

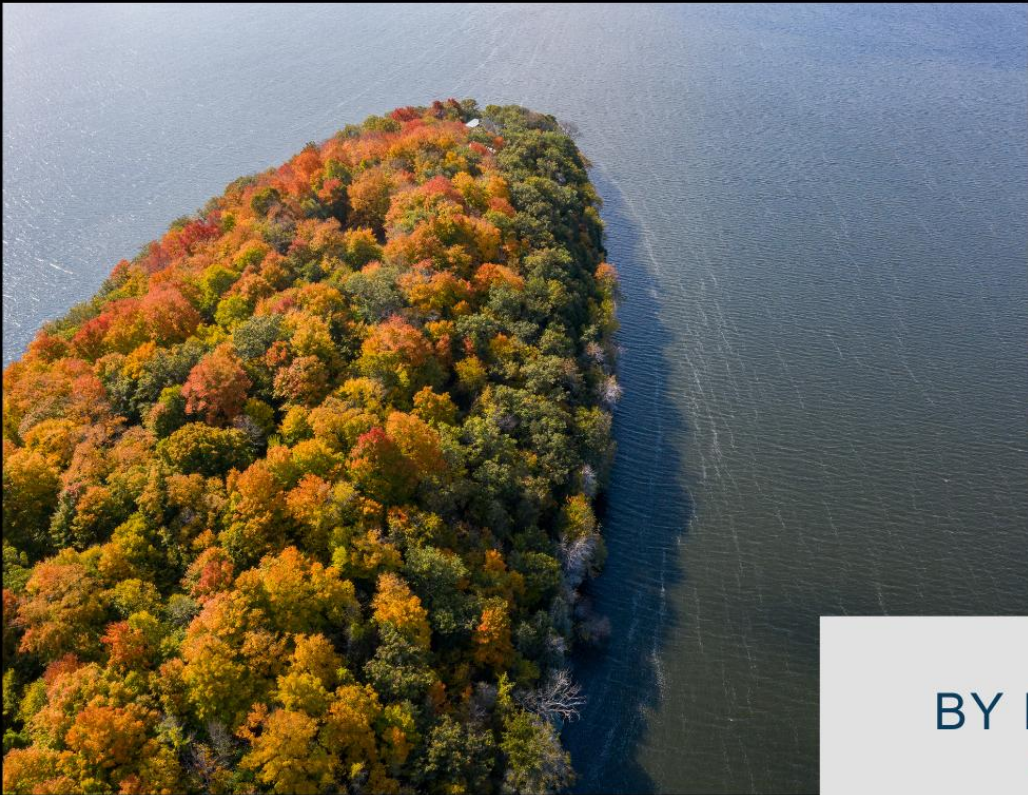


Strong Today, Resilient Tomorrow

2026 Budget

Land Acknowledgement

The Township of Hamilton is situated within the Traditional Territory of the Mississauga Anishinaabeg and Chippewa Nations, collectively known as the Williams Treaties First Nations. Our work on these lands respectfully acknowledges their resilience and their longstanding contributions to the area now known as the Township of Hamilton.



BY LAND
&
WATER
WE FLOURISH





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Township of Hamilton
Ontario**

For the Fiscal Year Beginning

January 01, 2025

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) has awarded the Township of Hamilton, Ontario, the distinguished Budget Presentation Award for its Annual Budget for the fiscal year beginning January 1, 2025.

This marks the **third consecutive year** that the Township has been recognized for its excellence in budget presentation.

To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



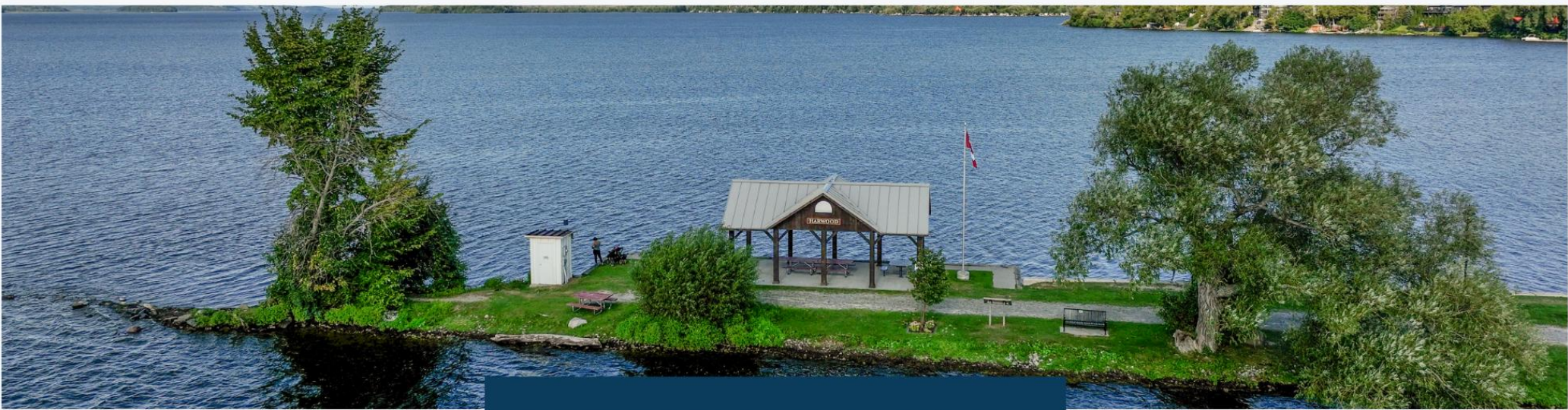
2023



2024



2025



EXECUTIVE SUMMARY

2026 OPERATING BUDGET

The 2026 Draft Operating Budget proposes a 6.7% tax levy increase. Factoring in assessment growth from 2025 of 1.0% as provided by the Municipal Assessment Corporation (MPAC), the net levy increase for the 2026 consolidated budget is 5.7%.

2026 CAPITAL BUDGET

The 2026 Draft Capital Budget is \$3.4 million to fund major repairs, replacements and renewals of assets such as roads, equipment, and technology.

\$14million

OPERATING BUDGET

19%

COMING FROM SOURCES
other than the tax dollar

0.2% Base Increase

0.8% New

0.7% Service Enhancements

2.5% External Pressures

2.5% Capital Contribution

\$3.4million

CAPITAL BUDGET

36%

FUNDED
from Reserves and Reserve Funds

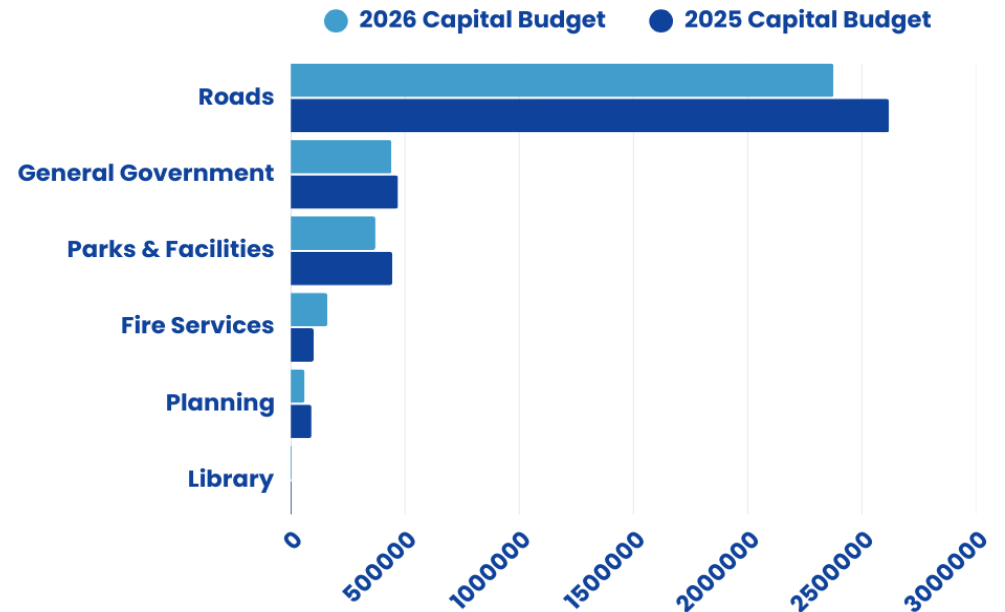


Table of Contents

Message from our Mayor.....	11
------------------------------------	-----------

Township of Hamilton Profile	12
---	-----------

Our Strategic Plan 2023-2026	17
------------------------------------	----

Our Core Services	21
-------------------------	----

Our Organizational Chart	22
--------------------------------	----

Message from our Treasurer	25
---	-----------

Average Property Tax Bill Distribution	26
--	----

Basis of Budgeting.....	29
-------------------------	----

Our Budget Process.....	31
-------------------------	----

2026 Budget.....	42
-------------------------	-----------

2026 Budget Timeline	43
----------------------------	----

2026 Budget Overview.....	50
---------------------------	----

2026 Operating Budget Overview	52
--------------------------------------	----

2026 Capital Budget Overview	68
------------------------------------	----

Debt Overview.....	70
---------------------------	-----------

Reserves and Reserve Funds Overview.....	70
---	-----------

2026 Operating Budget	78
------------------------------------	-----------

General Government.....	79
-------------------------	----

Planning and Development	89
--------------------------------	----

By-law Enforcement.....	94
-------------------------	----

Fire.....	99
-----------	----

Policing.....	110
---------------	-----

Police Services Board.....	112
----------------------------	-----

Ganaraska Region Conservation Authority	114
---	-----

Animal Services	117
-----------------------	-----

Public Works	120
--------------------	-----

Parks and Facilities.....	132
---------------------------	-----

Library	144
---------------	-----

Community Grants and Other Committees	148
---	-----

Building	153
----------------	-----

2026 Capital Budget..... 159

1/2 Ton Pick-Up Emergency Support Unit.....	163
Personal Protective Equipment (PPE).....	166
Communication Equipment.....	168
Water Rescue Equipment Replacement.....	171
Electric Support Vehicle (EV).....	174
Rubber Tire Excavator	179
2026 Road Construction Program	183
Bamsey Fence	189
VanLuven Road.....	192
Guardrail	194
Bewdley Arena Chiller	197
Bewdley Arena Vending Machine	199
Camborne School House Playground.....	202
60" Rotary Mower	204
Baltimore Arena Floor Scrubber.....	206
Baltimore Recreation Centre Sidewalk	208
Economic Development Strategy	211

IT Computer Hardware, Software & Internet	214
Financial Software Replacement	216
Growth Management Plan.....	220

Capital Forecast.....223

Fire Vehicle and Equipment Forecast	225
Fire Facility Forecast	227
Road Vehicle and Equipment Forecast	228
Stormwater Forecast	230
Structure Forecast	231
Generator Forecast.....	232
IT Capital Forecast.....	233
Parks Facilities Forecast.....	234
Parks Vehicle and Equipment Forecast.....	236

Final Thoughts237

Glossary.....239

To return to the table of contents at any time, click on the magnifying glass icon, located at the top right corner of each page.





2026 BUDGET

- Message from our Mayor
- Township Profile



Message from our Mayor

On behalf of Council, I am pleased to share the Township of Hamilton's 2026 Operating and Capital Budgets. These budgets reflect our shared priorities and our commitment to looking after the people, places, and services that keep our Township strong.

As Council members are longtime residents of the Township of Hamilton, we know the value of this land and the people who call it home. From our farmland and forests to our lakes and hamlets, this is a community built on hard work, tradition, and pride in doing things the right way. This year's budget keeps those values front and centre.

Council and staff have worked together to put forward a practical, responsible plan that balances today's needs with tomorrow's goals. We've focused on maintaining the services our residents count on, improving our roads and facilities, and investing in projects that support rural living and community connection.

I want to thank everyone who continues to take an active interest in our Township, whether it's attending meetings, volunteering, or simply sharing your thoughts with Council. Your involvement helps guide our decisions and keeps us grounded in what matters most.

Together, we will keep working to make sure the Township of Hamilton remains a safe, welcoming, and thriving place to live, work, and raise a family.

Sincerely,
Scott Jibb, Mayor
November 2025





Township of Hamilton Profile

The Township of Hamilton is a lower-tier municipality within Northumberland County, serving a population of over 11,000 residents.

Established in 1850, the Township of Hamilton is a rural community known for its scenic landscapes and strong community spirit. Nestled between Lake Ontario and Rice Lake, it features eight charming hamlets — Baltimore, Bewdley, Camborne, Cold Springs, Precious Corners, Plainville, Gore's Landing, and Harwood — each with its own unique character. The rolling hills of Northumberland provide a backdrop to the Township's vibrant patchwork of farms and diverse wildlife inhabiting the wetlands and Oak Ridges Moraine.

11,000
POPULATION

The southern portion of the Township contains the largest population base and is the hub for most commercial and industrial activities, while the northern region blends agricultural and residential areas with a variety of tourism resorts. Bewdley stands out as a haven for anglers, offering some of the finest fishing experiences in Southern Ontario.

1.1%
INCREASE FROM 2016

51% MALE; 49% FEMALE
28% CHILDREN

The Township of Hamilton's Municipal Council is composed of the Mayor, Deputy Mayor, and three Councillors who are elected by qualified electors every four years. Collectively, the current members of Council bring over 50 years of combined political experience.

2.6%
IDENTIFY AS INDIGENOUS

3.5%
VISIBLE MINORITY

Whether drawn by the call of the countryside or the allure of the lakes, the Township of Hamilton stands as a proud testament to the enduring charm, natural beauty, and community spirit of rural Ontario.

Local Assessment Base

2025 Assessment Data from MPAC



5465

Total Properties in Township



4566 Residential Properties



728 Farm Properties



82 Commercial Properties



54 Special / Exempt Properties



34 Industrial Properties



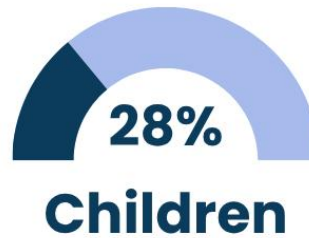
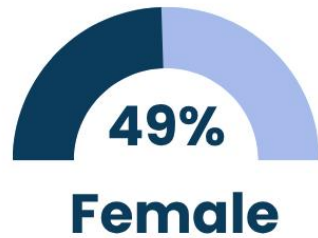
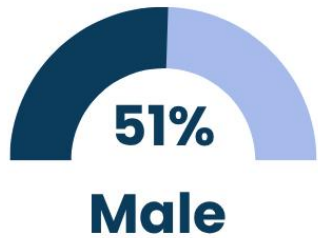
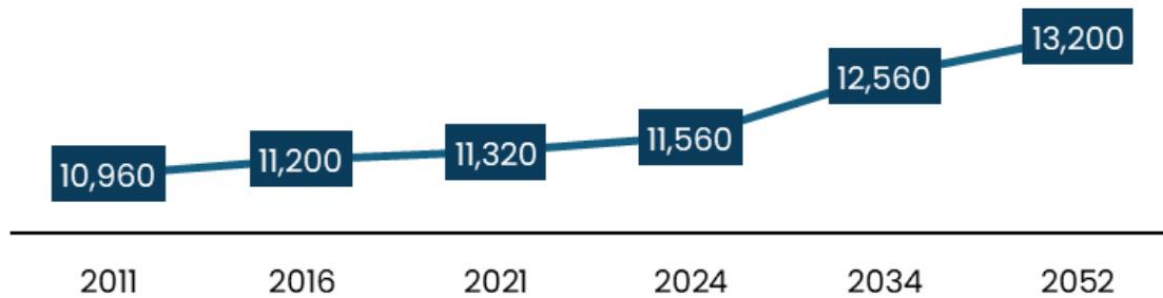
\$1,923,990,800 Total Assessed

Property Value in Township

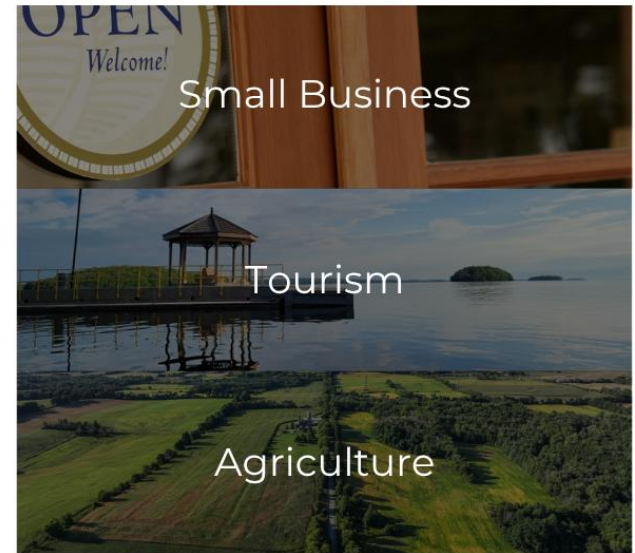
Our Township



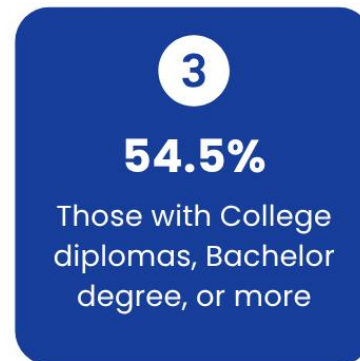
Population Growth



Top Three Industries



Workforce Statistics



Our Council



Scott Jibb
Mayor



Larry Williamson
Deputy Mayor



John Davison
Councillor



Mark Lovshin
Councillor



Bruce Buttar
Councillor



2026 BUDGET

- Our Strategic Plan 2023–2026
- Our Core Services
- Our Organizational Chart



Our Strategic Plan 2023-2026

A Roadmap for our Future

The purpose of a Strategic Plan is to guide the decisions and actions of Council and the municipal administration in a way that will shape the direction of our community and be attuned to the needs of the Township's residents and businesses. It looks at the overall goals of our community and the strategies necessary to achieve these goals, including the allocation of the human, physical or financial resource of the Township. The Township of Hamilton is committed to its vision, mission, and values as identified in the Township Strategic Plan.

At the June 20, 2023, Council Meeting, Council adopted the [2023-2026 Strategic Plan](#). This plan has a significant influence on the Township's 2026 Budget. As with any strategic plan, it establishes the overall direction for the Township and guides the projects and initiatives we bring forward to achieve our shared vision.

Did You Know?



The **Implementation Plan** of the 2023-2026 Strategic Plan is essential in determining whether we accomplished what we set out to do.

Each year, as part of the annual budget process, the Senior Management Team—working in consultation with Council—develops departmental business plans that align with and support the goals and priorities outlined in this Strategic Plan.

The vision, mission, values, and priorities outlined in the Strategic Plan serve as the foundation for our budgeting decisions.

We firmly believe that exceptional service is the cornerstone of our success, and we strive to exceed expectations through innovation, continuous improvement, and solutions that enhance the quality of life for our residents.



Creating our Strategic Plan



Figure 1: The process of creating the strategic plan

Our Implementation Plan

The 2023–2026 Strategic Plan's Implementation Plan ensures the Township follows through on its commitments. Each year, the Senior Management Team, in consultation with Council, develops departmental business plans aligned with the Strategic Plan. These guide annual activities and budgets, supported by three key strategies: Reporting, Evaluation, and Funding. The [2024 Annual Report](#) was presented to Council, which depicted the Township's progress toward achieving the goals outlined in our Strategic Plan.



Our Mission

To provide effective and efficient services delivered through accountability and respect to promote the social, economic and environmental priorities of our community.

Our Vision

Making life better everyday by creating a vibrant and sustainable township we are all proud to call home.

Our Values

Accountability & Transparency

Respect

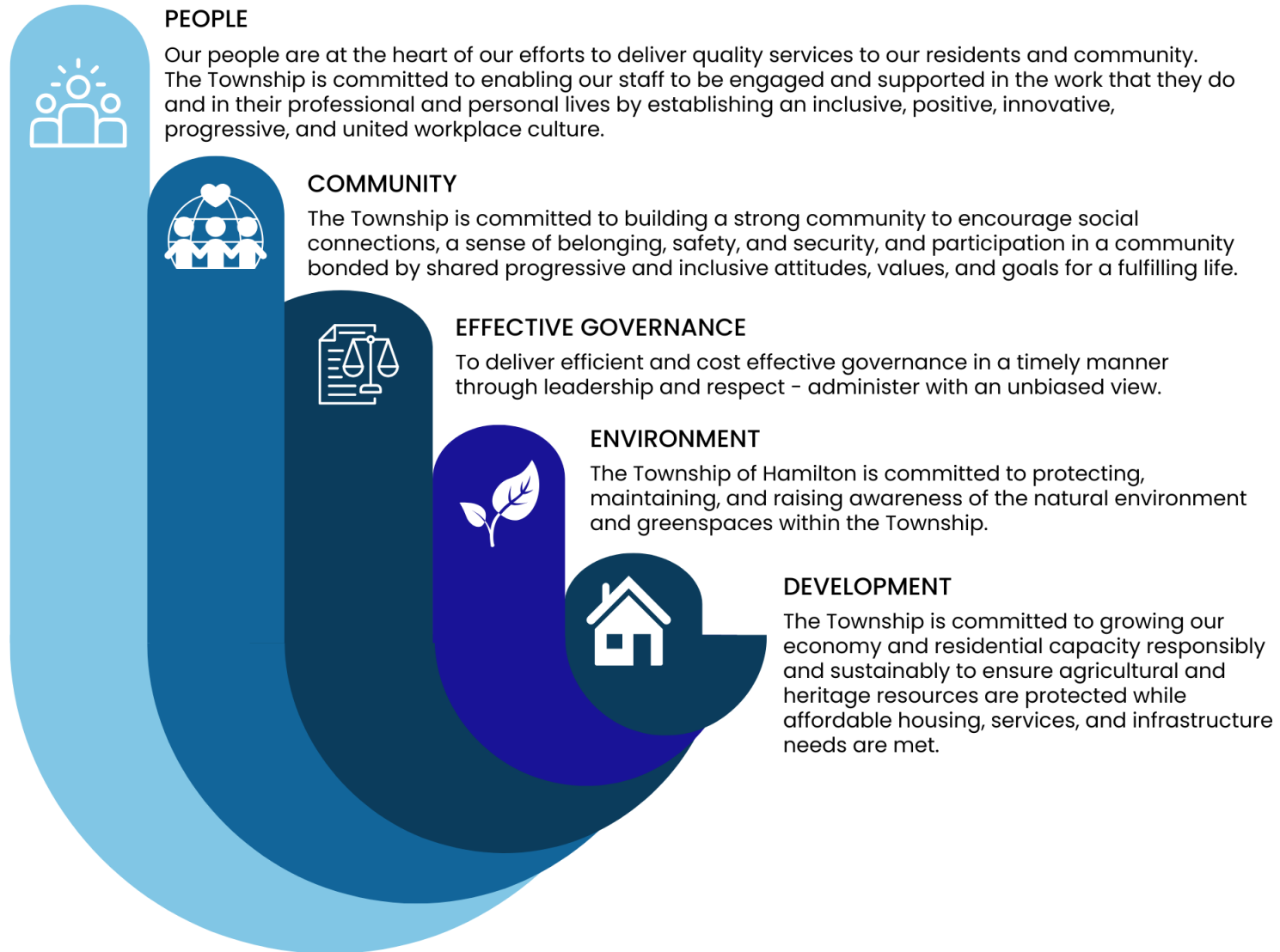
Service Focused

Teamwork

Inclusive



Our Strategic Priorities





Our Core Services

The Township of Hamilton is firmly dedicated to providing exceptional core services to our residents, businesses, and visitors. We are committed to delivering these essential services efficiently and dependably, ensuring they meet the diverse needs of the community we proudly serve. Our focus remains on maintaining public safety, infrastructure, and essential utilities, recognizing their importance in supporting daily life. Through careful planning and resource management, we strive to enhance the reliability and accessibility of these services. Continuous evaluation and improvement enable us to meet evolving demands while upholding the highest standards of service delivery.

The services provided by the Township encompass key areas such as:

- Planning, building, and finance
- Road, bridge, and drainage infrastructure maintenance
- Snow removal from roads
- Public parks, green spaces, trails, and recreational facilities
- Police services, By-law enforcement, and fire/emergency services





Our Organizational Chart

Reporting directly to the Chief Administrative Officer (CAO), members of the Senior Management Team provide guidance, strategic direction, and industry expertise to their respective areas. We bring together people with diverse backgrounds, perspectives, and experiences to better serve our community.

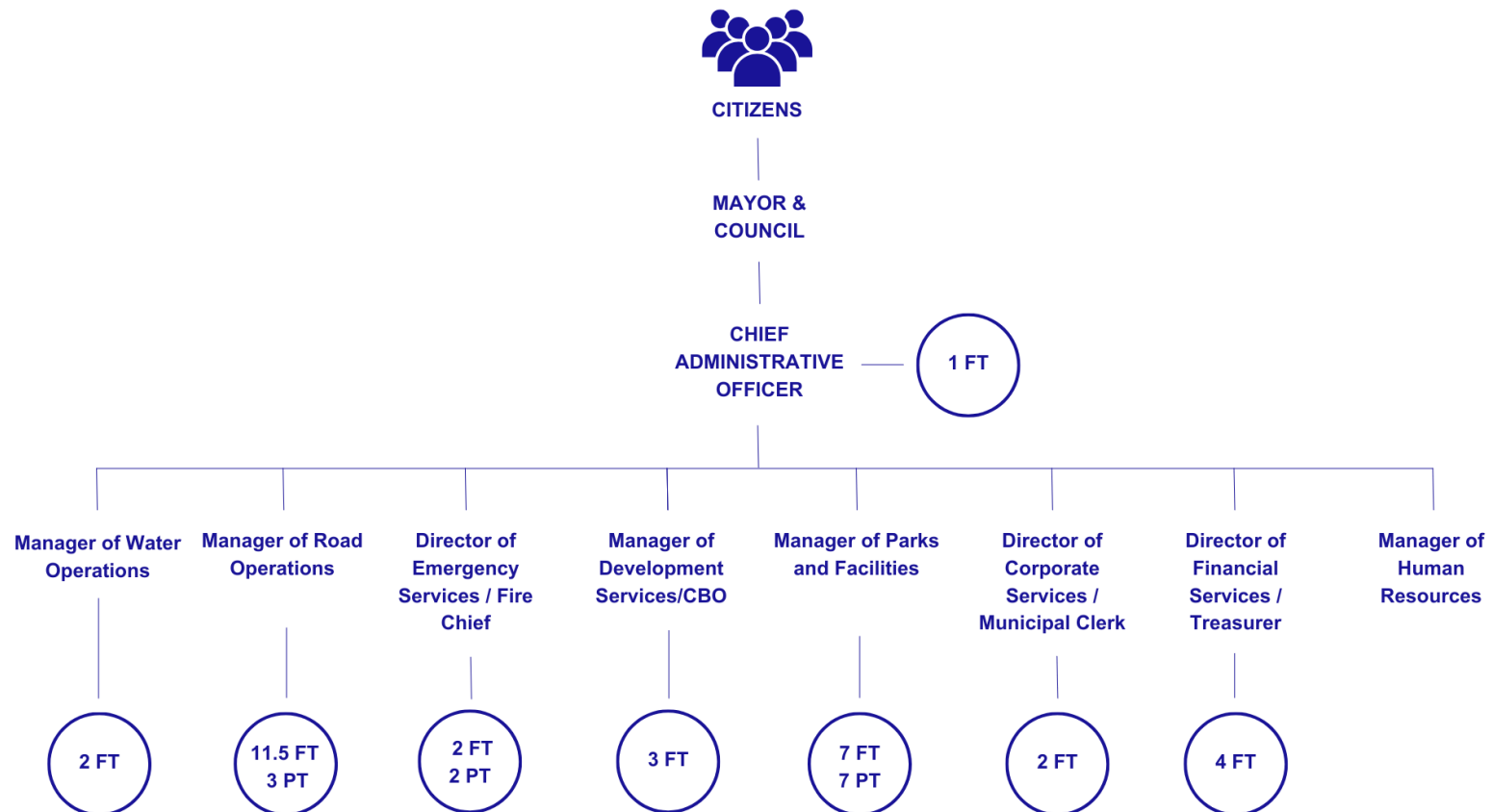


Figure 2: Township's Organizational Chart



2021-2026 Staffing Summary

Maintaining high-quality service delivery is essential to meet the needs of our community. To support this, it is critical to assess our staffing levels and adjust as necessary to keep pace with expanding demands.

The table below shows the staffing complement of the Township from 2021 to 2026 (projected):

Table 1: Full-Time (FT) and Part Time (PT) Staff Complement 2021-2026

	General Government	Road Operations	Parks and Facilities*	Emergency Services	Development Services	Water	Total
2021	10FT	12.5FT / 1PT	7FT / 7PT	2FT / 3PT	3FT	2.5FT	37FT / 11PT
2022	11FT	12.5FT / 1PT	7FT / 7PT	2FT / 3PT	3FT	2.5FT	38FT / 11PT
2023	11FT	12.5FT / 1PT	8FT / 7PT	3FT / 2PT	4FT	2.5FT	41FT / 10PT
2024	11FT	12.5FT / 3PT	8FT / 7PT	3FT / 2PT	4FT	2.5FT	41FT / 12PT
2025	11FT	12.5FT / 3PT	8FT / 7PT	3FT / 2PT	4FT	3.0FT	41.5FT / 12PT
2026	11FT	13.5FT / 2PT	9FT / 6PT	4FT / 2PT	4FT	3.0FT	44.5FT / 10PT

Additional Note:

2022: 58 Volunteer Firefighters
2023: 57 Volunteer Firefighters
2024: 52 Volunteer Firefighters
2025: 53 Volunteer Firefighters

*PT Facility Operators work limited hours during the ice season



2026 BUDGET

- Message from our Treasurer
- Average Property Tax Bill Distribution
- Basis of Budgeting
- Our Budget Process



Message from our Treasurer

We stand behind our commitments!

I am pleased to present the Township of Hamilton's 2026 Budget — a plan that supports our community today while preparing for the future. Strong Today, Resilient Tomorrow reflects the focus of this budget, which maintains essential services, invests in infrastructure, and strengthens long-term financial sustainability. Together, we are building a stronger, more resilient Township of Hamilton.

Each dollar has been thoughtfully considered to meet current needs, uphold service excellence, and safeguard the Township's financial position for the years ahead. Community feedback, through our annual budget survey and ongoing engagement, has played an important role in shaping this plan, ensuring our priorities reflect the needs and values of our residents.

Thank you to Council, staff, and the community for your continued collaboration and trust. Together, we are building a Township that remains strong today and truly resilient tomorrow.

Sincerely,
Nusrat Ahmed, Treasurer
November 2025





Average Property Tax Bill Distribution

Property assessments are not determined by the Township. The [Municipal Property Assessment Corporation \(MPAC\)](#) is responsible for managing a standardized, province-wide property assessment system in accordance with the *Assessment Act*. MPAC establishes the current value and classification of all properties in Ontario, which is reflected in the property assessment notice sent to property owners and in the Township's property tax bill.

Property taxes are a vital source of funding for municipalities, upper-tier governments, and local school boards. The Township collects these taxes on behalf of [Northumberland County](#) and the Province of Ontario for educational purposes. While these contributions appear on property tax bills, they are not included in the Township's own tax revenue figures shown in this document.

Did You Know?



The **property tax bill** may be mailed in a Township envelop; however, **less than 46 cents of every dollar collected remains with the Township** to fund its program services.

If your Current Value Assessment (CVA) is \$335,000, the tax bill (including Township, Northumberland County, and local school boards) will be approximately \$4,552. Of this amount:

- 45% or \$2,043 is retained by the Township
- 44% or \$1,997 is directed to the Northumberland County
- 11% or \$512 is directed to local school boards



Township's Property Tax Distribution by Service



Property taxes are essential revenue streams distributed among municipalities, upper-tier, and local school boards to fund various public services.

The portion allocated to the **Township** services supports public safety, infrastructure development and maintenance, recreation programs, park maintenance, roads maintenance, and various other municipal services.

Upper-tier funds typically go towards large-scale projects and services that benefit the broader area such as community and social services/housing, transportation infrastructure, paramedic, and waste management.

Local school boards receive property tax funds to cover the operating expenses of educational institutions, infrastructure maintenance and development, educational and extracurricular programs, and technology acquisition for schools.

Your tax dollars, your services

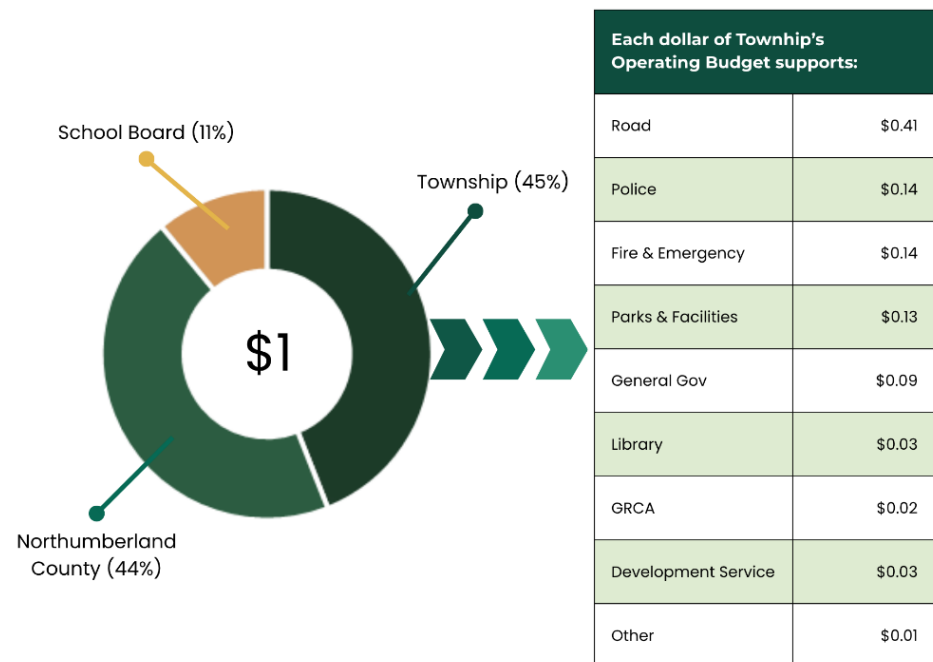


Figure 3: The departmental distribution of tax dollars



Township

- Building Permits
- Business & Marriage Licenses
- Fire and Emergency Services
- Library
- Local Roads & Sidewalks
- Winter Maintenance
- Planning and Building
- Parking
- By-Law Enforcement
- Property Tax Billing
- Police Services
- Recreation and Events
- Parks, Trails and Facilities
- Water Supply

Who does what?

County

- Affordable Housing & Homelessness
- County Roads
- County Forest
- County-Wide Land Use Planning
- EarlyON Centres & Child Care System Planning
- Municipal Long-Term Care Home
- Paramedics
- Plumbing & Septic Inspections
- Provincial Offences Court Services
- Social Services
- Waste Collection



Basis of Budgeting

Every year, the Township of Hamilton's budget is established to provide a foundation to meet the service and infrastructure needs of its ratepayers. It reflects Township's values and priorities and the collective vision for our community. The budget is developed and approved annually to finance the delivery of programs and services to the community according to Council approved service levels.

As per the *Municipal Act*, the Township's Council approves a balanced operating budget for each fiscal year (January 1st to December 31st) ensuring revenues are equal to expenditures.

