

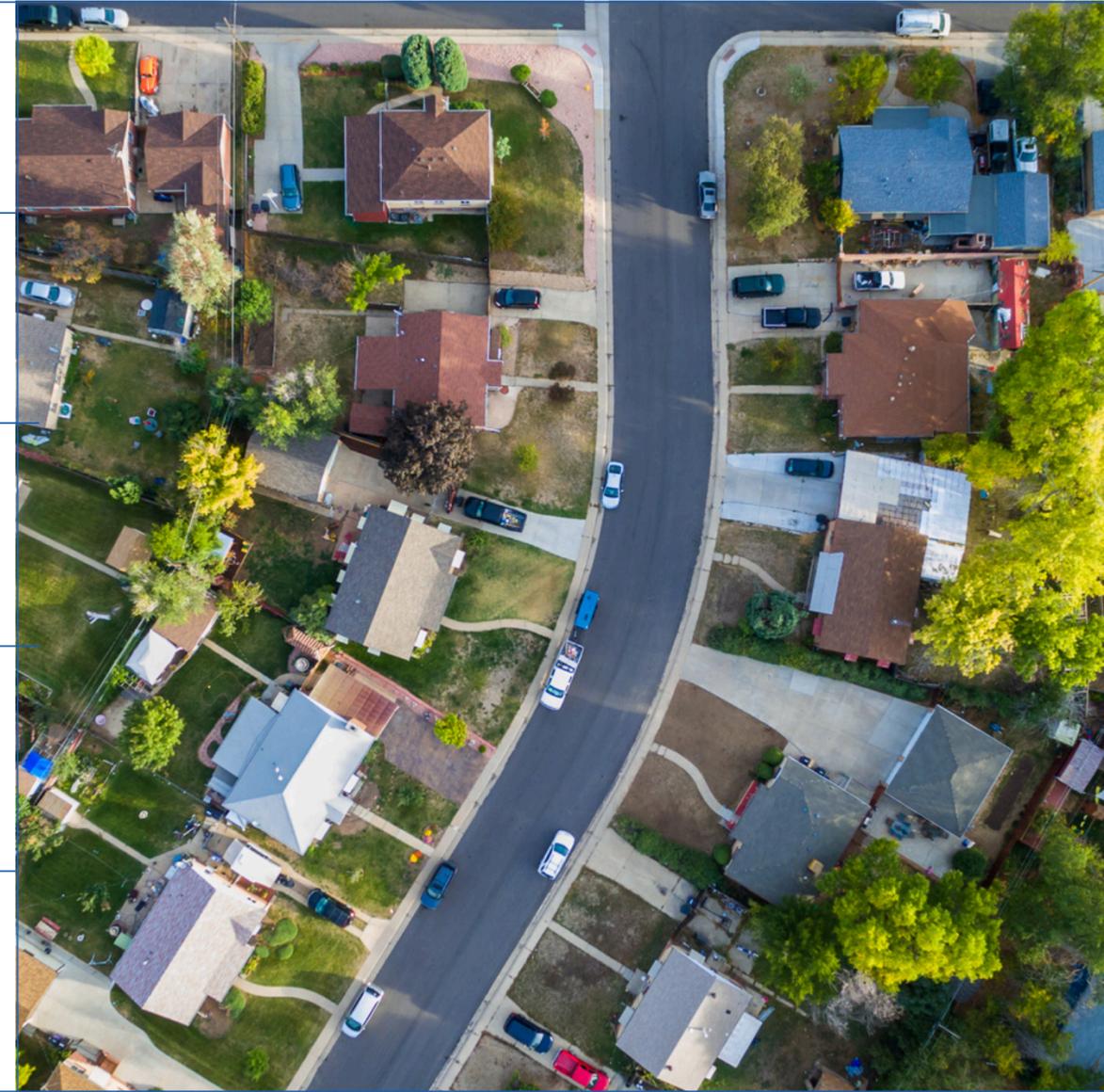


2026 Draft Tax Supported Operating Budget

Special Council, February 12, 2026

Budget Review

- 1 Public Engagement
- 2 Impacts on Average Residential Taxpayer
- 3 Budget Drivers Review
- 4 Detailed Budget Review



