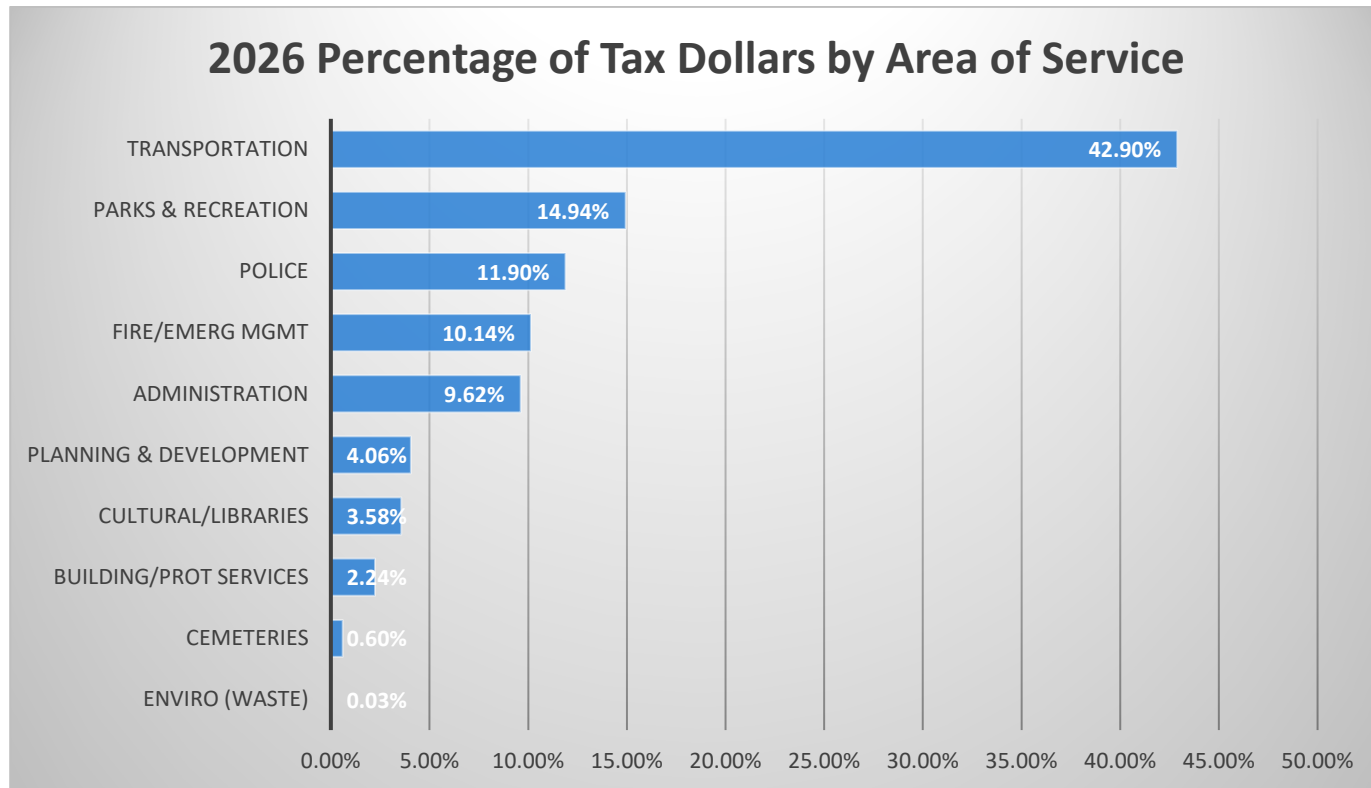
Municipality of Trent Hills
2026 DRAFT Municipal Budget-Capital Budget Summary
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			EXPENDITURE	REVENUE				
DEPT/SERVICE	CATEGORY	PROJECT DESCRIPTION	TOTAL PROJECT BUDGET	GRANTS	RESERVE	OTHER	TAXATION	FUNDING COMMENT
Administration/Corporate	Information Tech	Computer Hardware-Annual Corporate	\$ 74,650				\$ 74,650	
		Telephone System Upgr-Carry Over '23	\$ 15,000		\$ 15,000		\$ -	IT Reserve
	Facilities	Municipal Office Furnace Replacement	\$ 75,000		\$ 75,000		\$ -	Corp Facility Reserve
		Old Fire Hall Tower Restoration	\$ 58,000	\$ 8,000	\$ 50,000		\$ -	Heritage Grant, Facilities Reserve
		Mill House	\$ 23,000	\$ 8,000	\$ 15,000		\$ -	Heritage Grant, Facilities Reserve
		Demolish 74 Collins Road	\$ 25,000		\$ 25,000			Corp Facility Reserve
Total Administration			\$ 270,650	\$ 16,000	\$ 180,000	\$ -	\$ 74,650	
Fire/Emergency Services	Equipment	PPE/Bunker Gear	\$ 25,000				\$ 25,000	
		Upgrades to Extrication Equipment	\$ 25,000				\$ 25,000	
	Communications	Digital Radio Upgrades	\$ 20,000				\$ 20,000	
Total Fire			\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	
Roads & Urban Services	Resurfacing	Resurfacing Program-Tar & Chip (existing)	\$ 748,681	\$ 453,949			\$ 294,732	CCBF Funding
		Resurfacing Program-Tar & Chip (addt'l conversion)	\$ 299,157				\$ 299,157	
		Crushed Stone	\$ 47,907				\$ 47,907	
		Asphalt Resurfacing	\$ 242,970				\$ 242,970	
	Road Construction	New St Culvert & Storm	\$ 60,000				\$ 60,000	
		Inkerman St Recon	\$ 60,000				\$ 60,000	
		Tanner Road	\$ 100,000	\$ 100,000			\$ -	2026 OCIF
		Frank St. / Saskatoon St. Urbanization	\$ 2,485,000	\$ 591,505		\$ 1,893,495	\$ -	2026 OCIF, and Loan