Learn how the Township's budget works by watching the [Budget Process video](#)!

The Township of Hamilton's financial information adheres to Canadian Generally Accepted Accounting Principles (GAAP), as recommended by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants Canada (CPA Canada). Our budget and financial data are presented on the accrual basis of accounting, recognizing revenues when available and measurable, while expenditures are acknowledged as they are incurred and measurable due to goods or services rendered, creating a legal obligation to pay. This approach ensures transparency and compliance with established accounting standards in managing the Township's fiscal affairs.

Did You Know?



The Township received the **Distinguished Budget Presentation Award** from the Government Finance Officers Association (GFOA) for the **third year** in a row.

The 2025 budget also earned **special recognition** for its **Long-Range Operating Financial Plans**.



Exclusions from the Budget

Water Operations Budget

The Township's Water Operations department operates as a stand-alone department solely supported by the system users. Because of this, the Township's Water Operation department has a separate budget that is presented independently from the main budget package.

Amortization Expense on Tangible Capital Assets

The Township's [2024 Audited Financial Statements](#) include amortization expenses on tangible capital assets as required by PSAB standards. The 2024 Audited Financial Statements include \$3.2 million expensed for amortization related to the recording of tangible capital assets. This amortization is based on the cost of these assets when they were built or purchased. Although the Township's 2026 Operating Budget does not include amortization expense on tangible capital assets, provisions are made for contributions to capital and transfers to/from reserves to fund capital expenses. The 2026 Capital Budget is based on planned capital expenditures for the year.

Post-Employment Benefits

Employee benefits that have been earned but will be paid in the future as employees retire has been excluded from the Township's 2026 Operating Budget.

Did You Know?



The Township currently serves **586 metered water customers** in Creighton Heights, Baltimore & Camborne.



Our Budget Process

Our budget process involves the planning, allocation, and management of financial resources to fund essential public services and projects. This process typically includes the identification of revenue sources, prioritization of spending, and public input to ensure responsible and transparent fiscal decision-making.



Preparation

The Township's budget process, led by administration, allocates resources to support Council's strategic priorities.

Departments review prior budgets, financial reports, and actual results to identify trends and efficiencies. The Township also utilizes a budget survey to give ratepayers an opportunity to share their ideas.

This approach ensures informed, transparent, and responsible decision-making aligned with community needs and long-term goals.

Review

The budget review process involves a thorough staff-level examination, balancing service delivery and capital management within fiscal constraints and long-term sustainability. It safeguards core services for ratepayers while fostering the development of cost-saving strategies and efficiencies within the Township.

Approval

Council assesses both operating and capital budgets presented by staff. This comprehensive review is an integral part of the budget approval process, ensuring transparency and accountability.



Post Budget Approval

From time-to-time, the budget may need to be amended after adoption. The process for amending the capital and operating budgets after adoption are as follows:

Amendment to Capital Budgets

Once the capital budget is approved, any amendment to the budget or funding allocation must be approved by Council.

Furthermore, where approval has been granted in the Capital Budget for a project, any subsequent increase to the approved amount must be authorized in accordance with the provisions of the Procurement By-law related to contract amendments, prior to incurring or committing to any expenditure.

Did You Know?



Running for **municipal council** is a way to shape the future of Township of Hamilton.

The **next election** is **October 26, 2026**.

Amendment to Operating Budgets

The operating budget cannot be amended after budget adoption as changes to the tax rate are not permissible.

Quarterly Financial Reporting

Council receives quarterly financial updates that outline year-to-date revenues and expenditures compared to the approved annual budget. Any significant variances between actual results and budgeted amounts are highlighted and communicated to Council.



Operating vs Capital Budget

The Township of Hamilton's budget is comprised of an operating and a capital budget component.

What is an Operating Budget?

An operating budget is a detailed financial plan that outlines an organization's expected revenues and expenses for a specific period, typically one fiscal year.

It includes day-to-day operating costs, such as salaries, utilities, fuel, insurance, and other recurring expenses necessary for the regular functioning of the entity.

The operating budget helps in managing resources, making informed financial decisions, and ensuring that the organization can meet its short-term financial obligations.

An operating budget covers day-to-day expenses within a specific timeframe, often a year. In contrast, a capital budget focuses on significant long-term investments, such as infrastructure projects or asset purchases.

What is a Capital Budget?

A capital budget is a financial plan that centers on investing in the construction of new infrastructure or the replacement of existing assets.

It serves as a means of communicating decisions regarding:

- future strategies & priorities, and
- constraints faced by an organization, such as the Township.

Did You Know?



Operating budgets deal with regular operations, while **capital budgets** handle larger, one-time expenditures aimed at improving or expanding the Township.



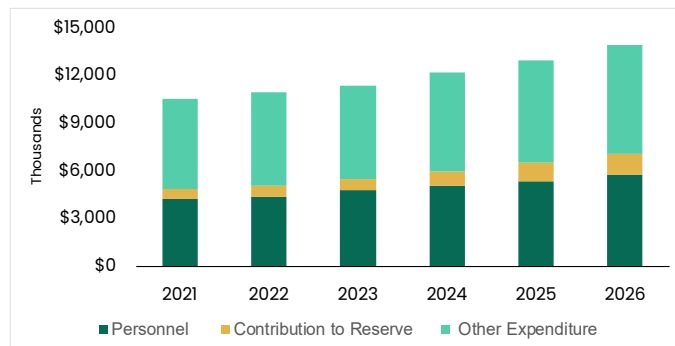
How to Read our Budget Package - Operating Budget

Operating Expenses

Expenditure encompasses, but is not limited to, the following categories:

- **Personnel:** This includes salaries, wages, and associated benefits provided to employees, reflecting the costs of human resources necessary for operations.
- **Contributions to Reserves:** This pertains to funds allocated for future needs or contingencies, ensuring financial stability and preparedness for unforeseen expenses.
- **Other Expenditures:** This category covers a range of operational costs, including insurance, fuel, and maintenance costs for buildings, equipment, and vehicles, all essential for the efficient functioning of the Township.

Figure 4: 2021 – 2026 Operating Expenses



Did You Know?

Based on 2023 FIR data, the Township of Hamilton operates with **one of the leanest staffing complements** in Northumberland County.

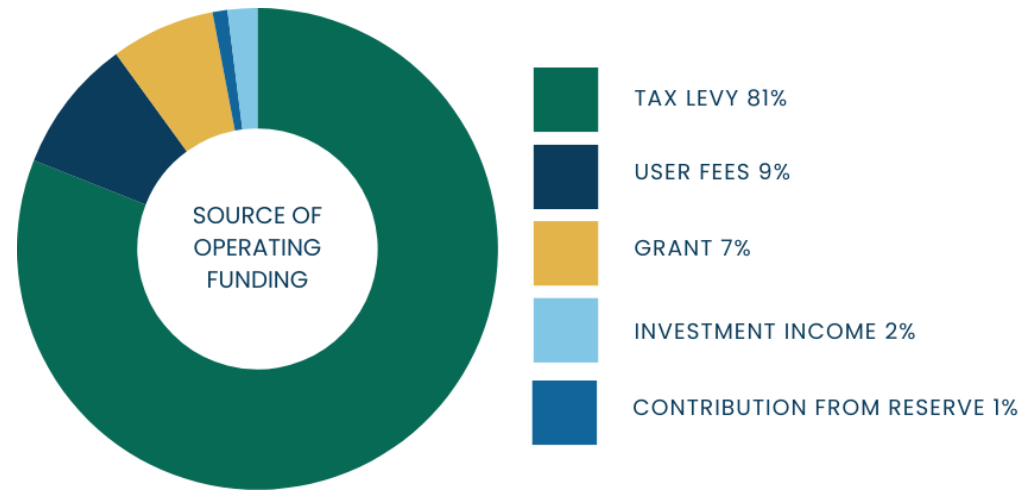
With **only 4.97 employees per 1,000 residents**, the Township continues to demonstrate **strong fiscal discipline** and **operational efficiency**.



Operating Revenues

The Township funds the services it provides to its citizens through several key sources:

Figure 5: Source of Operating Funding



Tax Levy

Property taxes, levied by the Township, fund services like road maintenance, snow removal, fire protection, libraries, recreation, and administration. In Ontario, the Municipal Property Assessment Corporation (MPAC) determines the assessed value of your property.

In 2025, the Township of Hamilton had one of the lowest residential tax rates in Northumberland County.

	2025 Residential Tax Rate (Municipal Portion)	Property Assessment	Property Tax
Port Hope - Urban	0.01224150	\$ 100,000	\$ 1,224
Cobourg	0.01044195	\$ 100,000	\$ 1,044
Trent Hills	0.00923352	\$ 100,000	\$ 923
Port Hope - Rural	0.00919853	\$ 100,000	\$ 920
Cramahe	0.00887590	\$ 100,000	\$ 888
Brighton	0.00798518	\$ 100,000	\$ 799
Alnwick & Aldimand	0.00665409	\$ 100,000	\$ 665
Township of Hamilton	0.00609840	\$ 100,000	\$ 610

Figure 6: Residential Tax Rate Comparison



User Fees

The Township charges fees for specific services, granting all residents access to various activities and recreational programs. These fees help recover a portion of service delivery costs while ensuring programs remain affordable and accessible.

Grants

Financial assistance from organizations or government bodies supports specific initiatives or projects. Trends in grant funding can be unpredictable, as programs may be discontinued by funding bodies at any time. A significant portion comes from federal and provincial sources, such as:

- **Canada Community-Building Fund (CCBF)** allows Township to make strategic investments in essential infrastructure, such as roads and bridges.
- **Ontario Community Infrastructure Fund (OCIF)** aids Township to renew and rehabilitate our critical infrastructure.
- **Ontario Municipal Partnership Fund (OMPF)** is the province's main general assistance grant aimed at supporting northern and rural municipalities.

Approved by the Council, the fee schedules are updated annually during the budgeting process and are reviewed to ensure they are reasonable for cost recovery, competitive with neighbouring municipalities, and affordable for residents.

	2025 Grants
Ontario Municipal Partnership Fund (OMPF)	\$ 799,800
Ontario Community Infrastructure Fund (OCIF)	\$ 396,131
Canada Community Building Fund (CCBF)	\$ 362,184
Flood Hazard Identification and Mapping Program	\$ 189,000
Community Sport and Recreation Infrastructure Fund	\$ 150,000
Firehouse Subs Public Safety Foundation of Canada	\$ 38,000
Fire Protection Grant	\$ 24,691
Library Grant	\$ 19,180
Enbridge In Kind Grant (156 smoke and CO alarms)	\$ 15,100
RTO8 Partnership Funding	\$ 14,000
Canada Summer Jobs	\$ 11,619
Hydro One Ice Storm 2025 Recovery Grant	\$ 10,000
FMPFSC Certification Grant	\$ 2,195
Wildfire Community Preparedness Day Grant	\$ 500

Figure 7: 2025 Grants



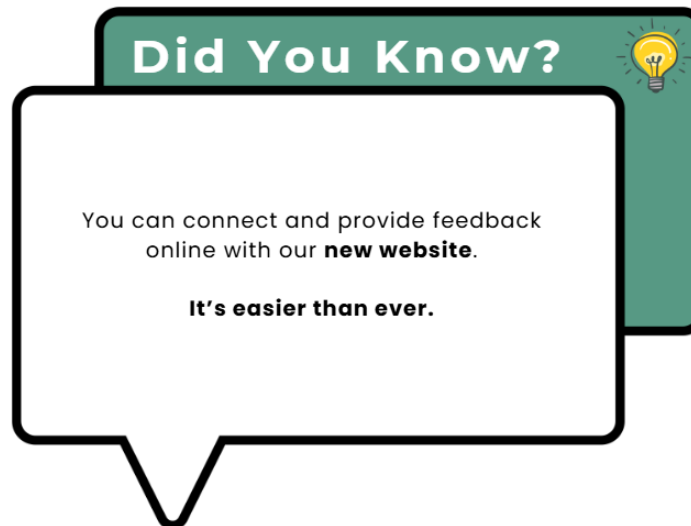
Contributions from Reserves

Contributions from reserves are withdrawals from reserve funds designated for future expenditures or emergencies help maintain consistent service delivery.

Unrestricted reserves provide stability for operations during one-time expenses, unforeseen events, or substantial unbudgeted costs.

Investment Income

Investment income is the earnings generated from the Township's investments. The trends in the Investment income depend on the Bank of Canada's monetary policy, rates of inflation, market forces, and supply of money in the economy.





Financial Policies

Council has approved [policies](#) for prudent financial management to ensure that public funds are being used in an optimal manner. **The 2026 Budget complies with the relevant financial policies.** Examples of financial policies includes:

Council Remuneration Policy – Policy No. P-FIN-100

The Council Remuneration Policy sets out rules and principles for reimbursable expenses to ensure all Members of Council have a solid understanding of acceptable expenses, expense limits and the appropriate approvals needed.

Effective Date: April 2024

Expiry Date: April 2029

Procurement Policy – Policy No. P-FIN-200

The purpose of this policy is to detail the principles, procedures, roles, and responsibilities for the Township's Procurement operations.

Effective Date: March 2025

Expiry Date: March 2030

Community Grants Policy – Policy No. P-FIN-300

The Community Grant Policy assists in the provision of grants to organizations and non-profit associations in a consistent manner that is in the best interest of the residents and is aligned with the strategic direction of the Township.

Effective Date: September 2025

Expiry Date: September 2030

Annual Budget Process – Policy No. P-FIN-400

The Annual Budget Process Policy ensures consistent guidelines of the Township's budget process ensuring that Council's priority of service delivery and capital projects for the residents of the Township of Hamilton are being met.

Effective Date: September 2025

Expiry Date: September 2030



Financial Policies (continued)

Investment Policy – Policy No. P-FIN-600

The Investment Policy outlines the process and responsibilities of the Finance Department and Council for the investment of surplus Township funds to ensure proper governance, capital preservation, and cash flow needs. This policy applies to all funds invested by the Township.

Effective Date: September 2025

Expiry Date: September 2030

Asset Management Policy – Policy No. P-FIN-700

The Asset Management Policy is intended to guide the consistent use of Asset Management across the organization, to facilitate logical and evidence-based decision-making for the management of Municipal Infrastructure Assets and to support the delivery of sustainable community services now and in the future.

Effective Date: September 2025

Expiry Date: September 2030

Debt Management Policy – Policy No. P-FIN-800

The Debt Management Policy sets forth the parameters for issuing debt and managing the debt portfolio. It enhances the quality of decisions, rationalizes the decision-making process, identifies objectives for staff to implement, and demonstrates a commitment to long-term financial planning objectives.

Effective Date: September 2025

Expiry Date: September 2030

Reserve Policy – Policy No. P-FIN-900

The Reserve Policy sets out the principles, mandatory requirements and guidelines for establishment, intention, maintenance, management and accounting treatment for Reserves and Reserve Funds, both obligatory and discretionary.

Effective Date: September 2025

Expiry Date: September 2030



Six Categories to Explain Operating Budget Variances

Variances in the Township's departmental operating budget are presented in the following six categories:

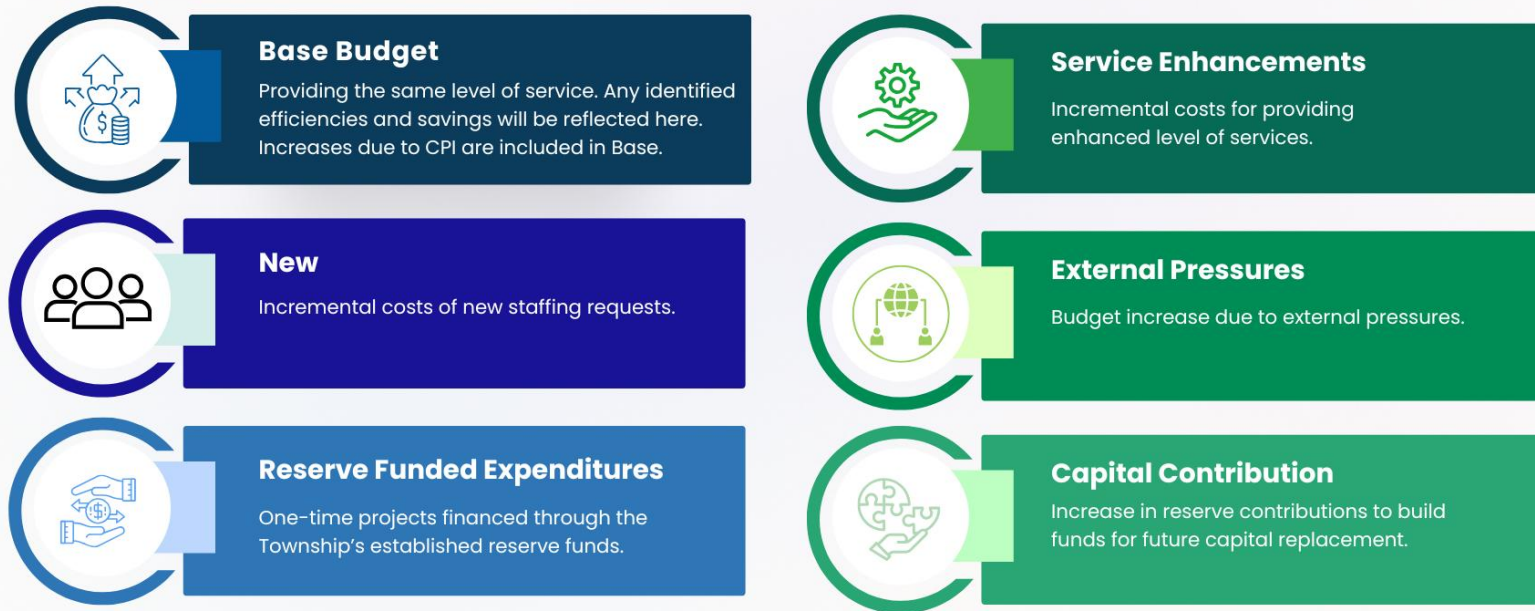


Figure 8: Six Categories of Variances in Operating Budget



2026 BUDGET

- 2026 Budget
- Budget Timeline
- Budget Survey
- Budget Overview



2026 Budget

A budget is the blueprint that outlines how municipal funds are collected and allocated. To build a balanced budget in any year requires balancing of strategic priorities, fiscal prudence, and value for money for the taxpayers. The 2026 Budget reflects a strong record of fiscal responsibility, aiming to keep tax increases as low as possible while maintaining high-quality services for residents and businesses.



The 2026 Budget maintains all current levels of service while providing for a responsible number of initiatives designed to improve the quality of lives for our ratepayers and the sustainability of the Township's infrastructure.

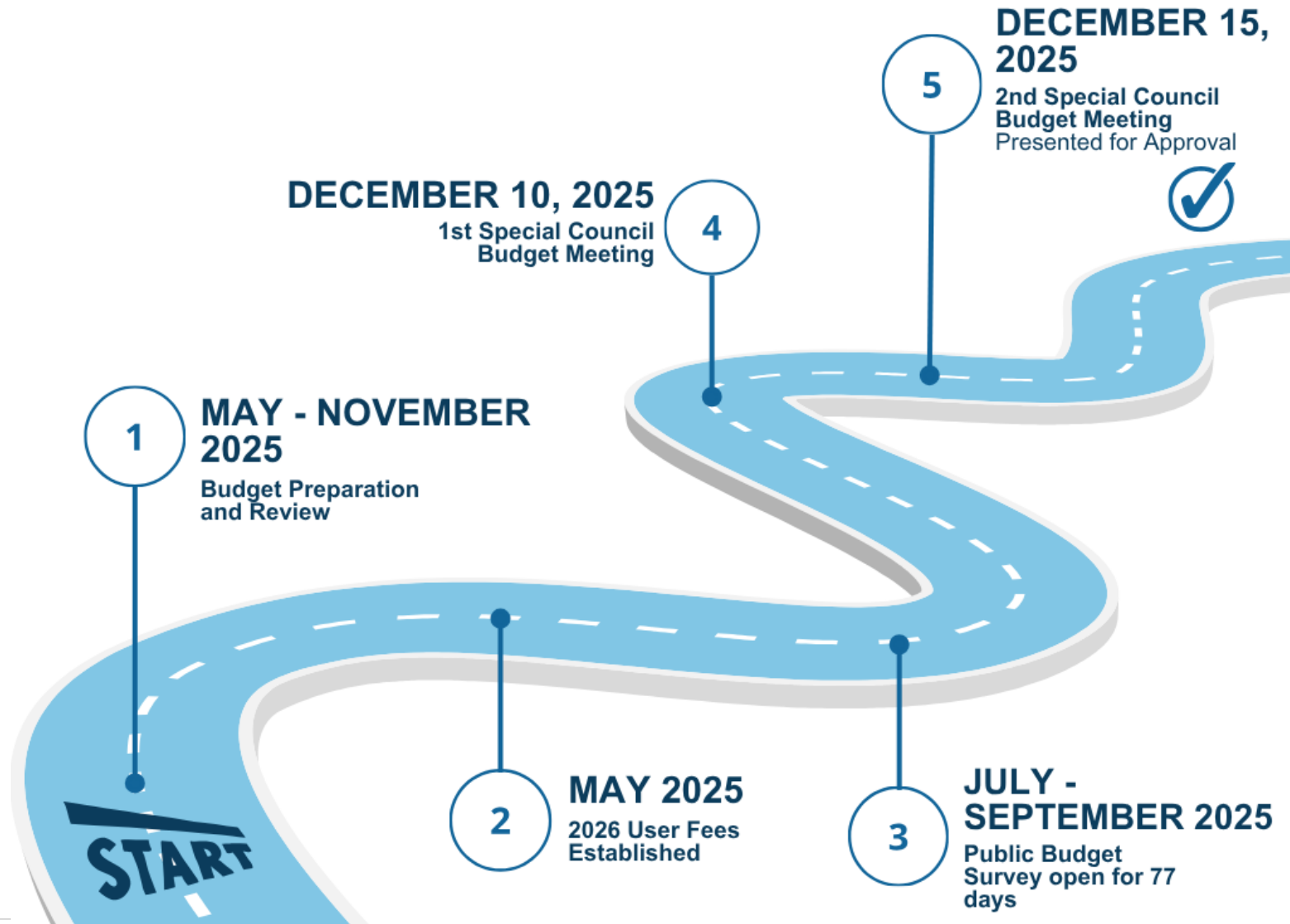
The 2026 Budget is aligned with the Township's Strategic Plan which identifies five priorities:

- People
- Community
- Effective Governance
- Environment
- Development



2026 Budget Timeline

Figure 9: 2026 Budget Timeline





The Township values residents' input in the annual budget process to help Council and staff make informed decisions that sustain essential services and support a prosperous community.

To understand residents' priorities, satisfaction levels, and awareness of the budget process, a budget survey was conducted from **July 15 to September 30, 2025**.

The survey was available both online through the Township's webpage and social media, as well as in hard copy at the Municipal Office.

The **Township** received **satisfaction ratings** among ratepayers for the provision of services. Most responses indicate that residents are satisfied with the overall level and quality of services provided by the Township.

117

SURVEY RESPONSES

70+

UNIQUE QUESTIONS/COMMENTS
TO OPEN-ENDED QUESTIONS

84%

Township
Delivers its Services Efficiently

76%

Township
Delivers its Services Effectively

75%

Township is
Responsive to its Citizens Needs

93%

Township
Maintains Facilities Well



2026 Priorities, Issues and Trends

Priorities

The 2026 Budget outlines a range of fiscal measures to support the delivery of the Township's Strategic Plan, master plans, and compliance with statutory requirements. As a broadly diversified service entity, the Township operates within a highly regulated statutory framework with reporting obligations.



Issues and Trends

Staff worked diligently to identify efficiencies within the current budget to offset significant increases resulting from the issues and trends outlined below. Additionally, the annual review of user fees, introduction of new program services, and contributions from reserves to fund one-time expenditures have helped alleviate some of the financial impact. Some of the budgetary issues and trends impacting 2026 budget are:

1. Economic Factors
2. Financial Limitations
3. Strategic Priorities
4. Long-Term Planning



1. Economic Factors

Inflation and Price Pressures

- Inflationary pressures have eased substantially over the past two years, with year-over-year CPI growth at 2.4% as of September. However, tariffs imposed by global trading partners—and Canada’s corresponding counter-tariffs—continue to influence the cost of goods, increasing expenses for businesses and consumers and ultimately affecting CPI trends.
- While CPI reflects household spending, it does not capture municipal cost drivers. The Township faces rising expenses for construction, materials, contracts, and infrastructure maintenance. Much of the Township’s spending is tied to capital projects and external services, which are guided by Construction Price Indexes. The non-residential Construction Price Index is estimated at 4.2% in 2025, significantly higher than CPI.

Interest Rates and Financial Pressures

- The Bank of Canada reduced its benchmark interest rate by 25 basis points to 2.25% in October 2025, resuming its rate-cutting cycle after three consecutive holds.
- Rising costs for insurance premiums, utilities, and contractual obligations have added further financial pressures to the 2026 Budget.



Supply Chain and Global Economic Conditions

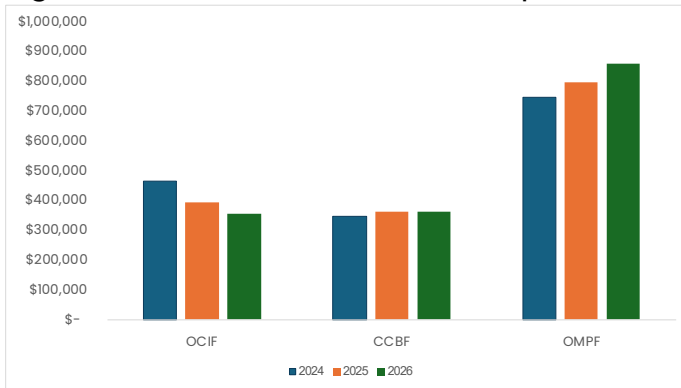
- Labour shortages and global supply chain disruptions continue to create bottlenecks, causing project delays, cost overruns, and strain on budget planning and execution.
- The Township's budget is closely tied to external economic forces. Unpredictable global market conditions challenge revenue stability and require prudent financial planning to maintain fiscal resilience.

2. Financial Limitations

Municipal Revenue and Grant Constraints

- Municipalities face increasing financial pressures as they work to balance budgets with limited revenue-generating options. This challenge is compounded by the need to maintain existing service levels for residents.
- The Township annually adjusts its budget given the unpredictable nature of grant trends, with the possibility of program changes by the originating body. This adjustment process is contingent upon federal and provincial information regarding new grants, increases, or cancellations/reductions in grant programs, reflecting a dynamic and adaptive financial strategy.

Figure 9: Grants Received and Expected





3. Strategic Priorities

Strategic Plan Integration

- The 2026 Budget seamlessly integrates the [Township's Strategic Plan](#) and recommendations from the master plans and the organizational review. This integration ensures that strategic planning is a fundamental aspect of the budgeting process, aligning financial allocations with overarching organizational goals.



Asset Management Plan Implementation

- Like many municipalities, the Township faces an infrastructure gap where the cost of maintaining and renewing assets exceeds available funding. Inflation and limited grant support have worsened this challenge. To address it, staff continue to seek grants, find efficiencies, and adjust project timelines through the 10-year capital forecast. The 2026 Budget reflects recommendations from the [2025 Asset Management Plan](#), which calls for gradual tax increases to ensure sustainable funding and long-term service delivery.



4. Long-Term Planning

- The 2026 Township budget also lays the groundwork for long-term financial planning with an eye toward 2027 and beyond. The Township has consistently prioritized taxpayer affordability when setting tax rates and will continue to do so. Notably, the Township's 2025 residential property tax rates remain the lowest in the County.
- The 2026 budget process is guided by the need to balance two key priorities: (1) maintaining service levels for our community, and (2) investing in the future by strengthening funding for capital assets. It is also important to note that the Township's share of the total property tax bill represents only 45%—just over one third—with the County accounting for 44% and School Boards approximately 11%.





2026 Budget Overview

Operating Budget

In accordance with the *Municipal Act, 2001*, municipalities are prohibited from budgeting for a deficit. The Township's operating budget is a balanced budget with revenues equal to budgeted expenditures.

The 2026 Operating Budget proposes a 6.7% tax levy increase. Factoring in assessment growth from 2025 of 1.0% as provided by the Municipal Assessment Corporation (MPAC), the net levy increase for the 2026 consolidated budget is 5.7%. This means that, for the average single detached home in the Township, assessed at \$335,000, it is an increase of \$10 per month on the Township's portion of your tax bill.

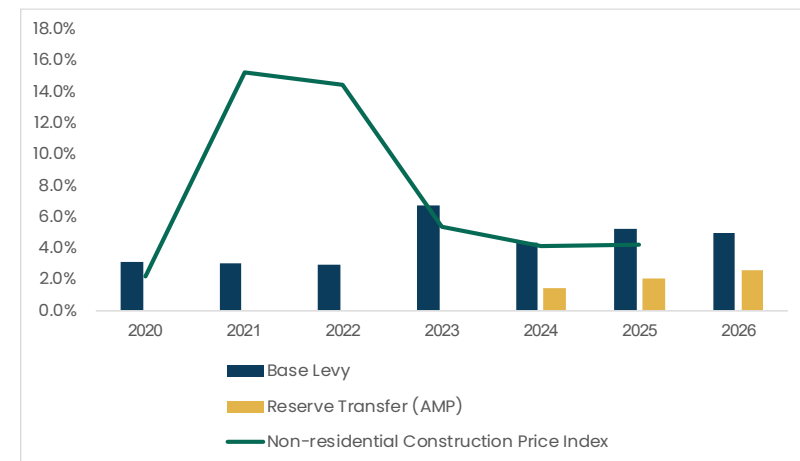


Figure 10: 2020-2026 Tax Rates Increase vs CPI

2026 User Fees Update

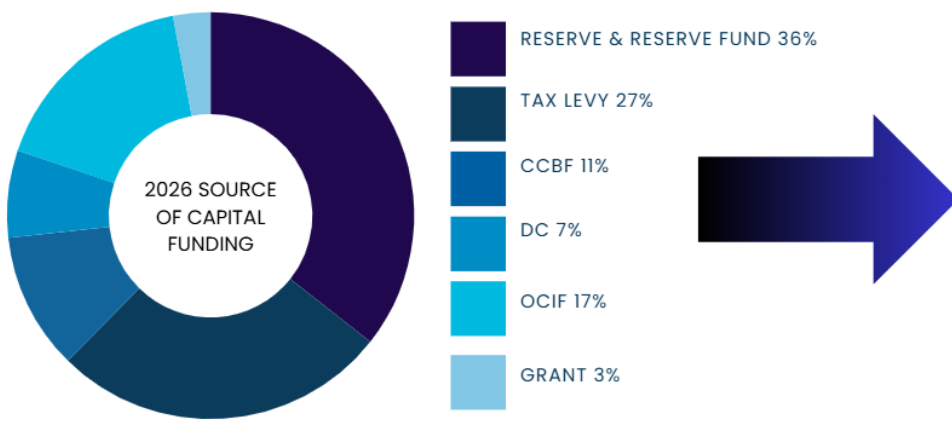
As part of the Township's annual budget process, staff conducted a comprehensive review of all existing user fees to identify potential adjustments and to evaluate the introduction of new fees where appropriate. The objective of this annual review is to ensure that Township services continue to provide good value to the community while maintaining fiscal responsibility. The 2026 user fees have been established at levels that are affordable, reasonable, and justifiable. Council approved the [2026 User Fees](#) at its meeting held on May 20, 2025.



Capital Budget

The Capital Budget encompasses all capital projects that result in the creation or enhancement of capital assets. Projects that do not meet the definition of a capital expenditure are included in the Operating Budget. A capital asset is a long-term asset with a useful life extending beyond the current year and is utilized in delivering services to the community. Examples of capital assets include tangible items such as land, buildings, vehicles, and equipment.

Figure 11: Distribution of Capital Funding



The total proposed 2026 Capital Budget is \$3.4 million.

The Township's 2026 Capital Budget identifies the financial requirements associated with both the growth of the community and the replacement of existing infrastructure. Capital requests are prioritized based on asset condition assessments.



Roads Operation (\$2.4 million)

- Support Vehicle
- Rubber Tire Excavator
- Roads Reconstructions
- Guiderail

General Government (\$440k)

- Economic Development Strategy
- IT Computer Hardware, Software & Internet
- Financial Software Replacement

Parks and Library (\$373.5k)

- Bewdley Arena Chiller
- Bewdley Arena Vending Machine
- Camborne School House Playground
- 60" Mower replacement
- Baltimore Arena Floor Scrubber
- Baltimore Recreation Center Sidewalk Replacement

Fire Services (\$159.5k)

- ½ Ton Pick-up ESU
- Personal Protective Equipment
- Communication Equipment
- Water Rescue Equipment

Planning (\$60k)

- Growth Management Study



Revisions Post the 1st Special Budget Meeting

At the Special Budget Meeting meeting, staff were asked by Council to review the budget once more and identify potential reductions where possible.