Community Priority Rankings

- 1 Cost of living
- \$ Property taxes
- 🚗 Infrastructure/transportation
- 🏠 Housing/accommodations
- ⚙️ Environment/environmental issues & sustainability
- 🗺️ Social issues (e.g., poverty, social services, childcare)
- 🏛️ Mental health and addiction
- 💰 Governance and transparency
- 🏥 Health/public health issues
- 10 Access to recreation facilities

Public Engagement

- Budget Survey - November 12-January 3
- 66 responses
- Most important County services:
 - Road maintenance and construction
 - Winter maintenance
 - Garbage collection
 - Recreation programs and facilities

Impacts on Average Residential Taxpayer

	<u>Budget Guidelines - %</u>	<u>Draft Budget \$</u>	<u>Draft Budget %</u>
2025 One-time Items		27,040	0.03%
Base Budget	3.09%	2,650,620	2.87%
Capital Levy	1.00%	1,383,010	1.50%
Operating Impacts from Capital		255,520	0.28%
Approved Initiatives		223,950	0.24%
New Initiatives	1.26%	587,740	0.64%
<u>Total Budget Drivers</u>	<u>5.35%</u>	<u>5,127,910</u>	<u>5.56%</u>
Assessment Growth	-2.00%	(1,684,000)	-1.83%
<u>Total Impact on Average Residential Taxpayer</u>	<u>3.35%</u>	<u>3,443,910</u>	<u>3.74%</u>

Budget Drivers

2025 One-time Items

Capital Levy

Staffing Impacts

Approved Initiatives

Capital Operating Impacts

New Initiatives

Assessment Growth



2025 One-time Items

\$27,070 - 0.03% Levy Impact



Election Reserve

One-time infusion of (\$150,000)



2025 Reorg Impacts

Unplanned impacts of 2025 reorg -
\$117,000



Blue Box Transition Funding

Elimination of provincial transition
funding - \$106,000



Physician Recruitment Strategy

Year 2 of 3 - (\$63,000)