	Bridges	Bridge Inspections	\$ 30,000				\$ 30,000	
		Balaclava Bridge	\$ 50,000				\$ 50,000	
		Bridge Repairs-Inspection Priorities	\$ 200,000				\$ 200,000	
	Streetlights	Decorative Light Replacement	\$ 26,000				\$ 26,000	
	Sidewalks	Annual Sidewalk repair/replacement program	\$ 178,200				\$ 178,200	
	Boulevards	Annual Boulevard replacement program	\$ 82,240				\$ 82,240	
	Equipment	Half Ton	\$ 91,520				\$ 91,520	
		Tandem Truck	\$ 465,000				\$ 465,000	
		Brusher Boom Tractor Replacement	\$ 370,000		\$ 125,000		\$ 245,000	
		Traffic Signal Heads	\$ 30,000				\$ 30,000	
	Facilities	Public Works Depot	\$ 100,000				\$ 100,000	
Total Roads & Urban Services			\$ 5,666,675	\$ 1,145,454	\$ 125,000	\$ 1,893,495	\$ 2,502,726	
Parks & Recreation	Facilities	Hastings Park Development - Phase 1	\$ 100,000	\$ 50,000	\$ 40,000		\$ 10,000	In lieu of Parklands
		Hillside Park Development - Phase 1	\$ 100,000	\$ 50,000	\$ 40,000		\$ 10,000	In lieu of Parklands
		Marina Shade Structure	\$ 30,000		\$ 30,000		\$ -	Marina, CUF reserve
		Hastings Field House Replacement Generator	\$ 80,000		\$ 80,000		\$ -	CUF Reserve
		Hastings Field House Generator	\$ 75,000		\$ 75,000		\$ -	Emergency Measures Reserve
		SLRWC Generator Em Services	\$ 150,000		\$ 150,000		\$ -	Emergency Measures Reserve
	Equipment	Playground Upgrades	\$ 30,000		\$ 30,000		\$ -	Parks Reserve
		Pick up truck	\$ 45,000				\$ 45,000	
		Utility Tractor	\$ 130,000	\$ -	\$ 45,000	\$ -	\$ 85,000	HFH CUF and Parks & Rec Reserve
Total Parks & Recreation			\$ 740,000	\$ 100,000	\$ 490,000	\$ -	\$ 150,000	
			\$ 6,747,325	\$ 1,261,454	\$ 795,000	\$ 1,893,495	\$ 2,797,376	