Table 2: Post 1st Special Budget Meeting – Budget Revisions

Department		2025 Budget	2026 Draft Budget	Incremental Changes	Variance %	Note
2026 Draft Operating Budget Presented at the 1st Special Budget Meeting on Dec. 10, 2025		\$ 10,573,956	\$ 11,361,456	\$ 787,500	7.4%	
Fire	Expense Decrease - New Staffing Ask: Administration Assistant (Full time)		(21,100)	(21,100)	-0.2%	Change to Starting Date from March to July, 2026
Fire	Expense Decrease - Minor Capital		(5,000)	(5,000)	-0.05%	Aligned with projected actual
Fire	Revenue Increase - Fire Call Recoverable Revenue		(10,000)	(10,000)	-0.1%	Aligned with projected actual
Parks & Facilities	Revenue Increase - Baltimore Rec Centre - Ice Rental		(5,000)	(5,000)	-0.05%	Aligned with projected actual
Parks & Facilities	Revenue Increase - Baltimore Rec Centre - Turf Rental		(5,000)	(5,000)	-0.05%	Aligned with projected actual
Roads	Expense Decrease - Vehicle Repairs Expense		(15,000)	(15,000)	-0.1%	With the new tandem axle snowplow expected to be delivered in June 2026, and if Council approves a new rubber-tired excavator, staff are confident this budget can be reduced. Repair costs have been significant for the excavator in the past few years: \$10,754 (2023), \$15,119 (2024), and \$14,495 (2025).
Roads	Expense Decrease - Winter Control - Equipment Rentals		(7,000)	(7,000)	-0.1%	This budget can be reduced because the winter sand purchased from the supplier now includes all necessary equipment for filling the dome. Previously, the Township rented additional mixing equipment to combine sand and salt.
Roads	Expense Decrease - Road Misc. - Hardtop Maintenance		(5,000)	(5,000)	-0.05%	Staff plan to issue a multi-year contract for line painting and crack sealing, with the expectation that longer-term pricing will reduce unit rates and create savings. If approved, the full-time Administration Assistant can assist with creating the documents needed for this multi-year contract, such as crack sealing and line painting.
Roads	Expense Decrease - Road Misc. - Catch Basins		(5,000)	(5,000)	-0.05%	Staff will issue a quote package in the spring for catch basin cleaning at various locations, allowing the contractor to set the schedule, which may result in savings. If approved, the full-time Administration Assistant can assist with preparing the documents for this quote package for storm sewer flushing.
2026 Draft Operating Budget		10,573,956	11,283,356	709,400	6.7%	
Projected Assessment Growth					1.0%	
Net Levy Increase					5.7%	

2026 DRAFT OPERATING BUDGET

Strong Today, Resilient Tomorrow

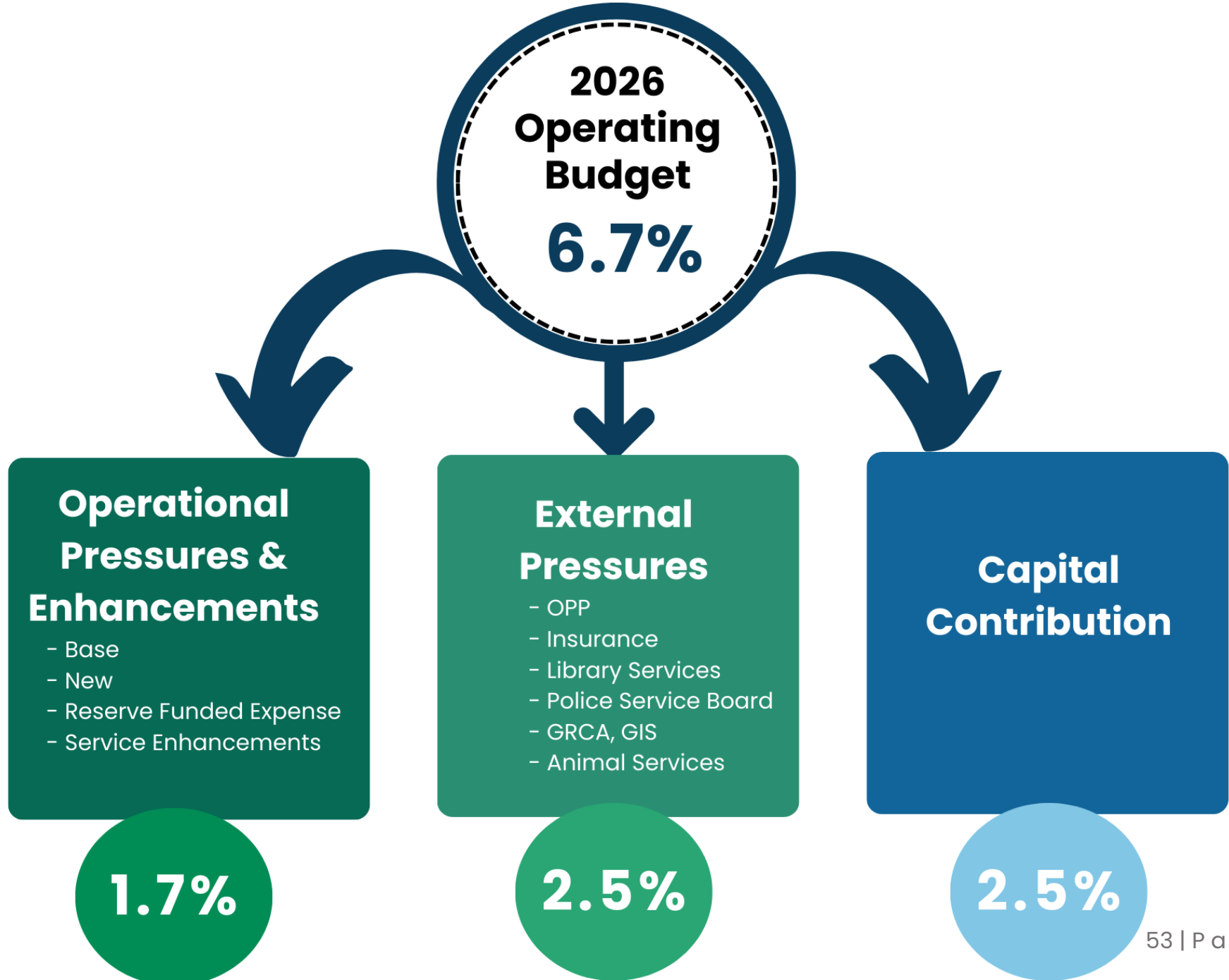




Table 3: Consolidated 2026 Budget Highlights

	2025 Budget	2026 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	\$ 5,325,498	\$ 5,748,200	\$ 422,703	7.9%
Contribution to Reserve	1,193,610	1,358,610	165,000	13.8%
Other Expenditure	6,502,472	6,883,328	380,856	5.9%
Total Expenditures	13,021,579	13,990,138	968,559	7.4%
Revenues				
Contribution from Reserve	(55,000)	(183,000)	(128,000)	232.7%
Other Revenue	(2,392,623)	(2,523,782)	(131,159)	5.5%
Total Revenue	(2,447,623)	(2,706,782)	(259,159)	10.6%
Net Budget	10,573,956	11,283,356	709,400	6.7%

IMPORTANT

The compensation figures presented in this budget, including wage increases, are preliminary estimates based on current financial projections and planning assumptions. These figures do not reflect finalized agreements and are subject to change pending the outcome of collective bargaining negotiations. The organization remains committed to bargaining in good faith with all employee groups, and final compensation levels will be determined through that process.

Table 4: Consolidated 2026 Budget Highlights – By Category

	2025 Approved Budget	Base	New	Reserve Funded Expenditures	Service Enhancements	External Pressures	Capital Contribution	2026 Draft Budget
Expenditures								
Personnel	\$ 5,325,498	\$ 334,603	\$ 88,100	\$ -	\$ -	\$ -	\$ -	\$ 5,748,200
Contribution to Reserve	1,193,610	(104,000)	-	-	-	-	269,000	1,358,610
Other Expenditure	6,502,472	(5,914)	-	45,000	72,500	269,270	-	6,883,328
Total Expenditures	13,021,579	224,689	88,100	45,000	72,500	269,270	269,000	13,990,138
Revenues								
Contribution from Reserve	(55,000)	(83,000)	-	(45,000)	-	-	-	(183,000)
Other Revenue	(2,392,623)	(131,159)	-	-	-	-	-	(2,523,782)
Total Revenue	(2,447,623)	(214,159)	-	(45,000)	-	-	-	(2,706,782)
Net Budget	10,573,956	10,530	88,100	-	72,500	269,270	269,000	11,283,356
		0.2%	0.8%	0.0%	0.7%	2.5%	2.5%	



2026 Significant Budget Variances by Category

Base Budget (\$10,530 or 0.2% increase)

Base budget shows the inflation-related budget pressures where it costs more to maintain the same level of service. Base pressures present a net \$10,530 or 0.2% increase compared to 2025, as staff made considerable efforts in identifying efficiencies and savings opportunities.

- **Personnel** base expenditure pressures increased by 6.3%, primarily due to provisions for cost-of-living adjustments, benefit rate adjustments, step-rate increases, and changes in salary allocations to support the implementation of the Administrative Monetary Penalty (AMPS) program.
- **Contribution to Reserve** decreased by \$104,000, primarily because Council approved a one-time transfer of \$100,000 to the General Reserve during the 2025 Budget deliberation to support future OPP policing costs which have been removed from the 2026 Budget. In addition, the surplus from the Clean Water Healthy Landowner Project, previously transferred to the Environmental Initiative Reserve to fund the Floodplain Mapping Project, has also been removed from the 2026 Budget.
- **Other Expenditure** is decreasing by 0.1%, mainly due to savings identified by staff.
- **Contribution from Reserve** is increasing by \$83,000, primarily due to an additional \$33,000 transfer from the Streetlight Reserve to support the phase-out of the streetlight levy, and an additional \$50,000 transfer to offset the increase in OPP costs for 2026.
- **Other Revenue** is increasing by 5.5% mainly due to increase in recreation revenue, fire calls recoverable and investment income.



New (\$88,100 or 0.8% increase)

New staffing asks present a net increase of \$88,100 or 0.8% mainly due to the following:

Title	Department	Start Date	2026 Draft Budget	2027 Full Year Cost	2027 Annualization	2026 Property Tax Increase
Administrative Assistant - Full Time (FT)	Fire	July 2026	\$42,300	\$84,500	\$42,200	0.4%
Administrative Assistant Conversion Part Time (PT) to FT	Roads	January 2026	\$30,000	\$30,000	\$0	0.3%
Facility Operator Conversion PT to FT	Parks & Facilities	August 2026	\$15,800	\$47,000	\$31,200	0.1%
Total			\$88,100	\$161,500	\$73,400	0.8%



Reserve Funded Expenditures (0.0% increase)

The 2026 election expense of \$45,000 is proposed to be funded by the Election Reserve.

Service Enhancement (\$72,500 or 0.7% increase)

Service Enhancement presents a net increase of \$72,500 or 0.7% mainly due to the following:

Department	Amount	Explanation
Public Works	\$72,500	• \$70,000 – To maintain the 299 km of roadway in fair to good condition, Township has increased road preservation efforts in line with the Roads Needs Study. Preservation is far more cost-effective than reconstruction. Without this investment, long-term costs will rise, and the value of these assets could be compromised. Starting with the 2024 Budget, Council approved an annual transfer of \$250,000 from the Road Overlay tax levy budget to the Structure Reserve to begin building funds for major bridge projects anticipated in the near future. As a result, the tax levy funding available for road overlay projects has been reduced by \$250,000 each year since 2024. • \$2,500 – Additional line painting throughout the Township



External Pressures (\$269,270 or 2.5% increase)

Expense	2026 Budget Impact	2026 Property Tax Rate Impact
OPP Realignment Service	\$161,761	1.5%
Insurance	\$77,600	0.7%
Library Services	\$14,346	0.1%
GIS	\$10,000	0.1%
Ganaraska Region Conservation Authority	\$3,563	0.03%
Animal Services – Northumberland Humane Society	\$2,000	0.02%



Capital Contribution (\$269,000 or 2.5% increase)

Municipal infrastructure delivers critical services that are foundational to the economic, social, and environmental health and growth of a community. The goal of asset management is to deliver an adequate level of service in the most cost-effective manner. This is done by developing and implementing the Township's asset management strategies and long-term financial planning. The Township's current [Asset Management Plan](#) (AMP) was approved by Council in June 2025. The AMP identifies the current practices and strategies that are in place to manage public infrastructure and makes recommendations where they can be further refined. Through the implementation of sound asset management strategies, the Township can ensure that public infrastructure is managed to support the sustainable delivery of municipal services.

With the development of this AMP the Township has achieved compliance with O. Reg. 588/17 to the extent of the requirements that must be completed by July 1, 2025.

The overall replacement cost of the asset categories included in the Township's AMP is \$278 million. Assessed condition data was available for 86% of assets and over 87% of all assets analyzed are in fair or better condition.

To meet capital replacement and rehabilitation needs for existing infrastructure, prevent infrastructure backlogs, and achieve long-term sustainability, the Township's average annual capital requirement totals \$8.3 million. Based on a historical analysis of sustainable capital funding sources, the Township is committing approximately \$2.6 million towards capital projects or reserves per year. As a result, there is **currently an annual funding gap of \$5.7 million.**

The Township of Hamilton is not alone in having an annual funding gap as this is a persistent issue among many municipalities across Canada.



Capital Contribution (continued)

The annual tax rate increase required to eliminate the Township's infrastructure deficit based on a 20-year plan is 2.5% (equates to \$269,000 in 2026).

By the end of 2045, the cumulative gap between annual contribution and contribution required will be approximately \$53 million.

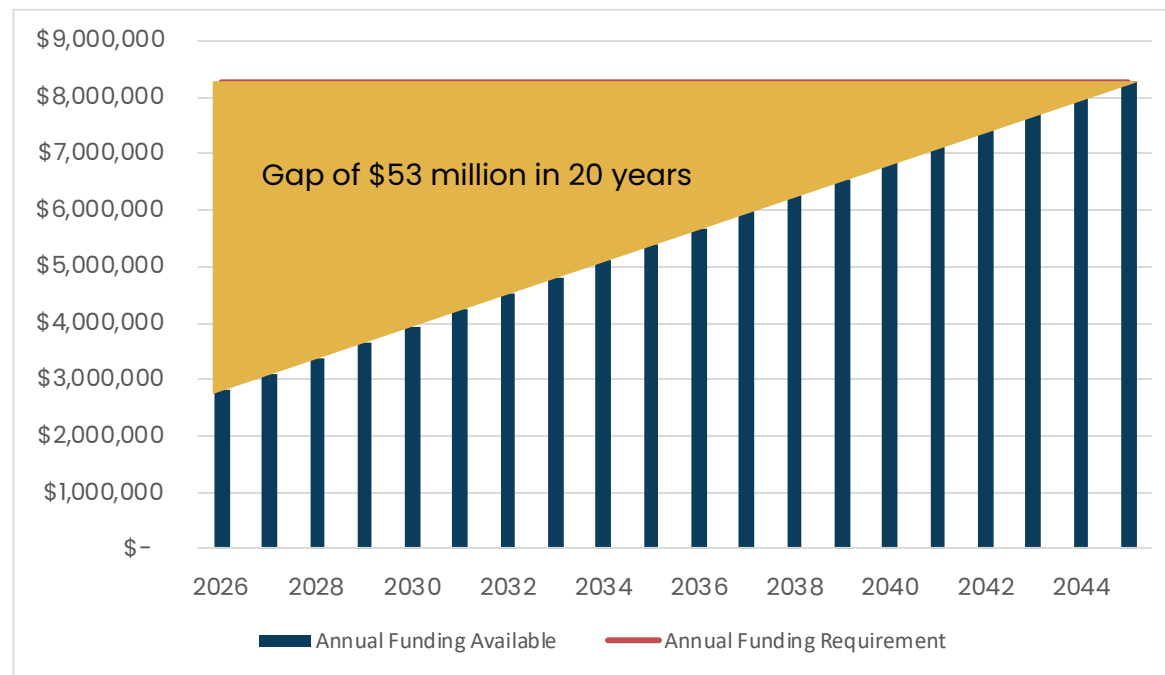


Figure 12: Annual Investment Required and Funding Available for Infrastructure



Capital Contributions (continued)

The contribution of additional funds into the reserves is critical for the preservation and enhancement of essential public assets, thereby contributing to community welfare and ensuring sustained economic stability over the long term. The 2026 Budget allocates \$269,000 or 2.5% increase to the following reserves in 2026:

Reserve & Reserve Funds	2025 Operating Budget Contribution	Increase to Contribution	2026 Operating Budget Contribution
Fire Vehicle/Equipment Reserve	\$ 300,000	\$ 85,000	\$ 385,000
Parks Vehicle/Equipment Reserve	\$ 50,000	\$ 10,000	\$ 60,000
IT Reserve	\$ 27,700	\$ 61,300	\$ 89,000
Generator Reserve	\$ 10,000	\$ 20,000	\$ 30,000
Roads Vehicle/Equipment Reserve	\$ 335,000	\$ 40,000	\$ 375,000
Stormwater Reserve	\$ 40,500	\$ 27,700	\$ 68,200
Parks Facility Reserve	\$ 105,000	\$ 10,000	\$ 115,000
Fire Facility Reserve	\$ 6,000	\$ 15,000	\$ 21,000
		\$ 269,000	

Figure 13: Breakdown of Increase in Contribution by \$269,000

If the reserve contribution remains unchanged at 2025 level, the following are the projected balances for some of the reserves identified above by 2033:

Reserve & Reserve Funds	Scenario: No Increase to Contribution	
Fire Vehicle/Equipment Reserve	\$ 1,751,428	Deficit
Parks Vehicle/Equipment Reserve	\$ 80,824	Deficit
IT Reserve	\$ 300,589	Deficit
Generator Reserve	\$ 182,000	Deficit
Roads Vehicle/Equipment Reserve	\$ 678,501	Deficit
Stormwater Reserve	\$ 910,050	Deficit
Parks Facility Reserve	\$ 842,052	Deficit
Fire Facility Reserve	\$ 9,000,000	Deficit

Figure 14: Projected Reserve Balances by 2033 at 2025 Contribution Level



Capital Contributions (continued)

If the reserve contributions increase annually, the projected balances for these reserves by 2035 are as follows:

Table 5: 2026–2035 Major Reserves and Reserve Funds Forecast – (Surplus)/Deficit

	2026 Forecast	2027 Forecast	2028 Forecast	2030 Forecast	2032 Forecast	2033 Forecast	2035 Forecast
Road							
Generator Reserve	\$ (130,000)	\$ (25,000)	\$ (70,000)	\$ (80,000)	\$ (168,000)	\$ (188,000)	\$ (118,000)
Structure Reserve	(1,219,042)	(263,542)	639,458	806,708	375,108	(865,692)	(1,709,792)
Road Vehicle & Equipment Reserve	(173,499)	(488,499)	(773,499)	(496,499)	(861,499)	(761,499)	(466,499)
Stormwater Reserve	(294,150)	(362,350)	379,450	343,050	126,650	(204,050)	(1,112,950)
Fire							
Fire Vehicle/Equipment Reserves	(39,572)	151,428	392,428	(16,572)	(1,551,572)	(1,170,072)	(1,698,322)
Fire Facility Reserve	(26,040)	(62,040)	(113,040)	2,853,000	8,556,000	8,250,000	5,846,300
IT							
IT Reserve	109,089	28,789	(85,611)	(282,611)	(335,611)	(360,511)	(382,011)
Parks and Facilities							
Parks Facility Reserve	(117,948)	(42,948)	(43,648)	109,752	(147,048)	(502,948)	(714,748)
Parks Vehicle & Equipment Reserve	(49,176)	(39,176)	(19,176)	(74,176)	(149,176)	(279,176)	(404,176)



Departmental 2026 Operating Budget

Table 6: 2026 Operating Budget by Department (Part 1)

	2025 Budget	2026 Draft Budget	\$ Change	% Change
General Government				
Council	\$ 152,666	\$ 160,966	\$ 8,300	5.4%
Administration	950,955	862,347	(88,608)	-9.3%
General Government Total	1,103,621	1,023,313	(80,308)	-7.3%
Planning and Development				
Planning	227,600	248,250	20,650	9.1%
Economic Development	3,500	3,500	-	0.0%
Planning and Development Total	231,100	251,750	20,650	8.9%
Building	-	-	-	0.0%
Protection Services				
By - Law Enforcement	80,570	97,170	16,600	20.6%
Fire	1,339,160	1,578,710	239,550	17.9%
Police	1,463,931	1,625,692	161,761	11.0%
Police Services Board	14,166	14,166	-	0.0%
GRCA	183,437	187,000	3,563	1.9%
Animal Control	500	500	-	0.0%
Animal Services	36,830	38,830	2,000	5.4%
Protection Services Total	3,118,594	3,542,068	423,474	13.6%



Departmental 2026 Operating Budget (continued)

Table 7: 2026 Operating Budget by Department (Part 2)

	2025 Budget	2026 Draft Budget	\$ Change	% Change
Transportation Services				
Roads Operations	4,365,729	4,585,189	219,460	5.0%
Recreation and Cultural Services				
Parks & Facilities	1,325,595	1,453,336	127,741	9.6%
Library	361,854	376,200	14,346	4.0%
Recreation and Cultural Services Total	1,687,449	1,829,536	142,087	8.4%
Community Grants and Other Committees				
Health and Safety	7,500	7,500	-	0.0%
Community Services Grant	25,000	25,000	-	0.0%
Heritage Committee	6,500	6,500	-	0.0%
Accessibility	10,000	10,000	-	0.0%
Climate Change Committee	2,500	2,500	-	0.0%
Physician Recruitment	15,964	-	(15,964)	-100.0%
Community Grants & Other Committees Total	67,464	51,500	(15,964)	-23.7%
Total Levy Requirement	\$ 10,573,956	\$ 11,283,356	\$ 709,400	6.7%
Increase to current taxbase			11,177,616	5.7%
Projected Assessment Growth			105,740	1.0%
			\$ 11,283,356	6.7%



2027-2029 Operating Outlook

In developing the long-range operating financial plans, staff have balanced the economic pressures facing both the Township and its residents. The Township's long-term goal is to address capital replacement and infrastructure rehabilitation needs identified in the Asset Management Plan, preventing backlogs and ensuring sustainability. Allocating funds to reserves now is crucial to proactively manage challenges like stormwater, avoid costly emergency repairs, and minimize borrowing. The proposed 2.5% increase to reserves is vital to preserving public assets, supporting community well-being, and ensuring long-term economic stability. Without this increase, the reserve will face significant deficits, jeopardizing future investment in the Township's people, infrastructure, and environment.

The Township must contend with ongoing challenges such as supply chain disruptions, labor shortages, and revenue constraints, all of which will affect future budgets and the development of the Township's economy and residential capacity. Prioritizing long-term financial planning, including proactive asset management, and funding for capital projects, ensures that the Township can meet future infrastructure and service needs without overburdening reserves, supporting sustainable growth and responsible development through 2027 and beyond. This strategic approach positions the Township to achieve its long-term goals while maintaining fiscal health, sustainability, and a high quality of life for its residents.

Predicting the future is always difficult especially given the uncertainty surrounding the economy.



Operating Outlook (continued)

Where feasible, staff have considered historical financial indicators and economic forecasts. For the purpose of the outlook calculations, it is assumed that:

- Personnel expenditure outlook includes pressures from the rise in cost-of-living adjustment provisions, collective bargaining agreement changes, and adjustments to benefit rates, step-rate increases and new positions as per the recommendations in the Organizational Review and organization need.
- Contribution to Reserve is projected to increase based on the funding need identified in the Asset Management Plan and placeholder for potential increase due to future one-time expenditures.
- Estimated increases in other expenditures have been included in the forecast to account for projected internal and external funding requirements.

The operating outlook incorporates the Township's strategic priorities. A prime example is the integration of the recommendations of the Asset Management Plan (AMP). By incorporating AMP's recommendations into the operating outlook, the Township aims to enhance efficiency and resilience, demonstrating our dedication to operational excellence.





Operating Outlook (continued)

The Township is facing significant external pressure as we approach 2026, and we have incorporated the projected increase in external funding requirements into our forecast to ensure preparedness for these anticipated demands.

Table 8: 2027-2029 Financial Outlook

	2027 Forecast	Variance %	2028 Forecast	Variance %	2029 Forecast	Variance %
Expenditures						
Personnel	\$ 6,166,500		\$ 6,659,890		\$ 7,206,300	
Contribution to Reserve	1,627,610		1,896,610		2,165,610	
Other Expenditure	7,056,000		7,197,100		7,341,042	
Total Expenditures	14,850,110		15,753,600		16,712,952	
Revenues						
Contribution from Reserve	(128,000)		(78,000)		(68,000)	
Other Revenue	(2,543,800)		(2,583,800)		(2,623,800)	
Total Revenue	(2,671,800)		(2,661,800)		(2,691,800)	
NET BUDGET	12,178,310	7.9%	13,091,800	7.5%	14,021,152	7.1%
Estimated Assessment Growth		1.0%		1.0%		1.0%
New Levy Increase		6.9%		6.5%		6.1%



2026 Capital Budget Overview

The Township's 2026 Capital Budget outlines the financial needs for growth and replacement of existing infrastructure. Capital requests are prioritized based on condition assessment. Accurate and reliable condition assessments help to prevent premature and costly replacement of asset

The total proposed 2026 Capital Budget is approximately \$3.4 million. There are no significant nonrecurring capital expenditure in 2026 Capital Budget.

Departments	2026 Capital Budget
Roads	\$ 2,375,449
General Government	\$ 440,000
Parks & Facilities	\$ 370,000
Fire Services	\$ 159,500
Planning	\$ 60,000
Library Services	\$ 3,500
2026 Capital Budget	\$ 3,408,449

Table 9: 2026 Budget by Department

The capital budget is funded through reserve and reserve funds, development charges, tax rate, and grants as they become available.

A portion of property taxes collected is allocated to the Township's capital program as a sustainable, consistent source of funding.

2026 Capital Budget Funding Sources	Amount	%
Reserve & Reserve Funds	\$ 1,230,000	36%
Tax Levy	\$ 929,949	27%
Canada Community Building Fund	\$ 362,000	11%
Development Charges (DC)	\$ 225,500	7%
Ontario Community Infrastructure Fund (OCIF)	\$ 568,500	17%
Grant	\$ 92,500	3%
Total Funding	\$ 3,408,449	100%

Table 10: 2026 Capital Budget Funding Sources



2026 BUDGET

- Debt Overview
- Reserve & Reserve Funds Overview



Debt Overview

The Township of Hamilton **does not have any external debt**. The 2025 Annual Repayment Limit (ARL) for the Township is \$2.9 million. This limit represents the maximum amount which the Township can commit to payments relating to debt and financial obligation. Municipalities in Ontario are responsible for ensuring that they do not exceed their ARL.

Reserves and Reserve Funds Overview

- Council establishes reserves and reserve funds (RF) to support financial planning and ensure long-term stability. By maintaining these reserves, the Township can set aside funds for future or contingent liabilities, which is essential for sound long-term financial management. Reserves also serve as a buffer against unexpected changes in revenues and expenditures, support one-time spending needs, and help smooth out tax fluctuations caused by economic cycles. Allocation of reserves is determined at the discretion of Council.
- The efficient use and management of reserves and reserve funds is a vital component of the organization's strategic financial plan and long-term sustainability. Table 5 outline the Township's 10-year projections for the balances of various reserves and RF.
- The Township's AMP for infrastructure assets assumes that existing assets will be replaced when these assets reach the end of their maximum potential life. The total replacement value of the Township's assets is \$278 million. The funding shortfall identified in the AMP has now reached \$5.7 million per year. This shortfall indicates that the current contributions to reserves are insufficient to sustain the portfolio over the long term.



Definition of Reserve and Reserve Funds

Reserves are generally used to mitigate the impact of fluctuations in operating costs and revenue. General Reserve is an example of a reserve currently used to mitigate budgetary fluctuations.

Reserve Funds (RF) are established to meet a specific purpose. They represent monies set aside either by a By-law or by legislative requirement. Reserve Funds are further segregated into Obligatory and Discretionary reserve funds.

Obligatory Reserve Funds are created whenever a provincial statute requires revenue received for special purposes to be segregated from the general revenues of the Township. An Obligatory Reserve Fund, such as Development Charges (DC), can only be used for their prescribed purpose.

Discretionary Reserve Funds are established based on Council direction, to finance future expenditures for which the Township has the authority to spend money or provide for a specific contingent liability.





Fund Usage Overview

Non-Growth Related Projects

Funding for each capital project will be allocated according to the uses set out in the Township's Reserve and Reserve Fund Policy. A significant number of asset management needs are funded from IT, vehicle, bridge & culvert, equipment, and facility reserves. Asset management refers to the systematic management of a corporation or individual's assets, with the goal of maximizing returns and minimizing risk. It involves the allocation of resources and the monitoring of performance to ensure the optimal utilization of assets.

Some replacement capital projects in the 2026 budget include:

- Personal Protective Equipment
- Communication Equipment
- Roads Reconstruction and Preservation projects
- VanLuven – Survey, Engineering and Design
- Camborne School House Playground
- Bewdley Arena Chiller
- Baltimore Recreation Center Sidewalk Replacement





Growth Related Projects

- Growth related capital projects are normally entirely or substantially funded through Development Charges (DC) revenues. The authority for DC is the *Development Charge Act, 1997*. The Act requires that a Development Charge Background Study (DCBS) be prepared which formulates the rationale for each charge that has been brought into service through a DC By-law. The Act is highly prescriptive with respect to how the charge is to be calculated. The growth forecast in the DCBS considers the historical construction activity, the economic and market outlook, construction underway, designated lands, and servicing capacity.
- Growth related capital projects in 2026 include Growth Management Study, Half Ton Pick-up ESU, Water Rescue Equipment, Rubber Tire Excavator, and an Electric Support Vehicle.
- As per Bill 23, municipalities must spend or allocate at least 60% of the monies in a Development Charges Reserve Fund at the beginning of the year.

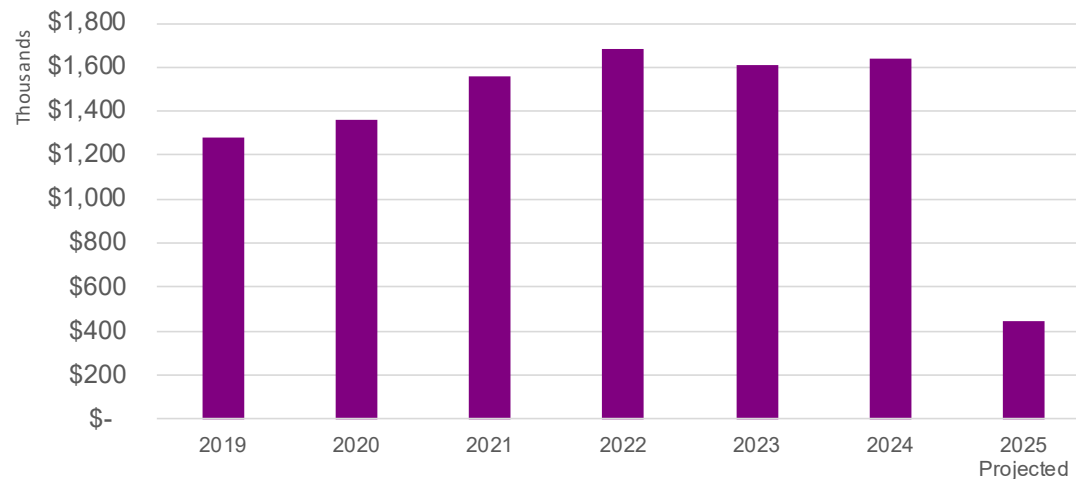


Figure 15: 2019–2025 Development Charge Balance



Description of Major Funds Impacted in 2026

- **Equipment & Vehicle Reserve:** To finance for repair and replacements of equipment and vehicles
- **Facility Reserve:** To fund repair and replacement of all Township owned facilities.
- **General Reserve:** To be used to meet cash flow requirements and unforeseen contingencies throughout the year.
- **IT Reserve:** To finance repair and replacements of all corporate business systems, software, and hardware.
- **Development Charges Reserve Fund:** To finance growth related infrastructure as permitted by the *Development Charge Act*; and as anticipated in the latest DC Background Study.
- **Canada Community Building Fund (CCBF):** Formerly known as the Gas Tax Fund, is a permanent federal funding program that provides the Township with predictable, long-term financial support for local infrastructure projects. CCBF aims to promote sustainable economic growth, improve environmental quality, and enhance community well-being.



Table 10: 2021-2026 Reserves & Reserve Funds Balance – (Surplus)/Deficit

RESERVES and RESERVE FUNDS Deficit/(Surplus)	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Projected
ADMIN IT RESERVE	\$ (114,153)	\$ (131,853)	\$ (176,488)	\$ (221,078)	\$ (156,911)	\$ 109,089
FIRE VEHICLE/EQUIPMENT RESERVE	(66,068)	(178,884)	6,025	(44,706)	170,528	(39,572)
PARK VEHICLE/EQUIPMENT RESERVE	(75,865)	(58,577)	(78,577)	(43,357)	(51,676)	(49,176)
ROADS VEHICLE/EQUIPMENT RESERVE	(404,189)	(660,569)	(315,052)	(312,385)	(181,499)	(173,499)
GENERATOR RESERVE	(60,000)	(70,000)	(80,000)	(90,000)	(100,000)	(130,000)
ADMINISTRATION FACILITY RESERVE	(256,017)	(256,017)	(256,017)	(256,017)	(226,017)	(226,017)
FIRE FACILITY RESERVE	(12,711)	(12,711)	(12,711)	(17,040)	(5,040)	(26,040)
PARKS FACILITY RESERVE	(92,455)	(140,867)	(189,135)	(251,045)	(232,948)	(117,948)
ROADS FACILITY RESERVE	-	-	(110,000)	(165,000)	-	(55,000)
STRUCTURE RESERVE				(615,042)	(917,042)	(1,219,042)
ENVIRONMENTAL INITIATIVE RESERVE	-	-	-	(55,000)	87,000	47,000
PLANNING RESERVE	(64,691)	(95,691)	(95,691)	(95,691)	(95,691)	(95,691)
GRAVEL REHAB RESERVE	(291,461)	(291,461)	(291,461)	(291,461)	(291,461)	(291,461)
STREETLIGHT RESERVE	(256,672)	(263,672)	(270,672)	(279,201)	(286,201)	(243,201)
ROADS RESERVE	(1,297,938)	(1,124,448)	(1,124,448)	(1,484,448)	(1,124,448)	(1,281,248)
ROADS NEEDS STUDY RESERVE	(60,332)	(65,332)	(70,332)	(45,332)	(50,332)	(55,332)
WINTER MAINTENANCE RESERVE	(261,452)	(265,452)	(351,952)	(406,852)	(410,852)	(414,852)
ELECTION RESERVE	(92,498)	(64,574)	(74,574)	(84,574)	(94,574)	(59,574)
ANIMAL SERVICES RESERVE	-	-	(90,325)	(90,325)	(90,325)	(90,325)
GENERAL RESERVE	(2,442,209)	(2,901,950)	(2,849,472)	(3,081,857)	(3,183,984)	(3,143,422)
DEVELOPMENT CHARGES	(1,558,583)	(1,682,106)	(1,610,187)	(1,640,943)	(441,844)	(486,028)
BUILDING RESERVE	(348,231)	(431,654)	(396,004)	(298,687)	(298,687)	(298,687)



Table 11: Reserve & Reserve Funds Balance (accumulation of revenues over expenditures for the life of the fund) – (Surplus)/Deficit

Description	Reserves & Reserve Funds Balances as of Dec. 31, 2024 T-2025-08	Projected 2025 Ending Balance including Commitment	2026 OPERATING BUDGET		2026 CAPITAL BUDGET		Projected 2026 Ending Balance
			Contribution to Reserve	Contribution from Reserve	Contribution to Reserve	Contribution from Reserve	
COUNCIL RETIREMENT RESERVE	\$ (4,550)	\$ (5,060)	\$ (510)				\$ (5,570)
HERITAGE RESERVE	(35,538)	(40,538)	(5,000)				(45,538)
ADMINISTRATION FACILITY RESERVE	(256,017)	(226,017)					(226,017)
ELECTION RESERVE	(84,574)	(94,574)	(10,000)	45,000			(59,574)
ADMIN IT RESERVE	(221,078)	(156,911)	(89,000)			355,000	109,089
GENERAL RESERVE	(3,081,857)	(3,183,984)	(66,800)	85,000		22,362	(3,143,422)
CEMETERY RESERVE	(55,165)	(55,112)					(55,112)
ACCESSIBILITY RESERVE	(52,334)	(62,334)	(10,000)	10,000		37,500	(24,834)
ANIMAL SERVICES RESERVE	(90,325)	(90,325)					(90,325)
ECONOMIC DEVELOPMENT RESERVE	(7,638)	(7,638)	(5,000)			7,638	(5,000)
ENVIRONMENTAL INITIATIVE RESERVE	(55,000)	87,000	(40,000)				47,000
PLANNING RESERVE	(95,691)	(95,691)					(95,691)
BUILDING RESERVE	(298,687)	(298,687)					(298,687)
FIRE FACILITY RESERVE	(17,040)	(5,040)	(21,000)				(26,040)
FIRE VEHICLE/EQUIPMENT RESERVE	(44,706)	170,528	(342,100)			132,000	(39,572)
POLICE SERVICE BOARD RESERVE	(11,274)	(11,274)					(11,274)
ROADS VEHICLE/EQUIPMENT RESERVE	(312,385)	(181,499)	(375,000)			383,000	(173,499)
ROADS FACILITY RESERVE	(165,000)	-	(55,000)				(55,000)
GRAVEL REHAB RESERVE	(291,461)	(291,461)					(291,461)
STRUCTURE RESERVE (bridge/culvert - 3 meter in diameter or bigger)	(615,042)	(917,042)	(52,000)		(250,000)		(1,219,042)
ROADS RESERVE	(1,484,448)	(1,124,448)			(156,800)		(1,281,248)
BEAVERMEADOW FINLAY GR	(7,944)	(7,944)					(7,944)
WINTER MAINTENANCE RESERVE	(406,852)	(410,852)	(4,000)				(414,852)
TREE REMOVAL RESERVE	(15,000)	(15,000)					(15,000)
STREETLIGHT RESERVE	(279,201)	(286,201)		43,000			(243,201)
ROADS NEEDS STUDY RESERVE	(45,332)	(50,332)	(5,000)				(55,332)
STORMWATER RESERVE	(185,450)	(225,950)	(68,200)				(294,150)
GENERATOR RESERVE	(90,000)	(100,000)	(30,000)				(130,000)
PARKS RESERVE	(48,745)	(39,115)	(5,000)				(44,115)
PARKS FACILITY RESERVE	(251,045)	(232,948)	(115,000)			230,000	(117,948)
PARK VEHICLE/EQUIPMENT RESERVE	(43,357)	(51,676)	(60,000)			62,500	(49,176)
COLDSPRINGS PARK BOARD RESERVE	(773)	(773)					(773)
COLD SPRINGS HALL RESERVE	(35,665)	(35,665)					(35,665)
CLIMATE CHANGE RESERVE	(5,141)	(5,141)					(5,141)
BEWDLEY COMMUNITY RESERVE	(7,098)	(7,098)					(7,098)



2026 BUDGET

- Operating Budget



2026 Operating Budget

The Township places a significant emphasis on the effective functioning of its various departments, recognizing their essential role in maintaining the Township's vitality. To ensure the seamless continuity of day-to-day operations and the successful execution of vital capital projects, it is crucial that these departments receive appropriate budget allocations.

