

Municipality of Centre Hastings  
2026 Municipal Budget  
Draft v2



Approved  
January 17, 2026  
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By-law 2026-09

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**Background:**

On an annual basis, the Municipality prepares a budget for Council to authorize expenditures for the year. The municipal budget is a key planning document that provides a foundation to deliver municipal services. The budget is a plan to implement municipal goals and priorities and provides a method to monitor and control income and expenses throughout the year.

The Operating budget is organized by department/service area and relates to day-to-day operations including services such as parks, arena, road maintenance, policing, fire and emergency services, planning, administration, community development/programming and others.

Transfers to Reserves may be included by department/service as part of a plan for longer term goals.

The Capital Budget outlines the Municipality's capital expenditure plan and related funding for these projects that will provide or support services to residents over many years.

Operating and capital expenditures are funded by revenue received from user fees, service charges, grants, reserves, debt financing, and property taxation. Like most municipalities, property tax is the main source of revenue at Centre Hastings.

As a lower-tier municipality, Centre Hastings is responsible to collect taxes on behalf of the County of Hastings and the Province of Ontario (education taxes). Budget and tax rate information related to the County of Hastings and the Province of Ontario are not included in the municipal budget (has no impact on the municipal tax rate itself), but of course impacts our residents overall and is therefore included, for illustrative purposes, in the total tax bill impact calculation.

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**Annual Budget Schedule:**

<b>Milestone</b>	<b>Timeline</b>	**
Distribution of Operating and Capital Budget documents to Staff	August	OPP Contract typically provided to Centre Hastings late September (large budget impact)
Submission of Operating and Capital Budget documents to Finance	October	
Finance review and compilation/consolidation of Budget	November	
CAO and Director of Finance review of Budget	November	
CAO and Director of Finance meet with Council members individually for input	mid November	OMPF Funding announced late November by Ministry (large budget impact)
Draft Budget to Council and available in Municipal Office and online	late November	
Special Meeting - Budget Presentation	December	MPAC assessment data provided early December (critical to tax rate calculation)
Final Budget approval (target) and User Fees and Charges by-law approved	January	
Final tax levy by-law (following approval of County of Hastings/Education tax rates)	May	

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

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**Factors Affecting Budget:**

There are a number of factors that can impact the operating budget significantly. The following table outlines the most common items, and indication of whether there is a current year impact, however is not considered an exhaustive list:

<b><u>Category</u></b>	<b><u>Description</u></b>	<b><u>Impact</u></b>
Employee Compensation	Relates to existing staff complement and includes applicable pay equity adjustments, economic adjustments, job rate adjustments and benefit adjustments, minimum wage increase, changes in employer costs (EHT, CPP, WSIB, EHT, OMERS, etc.).	Yes
Mandatory Legislation or Contracts	Any new or changes in legislation that require a department to incur additional costs to start a new service, change service levels, or maintain an existing level of service (OPP Contract).	Yes
Additional Staffing Levels	In instances where new/additional staff are hired (or annualized from prior year), the full impact of wages and benefits are included in the budget. Instances where additional staffing are proving necessary to maintain existing service levels/requirements and accommodate increased facility usage.	Yes
New/Altered Services	Where new services and/or partial year funding for the services were added during the previous year, the full impact of the service must be annualized in the budget. Annualization of Recycling service transition to CMO. Annualization of Electric Vehicle Charger stations. Removal of Pool service offering entirely.	Yes
Inflationary	Impacts due to rate increases for items such as maintenance supplies/services, insurance, winter maintenance (sand, salt, fuel).	Yes
Utilities	Projected changes to utilities (hydro, natural gas, etc.), based on historical trends.	Yes
Council/Community Initiatives	Council direction that has budget effects for subsequent years. Community Donations, Costs related to Central Hastings Transit, Physician Recruitment Program, as well as internally funded capital projects not funded in current year but instead financed over several future years (unfinanced capital). Planning ahead for large capital expenditures with Transfer to Reserves (smoothing of tax rate impacts).	Yes
Debt Obligations	New loan/debenture obligations related to capital projects (Page 43)	Yes
Fees/Charges and Other Revenue	Revenue impact of proposed increases to existing fees/charges, new fees/charges, grant allocations and Reserve activity.	Yes

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**Factors Affecting Budget:**