Fire Protection Grant

One-time grant funding - \$17,000



Capital Levy

\$1.4 million - 1.50% Levy Impact

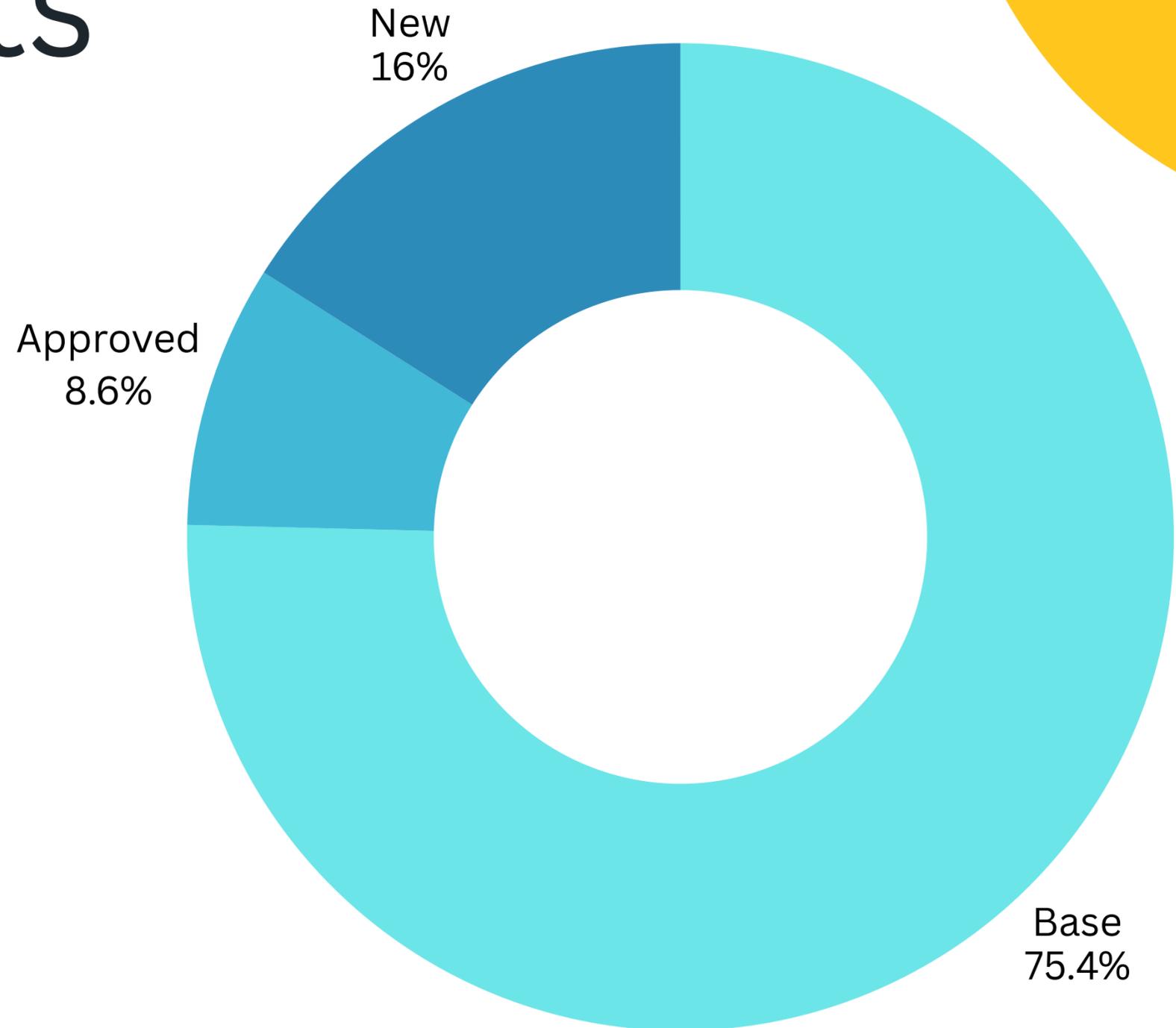
Increased
from 1.25%
in 2025

\$25.1 million
in
contributions

Ties to AMP
requirements

Staffing Impacts

- \$2,782,600 - 3.02% Levy Impact
 - Base - \$2,097,770 - 2.28%
 - Approved - \$239,550 - 0.26%
 - New - \$445,280 - 0.48%



GVL - Second ADON (\$150,000)

Community Paramedic
LTC Program
(\$56,000)

Ward 7
Councillor
(\$26,000)

CP HISH Program
(\$4,800)

Approved Staffing

\$240,000 - 0.26% Levy Impact

Temporary Funded Staffing:

- CRM Staffing (Capital)
- Integrations Developer (Capital)
- Building Project Manager (Building Revenues)
- Project Manager, Asset Stream (Capital)

ALC
Additional
Staffing
(\$109,000)

Enterprise
Integrations
Architect
(\$97,000)

Roadside
Mowing
Students
(\$94,000)

Supervisor,
Enforcement
Services
(\$77,000)

Deputy Clerk,
(\$34,000)

Urban
Forester
(\$24,000)

Supervisor, POA
(\$10,000)