This budget serves as a lifeline, facilitating the delivery of critical services such as public safety and infrastructure advancement.

The Township's commitment to prudent financial management reflects its deep respect for the tax contributions of its residents. Through the adoption of transparent and responsible financial practices, the Township maximizes the impact of every dollar spent, showcasing a clear dedication to efficiency and accountability.

Striking a balance between addressing immediate needs and making strategic investments, the Township demonstrates an unwavering commitment to long-term development and enhancement of residents' well-being.



Figure 16: The Township's Departments



The General Government Department oversees key municipal functions to ensure effective governance, financial stewardship, and community services.

It includes several components:

- **Council:** represents the interests of residents and develops policies.
- **Office of the CAO:** responsible for leading, guiding, coordinating and evaluating municipal activities.
- **Corporate Services:** legislated support for Council and Committees, conducts municipal elections, maintains corporate records, communications, IT oversight and cemetery management.
- **Financial Services:** manages budgeting, financial planning, tax collection, audits, and capital asset management, ensuring sound financial policies and controls.
- **Human Resources:** responsible for recruitment, employee training, compensation, compliance with labour laws and collective agreements, health and safety, employee wellness, and organizational development.

Together, these divisions ensure the efficient operation of the Township while addressing the needs of residents and stakeholders.



Our 2025 Accomplishments

Office of the CAO

- Provided Council with ongoing guidance, advice, and support on overall direction of the Township – through over 125 meetings, including several Council education initiatives, presentations and various discussions and memos during the year. (Strategic Priorities [SP]: Effective Governance)
- Promoted and pursued Economic Development for the Township – including promoting the Township in community-oriented publications, servicing discussion with owners, land development opportunities, among others. (SP: Community)
- Led initiatives in relation to HR improvements and workplace culture, aiming to be an employer of choice – including continued implementation of Betterworks (performance management through Objectives and Key Results (OKRs)), the Fire

Master Plan, the Parks Master Plan, and completing a detailed Public Works Service Review Report. (SP: People)



- Collaborated with colleague CAOs to ensure ongoing discussions on issues of mutual interest – Municipal Response and Support to US Tariff Actions, Economic Development, Northumberland County Radio Project, High Speed Internet, municipal shared services, among others. (SP: Community)



Our 2025 Accomplishments (continued)

Corporate Services

410
SOCIAL MEDIA POSTS CREATED

782
YOUTUBE MEETING VIEWS

2100 SOCIAL MEDIA FOLLOWERS
281 NEW SOCIAL MEDIA FOLLOWERS

35
BY-LAWS PASSED

105
MEETINGS SUPPORTED

4
FREEDOM OF INFORMATION REQUESTS PROCESSED

- Completed Council Chambers Renovation and installed a new accessible audio system through the Enabling Accessibility Fund to remove barriers and improve communication for in-person and hybrid meetings. (*SP: Effective Governance and People*)
- Held the third Annual Community Recognition Awards Event and Program to support Council's objectives to honour outstanding residents and volunteers within our community. (*SP: Community*)
- Developed and began implementing the Communications Plan with input from community stakeholders and Township departments, including corporate branding standards to ensure consistency and enhance brand recognition. (*SP: Community and Effective Governance*)
- Launched the new modernized Township website, enhancing user experience, accessibility, and functionality. (*SP: Effective Governance*)

- Commenced the planning process for the 2026 municipal election including determination of voting methods and voter assistance center locations. (*SP: Effective Governance*)



Our 2025 Accomplishments (continued)

Financial Services

- Received the Government Finance Officers Association's (GFOA's) Distinguished Budget Presentation Award for the 2023, 2024 and 2025 Budget packages. (*SP: Effective Governance*)
- Led the completion of the [Asset Management Plan](#) and [Water Rate Study](#) for the Township. (*SP: Effective Governance*)
- Worked with staff and Council to obtain a timely, approved Budget that met the needs of

the organization in 2025 and managed costs and expenditures throughout the year. (*SP: Effective Governance*)

- Completed the 2024-year end audit. (*SP: Effective Governance*)
- Updated Finance policies to ensure they remain effective, compliant with current laws, and aligned with the community's evolving needs. (*SP: Effective Governance*)

Human Resources (HR)

- Started negotiations with CUPE for new CUPE Collective Agreement. (*SP: People*)
- Implemented a new performance management process. (*SP: People*)
- Continued to improve staff engagement – staff newsletters, training, staff survey, participated in the Santa Claus Parade. (*SP: People*)

- Introduced Leadership Development for senior managers. (*SP: Effective Governance*)
- Recruited the following positions: Deputy Treasurer, Financial Analyst, two Permanent Heavy Equipment Operators, and Summer Students in various departments. (*SP: Effective Governance*)



Our 2026 Priorities

Office of the CAO

- Continue the delivery of the 2023–2026 Strategic Plan for the Township, to cover the term of Council. (SP: [Effective Governance](#))
- Provide current Council with leadership and ongoing guidance, advice, and support on overall direction of the Township through meetings, Council education initiatives, presentations and various strategic discussions and communications. Carry these initiatives throughout the municipal election year, including the transition to the next council. (SP: [Effective Governance](#))

Corporate Services

- Deliver the 2026 Municipal Election with full legislative compliance including accessible voting options and host information sessions to support potential candidates. (SP: [Effective Governance](#))
- Strengthen public access to information through website improvements and plain-language communications. (SP: [Effective Governance](#))
- Develop a customer service strategy to build upon the standard of excellence within the customer experience. (SP: [Community](#) and [Effective Governance](#))
- Continue to review and update council and administrative policies to support corporate operations. (SP: [Effective Governance](#))



Our 2026 Priorities (continued)

Financial Services

- Work with staff and Council to obtain a timely, approved Budget that meets the needs of the organization in 2026 and into the future. (*SP: Effective Governance*)
- Complete the Water Development Charge Study. (*SP: Effective Governance*)
- Ensure long-term financial sustainability through effective budgeting, forecasting, and financial planning to support strategic priorities and service delivery. (*SP: Effective Governance*)
- Strengthen transparency and accountability by maintaining accurate financial reporting, managing public funds responsibly, and ensuring compliance with legislation and Township policies. (*SP: Effective Governance*)

Human Resources (HR)

- Complete negotiations and implement new CUPE Collective Agreement. (*SP: People*)
- Develop succession plan for key positions within the Township. (*SP: Effective Governance*)
- Support other departments with bringing their department policies into the new policy framework. (*SP: Effective Governance*)
- Establish a joint job evaluation committee, including training. (*SP: People*)
- Recruit the following positions: Chief Administrative Officer, Manager of Water Operations and summer students for various departments. (*SP: People*)



Departmental Efficiencies

- Updated website and communication processes improved functionalities and timely access to Township information.
- Continued increased use of meeting management software functions to streamline agenda/meeting processes to support internal departments.
- Digitization of records and completion of the Road Allowance Study staff access and reduced time spent searching for historical information.
- Continual improvement of cemetery operations to ensure community confidence and legislative compliance in the burial process.
- Facilitation of hybrid meetings for council and committees improving options for participation by members of the public, consultants, and volunteers, particularly with an updated and modernized accessible Council Chambers.
- The Finance team is implementing an EFT software which will allow for the team to offer online payments to its vendors. This will be more secure and efficient for employees and council.
- The Finance team is looking to improve its efficiency for invoice/payable processing. The Team is looking to implement lean improvement to streamline the process while still maintaining high levels of controls.
- The Finance team is exploring options to allow making payments to the Township easier. This will expand the options for residents to make payments easier and hassle free.



General Government Budget Highlights

Table 12: General Government Budget Highlights

	2025 Budget	2026 Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	1,592,508	1,684,300	91,793	5.8%
Contribution to Reserve	209,110	168,410	(40,700)	-19.5%
Other Expenditure	743,203	830,103	86,900	11.7%
Total Expenditures	2,544,821	2,682,813	137,993	5.4%
Revenues				
Contribution from Reserve	(35,000)	(130,000)	(95,000)	271.4%
Other Revenue	(1,406,200)	(1,529,500)	(123,300)	8.8%
Total Revenue	(1,441,200)	(1,659,500)	(218,300)	15.1%
Net Budget	1,103,621	1,023,313	(80,308)	-7.3%

Table 13: General Government Budget Highlights by Category

	2025 Approved Budget	Base	New	Reserve Funded Expenditures	Service Enhancements	External Pressures	Capital Contribution	2026 Draft Budget
Expenditures								
Personnel	1,592,508	91,793	-	-	-	-	-	1,684,300
Contribution to Reserve	209,110	(102,000)	-	-	-	-	61,300	168,410
Other Expenditure	743,203	16,200	-	45,000	-	25,700	-	830,103
Total Expenditures	2,544,821	5,993	-	45,000	-	25,700	61,300	2,682,813
Revenues								
Contribution from Reserve	(35,000)	(50,000)	-	(45,000)	-	-	-	(130,000)
Other Revenue	(1,406,200)	(123,300)	-	-	-	-	-	(1,529,500)
Total Revenue	(1,441,200)	(173,300)	-	(45,000)	-	-	-	(1,659,500)
Net Budget	1,103,621	(167,308)	-	-	-	25,700	61,300	1,023,313
		-15.2%	0.0%	0.0%	0.0%	2.3%	5.5%	



General Government – Pressure Sheet

Table 14: General Government Pressure Sheet (Part 1)

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2025 Net Budget						1,103,621		
EXPENDITURES								
Personnel	1,417,746	1,397,382	1,167,060	1,592,508	1,684,300	91,793	5.8%	Provision for general cost of living, step and benefit rate increases
Contribution to Reserve								
Administration								
TRANSFER TO ENVIRONMENTAL INITIATIVE RESERVE				47,000	40,000	(7,000)	-14.9%	During the 2025 budget deliberation, Council approved a one-time transfer of a \$7,000 surplus identified from the 2025 GRCA budget to the Environmental Initiative Reserve to support the Floodplain Mapping Project.
TRANSFER TO GENERAL RESERVES	23,900	23,900	103,250	123,900	23,900	(100,000)	-80.7%	During the 2025 budget deliberation, Council approved a one-time transfer of \$100,000 to the General Reserve to support future OPP policing costs. (RES: 2024-280).
TRANSFER TO ECONOMIC DEVELOPMENT RESERVE					5,000	5,000		Reserve balance is at \$0
Other Expenditure								
Council								
CONVENTIONS & SEMINARS	3,737	1,530	482	6,800	6,800	-	0.0%	2021-2025 Budget: \$6,800/year 2020 Budget: \$12,300
MILEAGE	505	564	595	1,000	1,000	-	0.0%	
OFFICE SUPPLIES	-	-	-	1,020	1,020	-	0.0%	
PUBLIC RELATIONS	1,084	278	278	816	816	-	0.0%	
MISC. EXPENSE	1,458	412	187	1,020	1,020	-	0.0%	
Administration								
MEMBERSHIPS	12,419	13,705	12,876	12,500	14,000	1,500	12.0%	Aligned with actual + CPI
BANK SERVICE CHARGES	6,903	9,243	6,133	7,000	9,600	2,600	37.1%	Aligned with actual
TELEPHONE	11,960	15,709	15,833	12,800	17,000	4,200	32.8%	Aligned with actual + CPI
COMPUTER HARDWARE, SOFTWARE AND INTERNET SUPPORT	78,771	82,196	87,507	85,100	93,000	7,900	9.3%	Aligned with projected actual + CPI
Total Other Expenditures Variance						16,200		
Total Expenditures Variance						5,993		



Table 15: General Government Pressure Sheet (Part 2)

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Budget	Incremental Changes	% Change Over Prior Year	Explanation
REVENUES								
Contribution from Reserve								
General Government								
ADMIN-CONTR FROM GENERAL RESERVE	-	-	-	-	(50,000)	(50,000)		Transfer from General Reserve to phase in OPP increase
Other Revenue								
General Government								
OMPF (Ontario Municipal Partnership Fund)	(743,500)	(748,600)	(599,850)	(799,800)	(866,100)	(66,300)	8.3%	Confirmation letter received
INTEREST REVENUE	(474,227)	(520,109)	(273,058)	(163,000)	(220,000)	(57,000)	35.0%	Aligned with projected actual
Total Other Revenue						(123,300)		
Total Revenues Variance						(173,300)		
BASE BUDGET INCREASE						(167,308)	-15.2%	
EXTERNAL PRESSURE								
INSURANCE	77,277	89,509	104,199	93,800	109,500	15,700	16.7%	Aligned with actual + Rate Increase
GIS MAPPING	34,262	34,466	49,906	51,500	61,500	10,000	19.4%	County is significantly increasing rates for GIS services over the next 5 years to get closer to cost recovery
EXTERNAL PRESSURE						25,700	2.3%	
BUDGET INCREASE excluding CAPITAL CONTRIBUTION						(141,608)	-12.8%	
CAPITAL CONTRIBUTION								
TRANSFER TO IT RESERVE	17,700	22,700	20,775	27,700	89,000	61,300		Phase-in impact to meet the target of the Asset Management Plan (AMP)
CAPITAL CONTRIBUTION						61,300	5.5%	
RESERVE FUNDED EXPENDITURES								
Election Expense					45,000			2026 Municipal Election
Contribution from Election Reserve					(45,000)	-		
RESERVE FUNDED EXPENDITURES						-	0.0%	
Incremental Change						(80,308)		
Net Budget						1,023,313	-7.3%	



The Planning & Development department administers the Township's Land Use Planning Program, including Official Plan, Secondary Plans, Zoning By-laws, Site Plan, Subdivision and related programs.

The Secretary Treasurer to the Committee of Adjustment reviews applications to provide relief from the Zoning By-law in accordance with the Planning Act.



Our 2025 Accomplishments

- Staff understand the strategic goal of adopting technology to streamline processes and enhanced application packages on our new website. (Strategic Priorities [SP]: *Development*)

11
CONSENTS

12
MINOR VARIANCES

7
ZONING BY-LAW AMENDMENTS

- Staff continue to improve our Public GIS portal and with the help of Northumberland County, several enhancements were made including additional layer features. (*SP: Effective Governance*)
- Source Water Protection OPA and ZBA – The Ganaraska Source Protection Plan was approved on October 23, 2014, and came into effect on January 1, 2015. The Plan was updated on December 21, 2021. The Township's Official Plan and Zoning By-law is being updated to incorporate the source protection policies. (*SP: Environment*)
- Undertook a comprehensive consolidation of the Township Zoning By-law and review of the Zone Schedules to ensure that all zoning By-laws were properly included in the By-law. (*SP: Effective Governance*)



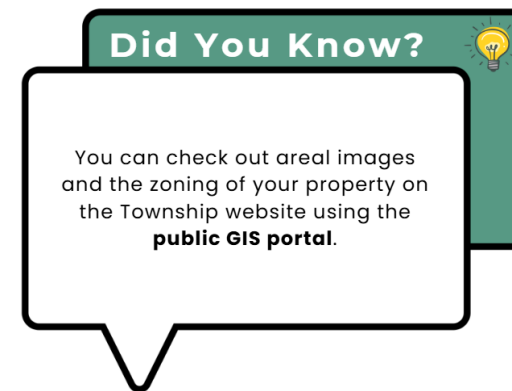


Our 2026 Priorities

- Staff plan to update development guidelines and the associated planning process information on the Township's website. (*SP: Development*)
- Update Zoning Enforcement Policy and Procedures, which currently designates the Planning Coordinator for the purposes of Zoning By-law enforcement. The Department will provide interpretation guidance to By-law enforcement officers who will ultimately enforce the By-law. (*SP: Effective Governance*)
- Under the Planning Act, the County serves as the Decision-Making Authority for the Township of Hamilton on matters related to Official Plan updates, Official Plan amendments, and

Subdivision and Condominium applications. With the addition of new qualified staff, the Township is now in a position to begin transitioning these planning services back from the County. (*SP: Development*)

- Commence the comprehensive update to the Township of Hamilton's Official Plan. (*SP: Effective Governance*)



Departmental Efficiencies

- To improve electronic access for residents, ongoing enhancements to the website, Cloudpermit, and GIS portal now allow users to view files and property information remotely.
- With a Development Services team approach, staff continue coordinating site inspections to minimize unnecessary travel while still ensuring the required data collection.



Planning and Development Budget Highlights

Table 16: Planning and Development Budget Highlights

	2025 Budget	2026 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	232,150	261,700	29,550	12.7%
Contribution to Reserve	-	-	-	0.0%
Other Expenditure	39,050	31,150	(7,900)	-20.2%
Total Expenditures	271,200	292,850	21,650	8.0%
Revenues				
Contribution from Reserve	-	-	-	0.0%
Other Revenue	(40,100)	(41,100)	(1,000)	2.5%
Total Revenue	(40,100)	(41,100)	(1,000)	2.5%
Net Budget	231,100	251,750	20,650	8.9%

Table 17: Planning and Development Budget Highlights by Category

	2025 Approved Budget	Base	New	Reserve Funded Expenditures	Service Enhancements	External Pressures	Capital Contribution	2026 Draft Budget
Expenditures								
Personnel	232,150	29,550	-	-	-	-	-	261,700
Contribution to Reserve	-	-	-	-	-	-	-	-
Other Expenditure	39,050	(7,900)	-	-	-	-	-	31,150
Total Expenditures	271,200	21,650	-	-	-	-	-	292,850
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	(40,100)	(1,000)	-	-	-	-	-	(41,100)
Total Revenue	(40,100)	(1,000)	-	-	-	-	-	(41,100)
Net Budget	231,100	20,650	-	-	-	-	-	251,750
		8.9%	0.0%	0.0%	0.0%	0.0%	0.0%	



Planning and Development - Pressure Sheet

Table 18: Planning and Development Pressure Sheet

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2025 Net Budget						231,100		
EXPENDITURES								
Personnel	155,419	222,481	192,959	232,150	261,700	29,550	12.7%	Provision for general cost of living, step and benefit rate increases
Other Expenditure								
Planning								
TRAINING	-	412	1,819	2,000	2,500	500	25.0%	Continuing Education: With frequent bills being passed and ongoing changes to the Planning Act and Provincial Planning Statement (PPS), it is important to provide staff with continuing education to ensure they remain current with legislation
MEMBERSHIPS	-	851	876	2,200	2,000	(200)	-9.1%	Aligned with projected actual
OFFICE SUPPLIES	388	138	80	500	700	200	40.0%	Align with actual need
ADVERTISING	-	-	-	500	100	(400)	-80.0%	Changes to the notice provision requirements
CONSULTANTS PLANNING COUNTY	21,796	21,796	16,347	10,000	1,000	(9,000)	-90.0%	Transition decision-making authority pursuant to the Planning Act from County staff to Township staff
LEGAL	10,965	14,102	3,896	4,500	5,000	500	11.1%	Legal review but does not account for OLT/hearings
COMPUTER/SOFTWARE SUPPORT	-	-	-	10,000	10,500	500	5.0%	Aligned with projected actual
Total Other Expenditures Variance						(7,900)		
Total Expenditures Variance						21,650		
REVENUES								
Other Revenue								
Planning								
MINOR VARIANCE	(8,295)	(7,000)	(12,000)	(4,000)	(5,000)	(1,000)	25.0%	Aligned with actual
Total Revenues Variance						(1,000)		
BASE BUDGET INCREASE						20,650	8.9%	
Incremental Change						20,650		
Net Budget						251,750	8.9%	



The By-law Enforcement department's mission is to provide the highest quality public service, while promoting, facilitating, and ensuring compliance with the provisions of municipal by-laws that pertain to the safety and security of the community.

Enforcement of provincial and municipal by-laws and regulations, primarily through the Ontario Building Code Act, as stated:

- Receive and Track Complaints
- Investigate complaint validity
- Enforce compliance and, if necessary, issue orders/take legal action

The department continuously tries to improve service quality and efficiency relating to by-laws including zoning, property standards, pool enclosures, signs and site alteration.



Our 2025 Accomplishments

16
PERMITS

27
COMPLAINTS RECEIVED

24
CLOSED COMPLAINTS FILES

- The Township had another positive year with respect to By-law compliance. Despite legal complexities, 88% of complaint files received were closed. (*Strategic Priorities [SP]: Community*)
- With Councils support of progressive enforcement services, staff built upon the previous proactive pool enclosure program. In 2025, the remaining 43 outstanding fence enclosure permits were actively managed to achieve compliance. Currently 36 permits have been closed. There are six remaining files which residents are working towards completion. (*SP: Community*)
- In July 2025, the Township hired a contracted in-house By-law Enforcement Officer due to the limited resources at Cobourg Police Services. About 80 hours of after-hours and weekend coverage were completed, focusing on visibility, engagement, and waterfront parking enforcement, resulting in 15 infraction notices. (*SP: Effective Governance*)
- Staff proactively addressed unpermitted pools and non-compliant enclosures, identifying 22 pools. Of these, 15 were resolved, three began permit applications, and the remainder are being actively managed. (*SP: Community*)

Did You Know?



An officer who shows their Township identification, may enter any property at any **reasonable time** without a warrant to **complete a property standards inspection**.



Our 2026 Priorities

- With the demands and expectations for more active bylaw enforcement, staff continue to strive for operating efficiencies while identifying items that present enforcement of legal challenges. (*SP: Effective Governance*)
- Staff are working on the development of an Administrative Monetary Penalty System (AMPS). AMPS provides an objective, efficient and improved customer service experience where penalty notices are issued, reviewed and managed in-house. (*SP: Effective Governance*)
- Upon Councils approval for the implementation of the AMPS program (to assist various By-law applications), staff will continue with the implementation of the necessary policies, related appointment By-laws, and training. (*SP: Effective Governance*)
- We are committed to the investment in people in an effort to deliver quality progressive services. The department can improve proactive services with additional tools for the By-law Officer position. (*SP: People*)

Departmental Efficiencies

- The department continues to explore opportunities for shared services with other agencies and departments for enforcement.
- In 2025, By-law staff assisted with the summer water ban and the Water use By-law (speaking to residents) and assisted with some Parks and Recreation and Road complaints.



By-law Enforcement Budget Highlights

Table 19: By-law Enforcement Budget Highlights

	2025 Budget	2026 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	47,900	64,300	16,400	34.2%
Contribution to Reserve	-	-	-	
Other Expenditure	43,570	44,570	1,000	2.3%
Total Expenditures	91,470	108,870	17,400	19.0%
Revenues				
Contribution from Reserve	-	-	-	
Other Revenue	(10,900)	(11,700)	(800)	7.3%
Total Revenue	(10,900)	(11,700)	(800)	7.3%
Net Budget	80,570	97,170	16,600	20.6%

Table 20: By-law Enforcement Budget Highlights by Category

	2025 Approved Budget	Base	New	Reserve Funded Expenditures	Service Enhancements	External Pressures	Capital Contribution	2026 Draft Budget
Expenditures								
Personnel	47,900	16,400	-	-	-	-	-	64,300
Contribution to Reserve	-	-	-	-	-	-	-	-
Other Expenditure	43,570	1,000	-	-	-	-	-	44,570
Total Expenditures	91,470	17,400	-	-	-	-	-	108,870
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	(10,900)	(800)	-	-	-	-	-	(11,700)
Total Revenue	(10,900)	(800)	-	-	-	-	-	(11,700)
Net Budget	80,570	16,600	-	-	-	-	-	97,170
		20.6%	0.0%	0.0%	0.0%	0.0%	0.0%	



By-law Enforcement - Pressure Sheet

Table 21: By-law Enforcement Pressure Sheet

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2025 Net Budget						80,570		
EXPENDITURES								
Personnel	43,533	52,479	48,798	47,900	64,300	16,400	34.2%	Provision for general cost of living, step & benefit rate increases and changes in salary allocation the implementation of the administrative monetary penalty (AMPS) program
Other Expenditure								
LEGAL	-	604	-	-	1,000	1,000		General legal review
Total Expenditures Variance						17,400		
REVENUES								
Other Revenue								
REVENUES-BY LAW PENALTIES	(480)	(2,850)	(1,127)	(200)	(1,000)	(800)	400.0%	Introduction of AMPS in 2026 for multiple bylaws
Total Revenues Variance						(800)		
BASE BUDGET INCREASE						16,600	20.6%	
Incremental Change						16,600	20.6%	
Net Budget						97,170	20.6%	



The objective of the Fire department is to provide the community with an optimum level of protection from fire and other related public safety hazards.

The Fire Protection and Prevention Act (FPPA) requirements include the delivery of the following minimum service:

Section 2(1) of the Fire Protection and Prevention Act states:

Every municipality shall,

- Establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention.
- Provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.



Fire Safety Education

Distribution of fire and life safety information and public education programs are administered in accordance with the FPPA and policies of the Fire Departments Fire Prevention and Public Safety Division, these include:

- A residential home fire safety awareness program and a smoke alarm program for residential occupancies.
- Fire and life safety communiqués distributed to the media on a regular basis.
- Maintaining at least one Public Fire and Life Safety Educator certified to the Ontario Fire Service Standard.



Fire Prevention

- The Fire Prevention Division follows the Fire Marshal's three pillars of defense – Public Education, Fire Prevention, and Fire Suppression.
- Inspections arising from complaints, requests, retrofits, or self initiated. Fire investigations are provided in accordance with the FPPA and policies of the Fire Departments Fire Prevention and Public Safety Division.

Did You Know?



Our **part-time firefighters** have **regular jobs** outside of their time ensuring the safety of the Township. They range from doctors, electricians, millwrights, professional drivers, business owners, real estate agents, arborists, paramedics, sports trainers and police officers just to name a few.

- New construction inspections and plan reviews of buildings under construction in respective of fire protection systems within buildings shall be conducted in accordance with the applicable By-law and operating procedures.



Fire Suppression and Emergency Response

- Fire suppression services, both in an offensive and defensive mode including search and rescue operations, forcible entry, ventilation, protecting exposures, salvage, and overhaul as appropriate.
- Special technical and/or rescue services including performing extrications using hand tools, air bags and heavy hydraulic tools as required.
- Water/ice rescue services at the shore-based level.
- Confined space rescue, trench rescue, high angle rescue, Heavy Urban Search and Rescue (HUSAR), hazardous materials, in accordance with available resources on an awareness level.
- Emergency pre-hospital care responses and medical acts such as defibrillation, standard first aid, CPR, and the Emergency Medical Responders Program to Base Hospital protocols as agreed.

Emergency Management

- The Fire Chief acts as the Community Emergency Management Coordinator (CEMC) for the Township and ensures the maintenance of the emergency management program as mandated by the province. This includes the Emergency Response Plan, annual training, and Critical Infrastructure and Hazards Identification Risk Analysis.

Did You Know?



The **certification** and **training** required to be a **part time firefighter** in the Township are the same qualifications as being a full time firefighter in a city.



Our 2025 Accomplishments

400
EMERGENCY RESPONSES

100+
HOUSE TRAINING HOURS COMPLETED

600+
RESIDENTIAL SMOKE ALARM CHECKS

50
INSPECTIONS ON ALL PROPERTY TYPES

3
NEW RECRUITS

\$80,000
GRANTS RECEIVED

- Invested in firefighter welfare and professional development. (*Strategic Priorities [SP]: People*)
- Implemented a specialized rescue plan for surface water and ice water rescue. (*SP: People*)
- Improved emergency response and enhanced public engagement. (*SP: Community*)
- Continued success in our Automatic Aid agreements with neighbouring departments to provide emergency response to our residents in the fastest and most efficient manner. (*SP: Community*)
- Strengthened compliance and public education initiatives. (*SP: Effective Governance*)
- Response times (Chute) under the National standard of 9 minutes, 90% of the time. (*SP: Community*)
- Prioritized firefighter safety and environmental responsibility (*SP: Environment*)
- Modernized equipment and adapted to community growth. (*SP: Development*)



Our 2026 Priorities

- Personnel Management and Development. Continued officer development, and succession, planning and continue retention efforts to maintain the current roster of firefighters. (*SP: People*)
- Continue fire prevention and education to ensure the residents of the Township make fire safety a priority. (*SP: Community*)
- Firefighter Health and Safety - Review the department's standard operating guideline policy manual, as well as the Community Risk Assessment, and make updates as required. (*SP: Effective Governance*)
- Continue to enhance the relationships with neighbouring Fire Departments to continue working together in all aspects of the Department. (*SP: Effective Governance*)



- Plan for the purchase of new self-contained breathing apparatus and a new pumper/truck in 2027/2028. (*SP: Development*)



Departmental Efficiencies

- Continued partnerships and sharing of resources with the other 7 Northumberland County Fire Services in: Fire Prevention, Training, Automatic Aid, Mutual Aid, Dispatching and Fire Management Software.
- Final implementation of fire management software.

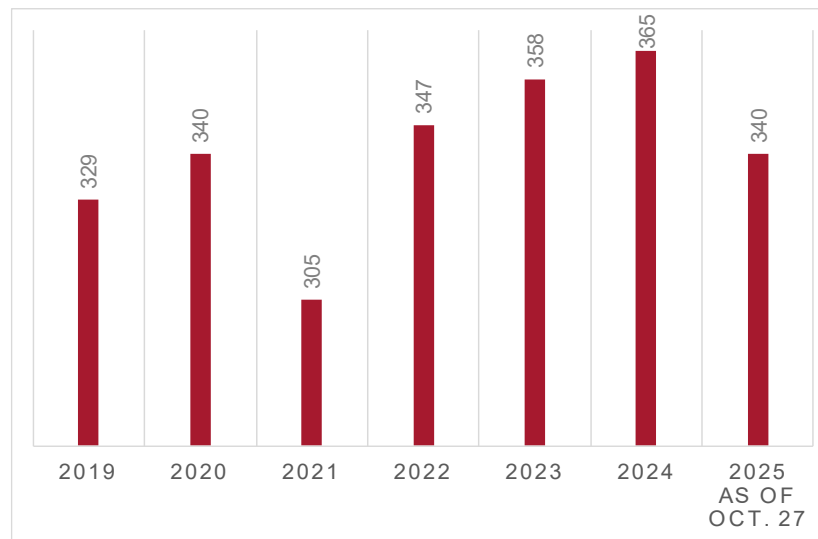


Figure 17: 2019 – 2025 Number of Fire calls



Fire Department Budget Highlights

Table 22: Fire Department Budget Highlights

	2025 Budget	2026 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	851,600	976,300	124,700	14.6%
Contribution to Reserve	306,000	406,000	100,000	32.7%
Other Expenditure	337,060	386,910	49,850	14.8%
Total Expenditures	1,494,660	1,769,210	274,550	18.4%
Revenues				
Contribution from Reserve	-	-	-	
Other Revenue	(155,500)	(190,500)	(35,000)	22.5%
Total Revenue	(155,500)	(190,500)	(35,000)	22.5%
Net Budget	1,339,160	1,578,710	239,550	17.9%

Table 23: Fire Department Budget Highlights by Category

	2025 Approved Budget	Base	New	Reserve Funded Expenditures	Service Enhancements	External Pressures	Capital Contribution	2026 Draft Budget
Expenditures								
Personnel	851,600	82,400	42,300	-	-	-	-	976,300
Contribution to Reserve	306,000	-	-	-	-	-	100,000	406,000
Other Expenditure	337,060	33,750	-	-	-	16,100	-	386,910
Total Expenditures	1,494,660	116,150	42,300	-	-	16,100	100,000	1,769,210
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	(155,500)	(35,000)	-	-	-	-	-	(190,500)
Total Revenue	(155,500)	(35,000)	-	-	-	-	-	(190,500)
Net Budget	1,339,160	81,150	42,300	-	-	16,100	100,000	1,578,710
		6.1%	3.2%	0.0%	0.0%	1.2%	7.5%	



Fire Department - Pressure Sheet

Table 24: Fire Department Pressure Sheet (Part 1)

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2025 Net Budget						1,339,160		
EXPENDITURES								
Personnel	852,852	881,999	809,993	851,600	934,000	82,400	9.7%	Provision for step and benefit rate increases, general cost-of-living adjustments, increased on-call costs based on the prior years' average actuals, and a provision for the enrolment of non-full-time (NFT) firefighters into OMERS.
Other Expenditure								
TRAINING	29,471	26,863	16,969	25,500	27,500	2,000	7.8%	Aligned with actuals - Cerification in NFPA 1006 Disciplines
CONVENTIONS AND SEMINARS	4,467	7,570	7,577	7,500	8,000	500	6.7%	Aligned with actuals
MEETING EXPENSES	5,992	7,431	6,202	7,000	7,500	500	7.1%	Aligned with actuals
FIRE PREVENTION SUPPLIES	13,020	7,737	5,711	6,500	7,500	1,000	15.4%	Aligned with actuals
GENERAL SUPPLIES	5,531	8,558	4,512	6,000	9,000	3,000	50.0%	Aligned with actuals
HYDRO	10,525	10,971	9,791	8,000	11,000	3,000	37.5%	Aligned with actuals
HEATING FUEL	11,479	13,536	11,288	9,000	14,000	5,000	55.6%	Aligned with actuals
TELEPHONE	4,059	3,852	3,396	4,000	5,000	1,000	25.0%	New ipads for trucks running First Due software require cell
EMERGENCY MANAGEMENT	3,165	5,945	401	5,250	6,000	750	14.3%	Aligned with actuals
EQUIPMENT MAINTENANCE	26,939	23,355	23,334	25,000	26,500	1,500	6.0%	Aligned with actuals
VEHICLE REPAIRS/EXPENSE	36,734	35,202	35,662	32,000	37,500	5,500	17.2%	Aligned with actuals
BUILDING MAINTENANCE	20,620	10,466	15,869	15,000	25,000	10,000	66.7%	Aging infrastructure maintenance
MINOR CAPITAL	19,317	18,879	6,461	15,000	15,000	-	0.0%	2026 Budget ask was reduced by \$5k after the 1st Budget Meeting on December 10th
Total Other Expenditures Variance						33,750		
Total Expenditures Variance						116,150		



Table 25: Fire Department Pressure Sheet (Part 2)

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
REVENUES								
Other Revenue								
FIRE CALLS RECOVERABLE	(41,251)	(61,924)	(76,290)	(100,000)	(135,000)	(35,000)	35.0%	Aligned with projected actual Budget increased by \$10k (from \$125k to \$135k) after the 1st Budget Meeting on December 10th
Total Revenues Variance						(35,000)		
BASE BUDGET INCREASE						81,150	6.1%	
NEW ITEM								
ADMINISTRATION ASSISTANT (Full Time)					42,300	42,300		July 2026 Start Start Date revised from March to July 2026 after the 1st Budget Meeting on December 10th
TOTAL NEW						42,300	3.2%	
EXTERNAL PRESSURE								
INSURANCE	77,249	90,578	106,426	94,600	110,700	16,100	17.0%	Aligned with actual + Rate Increase
EXTERNAL PRESSURE						16,100	1.2%	
BUDGET INCREASE excluding CAPITAL CONTRIBUTION						139,550	10.4%	
CAPITAL CONTRIBUTION								
TRANSFER TO FIRE VEHICLE/EQUIPMENT RESERVE	160,000	260,000	133,449	300,000	385,000	85,000		Phase-in impact to meet the target of the Asset Management Plan (AMP) Year 4 of 4 of the transfer: GENERAL RESERVE - \$42.9k as per PS-2022-05
TRANSFER TO FIRE FACILITY RESERVE				6,000	21,000	15,000		Phase-in impact to meet the target of the AMP
CAPITAL CONTRIBUTION						100,000	7.5%	
Incremental Change						239,550	17.9%	
Net Budget						1,578,710	17.9%	



PROJECT NAME:

Administration Assistant (Full Time)

DEPARTMENT:

Fire Department

SUBMITTED BY:

Mike Robinson, Director of Emergency Services

ESTIMATED DATE OF START:

July 2026

STRATEGIC PRIORITIES:



People



Community



Effective Governance



Environment



Development

Project Description/Justification

In the 2022 Township of Hamilton Master Fire Plan prepared by the Loomex Group a recommendation was made that the Fire Chief should prepare a report for Council's consideration and adoption that recommends the hiring of an Administrative Assistant for the department. In this same report the Loomex Group noted administrative duties were being performed by the Fire Chief, Deputy Fire Chief and the Fire Prevention Officer for both their own jobs as well as the department's administrative work. A time comparison study was completed by the Loomex Group that also identified a large portion of time being spent by the three positions on administration.