Grant Applications

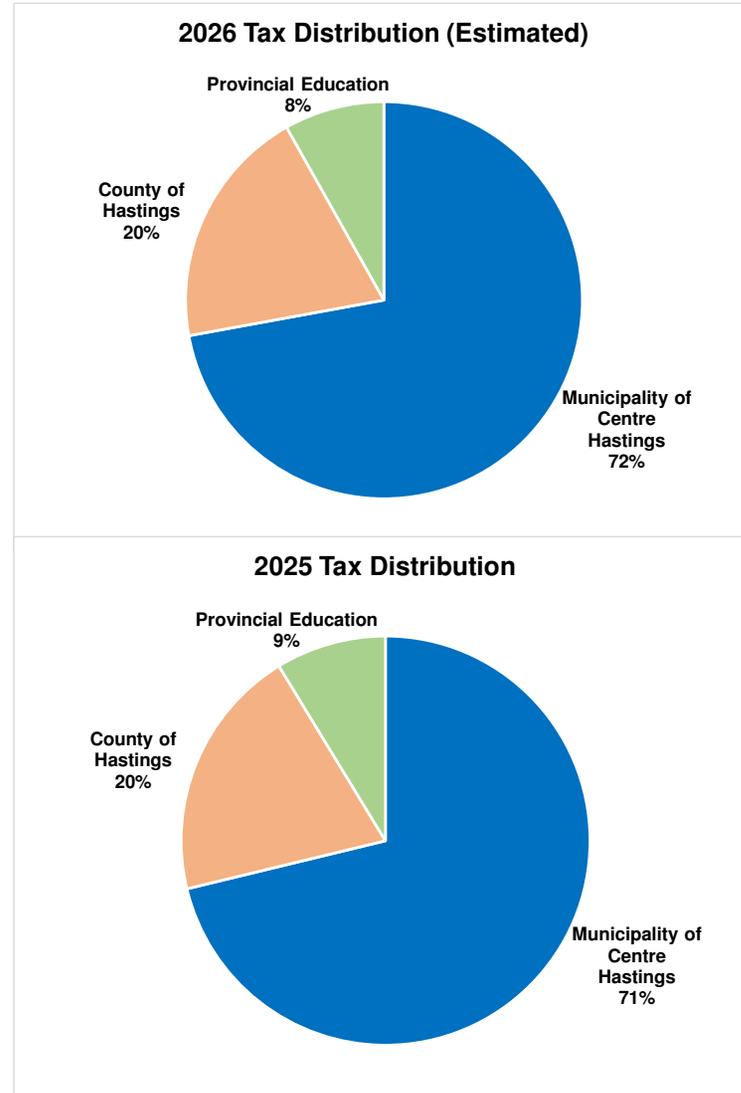
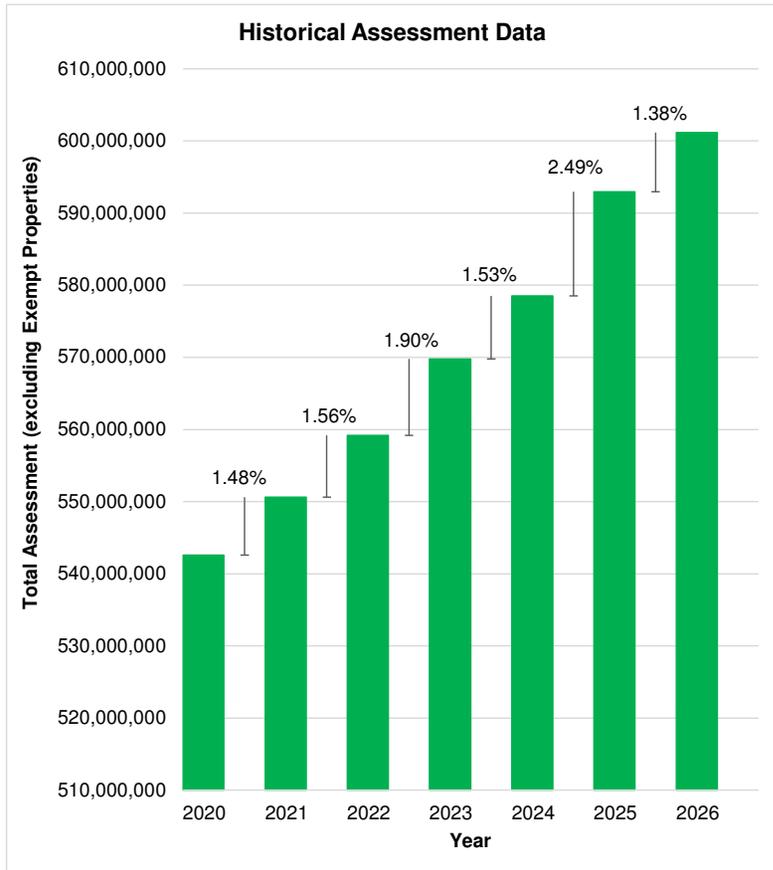
A number of Grant applications have been submitted to the Provincial and/or Federal governments for various municipal projects. The expenditures and potential funding sources for these projects are not included in the Draft Budget document as they are dependent on the outcome of the funding announcements.