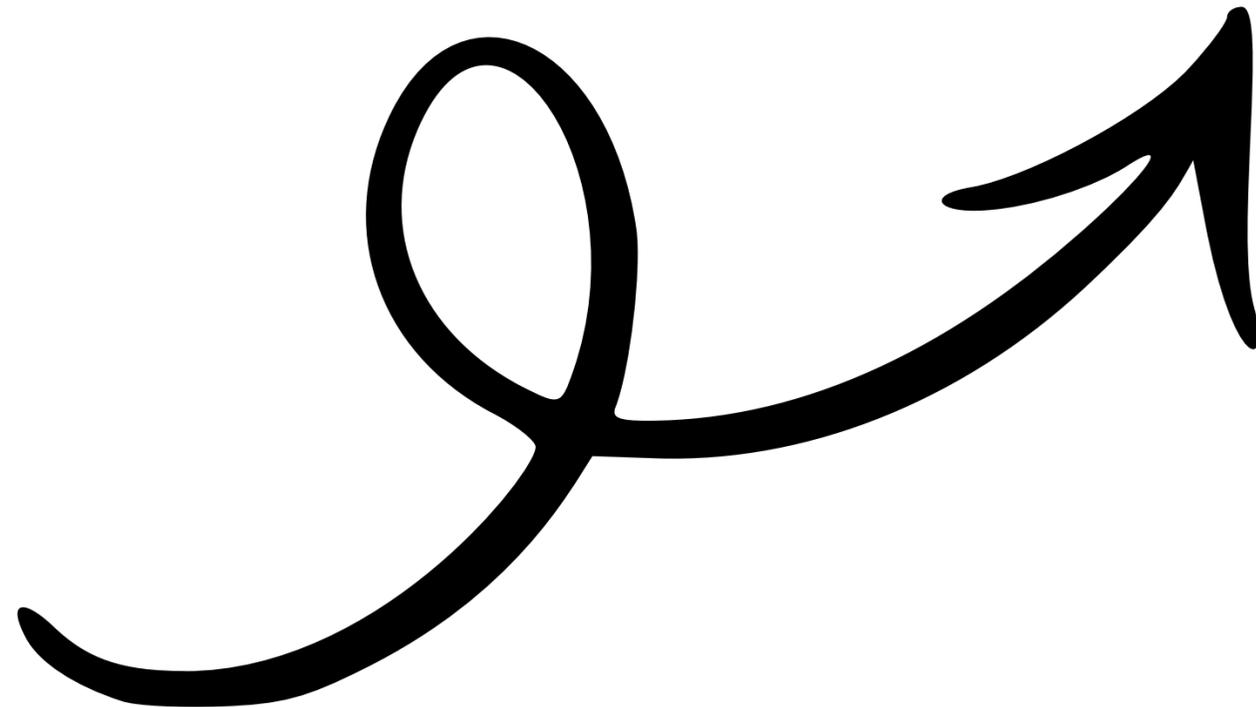
New Staffing

\$445,000 - 0.48% Levy Impact

Fully Funded Staffing:

- Election Lead (1 year TFT) (Election Reserve)
- Cybersecurity & Resilience Coordinator (2 year TFT) (Contingency Reserve)
- Financial Analyst (3 year TFT) (Contingency Reserve)
- Community Paramedic Supervisor (0.5 PFT) (Contingent on Ministry funding)