Project Description/Justification (continued)

Reporting to the Fire Chief, the Administrative Assistant provides high level office management support for the Fire department including administration, financial management and record keeping related to emergency response, training, payroll, fire prevention and public education activities and events. This position would also assist with the Township’s emergency

management program. Prioritizing customer service and communication has been a goal of the Township. The Administrative Assistant is the primary public contact for the department, responding to general information requests and coordinating department activities. This position will also assist in Fire department communications.

Table 26: Costing

Title	2026 Budget	2027 Budget	Annualization
Administration Assistant (FT)	\$42,300	\$84,500	\$42,200



Policing

The Township of Hamilton outsources policing requirements to the OPP.

Policing Budget Highlights

Table 27: Policing Budget Highlights

	2025 Budget	2026 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	-	-	-	
Contribution to Reserve	-	-	-	
Other Expenditure	1,479,139	1,640,900	161,761	10.9%
Total Expenditures	1,479,139	1,640,900	161,761	10.9%
Revenues				
Contribution from Reserve	-	-	-	
Other Revenue	(15,208)	(15,208)	-	0.0%
Total Revenue	(15,208)	(15,208)	-	0.0%
Net Budget	1,463,931	1,625,692	161,761	11.0%

Table 28: Policing Budget Highlights by Category

	2025 Approved Budget	Base	New	Reserve Funded Expenditures	Service Enhancements	External Pressures	Capital Contribution	2026 Draft Budget
Expenditures								
Personnel	-	-	-	-	-	-	-	-
Contribution to Reserve	-	-	-	-	-	-	-	-
Other Expenditure	1,479,139	-	-	-	-	161,761	-	1,640,900
Total Expenditures	1,479,139	-	-	-	-	161,761	-	1,640,900
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	(15,208)	-	-	-	-	-	-	(15,208)
Total Revenue	(15,208)	-	-	-	-	-	-	(15,208)
Net Budget	1,463,931	-	-	-	-	161,761	-	1,625,692
		0.0%	0.0%	0.0%	0.0%	11.0%	0.0%	



Policing - Pressure Sheet

Table 29: Policing Pressure Sheet

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2025 Net Budget						1,463,931		
EXTERNAL PRESSURE								
REALIGNMENT SERVICE	1,404,707	1,411,716	1,225,530	1,470,639	1,632,400	161,761	11.0%	As outlined in the letter dated September 26, 2025, from the Honourable Michael S. Kerzner, Solicitor General, an 11 per cent cap has been established on the increase in policing costs owed by municipalities for the 2026 calendar year, compared to 2025.
EXTERNAL PRESSURE						161,761	11.0%	
Incremental Change Net Budget						161,761 1,625,692	11.0% 11.0%	



The Northumberland OPP Detachment Police Services Board serves the area of Alderville First Nation and municipalities of Alnwick/Haldimand Township, Municipality of Brighton, Cramahe Township, Township of Hamilton, and Municipality of Trent Hills.

The Detachment Board was established in 2024 once the Regulations to the Community Safety Policing Act (CSPA) came into force. The role of the Board is to ensure adequate and effective police services for the residents within the Northumberland Detachment. Additional Board priorities include policy development regarding effective law enforcement, crime prevention, and overseeing the provision of police services in accordance with the principles established in the CSPA.

The Northumberland OPP Detachment Police Services Board is composed of 10 members including one member from each of the participating municipalities, two community members jointly appointed by the municipalities and First Nation, and two members appointed by the province.



Police Services Board Budget Highlights

Table 30: Police Services Board Budget Highlights

	2025 Budget	2026 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	-	-	-	0.0%
Contribution to Reserve	-	-	-	0.0%
Other Expenditure	14,166	14,166	-	0.0%
Total Expenditures	14,166	14,166	-	0.0%
Revenues				
Contribution from Reserve	-	-	-	0.0%
Other Revenue	-	-	-	0.0%
Total Revenue	-	-	-	0.0%
Net Budget	14,166	14,166	-	0.0%

Ganaraska Region Conservation Authority

The Township is a member of the Ganaraska Region Conservation Authority (GRCA). We participate formally on their Board, deal regularly with GRCA staff, and Township's residents are directly impacted by the range of the GRCA's programs, services, and operations delivered within their mandate.





Ganaraska Region Conservation (GRCA) Budget Highlights

Table 31: Ganaraska Region Conservation Authority Budget Highlights

	2025 Budget	2026 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	-	-	-	
Contribution to Reserve	-	-	-	
Other Expenditure	183,437	187,000	3,563	1.9%
Total Expenditures	183,437	187,000	3,563	1.9%
Revenues				
Contribution from Reserve	-	-	-	
Other Revenue	-	-	-	
Total Revenue	-	-	-	
Net Budget	183,437	187,000	3,563	1.9%

Table 32: Ganaraska Region Conservation Authority Budget Highlights by Category

	2025 Approved Budget	Base	New	Reserve Funded Expenditures	Service Enhancements	External Pressures	Capital Contribution	2026 Draft Budget
Expenditures								
Personnel	-	-	-	-	-	-	-	-
Contribution to Reserve	-	-	-	-	-	-	-	-
Other Expenditure	183,437	-	-	-	-	3,563	-	187,000
Total Expenditures	183,437	-	-	-	-	3,563	-	187,000
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-	-	-
Net Budget	183,437	-	-	-	-	3,563	-	187,000
		0.0%	0.0%	0.0%	0.0%	1.9%	0.0%	



Ganaraska Region Conservation (GRCA) - Pressure Sheet

Table 33: Ganaraska Region Conservation Authority Pressure Sheet

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2025 Net Budget						183,437		
EXTERNAL PRESSURE								
CONSERVATION AUTHORITY	185,804	172,211	137,437	183,437	187,000	3,563	1.9%	At the Council meeting on November 18, 2025, Council approved the GRCA budget for 2026 (T-2025-21 2026 Ganaraska Region Conservation Authority (GRCA) Operating Budget)
Total Expenditures Variance						3,563	1.9%	
EXTERNAL PRESSURE						3,563	1.9%	
Incremental Change						3,563	1.9%	
Net Budget						187,000	1.9%	



In May 2022, Council transferred care and enforcement of animal services to the Northumberland Humane Society (NHS).

The Northumberland Humane Society is a community minded organization governed by a volunteer board and has a strong reputation as an animal welfare group.

The agreement is a five-year term and is based on a model of animal control, enforcement, and care currently being delivered by Humane Society agencies across various municipalities in Ontario.



Animal Services Budget Highlights

Table 34: Animal Services Budget Highlights

	2025 Budget	2026 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	-	-	-	
Contribution to Reserve	-	-	-	
Other Expenditure	40,400	42,400	2,000	5.0%
Total Expenditures	40,400	42,400	2,000	5.0%
Revenues				
Contribution from Reserve	-	-	-	
Other Revenue	(3,570)	(3,570)	-	0.0%
Total Revenue	(3,570)	(3,570)	-	0.0%
Net Budget	36,830	38,830	2,000	5.4%

Table 35: Animal Services Budget Highlights by Category

	2025 Approved Budget	Base	New	Reserve Funded Expenditures	Service Enhancements	External Pressures	Capital Contribution	2026 Draft Budget
Expenditures								
Personnel	-	-	-	-	-	-	-	-
Contribution to Reserve	-	-	-	-	-	-	-	-
Other Expenditure	40,400	-	-	-	-	2,000	-	42,400
Total Expenditures	40,400	-	-	-	-	2,000	-	42,400
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	(3,570)	-	-	-	-	-	-	(3,570)
Total Revenue	(3,570)	-	-	-	-	-	-	(3,570)
Net Budget	36,830	-	-	-	-	2,000	-	38,830
		0.0%	0.0%	0.0%	0.0%	5.4%	0.0%	



Animal Services - Pressure Sheet

Table 36: Animal Services Pressure Sheet

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2025 Net Budget						36,830		
EXTERNAL PRESSURE								
ANIMAL SERVICES	36,690	37,039	38,902	40,400	42,400	2,000	5.0%	As per the contracted rate
EXTERNAL PRESSURE						2,000	5.4%	
Incremental Change						2,000	5.4%	
Net Budget						38,830	5.4%	



It is the responsibility of the Public Works department to maintain and improve the Township's 299 km of roads for the benefit of the traveling public. The department also maintains a fleet of vehicles and equipment with a long-term capital replacement schedule. The department is responsible for the delivery of services to our residents and tax payers in our community with a focus on customer service. Roads are maintained in accordance to the Township and minimum maintenance standards.

Department functions can be categorized as follows:

Operations

- Maintenance of local right-of-way's (trees, ditches, catch basins) and roads within Township's boundaries
- Winter control operations, including snow plowing and sanding/salting
- Installation and maintenance of signage on roadways and ditching & drainage systems
- Surface Treatment, shoulder repair and dust control
- Asphalt patching; street sweeping; street light maintenance; pavement marking; pavement preservation

Roads and Infrastructure Management

- Long range planning of the Township's Road and storm sewers, including storm water management ponds. Inspection of Road Reconstruction programs (storm sewers, curbs, granular materials, hot mix asphalt, etc.). Assist with GIS updates and mapping.



Our 2025 Accomplishments

51
WINTER EVENTS IN 2024/2025

APPROXIMATELY 16,200 METRES
COMPLETED OF CRACK SEALING

- Completed the reconstruction of Sidey Drive, from Main Street to Boulton Street. (*SP: Development*)
- New dump truck was ordered and is anticipated to be delivered in summer of 2026. (*SP: Development*)
- Completed \$155,000 in double surface treatment with base stabilization, 2.9 kms in

length; \$509,500 in single lift surface treatment overlays, 18.8 kms in length; and \$156,000 in asphalt reconstruction, 0.65 kms in length. (*SP: Development*)

- Received and completed 192 service requests, completed 112 standard road patrols and 86 winter road patrols. (*SP: Effective Governance and Community*)
- Started the Sackville Bridge Study to look at all options, including replacement, rehabilitation, and removal. (*SP: Development*)





Our 2026 Priorities

- Continue to review the long-term plan for bridge and structure replacement. (*SP: Development*)
- Maintain, and when possible, improve existing road infrastructure through the Capital Budget and road construction. (*SP: Development*)
- Continue to review and enhance road safety, like signage, pavement markings, and guardrails. (*SP: Development*)
- Update our asset management and long-term planning. (*SP: Effective Governance*)
- Review and assess existing stormwater network and environmental projects. (*SP: Environment*)

Did You Know?



The Roads department needs to inspect all bridges and culverts that have a span of 3 metres or greater as per the Ontario Structure Investigation Manual (OSIM), every 2 years (biennially).



Departmental Efficiencies

- New larger vehicles are equipped with emission control system, which includes diesel particular filter (DPF), diesel exhaust fluid, etc.
- Pavement preservation rather than reconstruction, shifting from a reactive model to a proactive strategy and saving time, energy and causes less greenhouse gas emissions.
- Procurement efficiency to purchase larger quantities and issue tender early, to have more competitive bids.
- Roads are sanded with a sand salt mix, rather than straight salt to reduce sodium chloride along roadsides. The salt used is treated to enhance its performance by causing it to melt at a lower temperature, to last longer.
- Lights in the Public works garage are LED high efficiency.

Did You Know?



Each year, the Road department applies **approximately 150,000 pounds** of patch material to repair potholes, helping to maintain safe and reliable road conditions for the public.



Public Works Budget Highlights

Table 37: Public Works Budget Highlights

	2025 Budget	2026 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	1,573,340	1,643,200	69,860	4.4%
Contribution to Reserve	508,500	589,200	80,700	15.9%
Other Expenditure	2,418,249	2,432,149	13,900	0.6%
Total Expenditures	4,500,089	4,664,549	164,460	3.7%
Revenues				
Contribution from Reserve	(10,000)	(43,000)	(33,000)	330.0%
Other Revenue	(124,360)	(36,360)	88,000	-70.8%
Total Revenue	(134,360)	(79,360)	55,000	-40.9%
Net Budget	4,365,729	4,585,189	219,460	5.0%

Table 38: Public Works Budget Highlights by Category

	2025 Approved Budget	Base	New	Reserve Funded Expenditures	Service Enhancements	External Pressures	Capital Contribution	2026 Draft Budget
Expenditures								
Personnel	1,573,340	39,860	30,000	-	-	-	-	1,643,200
Contribution to Reserve	508,500	(7,000)	-	-	-	-	87,700	589,200
Other Expenditure	2,418,249	(82,300)	-	-	72,500	23,700	-	2,432,149
Total Expenditures	4,500,089	(49,440)	30,000	-	72,500	23,700	87,700	4,664,549
Revenues								
Contribution from Reserve	(10,000)	(33,000)	-	-	-	-	-	(43,000)
Other Revenue	(124,360)	88,000	-	-	-	-	-	(36,360)
Total Revenue	(134,360)	55,000	-	-	-	-	-	(79,360)
Net Budget	4,365,729	5,560	30,000	-	72,500	23,700	87,700	4,585,189
		0.1%	0.7%	0.0%	1.7%	0.5%	2.0%	



Public Works - Pressure Sheet

Table 39: Public Works Budget Pressure Sheet (Part 1)

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2025 Net Budget						4,365,729		
EXPENDITURES								
Personnel	1,294,936	1,346,364	1,188,368	1,543,340	1,583,200	39,860	2.6%	Provision for general cost of living, step rate changes, benefit rate increases and benefit adjustments and alignment with actual of previous years
Contribution to Reserve								
Streetlights								
TRANSFER TO STREETLIGHT RESERVE	7,000	8,529	5,250	7,000	-	(7,000)	-100.0%	Removed transfer to reserve — sufficient funds are available in the Streetlight Reserve
Other Expenditure								
Road ADMIN								
TRAINING	5,765	7,670	10,180	11,000	13,000	2,000	18.2%	Additional training - Heavy Equipment Operator, First Aid, equipment training, training for students
CLOTHING ALLOWANCE	4,245	3,618	1,818	3,500	4,000	500	14.3%	Required by Collective Agreement
GRAVEL CRUSHING	41,066	43,868	11,632	42,500	22,500	(20,000)	-47.1%	Over the past few years, the Roads Department has used less Granular 'A' material than we have been producing, due to a shift toward road overlay projects. Overlay work does not require Granular 'A' because it involves resurfacing over the existing road base. However, it is still essential to maintain a stockpile of Granular 'A' for use in road reconstruction, culvert replacements, shouldering, and washout repairs.
EQUIPMENT MAINTENANCE	13,925	19,422	25,631	25,000	30,000	5,000	20.0%	The cost of maintaining and repairing aging equipment such as generators, chainsaws, and plate compactors has risen significantly. As this equipment gets older, it requires more frequent servicing and replacement of worn or obsolete parts. Additionally, the cost of replacement parts and materials has increased.
BLDG MAINTENANCE	10,709	15,930	17,895	11,500	15,000	3,500	30.4%	Increase in cost of parts and materials



Table 40: Public Works Budget Pressure Sheet (Part 2)

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
<u>Roads Fleet</u>								
FUEL	170,287	174,527	151,546	210,000	200,000	(10,000)	-4.8%	Fuel price decrease
VEHICLE REPAIRS EXPENSE	143,264	124,114	133,922	149,000	138,500	(10,500)	-7.0%	Budget decreased after the 1st Budget Meeting on December 10th
<u>Public Works Building</u>								
HYDRO	13,019	13,492	11,868	12,500	15,000	2,500	20.0%	Aligned with actual + Increase in Hydro Cost
<u>Bridges</u>								
ENGINEERING CONSULTANTS	13,717	10,074	-	15,000	17,000	2,000	13.3%	Additional cost for review and Inspections of structures that are greater than 3 metres and also
<u>Winter Control</u>								
SAND	63,941	101,628	142,566	73,800	100,000	26,200	35.5%	Aligned with actual
EQUIPMENT RENTALS	1,323	-	733	15,000	8,000	(7,000)	-46.7%	This budget can be reduced because the winter sand purchased from the supplier now includes all necessary equipment for filling the dome. Previously, the Township rented additional mixing equipment to combine sand and salt. Budget decreased after the 1st Budget Meeting on December 10th
<u>Streetlights</u>								
RURAL STREETLIGHT	72,866	70,916	65,197	71,000	23,000	(48,000)	-67.6%	The RealTerm Energy contract ended on October 31, 2025



Table 41: Public Works Budget Pressure Sheet (Part 3)

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
Roads Miscellaneous Maintenance								
HARD TOP MTCE-CONTRACTED OUT	86,191	129,219	95,219	140,000	135,000	(5,000)	-3.6%	Staff plan to issue a multi-year contract for line painting and crack sealing, with the expectation that longer-term pricing will reduce unit rates and create savings. If approved, the full-time Admin can assist with creating the documents needed for this multi-year contract, such as crack sealing and line painting.
CATCH BASINS	16,012	19,914	10,176	30,000	25,000	(5,000)	-16.7%	Budget decreased after the 1st Budget Meeting on December 10th Staff will issue a quote package in the spring for catch basin cleaning at various locations, allowing the contractor to set the schedule, which may result in savings. If approved, the full-time Admin can assist with preparing the documents for this quote package for storm sewer flushing. Budget decreased after the 1st Budget Meeting on December 10th
TREE REMOVAL	55,098	48,628	35,368	60,000	40,000	(20,000)	-33.3%	The increased budget in recent years allowed staff to remove many hazardous trees, and staff is now proposing a reduction.
Total Other Expenditures Variance						(82,300)		
Total Expenditures Variance						(49,440)		



Table 42: Public Works Budget Pressure Sheet (Part 4)

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
REVENUES								
Contribution from Reserve								
Streetlights								
CONTRIBUTION FROM STREET LIGHT RESERVES				(10,000)	(43,000)	(33,000)		To fund phase in for street lights
Other Revenue								
Streetlights								
STREETLIGHT AREA CHARGE	(89,794)	(90,072)	(90,722)	(88,000)	-	88,000	-100.0%	Streetlights contribute to public safety, improve visibility for drivers and pedestrians, and enhance community well-being across the Township. Since all residents benefit from a well-lit environment, removing the Streetlight Levy and funding through general taxation promotes fairness, shared responsibility, and consistent service delivery for the entire community.
Total Contribution from Reserve						55,000		
BASE BUDGET INCREASE						5,560	0.1%	



Table 43: Public Works Budget Pressure Sheet (Part 5)

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
NEW								
ADMINISTRATION ASSISTANT PT conversion to FT				30,000	60,000	30,000		January 2026 Start
NEW						30,000	0.7%	
SERVICE ENHANCEMENTS								
ZONE PAINTING-CONTRACTED OUT	13,006	1,333	14,986	21,000	23,500	2,500	11.9%	Additional line painting throughout the Township and CPI To maintain the 299 km of roadway in fair to good condition, Township has increased road preservation efforts in line with the Roads Needs Study. Preservation is far more cost-effective than reconstruction. Without this investment, long-term costs will rise and the value of these assets could be compromised. Starting with the 2024 Budget, Council approved an annual transfer of \$250,000 from the Road Overlay tax levy budget to the Structure Reserve to begin building funds for major bridge projects anticipated in the near future. As a result, the tax levy funding available for road overlay projects has been reduced by \$250,000 each year since 2024.
ROAD OVERLAY	859,949	859,949	859,949	859,949	929,949	70,000	8.1%	
TOTAL SERVICE ENHANCEMENTS						72,500	1.7%	
EXTERNAL PRESSURE								
INSURANCE	130,234	150,902	177,996	161,500	185,200	23,700	14.7%	Aligned with actual + rate increase
EXTERNAL PRESSURE						23,700	0.5%	
BUDGET INCREASE excluding CAPITAL CONTRIBUTION						131,760	3.0%	
CAPITAL CONTRIBUTION								
TRANSFER TO ROADS VEHICLES/EQUIPMENT RESERVE	370,063	366,156	251,259	335,000	375,000	40,000		Phase-in impact to meet the target of the Asset Management Plan (AMP)
TRANSFER TO STORMWATER	75,000	110,000	40,500	40,500	68,200	27,700		
TRANSFER TO GENERATOR	10,000	10,000	7,500	10,000	30,000	20,000		
CAPITAL CONTRIBUTION						87,700	2.0%	
Incremental Change						219,460	5.0%	
Net Budget						4,585,189	5.0%	



PROJECT NAME:

Administration Assistant (Conversion from Part Time to Full Time)

DEPARTMENT:

Public Works

SUBMITTED BY:

Lucas Kelly, Manager of Road Operations

ESTIMATED DATE OF START:

January 2026

STRATEGIC PRIORITIES:



People



Community



Effective Governance



Environment



Development

Project Description/Justification

Additional workload will be added to this position. The following are items that will be moved to the responsibility of the Administration Assistant:

- Coordinating and maintaining communication between ongoing construction projects, Municipal 511 notifications, and social media platforms. Responsible for ensuring timely and accurate public notifications regarding traffic disruptions or delays, keeping residents well-informed and minimizing inconvenience.
- Coordinating the assignment, creation, and replacement of 911 signs for both new construction and existing locations.
- Creating and replacing street signage throughout the Township.
- Managing and maintaining data for daily work orders and staff assignments.

This position was initially approved as part-time in the 2024 Budget. However, over the course of the year, the volume and complexity of work have steadily increased.



Project Description/Justification (continued)

A full time Roads Administration Assistant will significantly enhance communication with residents, taxpayers, and the broader community. With the position staffed during regular business hours, all public inquiries can be promptly addressed, with appropriate follow-up when required.

Given the expanded scope of responsibilities and the increasing demand for consistent administrative support, upgrading this position to full-time is both necessary and justified. This change will allow the department to operate more efficiently and provide a higher level of service to the public.

Potential Risk/Impact of Deferring New Staff Request

Deferring this request may result in reduced service levels. Specifically, delays in responding to public inquiries and processing information could occur. This would impact the department’s ability to provide timely updates and resolutions to resident concerns. Ultimately, this may lead to frustration among taxpayers and a decline in overall public satisfaction with municipal services.

Table 44: Costing

Title	2026 Budget	2027 Budget	Annualization
Administration Assistant – Conversion from PT to FT	\$30,000	\$30,000	\$0



The Parks & Facilities department provides a wide range of recreation and active living opportunities and experiences through the management and maintenance of the parks system, the two multi-use recreational facilities, two additional community banquet halls and three waterfront parks. Work includes management and maintenance of arenas, indoor turf, ball diamonds, basketball courts, tennis courts, multi-purpose courts, trails, waterfront parks, and active and passive parks throughout the Township of Hamilton.

Parks and Facility staff work with approximately fifty different user groups and organizations to provide facilities for recreation services within Hamilton Township. In addition to user groups, Township staff provide a variety of programs for all ages of Township residents including youth camps, senior activities, and community events.



Our 2025 Accomplishments

3500+
ICE HOURS

1270+
TURF HOURS

200
EVENTS

520
GAMES - BALL DIAMONDS

9
TOURNAMENTS - BALL DIAMONDS

- Program staff were successful with a 9-week summer day camp program operated out of the Baltimore Recreation Centre. These camps included specialty camps with the Fire department and a Chef's camp. All camps included games and activities. In 2025, Township saw registration increase of 40% from the previous year. (Strategic Priorities [SP]: *Community*)
- In 2025 the Parks and Facilities department partnered with the Northumberland Nighthawks Minor Hockey Association and Trudy's Source for Sports to install a new timeclock at the Baltimore Recreation Centre. (SP: *Community*)
- Baltimore and Bewdley Community Centres were the headquarters for the County wide Canadian military exercise. (SP: *Community*)
- Staff received a grant for \$150,000 to fund trail lighting and ball field upgrades at the Baltimore Park. (SP: *Community*)
- Capital purchases for 2025 included two new parks trailers, a new vending machine, and a new compact tractor. (SP: *Community*)



Our 2026 Priorities

- For the 2025/26 Ice season the Parks and Facilities staff will be providing vending services through the canteen and vending machines at the Baltimore Recreation Centre and Vending at the Bewdley Community Centre. (SP: *Community*)
- To keep in compliance with TSSA regulations a new arena chiller will be installed at the Bewdley arena in 2026. (SP: *Environment*)
- Upgrades to the Baltimore Park for 2026 include new ball diamond infield clay and walkway lighting for the trail throughout the Baltimore Park. (SP: *Community*)
- Continue to enhance youth and senior programs. The Facilities will continue to provide events such as ball tournaments, cycling events, hockey tournaments, and community dances. (SP: *Community*)

Departmental Efficiencies

- In 2025, staff also assumed responsibility for the vending machine and canteen operations at the Baltimore Recreation Centre, with plans to expand vending services to Bewdley in 2026. This initiative not only enhanced service levels for user groups but also created a new revenue stream for the department.

Did You Know?



The Parks and Facilities department is responsible for **four** municipal **recreation facilities** and maintains **35** municipal **parks** and **open spaces**, covering **215 acres of land**.



Parks and Facilities Budget Highlights

Table 45: Parks and Facilities Budget Highlights

	2025 Budget	2026 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	1,028,000	1,118,400	90,400	8.8%
Contribution to Reserve	155,000	180,000	25,000	16.1%
Other Expenditure	758,400	829,800	71,400	9.4%
Total Expenditures	1,941,400	2,128,200	186,800	9.6%
Revenues				
Contribution from Reserve	-	-	-	
Other Revenue	(615,805)	(674,864)	(59,059)	9.6%
Total Revenue	(615,805)	(674,864)	(59,059)	9.6%
Net Budget	1,325,595	1,453,336	127,741	9.6%

Table 46: Parks and Facilities Budget Highlights by Category

	2025 Approved Budget	Base	New	Reserve Funded Expenditures	Service Enhancements	External Pressures	Capital Contribution	2026 Draft Budget
Expenditures								
Personnel	1,028,000	74,600	15,800	-	-	-	-	1,118,400
Contribution to Reserve	155,000	5,000	-	-	-	-	20,000	180,000
Other Expenditure	758,400	49,300	-	-	-	22,100	-	829,800
Total Expenditures	1,941,400	128,900	15,800	-	-	22,100	20,000	2,128,200
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	(615,805)	(59,059)	-	-	-	-	-	(674,864)
Total Revenue	(615,805)	(59,059)	-	-	-	-	-	(674,864)
Net Budget	1,325,595	69,841	15,800	-	-	22,100	20,000	1,453,336
		5.3%	1.2%	0.0%	0.0%	1.7%	1.5%	



Parks and Facilities - Pressure Sheet

Table 47: Parks and Facilities Pressure Sheet (Part 1)

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2025 Net Budget						1,325,595		
EXPENDITURES								
Personnel	806,138	982,410	742,465	1,028,000	1,102,600	74,600	7.3%	Provision for general cost of living, step and benefit rate increases and staffing for new service provided (canteen service)
Contribution to Reserve								
<u>Administration</u>								
TRANSFER TO PARKS RESERVE					5,000	5,000		Increased funding for future Park projects
Other Expenditure								
<u>Parks General</u>								
GROUNDKEEPING MTCE	74,011	68,554	32,792	42,000	43,000	1,000	2.4%	Aligned with actual
VEHICLE FUEL/REPAIRS	-	-	16,147	15,000	17,000	2,000	13.3%	Aligned with projected actual
<u>Baltimore Rec Centre</u>								
CANTEEN/VENDING	-	-	-	-	25,000	25,000		Staff to operate canteen
CLOTHING ALLOWANCE	2,309	1,250	1,250	2,000	2,500	500	25.0%	Based on collective agreement
CREDIT CARD SERVICE CHARGES	2,804	4,262	2,369	2,900	4,600	1,700	58.6%	Aligned with actual
HYDRO	103,635	124,996	86,301	125,000	127,000	2,000	1.6%	Increased due to rates increase and ice going in earlier
BUILDING MAINTENANCE	44,183	50,907	34,237	44,100	45,000	900	2.0%	Increased based on 2026 costing
EQUIPMENT MAINTENANCE	43,683	48,342	56,449	45,000	49,000	4,000	8.9%	Ice plant rebuild/aging equipment
WATER USAGE	11,851	14,319	10,908	12,000	15,000	3,000	25.0%	Aligned with actual
<u>Bewdley Rec Centre</u>								
CLOTHING ALLOWANCE	1,613	1,250	1,250	1,600	1,800	200	12.5%	Based on collective agreement
POP MACHINE STOCK/VENDING MACHINE/CANTEEN	-	-	-	1,000	3,500	2,500	250.0%	Vending machine - Staff to operate
CREDIT CARD SERVICE CHARGES	469	540	675	500	700	200	40.0%	Aligned with actual
HYDRO	69,393	70,848	48,894	73,000	74,000	1,000	1.4%	Price Increase - Oct 1 arena opening
EQUIPMENT MAINTENANCE	23,980	31,572	37,707	24,000	27,000	3,000	12.5%	Aligned with actual
BUILDING MAINTENANCE	31,106	25,010	19,416	28,000	29,000	1,000	3.6%	Aligned with actual
<u>Cold Spring Hall</u>								
HYDRO	4,178	4,673	3,055	4,500	4,700	200	4.4%	Aligned with actual
BUILDING MAINTENANCE AND SUPPLIES	10,042	18,258	9,743	7,000	8,100	1,100	15.7%	Aligned with actual
Total Other Expenditures Variance						49,300		
Total Expenditures Variance						128,900		



Table 48: Parks and Facilities Pressure Sheet (Part 2)

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
REVENUES								
Other Revenue								
Baltimore Rec Centre								
VENDING MACHINE	(1,252)	(5,726)	(4,242)	(1,500)	(30,000)	(28,500)	1900.0%	Staff operating canteen and vending machines
ICE RENTAL	(183,953)	(185,903)	(146,410)	(190,000)	(200,000)	(10,000)	5.3%	Increased ice season
SABIC TURF RENTAL	(72,301)	(72,849)	(89,210)	(75,000)	(85,000)	(10,000)	13.3%	Budget increased by \$5k after the 1st Budget Meeting on December 10th Aligned with projected actual
BALL DIAMOND RENTALS	(12,769)	(16,297)	(12,257)	(15,300)	(16,000)	(700)	4.6%	Aligned with actual
LIONS ARENA FLOOR	(14,384)	(11,030)	(15,085)	(12,000)	(15,000)	(3,000)	25.0%	Aligned with actual
Bewdley Rec Centre								
VENDING MACHINE REVENUES	(453)	(1,299)	(311)	(3,641)	(5,000)	(1,359)	37.3%	Staff taking over vending machine
HALL RENTALS	(8,520)	(9,910)	(16,709)	(9,000)	(9,500)	(500)	5.6%	Aligned with actual
ARENA ICE RENTALS	(80,145)	(69,450)	(91,096)	(130,000)	(135,000)	(5,000)	3.8%	Aligned with projected actual
Total Revenues Variance						(59,059)		
BASE BUDGET INCREASE						69,841	5.3%	
NEW								
Conversion of Facility Operator from Part time to Full time					15,800	15,800		August 2026 Start
NEW						15,800	1.2%	
EXTERNAL PRESSURE								
INSURANCE	121,801	141,003	166,308	150,900	173,000	22,100	14.6%	Aligned with Actual + Rate Increase
EXTERNAL PRESSURE						22,100	1.7%	
BUDGET INCREASE excluding CAPITAL CONTRIBUTION						107,741	8.1%	
CAPITAL CONTRIBUTION								
TRANSFER TO PARKS VEHICLES/EQUIPMENT RESERVE	50,000	30,000	52,671	50,000	60,000	10,000	20.0%	Phase-in impact to meet the target of the AMP
TRANSFER TO FACILITY RESERVE	105,000	30,000	52,671	105,000	115,000	10,000	9.5%	
CAPITAL CONTRIBUTION						20,000	1.5%	
Incremental Change						127,741	9.6%	
Net Budget						1,453,336	9.6%	



PROJECT NAME:

Facility Operator (Conversion from PT to FT)

DEPARTMENT:

Parks and Facilities

SUBMITTED BY:

Trevor Clapperton, Manager of Parks and
Facilities

ESTIMATED DATE OF START:

August 1, 2026

STRATEGIC PRIORITIES:

- ☐ People
- ☒ Community
- ☐ Effective Governance
- ☐ Environment
- ☐ Development

Project Description/Justification

Currently the Parks and Facilities Department operates with five full time facility operators. Three of these Operators work out of the Baltimore Recreation Centre and Two Operators work out of the Bewdley Community Centre. During the ice season the department is required to hire additional part time staff to fill in the schedule. In Bewdley this requires 40 hours per week of part time hours and in Baltimore requires 16 hours of part time hours to fill the schedule. In addition to the regular scheduled hour's part time staff are also called on to fill in for sick and vacation time during the winter months.