MPAC Assessment Postponement

Primarily a result of the COVID-19 Pandemic, the government, and by extension, MPAC continues to postpone assessment updates (see page 47).

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**Assessment Growth Chart:**



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**Example of Residential Taxes Estimated:**

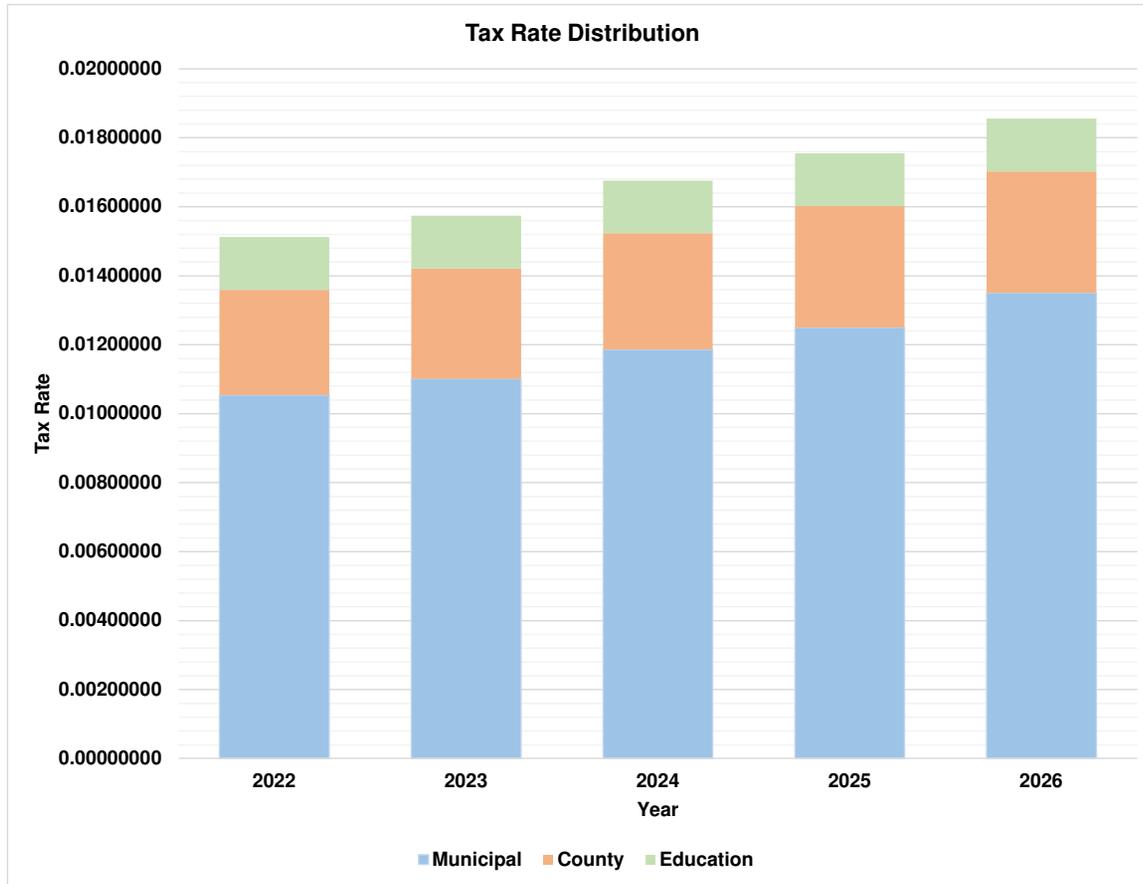
A residential property assessed at a value: 