Major Base Increases



Policing Contract - \$970,000

Active Living Centre -
\$298,000

Social Services - \$233,000

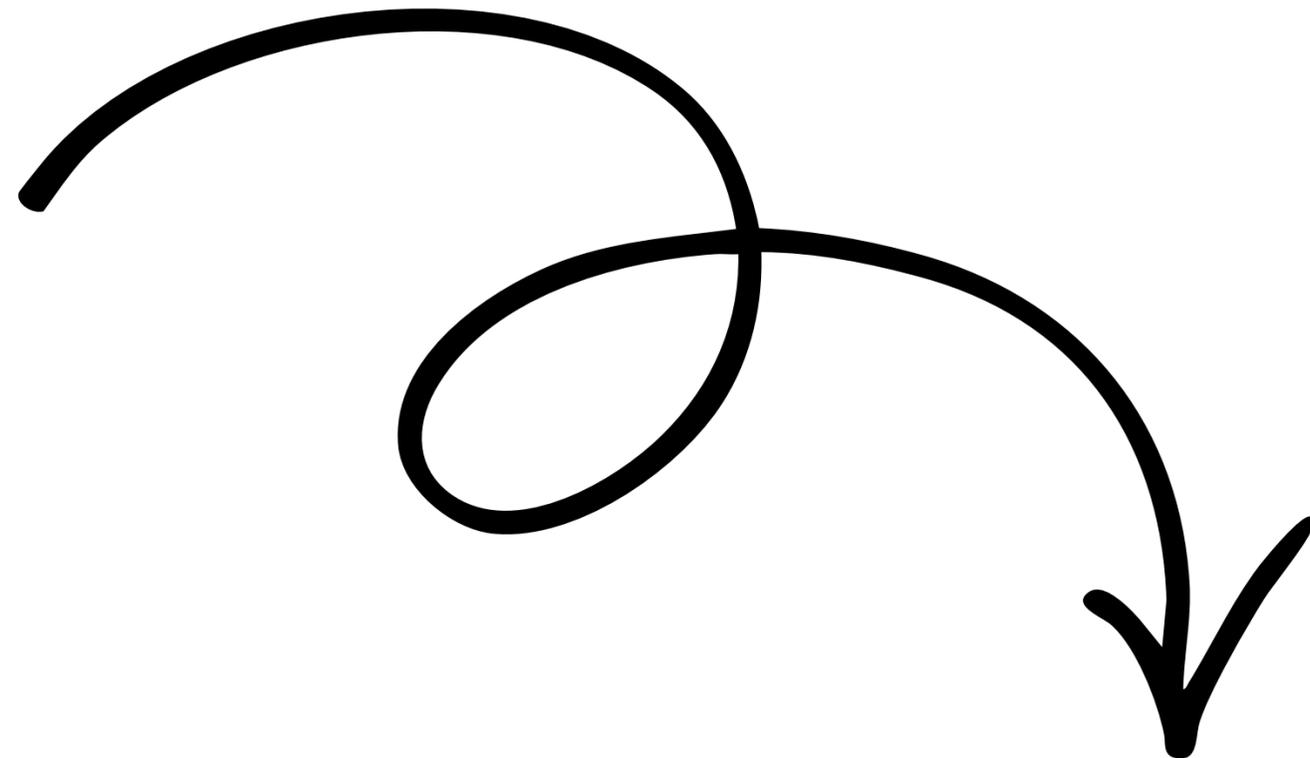
Roads Operations - \$172,000

Public Health - \$164,000

Solid Waste - \$140,000



Major Base Decreases



Investment Income -
\$400,000

OMPF Funding - \$391,000

Fire Protection Charge -
\$260,000

Arena Revenues - \$220,000

Taxation Penalty & Interest -
\$200,000

Approved Initiatives (non-staffing)

OPP Mobile
Crisis
Response
Team Grant

Physician
Recruitment
Strategy
(year 3 of 3)

- Studies:
- Planning fee review
 - Programming strategy

Operating
impacts
from Capital
- \$256,000
(0.28% levy
impact)