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**Allocation of Municipal Tax Dollars
By Department/Area of Service**





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Assessment Information

Reassessment

The Municipal Property Assessment Corporation (MPAC) is responsible for assessing and classifying properties in Ontario.

Due to the COVID-19 pandemic, the Ontario government postponed the 2020 Assessment Update. On August 16, 2023, the Ontario government filed a regulation to amend the *Assessment Act*, extending the postponement of a province-wide reassessment through the end of the 2021-2024 assessment cycle. Property assessments for 2026 property tax year will continue to be based on fully phased-in January 1, 2016 current values.

MPAC continues to review properties during non-Assessment Update years as new homes are built, owners renovate, structures are demolished and properties change use. Property owners may receive a notice from MPAC if there has been a change to their property including:

- an addition, new construction, or renovation
- a structure on the property was assessed for the first time
- a change in the classification
- a property no longer qualifies as farmland, conservation land or managed forest
- all or part of the property no longer qualifies to be tax exempt



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Assessment Information

Assessment Growth

Assessment growth is the change in the assessment base due to new properties, deleted rolls and changes in the assessment of existing properties. Positive net assessment growth from 2025 has a positive impact on 2026 taxation by generating additional property tax revenue. Estimated revenue from growth related assessment for 2026 is approximately \$ 293,088.

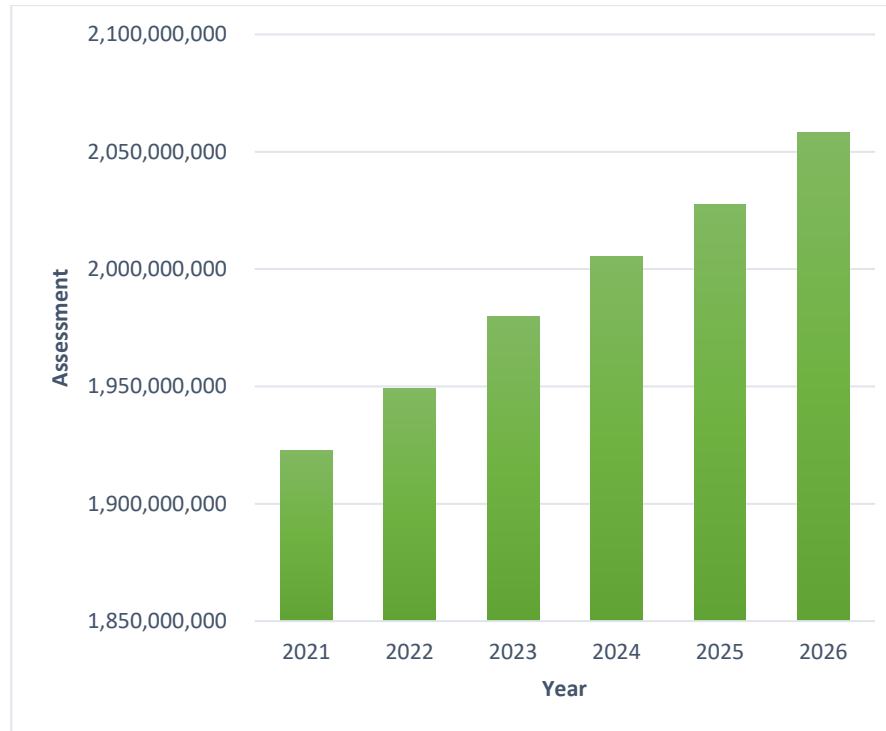
It is important to note that the growth percentage is a net figure which considers both new construction / supplementary taxes (increase in assessment), as well as, write-offs / successful appeals, etc. (decrease in assessment). An existing property's assessment can change for many reasons, some of which include: a change as a result of a Request for Reconsideration (RfR) or Assessment Review Board decision; a change to the actual property (i.e. new structure, addition, removal of old structure); or a change in classification (i.e. property class change). In addition, the Municipal Property Assessment Corporation (MPAC) conducts regular reviews of properties including analyzing changing market conditions and economic trends to determine any potential changes in valuation in order to ensure that assessments are up to date and are reflective of the properties' current state.

For the 2026 tax year, the total taxable assessment increased by 1.53% (\$ 30.9M). Of this total, Residential assessment increased by 1.92%.