In recent years, the department has had challenges hiring and retaining part-time staff to fulfill these positions including the many hours of training on the ice surfacer and buildings. With the addition of a new full-time operator this will provide the department the ability to establish a consistent schedule for all employees and provide coverage for sick time or vacation time with full-time staff resources.



Project Description/Justification (continued)

Since 2019 both the Baltimore Recreation Centre and Bewdley Community Centre has seen an increase of usage both during prime and nonprime time ice rentals, with exception during Covid. In addition to the winter operation the department has also seen an increase in sports field usage and added responsibilities within the department of facility management and the operation of cemeteries.

The hours of operation and overall use of the Bewdley Community Centre and Baltimore Recreation Centre have significantly increased. This growth has resulted in a heavier operational workload for staff, increased maintenance needs and greater demand for customer service and safety oversight.

Increased Service includes:

Ice hours:

The Bewdley Community Centre

- 2019 – 39 hours/week
- 2025 – 48 hours/week

Baltimore Recreation Centre

- 2019 – 53 hours/week
- 2025 – 74 hours/week



Project Description/Justification (continued)

Since 2019, prior to Covid, both facilities have not only seen an increase in usage but they have also experienced more consistency in the user groups that are using these facilities. They include Northumberland Minor Hockey and West Northumberland Girls Hockey, therefore increasing the usage of our facilities, not only for regular hockey times but also for familial uses, which have risen significantly.

There has also been an increase of the local organizations booking tournaments in both Baltimore and Bewdley. In 2019 there were no local minor sports tournaments and in 2025 there are 5 tournaments scheduled.

Turf hours:

- 2019 – 30 hours/week
- 2025 – 42.5 hours/week

The turf has seen steady bookings through prime-time hours from November to March with local user groups such as Northumberland Soccer, Northumberland Lacrosse, Northumberland Baseball, Saxons Rugby, local high schools and local development groups. There has also been an increase in groups using the turf during nonpeak hours for fitness testing.

Programs: In 2019 Parks and Facilities did not provide programs or summer camps, however after hiring a Recreation Programmer in 2023 the department started providing programs to the public.



Project Description/Justification (continued)

The programs include adult fitness, non fitness programs, and youth programs such as Summer Day Camp, P.A. Day camps and youth events. 2025 was the second year of the Summer Day Camp and three was an increase of 30% registrants for these camps. These camps utilize the outdoor space, hall, turf, concrete pad, and ice when available. There has also been an increase in outside camps renting our facilities to provide baseball and hockey camps.

Ball Fields:

- 2019 – 4 Adult Leagues and tournaments
- 2025 – 4 Adult Leagues and tournaments
 - Northumberland Minor Baseball use Baltimore and Cold Springs parks
 - Host of EOBA provincial youth tournament

- Bewdley Minor Softball operated in Bewdley 4 nights/week and 1 night/week in Cold Springs

Over the past few years, all the facilities have seen their usage shift to becoming a community hub again. The user groups are entering the facilities and are staying longer and using the amenities including canteen and the vending machines. There is an increase in usage of the facilities for birthday parties, school events, the walking path, and passive recreation opportunities as well.

Potential Risk/Impact of Deferring New Staff Request

The current staffing complement of the Parks and Facilities Department was sufficient in the past to maintain day-to-day facility operations on a regular schedule.



Project Description/Justification (continued)

Potential Risk/Impact of Deferring New Staff Request (continued)

However, with the increased use of the facilities and the added responsibilities placed on the department, the existing staffing levels no longer provide adequate flexibility or capacity to manage operational demands effectively.

If this request is deferred, the following risks are anticipated:

Service Disruptions:

The department will continue to have limited ability to cover staff absences due to sick or vacation time, leading to reduced service levels and potential disruptions to facility operations.

Increased Overtime and Staff Fatigue:

Existing full-time staff will be required to work additional overtime to maintain operations,

increasing the risk of burnout, reduced morale, and higher overtime costs.

Limited Capacity for Growth and Improvements:

The department will be unable to undertake any special projects, proactive maintenance, or facility improvements beyond basic daily operations, slowing progress on community priorities and facility enhancements.

Higher Maintenance and Safety Risks:

Reduced capacity for preventative maintenance may lead to increased equipment breakdowns, higher repair costs, and potential safety issues over time.

Impact on Community Experience:

A lack of adequate staffing during peak facility usage and events may lead to reduced cleanliness, slower response times, and lower overall customer satisfaction.



Table 49: Costing

Title	2026 Budget	2027 Budget	Annualization
Facility Operator – Conversion from PT to FT	\$15,800	\$47,000	\$31,200



The Cobourg Public Library Board proudly provides library services to the Township of Hamilton. In Ontario, public libraries operate under the authority of the Public Libraries Act, with services overseen by a Board. The Township of Hamilton is represented on the Board by both a member of Council and local citizen representatives.

In 2025, the Township and Library partnered to open a third branch in Cold Springs, joining the two existing Township branches in Bewdley and Gore's Landing.

The Library also offers monthly pop-up services at Harwood Hall during the community pancake breakfast, and Township residents have full access to all resources, programs, and services available at the Cobourg Public Library's main branch in downtown Cobourg.

Through these branches and outreach initiatives, library service in the Township of Hamilton continues to enrich community life—offering open access to information, learning, and connection.



Our 2025 Accomplishments

3100+
VISITS TO TOWNSHIP BRANCHES

1694
PROGRAMS ATTENDANCE

167
PROGRAMS

27,934
CIRCULATIONS – PHYSICAL ITEMS

- Expanded branch services with the opening of additional hours at the Cold Springs Hall on Wednesdays. (Strategic Priorities [SP]: [Effective Governance](#))
- Introduced circulating tablets to the Gore's Landing and Cold Springs branches for residents to borrow and enjoy ebooks, emagazines and audiobooks. (SP: [Effective Governance](#))
- Delivered monthly Key Performance Indicators (KPIs), financial statements, and administrative reports to the public and Township of Hamilton Council, promptly and transparently. (SP: [Effective Governance](#))
- Maintained high-speed wireless internet access at all three fixed locations – Bewdley, Cobourg, and Gore's Landing. (SP: [Development](#))
- Enhanced access to local history resources, continuing to add materials focused on the Township's unique heritage. (SP: [Community](#))



Our 2026 Priorities

- Expand circulating tablets to the Bewdley branch. (*SP: Development*)
- Continue to provide monthly KPIs, financial reports and administrative updates to both the public and Council, in a timely and transparent manner. (*SP: Effective Governance*)
- Develop programs and events that educate and engage residents on environmental issues affecting the area. This may include self-directed learning opportunities, in-person events with guest speakers, practical resources, and best practice recommendations. (*SP: Environment, Effective Governance, Community*)

Departmental Efficiencies

- The collection rotates among all Cobourg Public Library locations, ensuring continual circulation of new and varied materials.
- Studies have shown that a dynamic, or floating, collection can lead to a budget savings of 10-15% over a static collection.
- Access to professional expertise; The Cobourg Public Library's larger scale allows for a highly qualified professional staff that smaller systems typically cannot sustain.
- The rotating model also provides an environmental benefit: with shared materials across branches, fewer items are discarded due to space constraints. Extending the life of books and other materials helps divert more items from the waste stream.
- The Township of Hamilton's service is supported by a dedicated librarian, in addition to 16 library technicians and professionals who deliver front-line service.



Library Budget Highlights

Table 50: Library Budget Highlights

	2025 Budget	2026 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	-	-	-	
Contribution to Reserve	-	-	-	
Other Expenditure	381,034	395,380	14,346	3.8%
Total Expenditures	381,034	395,380	14,346	3.8%
Revenues				
Contribution from Reserve	-	-	-	
Other Revenue	(19,180)	(19,180)	-	0.0%
Total Revenue	(19,180)	(19,180)	-	0.0%
Net Budget	361,854	376,200	14,346	4.0%

Table 51: Library Budget Highlights by Category

	2025 Approved Budget	Base	New	Reserve Funded Expenditures	Service Enhancements	External Pressures	Capital Contribution	2026 Draft Budget
Expenditures								
Personnel	-	-	-	-	-	-	-	-
Contribution to Reserve	-	-	-	-	-	-	-	-
Other Expenditure	381,034	-	-	-	-	14,346	-	395,380
Total Expenditures	381,034	-	-	-	-	14,346	-	395,380
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	(19,180)	-	-	-	-	-	-	(19,180)
Total Revenue	(19,180)	-	-	-	-	-	-	(19,180)
Net Budget	361,854	0	-	-	-	14,346	-	376,200
		0.0%	0.0%	0.0%	0.0%	4.0%	0.0%	

Community Grants and Other Committees



The Township of Hamilton provides community grants and other donations to local organizations.

During the 2025 Budget deliberation, Council approved \$67,464 for Community Grants and Other Committees.



Table 52: 2026 Community Grants and Other Committee Budget Amounts

	2025 Budget	2026 Budget	\$ Variance	% Variance
Community Grants and Other Committees				
Health and Safety	\$ 7,500	\$ 7,500	\$ -	0.0%
Community Services Grant	25,000	25,000	-	0.0%
Heritage Committee	6,500	6,500	-	0.0%
Accessibility	10,000	10,000	-	0.0%
Climate Change Committee	2,500	2,500	-	0.0%
Physician Recruitment	15,964	-	(15,964)	-100.0%
Community Grants and Other Committees Total	\$ 67,464	\$ 51,500	-\$ 15,964	-23.7%





Community Grants and Other Committees Budget Highlights

Table 53: Community Grants and Other Committees Budget Highlights

	2025 Budget	2026 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	-	-	-	0.0%
Contribution to Reserve	15,000	15,000	-	0.0%
Other Expenditure	64,264	48,300	(15,964)	-24.8%
Total Expenditures	79,264	63,300	(15,964)	-20.1%
Revenues				
Contribution from Reserve	(10,000)	(10,000)	-	0.0%
Other Revenue	(1,800)	(1,800)	-	
Total Revenue	(11,800)	(11,800)	-	0.0%
Net Budget	67,464	51,500	(15,964)	-23.7%

Table 54: Community Grants and Other Committees Budget Highlights by Category

	2025 Approved Budget	Base	New	External Pressures	Capital Contribution	External Pressures	Capital Contribution	2026 Draft Budget
Expenditures								
Personnel	-	-	-	-	-	-	-	-
Contribution to Reserve	15,000	-	-	-	-	-	-	15,000
Other Expenditure	64,264	(15,964)	-	-	-	-	-	48,300
Total Expenditures	79,264	(15,964)	-	-	-	-	-	63,300
Revenues								
Contribution from Reserve	(10,000)	-	-	-	-	-	-	(10,000)
Other Revenue	(1,800)	-	-	-	-	-	-	(1,800)
Total Revenue	(11,800)	-	-	-	-	-	-	(11,800)
Net Budget	67,464	(15,964)	-	-	-	-	-	51,500



Community Grants and Other Committees Budget – Pressure Sheet

Table 55: Community Grant Budget Pressure Sheet (Part 1)

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2025 Net Budget						67,464		
<u>Physician Recruitment</u>								
PHYSICIAN RECRUITMENT	9,800	15,204	15,964	15,964	-	(15,964)	-100.0%	West Northumberland Physician Recruitment and Retention Board was dissolved effective September 8th, 2025.
BASE BUDGET INCREASE						(15,964)		
Incremental Change						(15,964)	-23.7%	
Net Budget						51,500	-23.7%	



2026 Community Grants Request

The Community Grant Program supports a more vibrant Township by providing project funding to organizations who deliver programs, services, or activities for the community. These projects should benefit the Township in terms of economic impact, community responsiveness, and enhancement of the Township's image and quality of life for the residents.

The following are the list of grants approved for 2026 budget:

Table 56: 2026 Community Grant Program

COMMUNITY GRANT	2026 Grant Approved	NOTE
Community Care	\$ 9,000	RES:2024-572
Bethlehem Walk	\$ 2,500	RES:2024-572
Harwood Hall	\$ 3,500	RES:2024-572
Community Health Centre of Northumberland	\$ 4,000	RES:2024-572
Sounds of the Next Generation	\$ 2,000	RES:2024-572
COMMUNITY GRANT excluding Misc Grant	\$ 21,000	
Recreation Grant - Facility Fee Reimbursement	\$ 2,000	
Misc Grant to Community Services	\$ 2,000	
COMMUNITY GRANT TOTAL	\$ 25,000	



The Building department's mission is to provide the highest quality public service, ensuring compliance with building regulations and by-laws, while working cooperatively with the public and building industry to create a healthy, safe, sustainable, and accessible built environment.

Enforcement of provincial and municipal building by-laws and regulations, primarily through the Ontario Building Code Act, as stated:

- Review plans and issue permits
- Conduct mandatory inspections ensuring compliance with the Ontario Building Code
- Set appropriate fees to recover costs associated to the direct and indirect expenditures
- Investigate and enforce compliance and, if necessary, issue orders

The department continuously tries to improve service quality, efficiency, and innovation for permit activity with increasing complexity and regulatory changes.

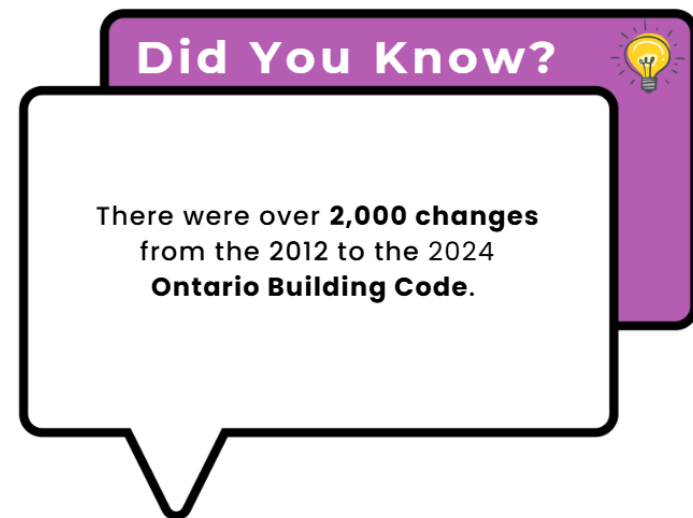


Our 2025 Accomplishments

- The building department saw a decline in new single detached dwellings over the last two years; Council supported an internal review for the building department fee study. The report has now been completed, which eliminates consultant study costs while ensuring the Township is still in line with a cost recovery business model while adding funds to the cost stabilization reserve fund. (*Strategic Priorities [SP]: Effective Governance*)
- On January 1st, 2025, staff successfully transitioned into the new Ontario Building Code. Staff were well prepared based on the support and investment in formal training as outlined in our Strategic Plan. (*SP: People*)
- The building department completed all inspections and plan review well within the

regulated timeframes for all proposed development and closed approximately 200 inactive permits through the new pilot program to reduce municipal liability. (*SP: Development*)

- Mike Fraser, Deputy CBO, has continued to represent the Pine Ridge Chapter of the Ontario Building Officials Association as Chapter Chair, guiding the chapter through educational/technical training opportunities as well as raising \$17,700 for charitable ventures. (*SP: People*)





Our 2026 Priorities

- Staff would like to further explore Trax Codes which is the largest collection of up-to-date regulatory information in Canada for the construction industry. The library of information alone warrants a review. (*SP: Effective Governance*)
- Staff will be reaching out to neighbouring municipalities and Northumberland County to review existing agreements and shared service opportunities as stated in the County Council motions. (*SP: Effective Governance*)

Departmental Efficiencies

- Technological advancements have been increasing exponentially in our industry.
- The building department will continue with our goal towards an efficient paperless process that provides immediate response with accurate information.

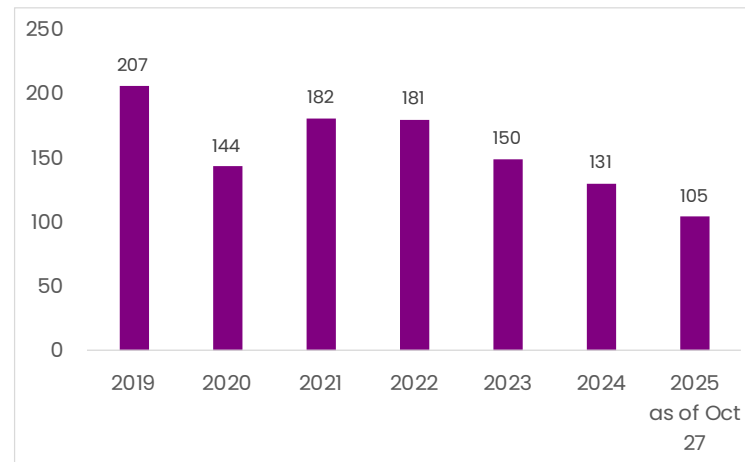


Figure 18: 2019 – 2024 Building Permits Issued



Building Department Budget Highlights

Table 57: Building Department Budget Highlights

	2025 Budget	2026 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	224,500	233,500	9,000	4.0%
Contribution to Reserve	-	-	-	
Other Expenditure	50,000	50,000	-	0.0%
Total Expenditures	274,500	283,500	9,000	3.3%
Revenues				
Contribution from Reserve	-	-	-	
Other Revenue	(274,500)	(283,500)	(9,000)	3.3%
Total Revenue	(274,500)	(283,500)	(9,000)	3.3%
Net Budget	-	-	-	

Table 58: Building Department Budget Highlights by Category

	2025 Approved Budget	Base	New	Reserve Funded Expenditures	Service Enhancements	External Pressures	Capital Contribution	2026 Draft Budget
Expenditures								
Personnel	224,500	9,000	-	-	-	-	-	233,500
Contribution to Reserve	-	-	-	-	-	-	-	-
Other Expenditure	50,000	-	-	-	-	-	-	50,000
Total Expenditures	274,500	9,000	-	-	-	-	-	283,500
Revenues								
Contribution from Reserve	-	-	-	-	-	-	-	-
Other Revenue	(274,500)	(9,000)	-	-	-	-	-	(283,500)
Total Revenue	(274,500)	(9,000)	-	-	-	-	-	(283,500)
Net Budget	-	-	-	-	-	-	-	-



Building Department - Pressure Sheet

Table 59: Building Department Pressure Sheet

Budget Variance Explanations	2023 Actual	2024 Actual	2025 Preliminary Actual	2025 Budget	2026 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2025 Net Budget						-		
EXPENDITURES								
Personnel	207,148	222,295	191,005	224,500	233,500	9,000	4.0%	Provision for general cost of living, step & benefit rate increases and changes in salary allocation
Total Expenditures Variance						9,000		
REVENUES								
Other Revenue								
BUILDING PERMITS	(197,697)	(154,820)	(165,014)	(265,900)	(274,900)	(9,000)	3.4%	
Total Revenues Variance						(9,000)		
BASE BUDGET INCREASE						-	0.0%	
Incremental Change						-	0.0%	
Net Budget						-	0.0%	

A landscape photograph showing a silver convertible car driving on a road through a green field under a blue sky with clouds. A thick blue wavy line with a yellow border separates the image from the text below.

2026 BUDGET

- Capital Budget



2026 Capital Budget

In 2026, staff is proposing a \$3.4 million capital budget, which will be allocated to infrastructure improvements, road constructions, the official plan, replacing equipment, and technologies. The capital budget aligns with the Township's strategic priorities.

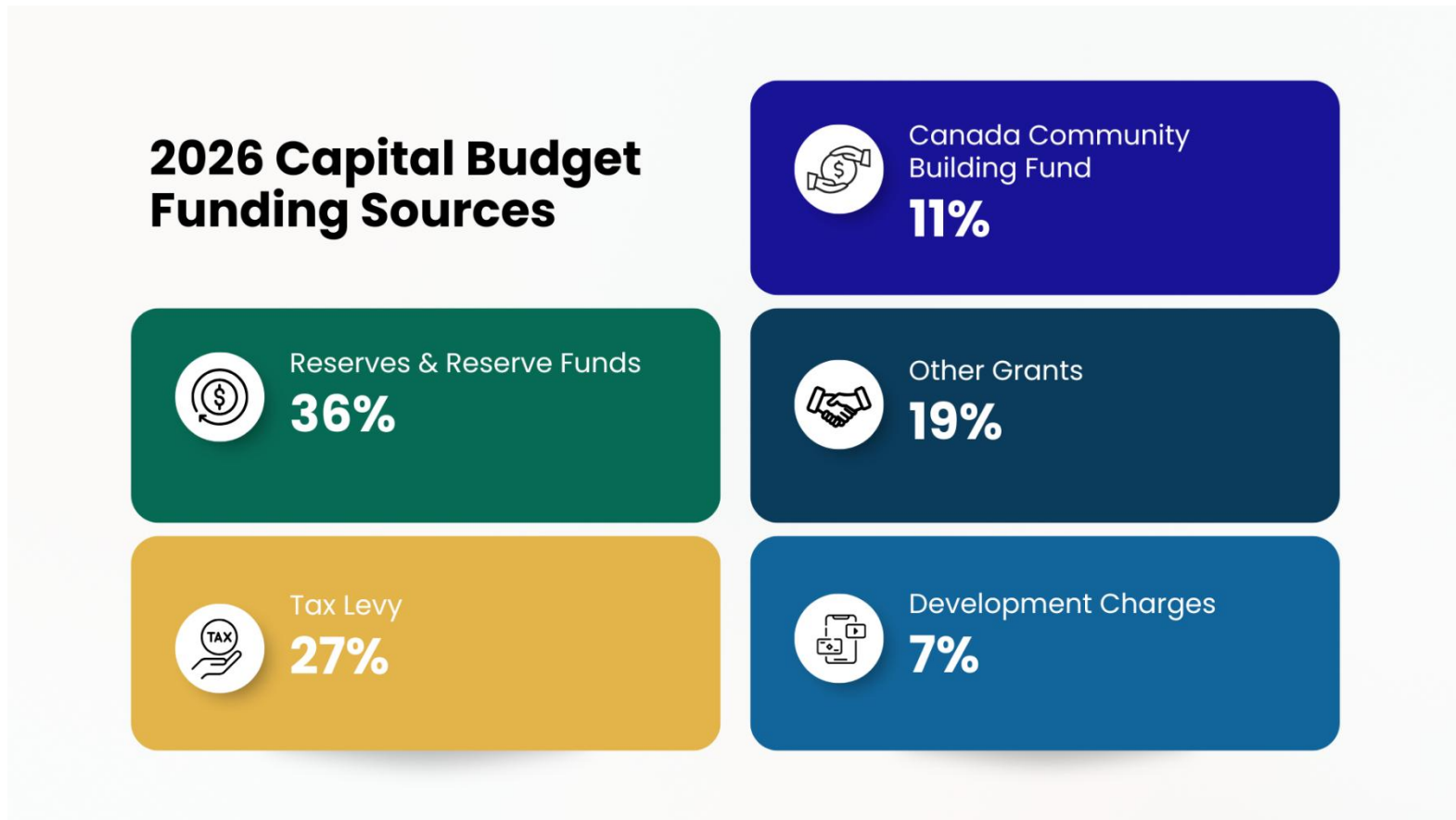




Table 60: Capital Budget by Department (Part 1)

Description of Capital Project	2026 Capital Budget	Reserve	Development Charges (DC)	Ontario Community Infrastructure Fund (OCIF)	Canada Community Building Fund	Other	Tax Levy
FIRE SERVICE							
Half Ton Pick-up ESU	\$ 100,000	\$ (75,000)	\$ (25,000)				
Personal Protective Equipment	29,500	(29,500)					
Communication Equipment	20,000	(20,000)					
Water Rescue Equipment	10,000	(7,500)	(2,500)				
Total Fire Services	\$ 159,500	\$ (132,000)	\$ (27,500)	\$ -	\$ -	\$ -	\$ -
ROAD - Fleet							
Electric Support Vehicle (EV)	65,000	(45,500)	(19,500)				
Rubber Tire Excavator	450,000	(337,500)	(112,500)				
Total Roads-Fleet	\$ 515,000	\$ (383,000)	\$ (132,000)	\$ -	\$ -	\$ -	\$ -



Table 61: Capital Budget by Department (Part 2)

Description of Capital Project	2026 Capital Budget	Reserve	Development Charges (DC)	Ontario Community Infrastructure Fund (OCIF)	Canada Community Building Fund	Other	Tax Levy
ROADS							
Roads Reconstruction (Double Surface Treatment)							
Joe Oliver Road	63,000						(63,000)
Cunningham Road	45,000						(45,000)
Robson Road	41,000			(40,000)			(1,000)
Cook Road	9,000						(9,000)
Roads Preservation (Single Surface Treatment)							
Little Road	66,000						(66,000)
Eagleson Road	46,500						(46,500)
Ferguson Road (Racetrack to Dejong)	60,000			(60,000)			-
Evertson Road	25,149				(19,000)		(6,149)
Harris Boatworks	31,000						(31,000)
Halstead Beach Road	35,000						(35,000)
Tower Manor Road	37,000						(37,000)
Irving Goheen Road	38,500						(38,500)
Roads Hot Mix Paving							
Baltibrook Road	75,000				(75,000)		-
Cavan Road	468,500			(468,500)			-
Telephone Road (Theatre to 1.2 kms east)	268,000				(268,000)		-
Mill and Oak Street Reconstruction Year 3, transfer to Roads Reserve	156,800						(156,800)
STRUCTURE RESERVE							
Transfer to STRUCTURE RESERVE (bridge/culvert - 3 meter in diameter or bigger)	250,000						(250,000)
ROADS MISC							
Bamsey Fence Landscaping	15,000						(15,000)
VanLuven - Survey, Engineering and Design	75,000						(75,000)
Guardrail (also referred to as a Guiderail)	55,000						(55,000)
Total Roads	\$ 1,860,449	\$ -	\$ -	\$ (568,500)	\$ (362,000)	\$ -	\$ (929,949)



Table 62: Capital Budget by Department (Part 3)

Description of Capital Project	2026 Capital Budget	Reserve	Development Charges (DC)	Ontario Community Infrastructure Fund (OCIF)	Canada Community Building Fund	Other	Tax Levy
				-	-		-
PARKS & FACILITIES							
Bewdley Arena Chiller	180,000	(180,000)					
Bewdley Arena Vending Machine	10,000	(7,500)	(2,500)				
Camborne School House Playground	75,000	(37,500)				(37,500)	
60" Rotary Motor	35,000	(35,000)					
Baltimore Arena Floor Scrubber	20,000	(20,000)					
Baltimore Recreation Center Sidewalk Replacement	50,000	(50,000)					
Total Park & Facilities	\$ 370,000	\$ (330,000)	\$ (2,500)	\$ -	\$ -	\$ (37,500)	\$ -
GENERAL GOVERNMENT							
Economic Development Strategy	60,000	(30,000)				(30,000)	
IT Computer Hardware, Software & Internet	30,000	(30,000)					
Financial Software Replacement	350,000	(325,000)				(25,000)	
Total General Government	\$ 440,000	\$ (385,000)	\$ -	\$ -	\$ -	\$ (55,000)	\$ -
PLANNING							
Growth Management Plan	60,000		(60,000)				
Total Planning	\$ 60,000	\$ -	\$ (60,000)	\$ -	\$ -	\$ -	\$ -
2026 Total Draft Capital Budget excluding Library Services	\$ 3,404,949	\$ (1,230,000)	\$ (222,000)	\$ (568,500)	\$ (362,000)	\$ (92,500)	\$ (929,949)
Library Services							
New Collection	3,500		(3,500)				
<i>In 2024, Township retained Watson & Associates Economists Ltd. to undertake the Development Charge (D.C.) study process. Watson worked with the Township staff in preparing the D.C. analysis and policy recommendations. The D.C. by-law for the Township was approved in November 2024. In the D.C. Background Study, a provision to expand the collection materials have been identified for library services.</i> <i>The net growth-related capital cost for new collection materials was calculated to be \$3,500 per year.</i>							
Total Library Services	\$ 3,500	\$ -	\$ (3,500)	\$ -	\$ -	\$ -	\$ -
2026 Total Draft Capital Budget	\$ 3,408,449	\$ (1,230,000)	\$ (225,500)	\$ (568,500)	\$ (362,000)	\$ (92,500)	\$ (929,949)

CAPITAL BUDGET

BUSINESS CASES



PROJECT NAME:

Half Ton Pick-Up Emergency Support Unit
(ESU)

DEPARTMENT:

Fire Department

SUBMITTED BY:

Mike Robinson, Chief of Emergency Services

ESTIMATED DATE OF COMPLETION:

March 2026

STRATEGIC PRIORITIES:

- ☒ People
- ☒ Community
- ☒ Effective Governance
- ☒ Environment
- ☐ Development

Project Description/Justification

Over the past 10 years the Fire Department has worked on fleet reduction and ensuring the use of small platform vehicles when possible. Currently, there are still two three-quarter ton pick-up trucks in the fleet, and the capital replacement plan reduces that to one three-quarter ton this year. Secondly, the Emergency Support Unit strategy is for those ½ ton trucks to be driven for a few years before they are rendered back into the fleet and used by the stations. The vehicle being replaced is a 2005 GMC three quarter ton pick-up with 66000km on it. This vehicle has exceeded its life expectancy. This vehicle will be surplus and sold. The replacement vehicle will become the Emergency Support Unit for the Fire Chief and the current vehicle a 2019 Dodge half ton with 170000km will remain in the fleet for Station use.



Project Description/Justification (continued)

- This project is assessed as a medium under the safety issues and risk management criteria. Having a safe and dependable vehicle for responding to emergencies is imperative to operations. Delays in replacement could lead to delays in service.
- The legislative requirements note that Emergency Response Units should be replaced every 5-7 years.
- Operational costs of a new vehicle coupled with removing a larger truck from the fleet will show a savings.
- The $\frac{3}{4}$ ton truck being removed from the fleet is past its life cycle and is starting to show signs of surface rust throughout the vehicle. A delay in replacing this vehicle will lead to increase in maintenance and operational costs while increasing the risk of delays in service.

CAPITAL BUDGETBUSINESS
CASES

Table 63: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Half Ton Pick-Up ESU	\$100,000	\$-	\$-	\$100,000

Table 64: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Fire Vehicle/Equipment Reserve	\$75,000	\$-	\$-	\$75,000
Development Charges	25,000	-	-	25,000
Tax Levy	-	-	-	-
Grants	-	-	-	-
Other	-	-	-	-
Total Funding	\$100,000	-	-	\$100,000

**PROJECT NAME:**

Personal Protective Equipment (PPE)

DEPARTMENT:

Fire Department

SUBMITTED BY:

Mike Robinson, Chief of Emergency Services

ESTIMATED DATE OF COMPLETION:

October 2026

STRATEGIC PRIORITIES:

People



Community



Effective Governance



Environment



Development

Project Description/Justification

Under National Fire Protection Act 1851 the selection, use, care, and maintenance of structural and proximity firefighting PPE have a legislated 10-year life span. An annual routine replacement program has been established. Approximately six sets of PPE are replaced annually to ensure all PPE does not exceed the 10-year life span. This is a reoccurring capital project.

- Replacement of front-line equipment is safety related, and thus very important
- New equipment decreases maintenance and the opportunity for failure resulting in an injury or service delivery issue
- Delays in replacement of equipment could lead to liability issues for the Township and labour charges regarding the supply of PPE

CAPITAL BUDGET

BUSINESS

CASES



Table 65: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Personal Protective Equipment	\$29,500	\$31,000	\$31,000	\$91,500

Table 66: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Fire Vehicle/Equipment Reserve	\$29,500	\$31,000	\$31,000	\$91,500
Development Charges	-	-	-	-
Tax Levy	-	-	-	-
Grants	-	-	-	-
Other	-	-	-	-
Total Funding	\$29,500	\$31,000	\$31,000	\$91,500



PROJECT NAME:

Communication Equipment

DEPARTMENT:

Fire Department

SUBMITTED BY:

Mike Robinson, Chief of Emergency Services

ESTIMATED DATE OF COMPLETION:

March 2026

STRATEGIC PRIORITIES:

- ☐ People
- ☒ Community
- ☒ Effective Governance
- ☒ Environment
- ☐ Development

Project Description/Justification

The Northumberland County infrastructure required to transition all 7 Municipal Fire Services to a digital radio system is on going. Infrastructure included the necessary agreements and hardware on sending/receiving towers for the project. Individual Municipalities are responsible for the soft goods such as base radios, mobile radios, portable radios, and pagers for firefighters. Total cost of replacing all the required equipment for Hamilton Township is \$140,000. This is a multi year approach to switch over equipment.

Risk Assessment

Section 2-3 of the Firefighter Guidance Notes states that effective communication devices and procedures are a critical component in emergency operations. Firefighters should have a method of two-way communication suitable for the circumstances so that they can send and receive the information they need to do their jobs safely, particularly in environments which are immediately dangerous to life or health. Failing to perform their duties to the fullest extent is a risk should this case be rejected.



Project Description/Justification (continued)

- Communication during an emergency is critical. Up to date, compatible radios and pagers are key to ensuring firefighter safety.
- New equipment ensures operability and lessens the opportunity for failure resulting in injury or service delivery issues.
- The new digital system once complete will allow for future growth within the Township, should additional needs arise.
- Currently, 25% of portable radios and 20% of pagers are compatible. In 2025 there was \$20,000 spent on capital replacement. A reoccurring expenditure is now identified in the 25-year capital replacement plan to ensure consistency.
- Intrinsically safe radio ensembles that ensure durability and resistance to damage while providing interoperability with other fire services. Providing firefighters with current technology and tools allows them to perform tasks safely and efficiently.

CAPITAL BUDGET

BUSINESS

CASES



Table 67: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Communication Equipment	\$20,000	\$20,000	\$-	\$40,000

Table 68: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Fire Vehicle/Equipment Reserve	\$20,000	\$20,000	\$-	\$40,000
Development Charges	-	-	-	-
Tax Levy	-	-	-	-
Grants	-	-	-	-
Other	-	-	-	-
Total Funding	\$20,000	\$20,000	\$-	\$40,000



PROJECT NAME:

Water Rescue Equipment Replacement

DEPARTMENT:

Fire Department

SUBMITTED BY:

Mike Robinson, Chief of Emergency Services

ESTIMATED DATE OF COMPLETION:

October 2026

STRATEGIC PRIORITIES:

- ☐ People
- ☒ Community
- ☒ Effective Governance
- ☒ Environment
- ☐ Development

Project Description/Justification

In 2024, Council agreed to including Water and Ice/Water Rescue to the core services of the Fire Department through the Establishing and Regulating By-law. In 2024 Council supported the purchase of \$100,000 in ice water rescue equipment to continue emergency response specifically to Rice Lake. In 2025, Council supported the purchase of a \$175,000 fire rescue boat. The purpose of this ask is to alleviate that larger purchase of a large amount of equipment and space out the purchase annually over the same 10-year period and replacing aged equipment as necessary. In 2022 a Master Fire Plan (MFP) was conducted for the Township. The MFP made the consideration that Council provides the funding to support capital equipment purchases related to water/ice response. NFPA 1952 Standard on Surface Water Operations Protective Clothing and Equipment has a legislated 10-year life span. This purchase supports an annual routine replacement program.