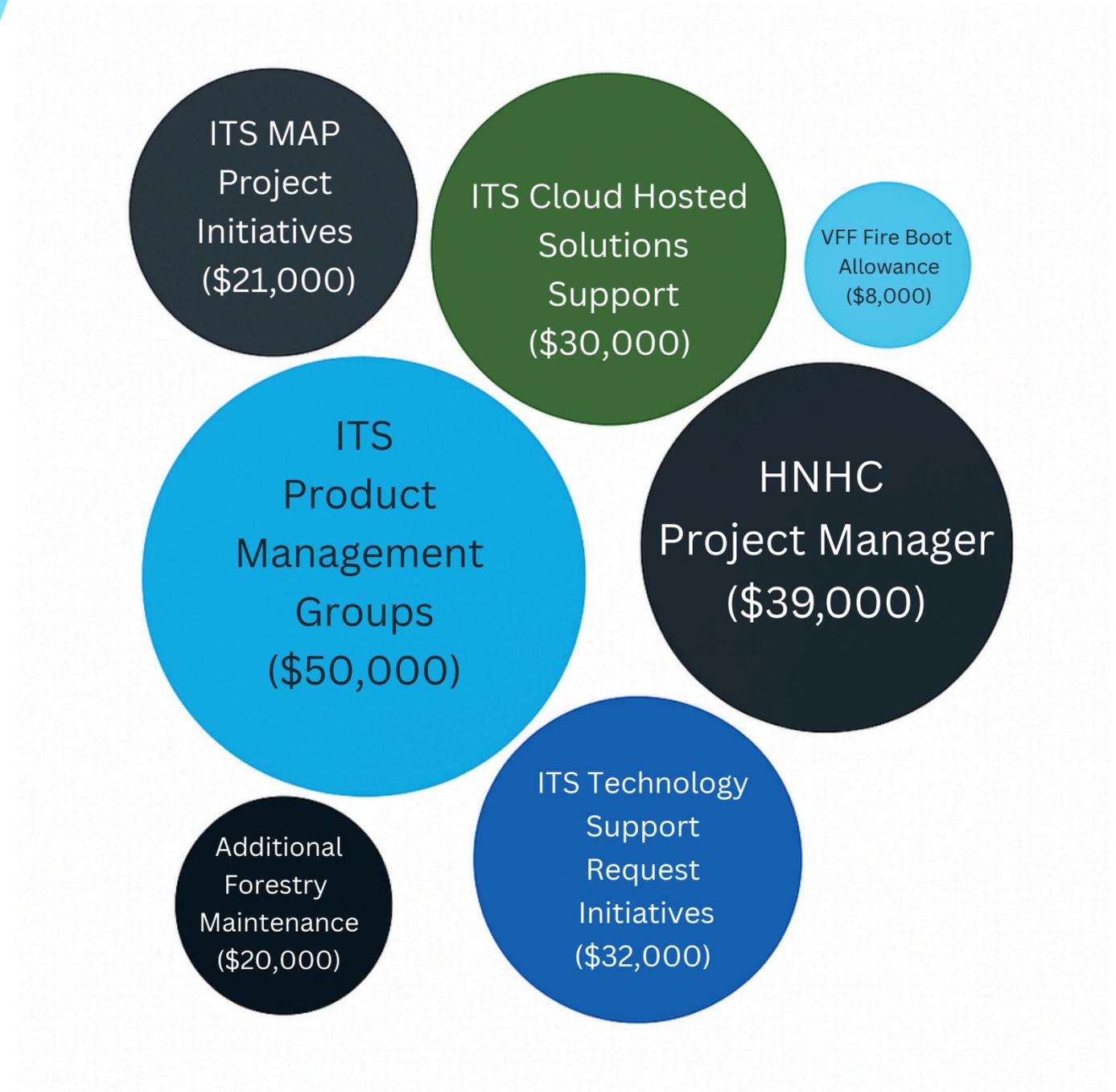
New Initiatives - One-Time

All one-time initiatives funded from various sources - no levy impact

- 25th Anniversary of Haldimand County (\$25,000)
- Affordable Housing Strategy (\$100,000)
- Employee Engagement Survey (\$30,000)
- Cybersecurity Incident Response Plan Study (\$13,000)
- Building Fee Review Study (\$45,000)
- Economic Development & Tourism Strategy (\$125,000)
- 2026 Beautification Grants (\$82,000)
- Age-Friendly Communities Action Plan (\$50,000)

New Initiatives

Ongoing - \$142,000 - 0.15% Levy Impact



External Drivers

Policing Contract

- \$970,000 increase
- 1.05% levy impact
- 11% cap

Social Services

- \$232,000 base increase
- \$39,000 HNHC Project Manager
- 0.30% Levy Impact

Public Health

- \$164,000 increase
- 0.18% levy impact
- 2025 - \$64,000
- 2026 - \$110,000

Conservation Authorities

- GRCA - \$7,470
- NPCA - \$6,310
- LPRCA - \$1,470

Budget Increase Summary - 3.74%

Base Budget	Draft Budget \$	Draft Budget %
Base Staffing	2,162,720	2.35%
Contract Policing	968,030	1.05%
Active Living Centre	297,790	0.32%
Social Services	232,800	0.25%
Roads Operations	171,900	0.19%
Grand Erie Public Health	164,400	0.18%
Solid Waste	139,970	0.15%
Investment Earnings	(400,000)	-0.43%
OMPF Funding	(391,300)	-0.42%
Fire Protection Chargeback	(260,160)	-0.28%
Arena Revenues	(220,450)	-0.24%
Taxation Penalties & Interest	(200,000)	-0.22%
Misc items	(15,080)	-0.02%
Total Base Drivers	2,650,620	2.87%

Approved Initiatives	Draft Budget \$	Draft Budget %
Second ADON at GVL	152,280	0.17%
Community Paramedic Programs	59,320	0.06%
New Ward 7 Councillor	26,220	0.03%
Misc Items	(13,870)	-0.02%
Total Approved Initiatives	223,950	0.24%

New Initiatives	Draft Budget \$	Draft Budget %
New Staffing Proposals - One-Time	109,100	0.12%
New Staffing Proposals - Ongoing	336,100	0.36%
ITS initiatives	155,110	0.17%
HNHC Project Manager	39,250	0.04%
Active Living Centre - Revenue	(49,500)	-0.05%
Misc Items	(2,320)	0.00%
Total New Initiatives	587,740	0.64%

Other Drivers	Draft Budget \$	Draft Budget %
Capital Levy	1,383,010	1.50%
Operating Impacts from Capital	255,520	0.28%
2025 One-Time Items	27,040	0.03%
Assessment Growth	(1,684,000)	-1.83%
Total Other	(18,430)	-0.02%