\$	197,000
\$	230.83

, the property owner would experience an 

6.68%
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 annual tax bill increase of approximately: ----- or -----



**Important:**

- 2026 County Tax Policy is not finalized at this time and are estimated in the above calculation. Ministry of Education taxes (education portion) are finalized/confirmed. The above impact is on a property's total tax bill.
- The above illustration uses 2025 Current Value Assessment (Municipal Property Assessment Corporation [MPAC] data).
- Taxes will vary property by property.
- See MPAC note on page 47.

**Note:**

- See Page 50 for "Tax Authority Report" outlining the total tax levy increase, impact of assessment growth, and how they relate to the impact on a property owners pocket.

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MUNICIPALITY OF CENTRE HASTINGS					
2026 TAX RATE AND LEVY BY-LAW 2026-xx					
SCHEDULE A					
Property Class	2026 Assessment	2025 Ratio	2025 RTC/RTQ	Tax Rate MUNICIPAL	Levy MUNICIPAL
Residential	\$ 500,167,200	1.000000	RT	0.01350597	\$ 6,755,244
Multi Residential	\$ 4,834,600	1.000000	MT	0.01350597	\$ 65,296
New Multi Residential	\$ 1,147,000	1.000000	NT	0.01350597	\$ 15,491
Farmlands	\$ 57,821,100	0.250000	FT	0.00337649	\$ 195,233
Managed Forests	\$ 2,966,200	0.250000	TT	0.00337649	\$ 10,015
Commercial Occupied	\$ 23,879,600	1.100000	CT	0.01485657	\$ 354,769
Commercial Shared PIL	\$ 93,000	1.100000	CH	0.01485657	\$ 1,382
Comm.Excess Land	\$ 375,300	1.100000	CU	0.01485657	\$ 5,576
Comm.Vacant Land	\$ 1,178,500	1.100000	CX	0.01485657	\$ 17,508
Commercial Small Scale On-Farm	\$ -	0.275000	C7	0.00371414	\$ -
Comm.New Construction	\$ -	1.100000	XT	0.01485657	\$ -
Comm.(New Const) Excess Land	\$ -	1.100000	XU	0.01485657	\$ -
Industrial Shared PIL	\$ 12,200	1.100000	IH	0.01485657	\$ 181
Industrial Occupied	\$ 3,447,100	1.100000	IT	0.01485657	\$ 51,212
Industrial Excess Land	\$ 530,100	1.100000	IU	0.01485657	\$ 7,875
Industrial Vacant Land	\$ 411,600	1.100000	IX	0.01485657	\$ 6,115
Industrial New Construction	\$ -	1.100000	JT	0.01485657	\$ -
Industrial Aggregate Extraction	\$ 807,300	1.100000	VT	0.01485657	\$ 11,994
Industrial Small Scale	\$ -	0.275000	I7	0.00371414	\$ -
Pipelines	\$ 2,728,000	0.821900	PT	0.01110056	\$ 30,282
<b>Sub Total</b>	<b>\$ 600,398,800</b>				<b>\$ 7,528,174</b>

**Important:**

• Although not expected to change, 2026 County Tax Policies are not finalized at this time, therefore “2025 Ratios” used for calculation purposes.

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Service Offering	Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
Council/Governance	Wages and Benefits	107,450	112,200	4,750
	Financial (Principal/Interest)	0	0	0
<i>Council, Elections, Committees, Boards, Community Donations</i>	Materials and Supplies	28,275	31,325	3,050
	Contracted Services	33,850	38,850	5,000
	Unfinanced Capital	0	0	0
	Revenue	0	0	0
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	5,000	5,000	0
	Transfer from Reserves	0	-20,000	-20,000
		174,575	167,375	-7,200