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Taxable Assessment Changes 2021-2026

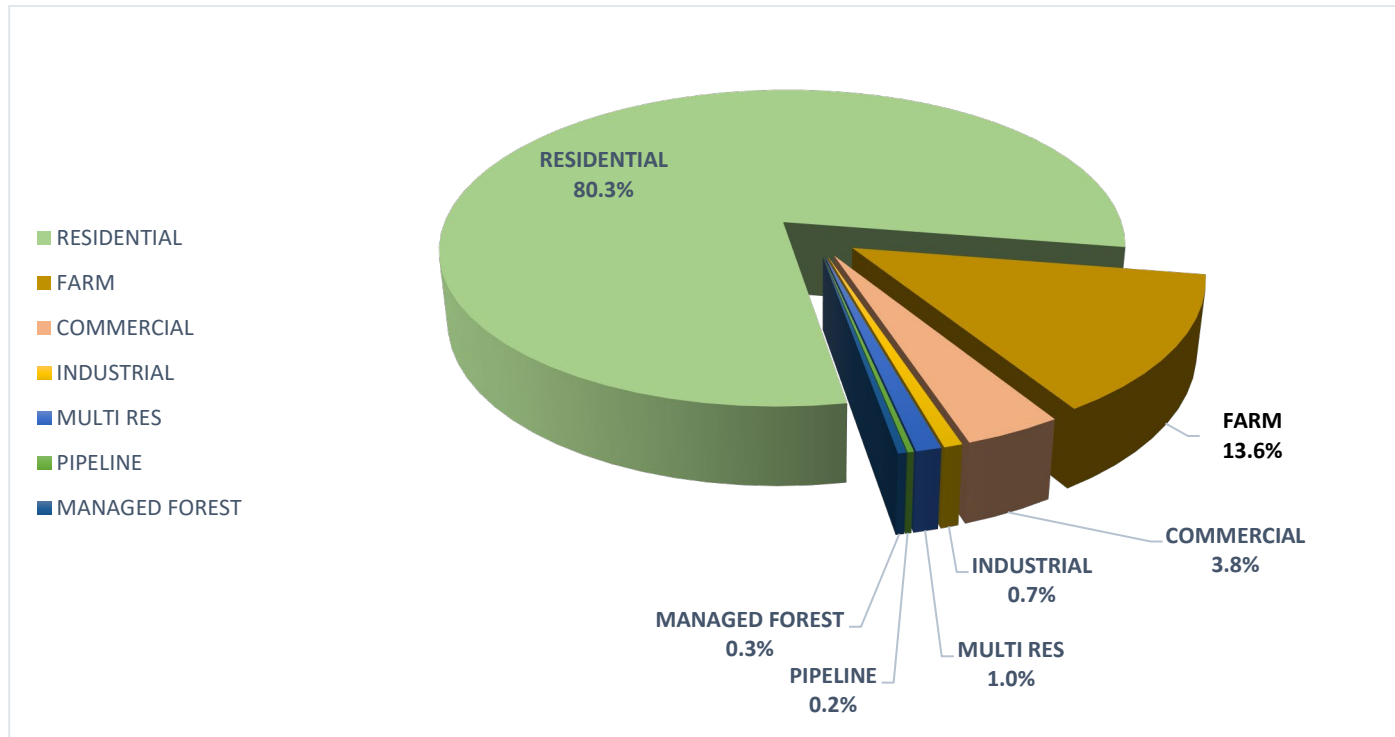


Total taxable assessment increased by 1.53% from 2025 to 2026



Municipality of Trent Hills
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2026 Taxable Assessment by Tax Class





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Municipal Residential Taxes

Subject to County Tax Policy Changes

Total 2026 tax levy requirement: \$18,342,085

In 2026, for every **\$100,000** of assessment, the estimated property tax increase for municipal purposes is **\$ 37.89 or 4.10%**.

Property Example:

A residential property with an assessed value of **\$250,000** with no increase in assessed value from 2025 to 2026:

2026 Municipal Taxes	\$ 2,403.10
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2025 Municipal Taxes	\$ 2,308.38
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Y:Y Change	\$ 94.72
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Notes

~Taxes will vary property by property, due to individual property assessment values.

~Tax Policy changes related to tax ratios may affect the final property tax calculation.

~County and Education taxes are not included in the above example.



Municipality of Trent Hills
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Meeting Date: January 13, 2026

Budget Procedure

The 2026 Draft Municipal Budget will appear on at least two Council Agendas:

- December 18, 2025 - Completed
- January 13, 2026

The public are invited to observe the proceedings of each meeting and are being given the opportunity to provide comments by completing the online form entitled:

“Trent Hills 2026 Draft Municipal Budget – Comment Submission”

trenthills.ca/Municipal-Budget

Comments received before January 5, 2026 will be included on the January 13, 2026 Council Agenda.