Project Description/Justification (continued)

- Replacement of specialized rescue equipment to provide rescuers the proper tools for the job.
- Water and ice equipment has a 10-year legislated replacement requirement.
- New equipment decreases maintenance and the opportunity for failure resulting in an injury or service delivery issue.
- Delays in replacement of equipment could lead to liability issues for the municipality and labour charges regarding the supply of equipment.
- New technology, less weight, increased protection for Firefighters.

CAPITAL BUDGET

BUSINESS

CASES



Table 69: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Water Rescue Equipment	\$10,000	\$-	\$-	\$10,000

Table 70: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Fire Vehicle/Equipment Reserve	\$7,500	\$-	\$-	\$7,500
Development Charges	2,500	-	-	2,500
Tax Levy	-	-	-	-
Grants	-	-	-	-
Other	-	-	-	-
Total Funding	\$10,000	-	-	\$10,000

CAPITAL BUDGET

BUSINESS CASES



PROJECT NAME:

Electric Support Vehicle (EV)

DEPARTMENT:

Public Works – Roads

SUBMITTED BY:

Lucas Kelly, Manager of Road Operations

ESTIMATED DATE OF COMPLETION:

Spring 2026

STRATEGIC PRIORITIES:



People



Community



Effective Governance



Environment



Development

Project Description/Justification

The Public Works Department is requesting the purchase of a new Electric Sport Utility Vehicle (SUV, EV) to support ongoing operational and administrative activities. This vehicle will play a critical role in delivering a wide range of essential services and will be used for, but not limited to, the following functions:

- Site inspections and patrols across municipal infrastructure projects
- Responding to customer inquiries and service requests in the field
- Entrance permit evaluations and site visits
- Utility contract reviews and construction inspections
- Attendance at training sessions, conferences, and seminars
- Pickup and delivery of parts, tools, and materials
- Oversight of Contract Administration and Quality Control activities



Project Description/Justification (continued)

This vehicle is essential for ensuring that staff can efficiently and safely travel to various sites, conduct in-person assessments, and represent the department in official capacities both within and outside the Township.

An electric SUV (EV) provides the necessary cargo space, off-road capability, and reliability required for diverse field conditions and operational needs. The addition of this vehicle will enhance the department's ability to respond promptly to infrastructure issues, maintain public safety, and support ongoing capital and maintenance projects.

The Roads department is proposing a fully electric vehicle versus a combustible engine for the following reasons:

- Fuel savings (see fuel chart below) and maintenance, less moving parts, no oil changes, fewer brake replacement.
- EV's reduce local air pollution, which is important for a department that is responsible of public infrastructure.
- Using EVs demonstrates environmental responsibility and forward-thinking leadership, aligning with sustainability goals and public expectations.
- Possible incentives, grants, or rebates for purchasing an EV. Typical propulsion battery warranty of 8-year or 160,000 km
- Useful for the stop and go tasks such as road patrol and low speed operations are more efficient with electric motors.



Project Description/Justification (continued)

Potential Risk/Impact of Deferring the Project

Currently, these tasks are being completed using larger vehicles such as $\frac{3}{4}$ -ton and 1-ton pickup trucks. While these vehicles are essential for heavy-duty operations, they are not optimized for lighter administrative and inspection tasks. As a result, these larger trucks are accumulating high mileage from tasks that do not require their full capabilities.

Introducing a smaller, electric vehicle specifically for tasks like road patrols—which involve frequent, long-distance driving—will help in the following ways:

- Reduce wear and tear on heavier-duty trucks, preserving them for operations requiring towing, hauling, or winter operations

- Extend the service life of more expensive fleet vehicles by shifting high-mileage duties to a more appropriate platform
- Lower operating costs through improved efficiency
- Improve fleet utilization by aligning vehicle use with task requirements

An electric SUV offers a balanced solution by providing the maneuverability, cargo space, and comfort needed for frequent field work, while being significantly more economical and environmentally responsible than larger fleet vehicles for these specific duties.



Project Description/Justification (continued)

Fuel Consumption

Table 71: Current Vehicle and Electric SUV Comparison

Vehicle	Fuel Consumption	Average Annual Kms	Fuel per year	Fuel Cost	Cost per Year
¾ ton Pickup Truck	25 L / 100 km	30,000	7,500 Litres	\$1.50 / Litre	\$11,250.00
Electric SUV (EV)	18.1 kWh / 100 km	30,000	5,430 kWh	\$0.76 / kWh	\$4,126.80

* Based on averages and estimates for the purpose of this calculation

By purchasing a more fuel-efficient, electric vehicle, an annual fuel savings of \$7,123.20 is expected. Over a 7-year service life, this will result in total fuel savings of \$49,862.40 and repair costs are less, allowing the vehicle to pay for itself through reduced operating costs.

This purchase represents a strategic investment in fleet efficiency, sustainability, and long-term cost savings, while ensuring that staff have access to the right tools for their daily operations.

As part of this project, it will include the installation of an electric vehicle charging station at the Public Works building. This station will support our growing need for sustainable infrastructure and will be used to charge the Township vehicle. Installing this charging station reflects the Township's commitment to environmental responsibility and positions us to meet future needs.



Table 72: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Electric Support Vehicle (EV)	\$65,000	\$-	\$-	\$65,000

Table 73: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Road Vehicle/Equipment Reserve	\$45,500	\$-	\$-	\$45,500
Development Charges	19,500	-	-	19,500
Grants	-	-	-	-
Tax Levy	-	-	-	-
Other	-	-	-	-
Total Funding	\$65,000	-	-	\$65,000



PROJECT NAME:

Rubber Tire Excavator

DEPARTMENT:

Public Works – Roads

SUBMITTED BY:

Lucas Kelly, Manager of Road Operations

ESTIMATED DATE OF COMPLETION:

Summer 2026

STRATEGIC PRIORITIES:

- ☐ People
- ☐ Community
- ☐ Effective Governance
- ☒ Environment
- ☒ Development

Project Description/Justification

Replacing our existing 2008 rubber tire excavator, which has 12,000 hours, is a strategic investment that ensures continued service delivery, improves safety, and reduces overall operational costs. The rising cost of repairs, frequent breakdowns, and safety concerns associated with the aging equipment now outweigh the one-time capital cost of a new, reliable rubber tire excavator. The chart below has additional information.

Age and condition

- The current excavator has reached the end of its useful life.
- Years of daily operation has led to wear on the hydraulics, undercarriage, and engine systems.
- Outdated components become harder to repair or replace.



Project Description/Justification (continued)

Rising Maintenance Costs

- Older machines tend to break down more frequently, which leads to more down time and less work being completed.
- Repairs can be more difficult, due to tracking down parts and specialized labor.
- Cost of maintenance can exceed the value of machine and its deliverables.

Downtime

- Any down time for maintenance and repairs directly reflects lost of productivity.
- Breakdowns interrupt scheduled work, emergency responses, and project timelines.
- A failing excavator delays roadwork, brushing, ditching, washouts, and other critical services.

Safety

- Older machines lack modern safety features, such as, enhanced operator visibility, camera system, enhanced cab construction, better braking, and stability controls
- Older machines have more wear and tear which increases the risk of hydraulic and engine failure which could put the operator at risk.

Environment

- Older machines are less fuel-efficient, and new machines meet current emission standards and run cleaner and quieter, especially in the residential zones.



Project Description/Justification (continued)

Potential Risk/Impact of Deferring the Project

- Increased down time and unpredictable breakdowns.
- Increased services and maintenance and failure of this machine can delay critical capital projects and maintenance plans, affecting the service levels and public satisfaction. Example, the spring ice storm, this machine was used daily for many weeks to clean up roadside brush and debris.
- Equipment breakdowns visible on the job site, may reflect poorly on the department's ability to maintain the infrastructure.
- Deferring replacement means continued investment in an aging machine with diminishing returns.
- Deferring this replacement will cost more in the long term due to higher maintenance expenses, safety liabilities, and reduced service efficiency.
- Maintenance costs could exceed the value of the machine within the next 1-2 years. Based on the findings, the cost of the parts would exceed \$120,000.
- Delaying the replacement for too long may lead to a major machine failure, ultimately forcing an unplanned replacement at significantly higher costs. Given the asset's current condition and operational status, replacing it now would allow for its sale at auction, generating a reasonable return that can be transferred to reserves.

CAPITAL BUDGET

BUSINESS

CASES



Table 74: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Rubber Tire Excavator	\$450,000	\$-	\$-	\$450,000

Table 75: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Road Vehicle/Equipment Reserve	\$337,500	\$-	\$-	\$337,500
Development Charges	112,500	-	-	112,500
Tax Levy	-	-	-	-
Grants	-	-	-	-
Other	-	-	-	-
Total Funding	\$450,000	-	-	\$450,000

**PROJECT NAME:**

2026 Road Construction Program

DEPARTMENT:

Public Works – Roads

SUBMITTED BY:

Lucas Kelly, Manager of Road Operations

ESTIMATED DATE OF COMPLETION:

Fall of 2026

STRATEGIC PRIORITIES:

People



Community



Effective Governance



Environment



Development

Project Description/Justification

As part of the Township's regular infrastructure maintenance program, construction will be carried out on various roads to ensure continued safety and infrastructure improvement activities.

Potential Risk/Impact of Deferring the Project

Deferring road construction can lead to a range of financial, safety, operational, and reputational risks. Common and serious risks are:

- Increased repair costs
 - Deferring projects such as this will result in future repairs that will be more extensive and expensive.
 - Small issues (cracks and potholes) can evolve into major road problems, requiring additional reconstruction rather than a basic resurfacing.



Project Description/Justification (continued)

Public Safety

- Liability risks are increased if the Township is seen as neglecting known hazards.
- Deteriorating roads conditions increase the risk of accidents, vehicle damages, and injuries to drivers, cyclists, and pedestrians.

Roadway

- Roads that are not properly maintained can deteriorate faster due to weather exposure, water infiltration, and surface condition. This can shorten the lifespan of the roadway.

Budget

- Deferring a project of this nature often leads to a growing backlog of work that becomes more costly and difficult to manage in future years. Inflation, supply chain challenges, and material availability can drive up costs unpredictably the longer the work is postponed.

Deferring this project will lead to increased operating costs, including temporary repairs such as cold patching and crack sealing, as well as additional staff time. Moving forward with the project now will help preserve and enhance our infrastructure assets, ensuring the road network remains capable of supporting current and future growth.



Table 76: Proposed Road Reconstruction (Double Surface Treatment)

Road and Location	Road Condition Rating as per 2019 RNS (out of 100)	Length (KMs)	Budget
Joe Oliver Road (DC gravel to ST)	67	1.4	\$63,000
Cunningham Road	57	0.8	\$45,000
Robson Road	60	0.9	\$41,000
Cook Road	80	0.2	\$9,000



Table 77: Proposed Roads Preservation (Single Surface Treatment)

Road and Location	Road Condition Rating as per 2019 RNS (out of 100)	Length (KMs)	Budget
Little Road	68	3.2	\$66,000
Eagleson Road	78	2.1	\$46,500
Ferguson Road	77	2.8	\$60,000
Evertsen Road	70	1.0	\$25,149
Harris Boatworks Road	76	1.3	\$31,000
Halstead Beach Road	72	1.6	\$35,000
Tower Manor Road	71	1.6	\$37,000
Irving Goheen Road	82	2.1	\$38,500



Table 78: Proposed Hot Mix Paving Program

Road and Location	Road Condition Rating as per RNS (out of 100)	Length (kms)	Budget
Baltibrook Road	30	0.3	\$75,000
Cavan Road (County Road 18 to 1.5 kms west)	71	1.5	\$468,500
Telephone Road (Theatre Road to 1.2 kms east)	67	1.4	\$268,000

Table 79: Contribution to Reserves

Road and Location	Budget	Reserve
Mill and Oak Street Reconstruction Year 3, Transfer to Roads Reserve	\$156,800	Road Reserve
Transfer to Structure Reserve	\$250,000	Structure Reserve

CAPITAL BUDGET

BUSINESS

CASES



Table 80: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Construction Program	\$1,465,449	\$-	\$-	\$1,465,449
Contribution to Reserves for future Bridges projects	250,000	250,000	250,000	250,000

Table 81: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Ontario Community Infrastructure Fund (OCIF)	\$568,500	\$-	\$-	\$568,500
Canada Community Building Fund	362,000	-	-	362,000
Tax Levy	784,949	-	-	784,949
Other	-	-	-	-
Total Funding	\$1,715,449	-	-	\$1,715,449

**PROJECT NAME:**

Bamsey Fence

DEPARTMENT:

Public Works – Roads

SUBMITTED BY:

Lucas Kelly, Manager of Road Operations

ESTIMATED DATE OF COMPLETION:

Fall 2026

STRATEGIC PRIORITIES:

People



Community



Effective Governance



Environment



Development

Project Description/Justification

The Public Works Department is proposing the installation of a new fence or natural barrier along the property line separating the township-owned property located at 52 Bamsey Drive and the adjacent private property. The legal description of the Township property is Part Lot 29, Concession 8, Lot 52, Plan 401.

The intent of this project is to create a visual and physical separation between the two properties. The proposed barrier may take the form of a constructed fence or a natural alternative, such as a row of shrubs, bushes, or trees.

The installation will extend from the lake edge—subject to the necessary approvals from Trent-Severn Waterway—southward for approximately 40 metres, following the general alignment of the property line. The precise location and design of the fence or natural barrier have not yet been finalized.

This initiative is part of ongoing efforts to delineate property boundaries in a respectful and aesthetically appropriate manner.



Project Description/Justification (continued)

Potential Risk/Impact of Deferring the Project

A delay in this project may result in additional correspondence and increased staff presence on-site to verify property boundaries and land usage. The installation of this physical item will serve to clearly delineate the property lines and establish responsibilities, thereby minimizing the need for further clarification or follow-up.



Table 82: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Bamsey Fence	\$15,000	\$-	\$-	\$15,000

Table 83: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Reserve and Reserve Funds	\$-	\$-	\$-	\$-
Development Charges	-	-	-	-
Tax Levy	15,000	-	-	15,000
Grants	-	-	-	-
Other	-	-	-	-
Total Funding	\$15,000	-	-	\$15,000

CAPITAL BUDGET

BUSINESS CASES



PROJECT NAME:

VanLuven Road – Survey, Engineering and Design

DEPARTMENT:

Public Works – Roads

SUBMITTED BY:

Lucas Kelly, Manager of Road Operations

ESTIMATED DATE OF COMPLETION:

2026

STRATEGIC PRIORITIES:



People



Community



Effective Governance



Environment



Development

Project Description/Justification

The Public Works Department is proposing to initiate the planning process for the future reconstruction of Van Luven Road, spanning from Oriole Crescent (west end) to Hutsell Road.

This preliminary phase will include land surveying, engineering design, and public consultation. The purpose is to prepare a detailed and fully engineered design, positioning the project to be 'shovel-ready' should provincial or federal grant opportunities arise.

Pending necessary funding and approvals, construction could potentially commence as early as 2028.

Public engagement and transparency will be key components of the planning process, and further details will be shared as the project progresses.

Potential Risk/Impact of Deferring the Project

A delay in this project will extend the overall reconstruction timeline. Additionally, improvements to the stormwater drainage infrastructure are necessary. The design review should also incorporate considerations for the adjacent properties.



Table 84: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
VanLuven Road	\$75,000	\$-	\$-	\$75,000

Table 85: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Reserve and Reserve Funds	\$-	\$-	\$-	\$-
Development Charges	-	-	-	-
Tax Levy	75,000	-	-	75,000
Grants	-	-	-	-
Other	-	-	-	-
Total Funding	\$75,000	\$-	\$-	\$75,000



PROJECT NAME:

Guardrail

DEPARTMENT:

Public Works – Roads

SUBMITTED BY:

Lucas Kelly, Manager of Road Operations

ESTIMATED DATE OF COMPLETION:

Fall 2026

STRATEGIC PRIORITIES:

- ☐ People
- ☒ Community
- ☐ Effective Governance
- ☐ Environment
- ☒ Development

Project Description/Justification

The Public Works department is planning to repair and install new guiderail systems at various locations throughout the Township.

A guardrail (also referred to as a guiderail) is a safety system designed to redirect vehicles back onto the roadway and away from potentially hazardous situations, such as steep slopes, fixed objects, or drop-offs. While several types exist—including W-beam, box beam, cable, and concrete barrier—all are engineered to guide rather than stop vehicles, helping to reduce the severity of roadway departures. These systems also aim to keep vehicles upright during impact and deflection.

Inspection and location selection will take place following the winter season once any weather-related damage can be properly assessed. If no major repairs are required at that time, Public Works staff will identify and prioritize areas suitable for new guardrail installation.



Project Description/Justification (continued)

Potential Risk/Impact of Deferring the Project

Delaying this project could increase safety risks for both the Township and the traveling public. Guardrail systems are essential for protecting motorists from roadside hazards, such as steep embankments, fixed objects, or drop-offs, thereby enhancing overall roadway safety and reducing the Township's liability exposure. This project is part of an ongoing annual initiative to replace outdated guardrail systems and install new ones where needed, ensuring our infrastructure continues to meet current safety standards.

CAPITAL BUDGET

BUSINESS

CASES



Table 86: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Guardrail Program	\$55,000	\$-	\$-	\$55,000

Table 87: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Reserve and Reserve Funds	\$-	\$-	\$-	\$-
Development Charges	-	-	-	-
Tax Levy	55,000	-	-	55,000
Grants	-	-	-	-
Other	-	-	-	-
Total Funding	\$55,000	-	-	\$55,000



PROJECT NAME:

Bewdley Arena Chiller

DEPARTMENT:

Parks and Facilities

SUBMITTED BY:

Trevor Clapperton, Manager of Parks and
Facilities

ESTIMATED DATE OF COMPLETION:

August 2026

STRATEGIC PRIORITIES:

- ☐ People
- ☒ Community
- ☐ Effective Governance
- ☐ Environment
- ☒ Development

Project Description/Justification

The existing ammonia chiller at the Bewdley Community Centre arena was installed in 2001 and is approaching the end of its expected 25-year service life. During the annual inspection conducted by the Technical Standards and Safety Authority (TSSA) in August 2021, the Township was advised to develop a plan to replace the chiller by 2026. The chiller is a critical component of the ice plant system, ensuring reliable and safe ice-making operations throughout the winter season. Replacing the aging equipment will ensure the facility remains in compliance with safety regulations and continues to support community recreation programming without interruption. TSSA has issued a formal work order requiring the Township to replace the ammonia chiller by 2026. Failure to complete this replacement will result in the chiller not passing the annual inspection, which would prevent the facility from operating its ice surface. Additionally, deferring the project increases the risk of equipment failure, which could lead to ammonia leaks, posing serious health and safety risks to staff and patrons and creating significant liability for the Township. An unplanned failure could also result in extended facility closures and costly emergency repairs.

CAPITAL BUDGETBUSINESS
CASES

Table 88: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Bewdley Arena Chiller	\$180,000	\$-	\$-	\$180,000

Table 89: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Parks Facility Reserve	\$180,000	\$-	\$-	\$180,000
Development Charges	-	-	-	-
Tax Levy	-	-	-	-
Grants	-	-	-	-
Other	-	-	-	-
Total Funding	\$180,000	-	-	\$180,000

CAPITAL BUDGET

BUSINESS CASES



PROJECT NAME:

Bewdley Arena Vending Machine

DEPARTMENT:

Parks and Facilities

SUBMITTED BY:

Trevor Clapperton, Manager of Parks and
Facilities

ESTIMATED DATE OF COMPLETION:

January 2026

STRATEGIC PRIORITIES:

- ☐ People
- ☒ Community
- ☐ Effective Governance
- ☐ Environment
- ☐ Development

Project Description/Justification

The 2025 Budget included funding for the purchase of vending machines for both the Baltimore Recreation Centre and the Bewdley Community Centre. During the procurement process, it was determined that the approved budget of \$10,000 was insufficient to cover the cost of two vending machines. As a result, only one machine could be purchased for the Baltimore Recreation Centre.

Staff are now requesting an additional \$10,000 to purchase and install a second vending machine at the Bewdley Community Centre. This addition will improve service for users of the facility by providing convenient access to refreshments and snacks during regular programming, events, and rentals. It also aligns with the department's objective of enhancing the visitor experience and increasing non-tax revenue streams.



Project Description/Justification (continued)

Potential Risk/Impact of Deferring the Project

Deferring the purchase of the vending machine would directly impact the projected revenue included in the 2026 budget and reduce potential opportunities for cost recovery through concession sales. It would also limit the level of service offered to patrons, user groups, and event organizers, especially during busy programming periods when food and beverage access is in high demand.

CAPITAL BUDGETBUSINESS
CASES

Table 91: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Bewdley Arena Vending Machine	\$10,000	\$-	\$-	\$10,000

Table 92: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Parks Equipment/Vehicle Reserve	\$7,500	\$-	\$-	\$7,500
Development Charges	2,500	-	-	2,500
Tax Levy	-	-	-	-
Grants	-	-	-	-
Other	-	-	-	-
Total Funding	\$10,000	-	-	\$10,000

**PROJECT NAME:**

Camborne School House Playground

DEPARTMENT:

Parks and Facilities

SUBMITTED BY:Trevor Clapperton, Manager of Parks and
Facilities**ESTIMATED DATE OF COMPLETION:**

October 2026

STRATEGIC PRIORITIES:

- ☐ People
- ☒ Community
- ☐ Effective Governance
- ☐ Environment
- ☒ Development

Project Description/Justification

The current playground at the Old Camborne School House was built in 2000 and has now reached 25 years of age, exceeding its expected lifespan. While the playground is regularly inspected and currently meets CSA guidelines for children's playgrounds, it is the only remaining Township playground that does not meet current accessibility standards. The existing pea stone surfacing is not accessible and does not align with modern safety or play standards. Upgrading the playground will ensure a safe, durable, and inclusive environment for all children in the community.

Potential Risk/Impact of Deferring the Project

If replacement is deferred, the existing playground will continue to age, increasing the likelihood of component failure, repairs, or partial removals. Moreover, the playground will continue to fail to meet accessibility standards, limiting use for children with mobility challenges and not aligning with Township inclusivity goals. Delaying this project will escalate maintenance costs and diminish the overall value and safety of the playground over time.

CAPITAL BUDGET

BUSINESS

CASES



Table 93: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Camborne School House Playground	\$75,000	\$-	\$-	\$75,000

Table 94: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Accessibility Reserve	\$37,500	\$-	\$-	\$37,500
Development Charges	-	-	-	-
Tax Levy	-	-	-	-
Grants	37,500	-	-	37,500
Other	-	-	-	-
Total Funding	\$75,000	-	-	\$75,000

CAPITAL BUDGET

BUSINESS

CASES



PROJECT NAME:

60" Rotary Mower

DEPARTMENT:

Parks and Facilities

SUBMITTED BY:

Trevor Clapperton, Manager of Parks and Facilities

ESTIMATED DATE OF COMPLETION:

April 2026

STRATEGIC PRIORITIES:



People



Community



Effective Governance



Environment



Development

Project Description/Justification

The existing mower, primarily used at the Bewdley Community Centre and for other Township community parks has exceeded its useful life and requires frequent repairs to remain operational. Staff are proposing to replace it with a new 60" front-mounted mower, which will improve efficiency and reliability for grounds maintenance operations.

This mower is trailered to various community parks within the Township, making it a critical piece of equipment for maintaining safe and attractive public spaces. A new mower will reduce maintenance demands on staff and minimize downtime during the peak summer season.

Potential Risk/Impact of Deferring the Project

The current mower, a 2002 model, will be 24 years old next year, well beyond the expected life expectancy for this type of equipment. Continuing to use it would require substantial repairs and increased maintenance costs. There is a significant risk of complete equipment failure, which would impact the Township's ability to maintain parks, potentially creating safety hazards and negatively affecting the appearance and usability of recreational spaces.

CAPITAL BUDGET

BUSINESS

CASES



Table 95: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
60" Rotary Mower	\$35,000	\$-	\$-	\$35,000

Table 96: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Parks Equipment/Vehicle Reserve	\$35,000	\$-	\$-	\$35,000
Development Charges	-	-	-	-
Tax Levy	-	-	-	-
Grants	-	-	-	-
Other	-	-	-	-
Total Funding	\$35,000	-	-	\$35,000

CAPITAL BUDGET

BUSINESS CASES



PROJECT NAME:

Baltimore Arena Floor Scrubber

DEPARTMENT:

Parks and Facilities

SUBMITTED BY:

Trevor Clapperton, Manager of Parks and
Facilities

ESTIMATED DATE OF COMPLETION:

April 2026

STRATEGIC PRIORITIES:



People



Community



Effective Governance



Environment



Development

Project Description/Justification

The aging floor cleaning machine, located at the Baltimore Recreation Centre, is used daily to clean high-traffic areas including the main entrance, lobby, hallways, dressing rooms, and banquet hall. The electric-powered unit is over ten years old and has become increasingly unreliable due to frequent breakdowns, power issues, and poor performance. These issues result in additional staff time required to manually clean large floor areas, reducing operational efficiency.

Potential Risk/Impact of Deferring the Project

If the equipment is not replaced in 2026, staff will need to send the existing machine for a complete rebuild, including new brushes, squeegees, and batteries at an estimated cost of \$7,000. In addition to the repair costs, the unit would be out of service for more than a month, significantly increasing labour costs to manually clean floors during this period. This would negatively impact service levels and increase operational pressures on facility staff.

CAPITAL BUDGET

BUSINESS

CASES



Table 97: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Arena Floor Scrubber	\$20,000	\$-	\$-	\$20,000

Table 98: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Parks Equipment/Vehicle Reserve	\$20,000	\$-	\$-	\$20,000
Development Charges	-	-	-	-
Tax Levy	-	-	-	-
Grants	-	-	-	-
Other	-	-	-	-
Total Funding	\$20,000	-	-	\$20,000

**PROJECT NAME:**

Baltimore Recreation Centre Sidewalk

DEPARTMENT:

Parks and Facilities

SUBMITTED BY:

Trevor Clapperton, Manager of Parks and Facilities

ESTIMATED DATE OF COMPLETION:

May 2026

STRATEGIC PRIORITIES:

People



Community



Effective Governance



Environment



Development

Project Description/Justification

The existing sidewalk in front of the Baltimore Recreation Centre consists of interlock pavers that were installed during the construction of the facility in 2006. Over time, these pavers have significantly deteriorated, creating uneven surfaces and tripping hazards for patrons.

Staff have been replacing damaged pavers as needed; however, replacement pavers are increasingly difficult to source, and the deterioration rate now exceeds staff's ability to maintain safe walking surfaces. To address this ongoing issue, staff propose replacing the interlock pavers with a poured concrete sidewalk. This solution will provide a long-term, low-maintenance surface while also incorporating a designated area to retain and display the existing donor recognition pavers.



Project Description/Justification (continued)

Potential Risk/Impact of Deferring the Project

The Baltimore Recreation Centre operates year-round and experiences heavy pedestrian traffic. Deferring this project would result in continued and worsening tripping hazards, increasing the risk of injury to patrons and potential liability to the municipality. Additionally, the ongoing maintenance demands on staff will persist and likely escalate as the pavers continue to deteriorate, increasing both operational costs and safety concerns.



Table 99: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Baltimore Recreation Centre Sidewalk	\$50,000	\$-	\$-	\$50,000

Table 100: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Parks Facility Reserve	\$50,000	\$-	\$-	\$50,000
Development Charges	-	-	-	-
Tax Levy	-	-	-	-
Grants	-	-	-	-
Other	-	-	-	-
Total Funding	\$50,000	-	-	\$50,000

CAPITAL BUDGET

BUSINESS CASES



PROJECT NAME:

Economic Development Strategy

DEPARTMENT:

Corporate Services

SUBMITTED BY:

Daphne Livingstone, Director of Corporate
Services/Municipal Clerk

ESTIMATED DATE OF COMPLETION:

October 2026

STRATEGIC PRIORITIES:

- ☐ People
- ☐ Community
- ☒ Effective Governance
- ☒ Environment
- ☒ Development

Project Description/Justification

An economic development strategy for the Township is intended to assist our rural community build capacity, retain/attract/expand business, attract investment & jobs, strengthen regional partnerships, improve resiliency, address workforce challenges, develop or transform community assets.

There are no risks associated with developing a strategy.

Municipal Act, 2001 – Municipalities can promote economic, social, and environmental well-being; limits on direct financial assistance to businesses (“bonusing”)

Development Charges Act, 1997 – Allows municipalities to collect development charges to fund infrastructure for growth.

More Homes Built Faster / More Homes, More Choice / Protect Ontario by Building Faster & Smarter Acts – Streamlines development approvals, standardizes development charges, reduces municipal discretion in planning to accelerate growth.



Project Description/Justification (continued)

Investing in an economic development strategy can generate measurable revenue or cost savings through:

Increased business activity and tax base

- Attraction or expansion of businesses increases municipal tax revenue (property, commercial, and industrial).
- For example, a new manufacturing facility may add thousands in annual property taxes, which can offset the cost of the EDS.

Job creation and local spending

- More employment increases local spending, which boosts business licenses, permits, and service fees collected by the Township.

Grant leverage and funding opportunities

- A strong EDS can make the Township more competitive for provincial/federal economic development grants, reducing the need for the Township funds.



Table 101: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Economic Development Strategy	\$60,000	\$-	\$-	\$60,000

Table 102: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
General Reserve	\$22,362	\$-	\$-	\$22,362
Economic Development Reserve	7,638	-	-	7,638
Tax Levy	-	-	-	-
Grants	30,000	-	-	30,000
Other	-	-	-	-
Total Funding	\$60,000	-	-	\$60,000

CAPITAL BUDGET

BUSINESS CASES



PROJECT NAME:

IT Computer Hardware, Software & Internet

DEPARTMENT:

Corporate Services

SUBMITTED BY:

Daphne Livingstone, Director of Corporate
Services/Municipal Clerk

ESTIMATED DATE OF COMPLETION:

2026

STRATEGIC PRIORITIES:

- ☐ People
- ☐ Community
- ☒ Effective Governance
- ☐ Environment
- ☒ Development

Project Description/Justification

The IT capital budget for computer hardware, software and internet is aligned with actual, includes CPI at 2% increase proposed to include annual fee for budget software.

Budget software enhances financial management through real-time tracking, forecasting, and automated processes that reduce errors and increase efficiency. It improves decision-making, fosters transparency, and ensures resources are allocated to high-impact areas, resulting in better community services for residents. Overall, it enables better financial oversight, effective resource use, and improved outcomes for both the organization and the community.

Budget software streamlines the process of creating and managing budgets and provides tools across departments for generating detailed financial reports.

Annual budget software fee helps maintain financial wellbeing of the Township and assists in ensuring public funds are used effectively.



Table 103: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
IT Software, Hardware, and Internet	\$30,000	\$-	\$-	\$30,000

Table 104: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
IT Reserve	\$30,000	\$-	\$-	\$30,000
Development Charges	-	-	-	-
Tax Levy	-	-	-	-
Grants	-	-	-	-
Other	-	-	-	-
Total Funding	\$30,000	-	-	\$30,000

**PROJECT NAME:**

Financial Software Replacement

DEPARTMENT:

Corporate Financial Services

SUBMITTED BY:

Nusrat Ahmed, Director of Finance/Treasurer

ESTIMATED DATE OF COMPLETION:

2028

STRATEGIC PRIORITIES:

People



Community



Effective Governance



Environment



Development

Project Description/Justification

Our current accounting/taxation/payroll software (Great Plains) has announced its end-of-life date for the project for the fiscal year 2029. This means that the product will no longer be updated, supported and, no more security patches will be provided for the organizations that choose to still use Great Plains.

The Township of Hamilton is searching for a new financial software that will provide greater efficiency, security, and effectiveness. Specifically, we are searching for program that will offer the following:

- Financial module that can enhance financial reporting to Council and budget preparation
- A payroll software that will automate remittance filings and integrate with the software
- A tax and utility billing module that is unique to Municipalities across Ontario



Project Description/Justification (continued)

- The new software will be more efficient allowing for faster responses to residents.
- Increased reporting to allow for more transparency to Council and residents.
- Leverage technology to allow staff to focus on more value-added activities for residents.
- The software will be supported and secured giving residents piece of mind that their data is safe.

Potential Risk/Impact of Deferring the Project

Though Microsoft forums, individual research and, municipal training events, the following risks have been identified with delaying this project:

Operating an Out-of-Date Software

- Implementing a new software can take 9-12 months of planning and testing once a software has been selected. This affects our deadlines and completion dates.
- Consultant teams have identified that due to the large number of clients looking to change, implementation dates are already being pushed into 2027. If the Township chooses to delay this project, it risks operating a software that is no longer up to date.



Project Description/Justification (continued)

Security

- With no security updates, this leaves the Townships sensitive data at risk. This includes internal financial information in addition to information on residents and their properties. This risk should be minimized to protect our residents and their information.

Tax Updates

- Tax updates will no longer be imported so they will need to be done manually which could result in inaccurate billing from the Township.
- Payroll tax tables will also no longer be updated. This means that Township employees may not be paid correctly making it hard to attract and retain the best talent.

No more support

- If there is ever an issue in billing, running payroll, or reporting, there is no support and could go unresolved. This will create internal frustration for staff and lead to delays in providing services for residents.



Table 105: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
New Financial, Taxation and Payroll Software	\$350,000	\$-	\$-	\$350,000

Table 106: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
IT Reserve	\$325,000	\$-	\$-	\$325,000
Efficiency Fund	25,000	-	-	25,000
Tax Levy	-	-	-	-
Grants	-	-	-	-
Other	-	-	-	-
Total Funding	\$350,000	-	-	\$350,000

**PROJECT NAME:**

Growth Management Plan

DEPARTMENT:

Development Services

SUBMITTED BY:Tim Jeronimus, Manager of Development
Services/Chief Building Official**ESTIMATED DATE OF COMPLETION:**

2026

STRATEGIC PRIORITIES:

- ☐ People
- ☐ Community
- ☒ Effective Governance
- ☐ Environment
- ☒ Development

Project Description/Justification

“Making life better everyday by creating a vibrant and sustainable Township we are all proud to call home.” That is the vision of the Township of Hamilton Strategic Plan. Achievement of that vision will require a well-planned complete community.

To ensure that the Township of Hamilton is planning for efficient growth and providing necessary protection for important resources, the Township is proposing to undertake a Growth Management Plan. The Growth Management Plan will examine both opportunities and constraints for growth within the Township. The result of this study will be the development of long-term growth management principles which will guide development over the next several decades and form the basis of the Township of Hamilton Official Plan which will be undergoing a comprehensive update commencing in 2026.

Through this study, growth models will evaluate our current settlement areas and infrastructure while recognizing our topographic and environmental restraints.



Project Description/Justification (continued)

This analysis will form the basis of a more detailed review which will take place during the Official Plan update. The development potential of the existing designated land will be reviewed to ensure that designated land has development potential.

Where appropriate lands will be redesignated to ensure that there is an adequate supply of land that can be feasibly developed. Lands with significant development constraints that render them undevelopable will be redesignated.

It is important to ensure the Township continue smart growth that is sustainable and aligned with our strategic plan and long-term vision, consistent with the Provincial Planning Statement.

Potential Risk/Impact of Deferring the Project

The Township continues to experience growth related pressures and recognizes the importance of providing opportunities for efficient development. Bordering the urban centres of both Cobourg and Port Hope, the Township will always be of interest to those communities and as such the Township must be proactive in planning for development and protecting our natural resources. If the Township fails to plan for locally appropriate development, external pressures will

increase and the loss of additional land to our neighbouring urban municipalities will become increasingly difficult to prevent. In order to protect our vision for the Township of Hamilton it is essential that we have a clear picture of how much growth we can expect and where this growth will go. By ensuring growth will take place in designated settlement areas, we can ensure the protection of our valuable agricultural land base.