Service Offering	Notes re: Operating Budget
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Wages and Benefits	Cost of living adjustment 3%, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
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Materials and Supplies	Inflationary and attendance increases in training/conferences (\$2,500) and printing costs
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Contracted Services	Includes removal of Physician Recruitment Incentive Program introduced in 2024 (\$20,000 annually) 'Rebranding' recruitment incentive to highlight lump sum payment + no rent charged to physician group Also election costs added \$20,000 (contracted services); and reallocation of insurance from other service areas (\$550); Reallocation of Community Donations from other service areas re Community Donations Policy (\$4,000; total budget \$10,000)
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Transfer to Reserves	Annual contribution toward Election Reserve
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Transfer from Reserves	Draw to fund 2026 Election costs (\$20,000)
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Service Offering	Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
Administration/Treasury	Wages and Benefits	745,100	742,685	-2,415
	Financial (Principal/Interest)	0	0	0
CAO, Clerk, Finance, Information Technology, Human Resources	Materials and Supplies	129,075	153,975	24,900
	Contracted Services	112,700	136,700	24,000
	Unfinanced Capital	0	0	0
	Revenue	-279,250	-289,875	-10,625
	Prov/Fed/Mun Funding	-1,375,600	-1,479,900	-104,300
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
			-667,975	-736,415

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/CPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes; offset by transition to SPARC (0.66 FTE removed) as well as conversion of one Finance 0.66 FTE to 1.0 FTE.
Materials and Supplies	Inflationary adjustments to various lines: office supplies, postage, software licenses, memberships/training, and \$12,000 annual website fee
Contracted Services	Inflationary increases to external audit fees, as well as \$20,000 software maintenance fees for Records Management
Revenue	Self generated investment income (interest rates are still up)
Prov/Fed/Mun Funding	Increase in Ontario Municipal Partnership Fund (OMPF) per allocation notice

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Service Offering	Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
Fire and Emergency Services	Wages and Benefits	346,830	361,325	14,495
	Financial (Principal/Interest)	0	0	0
<i>Fire Protection, Medical Aid Assistance, Emergency Management, Ambulance Base</i>	Materials and Supplies	179,125	190,625	11,500
	Contracted Services	60,200	63,700	3,500
	Unfinanced Capital	0	0	0
	Revenue	-50,845	-51,700	-855
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	114,500	114,500	0
	Transfer from Reserves	0	0	0
			649,810	678,450

Service Offering	Notes re: Operating Budget
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Wages and Benefits	Cost of living and grid/step movement, CPP/EI/EHT/WSIB, OMERS, Manulife
Materials and Supplies Contracted Services	Inflationary adjustments to various lines: training, equipment testing, repairs Inflationary adjustments to dispatch charges, and snow plowing
Revenue	CPI Rent revenue from County ambulance base lease
Development Charges	It is anticipated that any DCs collected over the next few year period will be recognized/allocated to fund capital vehicle received in 2023 to pay back the DC reserve fund (Page 46)
Transfer to Reserves	Multi-year plan (as in prior years) for equipment/vehicle replacement, asset management plan

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Service Offering	Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
Police (OPP)	Wages and Benefits	0	0	0
	Financial (Principal/Interest)	0	0	0
<i>OPP Contract, Community Policing</i>	Materials and Supplies	0	0	0
	Contracted Services	848,900	942,344	93,444
	Unfinanced Capital	0	0	0
	Revenue	0	0	0
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	69,800	0	-69,800
	Transfer from Reserves	0	0	0
		918,700	942,344	23,644
<b>Service Offering</b>	<b>Notes re: Operating Budget</b>			

Contracted Services                      Estimated at 11% increase (maximum increase advised by OPP)

Transfer to Reserves                      No further reserve contribution, one-time in previous year to soften tax levy increase in future years



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<b>Service Offering</b>	<b>Revenue/Expense Category</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Y:Y Change</b>
Animal Control	Wages and Benefits	0	0	0
	Financial (Principal/Interest)	0	0	0
<i>Licensing, Dog Catcher, Livestock Claims</i>	Materials and Supplies	1,950	1,950	0
	Contracted Services	20,000	20,000	0
	Unfinanced Capital	0	0	0
	Revenue	-6,500	-6,500	0
	Prov/Fed/Mun Funding	-1,155	-1,155	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		14,295	14,295	0
<b>Service Offering</b>	<b>Notes re: Operating Budget</b>			