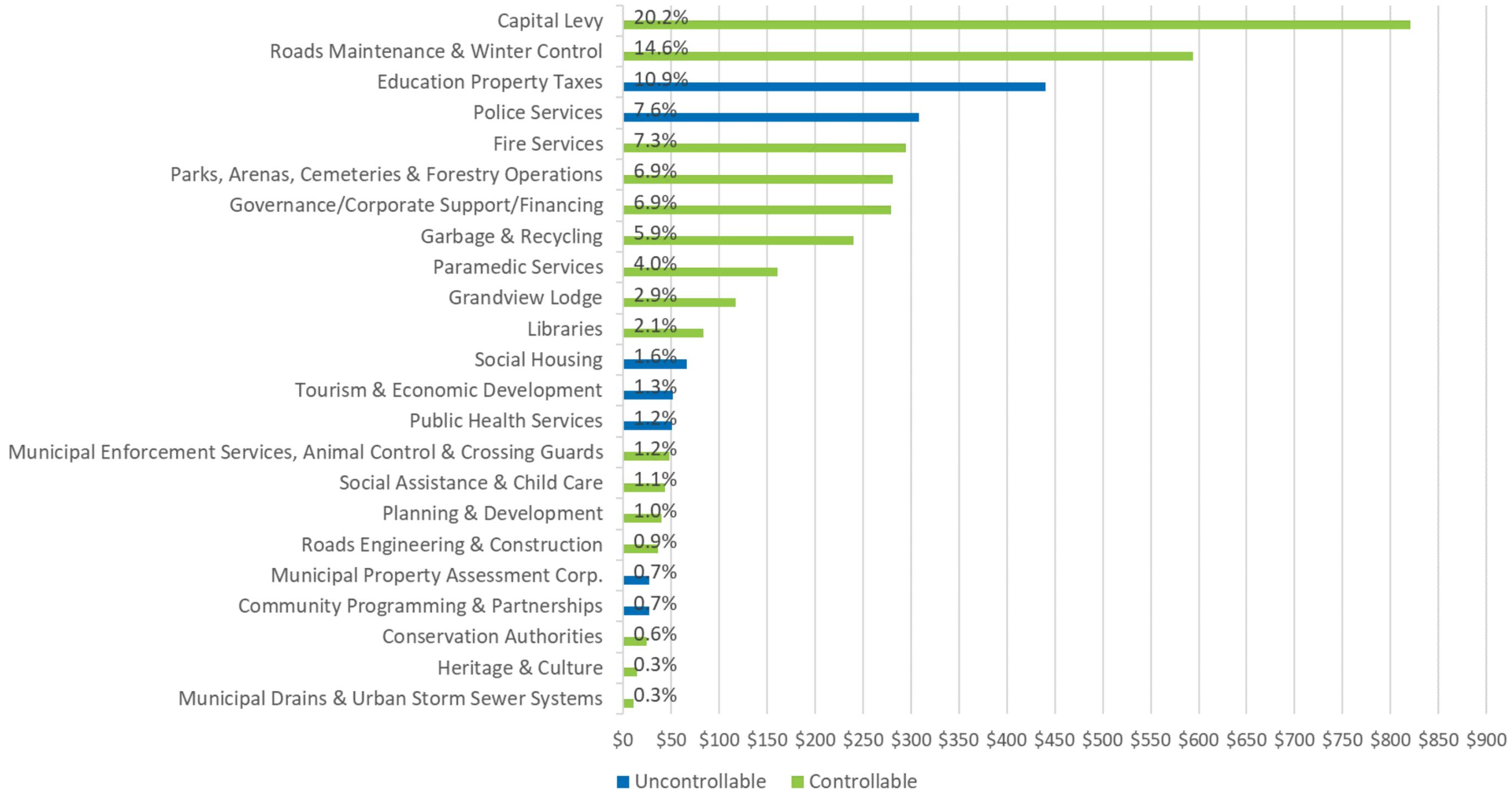


2026 Operating Budget Increase - 3.74%

	Draft Budget \$	Draft Budget %
2025 One-time Items	27,040	0.03%
Base Budget	2,650,620	2.87%
Capital Levy	1,383,010	1.50%
Operating Impacts from Capital	255,520	0.28%
Approved Initiatives	223,950	0.24%
New Initiatives	587,740	0.64%
Total Budget Drivers	5,127,880	5.56%
Assessment Growth	(1,684,000)	-1.83%
Total Impact on Average Residential Taxpayer	3,443,880	3.74%

Property Tax Allocation by Services

2026 Draft Tax-Supported Operating Budget
 2026 Assessment = \$288,022/ Total Taxes = \$4,060



Average Residential Taxpayer Impact

\$288,022 Assessment Value



Total Taxes

\$4,060



Yearly Increase

\$145



Monthly Increase

\$12.12