CAPITAL BUDGET

BUSINESS

CASES



Table 107: Project Capital Budget

Project	2026 Budget	2027 Forecast	2028 Forecast	Total
Growth Management Plan	\$60,000	\$-	\$-	\$60,000

Table 108: Project Capital Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	Total
Reserve and Reserve Funds	\$-	\$-	\$-	\$0
Development Charges	60,000	-	-	60,000
Tax Levy	-	-	-	-
Grants	-	-	-	-
Other	-	-	-	-
Total Funding	\$60,000	-	-	\$60,000



2026 BUDGET

- Capital Forecast



Capital Forecast

Having a list of capital projects over the next ten years is important for several reasons:

- provides a clear roadmap for an organization's long-term infrastructure need. This helps in efficient resource allocation and budget planning
- aids in prioritizing projects based on their strategic importance and potential impact, ensuring that limited resources are directed towards the most critical initiatives
- enhances transparency and accountability, allowing stakeholders to track progress and make informed decisions

A list of capital projects over the next ten years is a vital tool for strategic planning, resource management, and sustainable growth.





Fire Vehicle and Equipment Forecast

Table 109: Fire Equipment & Vehicle Forecast (2026 to 2030)

Item	Year	Unit Number	Service Span	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Rescue	2005	594	20-25yrs					
ESU 3/4 T	2010	591	12-15yrs					
ESU 3/4T	2008	598	12-15yrs					
ESU 3/4 T	2005	593	12-15yrs					
ESU	2018	599	4-5yrs					100,000
ESU	2020	590	4-5yrs	100,000				
Mini Rescue	2021	592	20-25yrs					
Mini Pumper	2013	571	15-20yrs					
Pumper	1998	570	20-25yrs					
Pumper/Rescue	2019	572	15-20yrs					1,250,000
Pumper/Tanker	2023	581	20-25yrs					
Pumper/Tanker	2018	583	20-25yrs					
Tanker	2012	580	25					
Tanker	2007	582	25			1,000,000		
Watercraft	2008	595	15-20yrs					
ATV	2010	596	15-20yrs		100,000			
Trailer	2010		15-20yrs					25,000
Water Rescue	2024		10 years	10,000	10,000	10,000	10,000	10,000
Extrication Equipment			15 yrs (3 sets)					100,000
Self Contained Breathing Apparatus	2014		15yrs		500,000			
Personal Protective Equipment Replacement			10 yrs (60 sets)	29,500	31,000	31,000	31,000	31,000
Communication Equipment	2025			20,000	20,000			
Thermal Imaging			10 years					
Gas Detection	2001		5 years	-				12,000
Total				\$ 159,500	\$ 661,000	\$ 1,041,000	\$ 41,000	\$ 1,528,000
Prior Year's Capital Projection				444,500	151,000	541,000	41,000	278,000
Difference from 2025 Projection				(285,000)	510,000	500,000	-	1,250,000
Requirements from Fire Equipment and Vehicle Reserve				132,000	661,000	791,000	41,000	1,165,500
Funding from DC				27,500		250,000		362,500
Transfer to Fire Equipment and Vehicle Reserve				(342,100)	(470,000)	(550,000)	(678,500)	(937,000)
Transfer to General Reserve as per (PS 2022-05)				(42,900)				
Reserve Balance				\$ (39,572)	\$ 151,428	\$ 392,428	\$ (245,072)	\$ (16,572)



Fire Vehicle and Equipment Forecast (continued)

Table 110: Fire Equipment & Vehicle Forecast (2031 to 2035)

Item	Year	Unit Number	Service Span	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	Total
Rescue	2005	594	20-25yrs						\$ -
ESU 3/4 T	2010	591	12-15yrs						-
ESU 3/4T	2008	598	12-15yrs						-
ESU 3/4 T	2005	593	12-15yrs						-
ESU	2018	599	4-5yrs						100,000
ESU	2020	590	4-5yrs	100,000					200,000
Mini Rescue	2021	592	20-25yrs						-
Mini Pumper	2013	571	15-20yrs			1,250,000			1,250,000
Pumper	1998	570	20-25yrs						-
Pumper/Rescue	2019	572	15-20yrs						1,250,000
Pumper/Tanker	2023	581	20-25yrs						-
Pumper/Tanker	2018	583	20-25yrs						-
Tanker	2012	580	25						-
Tanker	2007	582	25						1,000,000
Watercraft	2008	595	15-20yrs						-
ATV	2010	596	15-20yrs						100,000
Trailer	2010		15-20yrs						25,000
Water Rescue	2024		10 years	10,000	10,000	10,000	10,000		90,000
Extrication Equipment			15 yrs (3 sets)					125,000	225,000
Self Contained Breathing Apparatus	2014		15yrs						500,000
Personal Protective Equipment Replacement			10 yrs (60 sets)	31,000	31,000	31,000	31,000	31,000	308,500
Communication Equipment	2025								40,000
Thermal Imaging			10 years					50,000	50,000
Gas Detection	2001		5 years	12,000					24,000
Total				\$ 153,000	\$ 41,000	\$ 1,291,000	\$ 41,000	\$ 206,000	\$ 5,162,500
Prior Year's Capital Projection				153,000	1,291,000	541,000	41,000	206,000	3,687,500
Difference from 2025 Projection				-	(1,250,000)	750,000	-	-	1,475,000
Requirements from Fire Equipment and Vehicle Reserve				128,000	41,000	978,500	41,000	174,750	
Funding from DC				25,000		312,500		31,250	
Transfer to Fire Equipment and Vehicle Reserve				(937,000)	(767,000)	(597,000)	(447,000)	(297,000)	
Transfer to General Reserve as per (PS 2022-05)									
Reserve Balance				\$ (825,572)	\$ (1,551,572)	\$ (1,170,072)	\$ (1,576,072)	\$ (1,698,322)	



Fire Facility Forecast

Table III: Fire Facility Forecast (2026 to 2035)

Item	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	Total
Facility					\$ 3,000,000	\$ 3,000,000	\$ 3,000,000				\$ 9,000,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 9,000,000
Prior Year's Capital Projection	-	-	-	-	-	-	-	-	-	-	-
Difference from 2025 Projection	-	-	-	-	3,000,000	3,000,000	3,000,000	-	-	-	9,000,000
Requirements from Fire Facility Reserve	-	-	-	-	3,000,000	3,000,000	3,000,000	-	-	-	-
Transfer to Fire Facility Reserve	(21,000)	(36,000)	(51,000)	(66,000)	(81,000)	(96,000)	(201,000)	(306,000)	(894,800)	(1,508,900)	
Reserve Balance	(26,040)	(62,040)	(113,040)	(66,000)	2,853,000	5,757,000	8,556,000	8,250,000	7,355,200	5,846,300	



Road Vehicle and Equipment Forecast

Table 112: Roads Vehicle & Equipment Forecast (2026 to 2030)

Item	MACHINE NUMBER	PURCHASED	2026 Draft Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Equipment							
Champion Grader 740	20-11	1994	\$ -	\$ -	\$ -	\$ -	\$ -
Roller for grader		2008	-	-	-	-	-
New Holland Backhoe	20-15	2004	-	-	-	-	-
NKG packer	20-15b	2009	-	-	-	-	-
Liebherr Excavator Brusher	20-16	2007	450,000	-	-	-	-
Liebherr Excavator Ditching	20-12	2014	-	-	-	-	-
Pro mac Brusher		2021	-	-	-	-	-
Liebherr Wheel Loader	20-19	2010	-	-	-	-	-
Sweeper	20-19b	2009	-	-	-	-	-
Bandit Chipper	20-37	2012	-	-	-	-	-
Water Tank	20-45a	2013	-	-	-	-	-
Thompson Steamer	S-1	1994	-	-	-	20,000	-
Thompson Steamer	S-2	2010	-	-	-	-	-
Power Washer	PW-1	2019	-	-	-	17,000	-
Fuel Handling System		2013	-	-	-	-	-
John Deere Loader 544L	20-36	2018	-	-	-	-	-
MTO & Safety License Device							
Kommunal Mower	20-01	2023					
1/2 Ton and SUV							
Chev 4X4 Pick Up 1/2 ton	20-3	2017	-	-	70,000	-	-
Support Vehicle SUV			65,000				
3/4 Ton							
GMC 4X4 Pick Up 3/4 ton	20-06	2023	-	-	-	-	-
Chev 4X4 pickup (Plow and Sander)	20-04	2019	-	-	-	105,000	-
Chev 4x4 pickup (Plow and Sander)	20-05	2020					
1 Ton							
GMC 1 ton Crew Cab	20-10	2020	-	-	-	-	-
GMC 4x4 Pick Up 1 ton	20-56	2015		100,000		-	-
International Crew Cab	20-51	2011	-	-	100,000	-	-
Dump Truck							
International Dump Truck	20-44	2019	-	-	-	-	-
International Dump Truck	20-55	2014	-	-	-	430,000	-
International Dump Truck	20-41	2017	-	-	-	-	-
International Dump Truck	20-54	2014	-	-	-	-	435,000
International Dump SPARE	20-45	2006	-	-	-	-	-
International Dump	20-47	2022	-	-	-	-	-
International Dump	20-57	2024	-	-	-	-	-
International Tandem Axle	20-50	2020	-	-	-	-	-
International Dump Truck	20-52	2023					
Bucket Truck							
International- Bucket Truck	20-48	2004	-	-	-	300,000	-
Trailer							
LBW Pole Trailer	T-3	2009	-	-	-	-	-
Loadstar Float Tandem	T-1	2004	-	-	-	-	-
Culvert Maintenance Trailer	T-2	2007	-	-	-	-	-
Total			\$ 515,000	\$ 100,000	\$ 170,000	\$ 872,000	\$ 435,000
Prior Year's Capital Projection			105,000	400,000	155,000	862,000	460,000
Difference from 2025 Projection			410,000	(300,000)	15,000	10,000	(25,000)
Road Vehicle and Equipment Reserve							
Total Requirements from Road Vehicle and Equipment Reserve			383,000	100,000	170,000	872,000	435,000
Development Charges Funding			132,000				
Total Transfer to Reserve from Operating			(375,000)	(415,000)	(455,000)	(495,000)	(535,000)
Projected Reserve Balance			\$ (173,499)	\$ (488,499)	\$ (773,499)	\$ (396,499)	\$ (496,499)



Road Vehicle and Equipment Forecast (continued)

Table 113: Roads Vehicle & Equipment Forecast (2031 to 2034)

Item	MACHINE NUMBER	PURCHASED	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
Equipment							
Champion Grader 740	20-11	1994	\$ -	\$ 235,000	\$ -	\$ -	\$ 235,000
Roller for grader		2008	-	-	-	-	-
New Holland Backhoe	20-15	2004	-	-	-	-	-
NKG packer	20-15b	2009	-	-	-	-	-
Liebherr Excavator Brusher	20-16	2007	-	-	-	-	450,000
Liebherr Excavator Ditching	20-12	2014	-	-	-	450,000	450,000
Pro mac Brusher		2021	70,000	-	-	-	70,000
Liebherr Wheel Loader	20-19	2010	250,000	-	-	-	250,000
Sweeper	20-19b	2009	-	-	-	-	-
Bandit Chipper	20-37	2012	-	65,000	-	-	65,000
Water Tank	20-45a	2013	-	-	50,000	-	50,000
Thompson Steamer	S-1	1994	-	-	-	-	20,000
Thompson Steamer	S-2	2010	-	-	-	-	-
Power Washer	PW-1	2019	-	-	-	-	17,000
Fuel Handling System		2013	-	-	150,000	-	150,000
John Deere Loader 544L	20-36	2018	-	-	-	-	-
MTO & Safety License Device							-
Kommunal Mower	20-01	2023				-	-
1/2 Ton and SUV							
Chev 4X4 Pick Up 1/2 ton	20-3	2017	-	-	-	-	70,000
Support Vehicle SUV							65,000
3/4 Ton							
GMC 4X4 Pick Up 3/4 ton	20-06	2023	-	-	100,000	-	100,000
Chev 4X4 pickup (Plow and Sander)	20-04	2019	-	-	-	-	105,000
Chev 4x4 pickup (Plow and Sander)	20-05	2020	105,000				105,000
1 Ton							
GMC 1 ton Crew Cab	20-10	2020	-	100,000	-	-	100,000
GMC 4x4 Pick Up 1 ton	20-56	2015	-	-	-	-	100,000
International Crew Cab	20-51	2011	-	-	-	-	100,000
Dump Truck							
International Dump Truck	20-44	2019	-	-	-	460,000	460,000
International Dump Truck	20-55	2014	-	-	-	-	430,000
International Dump Truck	20-41	2017	-	-	455,000	-	455,000
International Dump Truck	20-54	2014	-	-	-	-	435,000
International Dump SPARE	20-45	2006	-	-	-	-	-
International Dump	20-47	2022	-	-	-	-	-
International Dump	20-57	2024	-	-	-	-	-
International Tandem Axle	20-50	2020	-	-	-	-	-
International Dump Truck	20-52	2023					-
Bucket Truck							
International- Bucket Truck	20-48	2004	-	-	-	-	300,000
Trailer							
LBW Pole Trailer	T-3	2009	-	-	-	-	-
Loadstar Float Tandem	T-1	2004	-	-	-	70,000	70,000
Culvert Maintenance Trailer	T-2	2007	-	-	-	10,000	10,000
Total			\$ 425,000	\$ 400,000	\$ 755,000	\$ 990,000	\$ 4,662,000
Prior Year's Capital Projection			415,000	395,000	785,000	1,040,000	4,617,000
Difference from 2025 Projection			10,000	5,000	(30,000)	(50,000)	45,000
Road Vehicle and Equipment Reserve							
Total Requirements from Road Vehicle and Equipment Reserve			425,000	400,000	755,000	990,000	
Development Charges Funding							
Total Transfer to Reserve from Operating			(575,000)	(615,000)	(655,000)	(695,000)	
Projected Reserve Balance			\$ (646,499)	\$ (861,499)	\$ (761,499)	\$ (466,499)	



Stormwater Forecast

Table 114: Stormwater Forecast (2026 to 2035)

Project	Location	Recommended Timing (Years)	2026 Draft Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	Total
Township Wide Stormwater Assesment, Asset Management	Various Locations	Ongoing	\$ -	\$ 30,000	\$ 30,000	\$ 30,000							\$ 90,000
Detention Basins Deerfield	2606 Cap Wilson Road Unit 375	3 - 5			40,000								40,000
Detention Basin - Lynden Court	near 8 Lynden Court	4 - 6				30,000							30,000
Van Luven Storm Sewer and Storm Pond	Van Luven Road from Meadowland Dr to Hutsell Road	1-5			1,600,000								1,600,000
Additional Catch Basins - Oriole Cres	Oriole Cres	1-5					250,000						250,000
Additional Catch Basins and Storm Sewer - Meadowland Dr and Ravine Dr	Meadowland Drive and Ravine Drive	6-10							250,000				250,000
													-
Total			\$ -	\$ 30,000	\$ 1,670,000	\$ 60,000	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 2,260,000
Prior Year's Projection			30,000	1,630,000	145,000	60,000	50,000	50,000	50,000	50,000	-	-	2,065,000
Difference from 2025 Projection			(30,000)	(1,600,000)	1,525,000	-	200,000	(50,000)	200,000	(50,000)	-	-	195,000
Stormwater Reserve													
Requirements from Stormwater Reserve			-	30,000	870,000	60,000	250,000	-	250,000	-	-	-	-
Requirements from DC					800,000								
Transfer to Stormwater Reserve			(68,200)	(98,200)	(128,200)	(158,200)	(188,200)	(218,200)	(248,200)	(330,700)	(413,200)	(495,700)	
Reserve Balance			\$ (294,150)	\$ (362,350)	379,450	281,250	343,050	124,850	126,650	\$ (204,050)	\$ (617,250)	\$ (1,112,950)	



Structure Forecast

Table 115: Structure Forecast (2026 to 2035)

Location	Site Number	Structure Name	Recommended Timing (Years)	2026 Draft Budget	2027 Forecast	2028 Forecast	2030 Forecast	2032 Forecast	2034 Forecast	2035 Forecast	Total
Cavan Road, 30 m East of Sackville Bridge Road	16	Sackville Bridge, Lot 31 C	1-5		\$ 1,287,500						\$ 1,287,500
Division Street North, 0.8 km's South of Danforth	3	Cobourg Brook, Lots 16/	1-5			1,275,000					1,275,000
Crossen Road, 0.2 km's South of CTY RD 15	22	Cobourg Brook, Lots 9	1-5				1,031,250				1,031,250
Racetrack Road, 0.9 km's West of CTY RD 15	17	Lot 9, Concession IV	1-5					1,000,000			1,000,000
Rice Lake Drive South, 2.45 km's South of CTY RD 9	57	Lot 35, Conc VI	1-5						437,500		437,500
Vimy Ridge Road, 0.37 km's West of Kennedy Road	87	Lot 24/25, Conc V/VI	6-10						700,000		700,000
											-
Total				\$ -	\$ 1,287,500	\$ 1,275,000	\$ 1,031,250	\$ 1,000,000	\$ 1,137,500	\$ -	\$ 5,731,250
Prior Year's Projection				1,287,500	-	1,275,000	1,031,250	1,000,000	1,137,500	-	5,731,250
Difference from 2025 Projection				(1,287,500)	1,287,500	-	-	-	-	-	-
Structure Reserve											
Requirements from STRUCTURE RESERVE (bridge/culvert - 3 meter in diameter or bigger)				-	1,287,500	1,275,000	1,031,250	1,000,000	1,137,500	-	
Transfer to Bridge/Culvert Reserve				(302,000)	(332,000)	(372,000)	(452,000)	(890,800)	(990,800)	(990,800)	
Projected Reserve Balance				\$ (1,219,042)	\$ (263,542)	\$ 639,458	\$ 806,708	\$ 375,108	\$ (718,992)	\$ (1,709,792)	



Generator Forecast

Table 116: Generator Forecast (2026 to 2035)

Item	Location	Year	Size (Kilowatts)	Asset ID	Service Life	2026 Draft Budget	2027 Forecast	2028 Forecast	2029 Forecast	2031 Forecast	2032 Forecast	2034 Forecast	2035 Forecast	Total
Generators														
Stamford Gen 600V International Diesel	Baltimore Arena	2006	200	369	35									\$ -
Stamford Gen 600V Perkins Diesel	Baltimore Firehall	2007	45	333	35									-
Peel Assembly D60-PK 200 V Perkins Diesel	Main Office	1999	60	329	35									-
Peel Assembly D26-PK 240V Perkins 3931	Public Works	1999	26		35							110,000		110,000
Peel Assembly D60-PK Perkins F3931 Diesel	Cold Springs	1999	60	406	35									-
Himoinsa Gen 1 VECO Diesel	Harwood Firehall	2005	24	339	20				90,000					90,000
Peel Assembly M273025-65 240V Perkins Diesel	Bewdley Firehall	1999	50	343	35									-
Peel Assembly D60-PK Perkins F3731 Diesel	Bewdley Arena	1999	60	416	35		150,000							150,000
Remote Generator Monitoring (8 Units)	Various Location	2020		2220	5		5,000	5,000		6,000	6,000			22,000
														-
Total Forecasted Expenditures						-	155,000	5,000	90,000	6,000	6,000	110,000	-	372,000
						Prior Year's Projection								
						85,000	5,000	-	90,000	6,000	6,000	110,000	-	302,000
						Difference from 2025 Projection	(85,000)	150,000	5,000	-	-	-	-	70,000
Generator Reserve														
Total Requirements						-	155,000	5,000	90,000	6,000	6,000	110,000	-	-
Total Transfer to Reserve from Operating						(30,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(20,000)	(20,000)	-
Projected Reserve Balance						\$ (130,000)	\$ (25,000)	\$ (70,000)	\$ (30,000)	\$ (124,000)	\$ (168,000)	\$ (98,000)	\$ (118,000)	



IT Capital Forecast

Table 117: IT Forecast (2026 to 2035)

Item	2026 Draft Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	Total 2026-2035
IT Hardware	\$ 30,000	\$ 30,900	\$ 31,800	\$ 32,800	\$ 33,800	\$ 34,800	\$ 35,800	\$ 36,900	\$ 38,000	\$ 39,100	\$ 343,900
Security, information, and event management System											-
Firewalls		12,500									12,500
Server Upgrade		5,500	14,300	20,000					25,000		64,800
Software Update	350,000										350,000
Total	\$ 380,000	\$ 48,900	\$ 46,100	\$ 52,800	\$ 33,800	\$ 34,800	\$ 35,800	\$ 36,900	\$ 63,000	\$ 39,100	\$ 427,300
<i>Prior Year's Capital Projection</i>	25,800	195,200	42,300	48,800	29,700	30,600	31,500	32,400	58,400	34,400	227,300
<i>Difference from 2025 Projection</i>	354,200	(146,300)	3,800	4,000	4,100	4,200	4,300	4,500	4,600	4,700	200,000
IT RESERVE											
Total Requirements	355,000	48,900	46,100	52,800	33,800	34,800	35,800	36,900	63,000	39,100	
Total Transfer to Reserve from Operating	(89,000)	(129,200)	(160,500)	(191,800)	(91,800)	(61,800)	(61,800)	(61,800)	(61,800)	(61,800)	
Grant	25,000										
Projected Reserve Balance	\$ 109,089	\$ 28,789	\$ (85,611)	\$ (224,611)	\$ (282,611)	\$ (309,611)	\$ (335,611)	\$ (360,511)	\$ (359,311)	\$ (382,011)	



Parks Facilities Forecast

Table 118: Parks Facilities Forecast (2026 to 2030)

Item	Year	2026 Draft Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Facilities						
<u>Baltimore Arena</u>						
Sidewalk Replacement		\$ 50,000				
HVAC			50,000	50,000	50,000	50,000
Roof						
Doors						
Windows						
Arena Boards						
Ice Plant				75,000		
Parking Lot						
Lighting			100,000			
Sabic Arena Rehab(study, design, construction)			50,000	50,000		500,000
<u>Bewdley Arena</u>						
HVAC					50,000	50,000
Roof						
Doors						
Windows						
Arena Boards						
Lighting						
Ice Plant		180,000				
Parking Lot						
<u>Cold Springs Hall</u>						
HVAC						
Roof						
Doors						
Windows						
Flooring						
<u>Old Camborne School House</u>						
Exterior Paint						
HVAC						
Roof						
Doors						
Windows						
Floor					10,000	
<u>Playgrounds</u>						
Bewdley Waterfront	2014					
Butterfield Park	2015					
Behan Park	2014					
Castlehill Park	2017					
Cold Springs Park	2022					
Old Camborne School House	2000	75,000				
Laurel Park	2024					
<u>Parks</u>						
Ball Diamonds - Upgrades						
Walking Path						
Total		\$ 305,000	\$ 200,000	\$ 175,000	\$ 110,000	\$ 600,000

Prior Year's Projection	405,000	50,000	125,000	110,000	100,000
Difference from 2025 Projections	(100,000)	150,000	50,000	-	500,000

PARKS FACILITY RESERVE					
Total Reserve Requirements	\$ 230,000	\$ 200,000	\$ 175,000	\$ 110,000	\$ 475,000
Development Charges					125,000
Accessibility Reserve	37,500				
Grant	37,500				
Transfer to Parks Facility Reserve	(115,000)	(125,000)	(175,700)	(195,700)	(235,900)
Projected Reserve Balance	\$(117,948)	\$ (42,948)	\$ (43,648)	\$(129,348)	\$ 109,752



Parks Facilities Forecast (continued)

Table 119: Parks Facilities Forecast (2031 to 2035)

Item	Year	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	2036 Forecast	Total 2026- 2036
Facilities								
Baltimore Arena								
Sidewalk Replacement								\$ 50,000
HVAC		50,000	50,000	50,000	50,000			400,000
Roof								-
Doors								-
Windows								-
Arena Boards								-
Ice Plant								75,000
Parking Lot								-
Lighting								100,000
Sabic Arena Rehab(study,design,construction)		500,000						1,100,000
Bewdley Arena								-
HVAC		50,000	50,000	50,000				250,000
Roof								-
Doors								-
Windows								-
Arena Boards								-
Lighting								-
Ice Plant								180,000
Parking Lot								-
Cold Springs Hall								-
HVAC		50,000						50,000
Roof								-
Doors								-
Windows								-
Flooring								-
Old Camborne School House								-
Exterior Paint					15,000			15,000
HVAC								-
Roof								-
Doors								-
Windows								-
Floor								10,000
Playgrounds								-
Bewdley Waterfront	2014				100,000			100,000
Butterfield Park	2015						85,000	85,000
Behan Park	2014					85,000		85,000
Castlehill Park	2017							-
Cold Springs Park	2022							-
Old Camborne School House	2000							75,000
Laurel Park	2024							-
Parks								-
Ball Diamonds - Upgrades								-
Walking Path								-
Total		\$ 650,000	\$ 100,000	\$ 100,000	\$ 165,000	\$ 85,000	\$ 85,000	\$ 2,575,000

Prior Year's Projection	150,000	100,000	50,000	115,000	170,000	-	1,375,000
Difference from 2025 Projections	500,000	-	50,000	50,000	(85,000)	85,000	1,200,000

PARKS FACILITY RESERVE							
Total Reserve Requirements	\$ 525,000	\$ 100,000	\$ 100,000	\$ 165,000	\$ 85,000	\$ 85,000	
Development Charges	125,000						
Accessibility Reserve							
Grant							
Transfer to Parks Facility Reserve	(435,900)	(445,900)	(455,900)	(305,900)	(155,900)	(155,900)	
Projected Reserve Balance	\$ 198,852	\$ (147,048)	\$ (502,948)	\$ (643,848)	\$ (714,748)	\$ (785,648)	



Parks Vehicle and Equipment Forecast

Table 120: Parks Vehicle and Equipment Forecast (2026 to 2035)

Item	Year	Location	2026 Draft Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2034 Forecast	2035 Forecast	Total
Equipment												
Vending Machine		Bewdley Arena	\$ 10,000									\$ 10,000
446 Ice Resurfacer	1996	Baltimore										-
526 Ice Resurfacer	2019	Bewdley				100,000						100,000
526 Ice Resurfacer	2021	Baltimore						100,000				100,000
Parks Trailer	2005	Baltimore										-
Parks Trailer	2005	Bewdley										-
Chevrolet Silverado 1500	2017	Baltimore			50,000							50,000
Kubota Tractor/Loader	2025	Baltimore									50,000	50,000
Toro Groundsmanager	2017	Baltimore			50,000							50,000
Kubota Mower	2022	Baltimore							35,000			35,000
Kubota Mower	2002	Baltimore										-
Kubota Mower	2019	Bewdley					35,000					35,000
John Deere Mower	2013	Bewdley	35,000								35,000	70,000
Floor Scrubber	2022	Bewdley							20,000			20,000
Floor Scrubber	2016	Baltimore	20,000									20,000
Pick up truck 2500	2016	Baltimore		80,000								80,000
Pick up Truck & Dumpbox	2024	Bewdley								80,000		80,000
Total			\$ 65,000	\$ 80,000	\$ 100,000	\$ 100,000	\$ 35,000	\$ 100,000	\$ 55,000	\$ 80,000	\$ 85,000	\$ 700,000
Prior Year's Projection			135,000	50,000	50,000	135,000	-	100,000	55,000	80,000	85,000	690,000
Difference from 2025 Projections			(70,000)	30,000	50,000	(35,000)	35,000	-	-	-	-	10,000
PARKS VEHICLE & EQUIPMENT RESERVE												
Total Requirements			62,500	80,000	100,000	100,000	35,000	100,000	55,000	80,000	85,000	
Total Transfer to Reserve from Operating			(60,000)	(70,000)	(80,000)	(90,000)	(100,000)	(110,000)	(120,000)	(140,000)	(150,000)	
Development Charges			2,500									
Projected Reserve Balance			\$ (49,176)	\$ (39,176)	\$ (19,176)	\$ (9,176)	\$ (74,176)	\$ (84,176)	\$ (149,176)	\$ (339,176)	\$ (404,176)	



Final Thoughts

Thank you for taking the time to review the Township of Hamilton's 2026 Budget Package.

Should you have any questions regarding the information presented in this package, please do not hesitate to contact the Treasurer. Members of the public are also invited to attend any of the upcoming Public Budget Meetings to ask questions during Question Period, to stay engaged and up to date with the 2026 Budget conversation. The meetings will also be broadcast live on the [Township's YouTube Channel](#) and will be available online for viewing after the meetings as well.

The scheduled budget meetings are:

- Special Council Budget Meeting #1
 - December 10, 2025 (10:00am)
- Special Council Budget Meeting #2
 - December 15, 2025 (10:00am)

To access budget meeting agendas and minutes, as well as any of the budget reports and presentations, please visit the [Township's Council Portal](#).





2026 BUDGET

- Glossary



Glossary

Accrual Accounting – An accounting method where revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they are incurred.

Administrative Monetary Penalty System (AMPS)

– A compliance-based approach to collecting, appealing, and paying penalties associated with non-compliance of By-laws.

Adopted Budget – The budgeted amounts approved by the Township's Council for a fiscal year.

Amortization – Amortization is the process of gradually expensing the cost of an intangible asset over its useful life.

AMP – Asset Management Plan.

Annual Budget – A budget for a single year which identifies the revenues and expenditures for meeting the objectives of the annual financial plan.

Annualization – Incremental costs of a full year impact of staff approved in the previous year.

Annual Repayment Limit (ARL) – The Province of Ontario, through regulation, prescribes the ARL for municipalities. The ARL is calculated based on 25% of the municipality's own source revenues and represents the maximum amount which the municipality has available to commit to payments relating to debt and financial obligation.

Approved Budget – The budget as formally adopted by the Town Council for the upcoming fiscal year.

Assets – All tangible property owned by the Township.

Audit – Examination and verification of a company's financial records to ensure that the financial information is presented fairly and accurately, in compliance with applicable standards and regulations.



Glossary (continued)

Balanced Budget – A budget in which the estimated revenues are equal to the estimated expenses.

Base Budget – Providing the same level of service. Any identified efficiencies and savings will be reflected here.

Budget – A financial plan for a specified period that outlines planned expenditures and the proposed means of financing these expenditures.

Capital (or capital expenditure) – An asset item with a value of \$5,000 or more and a useful life of more than one year.

Capital Budget – The expenditures and financing sources to acquire or construct Township's assets.

Capital Expenditure – A capital expenditure is an expenditure wherein funds are used to buy a fixed asset or to add to the value of an existing fixed asset.

Capital Forecast – the expenditures and funding sources projected for consideration in the subsequent years of the Capital Budget approval year.

Consumer Price Index (CPI) – Is an indicator of changes in consumer prices.

Debt – A financial obligation resulting from the borrowing of money.

Deficit – Amount by which expenses or liabilities exceed income or revenues over a specific period, resulting in a shortfall.

Department – A major administrative division of the Township that has overall management responsibility for an operation within a functional area.



Glossary (continued)

Depreciation – The process of estimating and recording the lost usefulness, expired useful life or diminution of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost of the fixed asset's lost usefulness is the depreciation or the cost to reserve to replace the item at the end of its useful life.

Development Charges – A fee imposed on new development to assist in the funding of future off-site services (infrastructure) which is needed, in part, by that new development.

Expenditures – The cost of goods and services received for both the regular Township operations and the capital programs.

Fiscal Year – A 12-month period (January 1 through December 31) in which the annual operating budget applies and at the end of which an assessment is made of the Township's financial condition and performance of operations.

Full Time Equivalent (FTE) – A measurement of staff; FTE is the ratio of the number of paid hours during a period for staff divided by the number of working hours in that period that would be worked by a regular full-time employee. One full-time position (1.0 FTE) is defined as working 1,040 hours; a half-time position (.5 FTE) requires 910 work hours annually.

Fund – Generally established for specific activities or government functions, funds are separate accounting entities, with self-balancing sets of accounts, recording financial transactions.

Fund Balance – The accumulation of revenues over expenditures for the life of the fund.

GAAP – An abbreviation for Generally Accepted Accounting Practices which are the primary benchmarks used in accounting.



Glossary (continued)

Government Finance Officers Association (GFOA)

– A professional organization that provides resources, training, and advocacy for government finance professionals. It aims to promote sound financial management practices in public sector organizations, including budgeting, accounting, and financial reporting.

GIS – Geographic Information System – Any system that captures, stores, analyzes, manages, and represents data which is linked to a location.

Grant – Contribution or gift of cash or other asset from another governmental unit (typically province or federal) to be used or expended for a specified purpose, activity, or facility.

Inflationary – This section is used to identify budget increases due to rate increases for items such as insurance, contract, and gas.

Inflation – A rise in price levels caused by economic activity over a period of time.

Levy – To impose taxes, special assessments, or service charges for the support of Township's activities.

Mission – A written declaration of the organization's core purpose and focus. This declaration typically does not change over time.

Modified Accrual Basis – Accounting basis where revenues are recognized in the period they become both available and measurable while expenditures are recognized when an event or transaction is expected to draw upon current spendable resources.

MPAC – Municipal Property Assessment Corporation.

Municipal Act – Legislation of the province for administering and regulating the activities of municipalities within Ontario.



Glossary (continued)

New Budget Items – Incremental costs from providing the same / enhanced levels of services to a growing community.

OCIF – Ontario Community Infrastructure Fund

Operating Budget – The Township’s financial plan which outlines proposed expenditures for the upcoming fiscal year and estimated revenues which will be used to finance them.

Operating Expense – An expense incurred in the proprietary-type funds that is directly related to the primary function of the fund.

Operating Revenue – Revenue generated in the proprietary-type funds that is directly related to the primary function of the fund.

OPP – Ontario Provincial Police

Policy – A course of action designed to set parameters for decision and actions.

Property Tax – Tax paid by those owning property in the Township.

Property Tax Rate – The rate at which real property in the Township is taxed in order to produce revenues sufficient to conduct necessary governmental activities.

PSAB – The Public Sector Accounting & Auditing Board

Reserves and Reserve Funds – Funds set aside in a separate account for a specific purpose by By-law or required to be set aside for specific purposes as set out in a statute, regulation, or by a written agreement between the Township and another party.

Revenue – All funds that the Township government receives as income, including items such as tax payments, fees for specific services, receipts from other governments, fines, forfeitures, shared revenues, and interest income.



Glossary (continued)

Strategic Plan – The strategic plan is developed by Council and identifies their community goals and outcomes for their electoral term.

Tax – Compulsory charge levied by a city for the purpose of financing services performed for the common benefit.

Tax Assessment – An estimate of a property's value in order to determine an amount subject to a property tax levy.

Tax Levy – Revenue produced by applying a given tax rate to a property's assessed, or tax value.

TCA – Tangible Capital Assets

User Fee – The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Vision – An aspirational description or story of what the organization would like to become in the mid-term to long-term future. A vision provides the organization with a road map for setting a defined direction for future courses of action.





2026 Budget



Thank You

Creating a budget demands substantial effort and coordination across the organization. We express gratitude to all involved for their hard work and diligence in this process. Thank you for your dedicated contributions in the deliverance of a plan to be Strong Today and Resilient Tomorrow.