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Service Offering	Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
Building Services	Wages and Benefits	137,100	142,790	5,690
	Financial (Principal/Interest)	0	0	0
<i>Building Official, Permits, Inspection and Enforcement Services (Building Code)</i>	Materials and Supplies	27,550	26,600	-950
	Contracted Services	0	0	0
	Unfinanced Capital	0	0	0
	Revenue	-164,650	-169,390	-4,740
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		0	0	0

Service Offering	Notes re: Operating Budget
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Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
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Revenue	Additional revenue expected from fees (were adjusted in early 2023) to balance department to user pay Building Department Reserve to be utilized if revenue does not materialize (page 44) 2025 anticipated to be the first year of reserve use to cover expenses (revenues are down)
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<b>Service Offering</b>	<b>Revenue/Expense Category</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Y:Y Change</b>
By-law Enforcement	Wages and Benefits	0	0	0
	Financial (Principal/Interest)	0	0	0
<i>Enforcement Services</i>	Materials and Supplies	700	700	0
	Contracted Services	46,000	46,000	0
	Unfinanced Capital	0	0	0
	Revenue	0	0	0
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		46,700	46,700	0
<b>Service Offering</b>	<b>Notes re: Operating Budget</b>			

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Service Offering	Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
Transportation Services  <i>Snow Removal, Salt/Sand, Bridges and Culverts, Brushing, Ditching, Line Painting, Grading, Dust Control, Street Sweeping, Parking Lots, Connecting Link Maintenance, Transit, Sidewalks, Mowing, Electric Vehicle Chargers</i>	Wages and Benefits	952,100	986,580	34,480
	Financial (Principal/Interest)	0	417,500	417,500
	Materials and Supplies	807,400	893,350	85,950
	Contracted Services	518,350	583,050	64,700
	Unfinanced Capital	25,833	80,000	54,167
	Revenue	-24,000	-68,000	-44,000
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
Transfer from Reserves	0	0	0	
		2,279,683	2,892,480	612,797

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
Financial (Principal/Interest)	Anticipated debenture payments for PW-ENV-2025-01 (\$3.1M; Page 43) [resolution SC/03/28-2-2025] together with 50% of the anticipated debenture payments for tractor and boom/attachments (Page 36 and 43)
Materials and Supplies	Inflationary adjustments for various: hydro/fuel/repairs (\$15,950), salt/sand (\$10,000) and hydro for EV chargers (\$60,000)
Contracted Services	Relocation of insurance from other service areas (\$30,000); gravel program (\$25,000); and annualization of electric vehicle chargers maintenance fee (+\$5,000 [remaining 50% impact]), and snow plowing contracts; Central Hastings Transit contribution remains at \$3,000
Unfinanced Capital	See Page 45 (Plow Truck), increase resulting in a shift from other service areas
Revenue	Revenue anticipated from EV Charger stations (\$40,000); and miscellaneous revenue increases based on historical trends

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<b>Service Offering</b>	<b>Revenue/Expense Category</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Y:Y Change</b>
Streetlights/Traffic Lights	Wages and Benefits	0	0	0
	Financial (Principal/Interest)	0	0	0
<i>Urban/Rural, Standard/Decorative</i>	Materials and Supplies	24,300	24,600	300
	Contracted Services	4,100	4,100	0
	Unfinanced Capital	0	0	0
	Revenue	0	0	0
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		28,400	28,700	300
<b>Service Offering</b>	<b>Notes re: Operating Budget</b>			

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Service Offering	Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
<i>Environmental Services Landfill Services, Garbage and Recycling Collection, Stormwater, Aquatic Weed Harvesting</i>	Wages and Benefits	297,050	304,630	7,580
	Financial (Principal/Interest)	0	0	0
	Materials and Supplies	121,750	126,350	4,600
	Contracted Services	334,500	211,550	-122,950
	Unfinanced Capital	70,000	95,000	25,000
	Revenue	-342,200	-343,000	-800
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	22,500	22,500	0
	Transfer from Reserves	0	0	0
		503,600	417,030	-86,570

Service Offering	Notes re: Operating Budget
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Wages and Benefits	Cost of living adjustment, CPP/CPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
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Materials and Supplies	Inflationary adjustments for hydro/repairs/fuel
Contracted Services	Decrease in Recycling (Quinte Waste; \$129,200) re transition to Circular Materials Ontario (CMO) and reduction in costs anticipated for portion of Belleville Depot and mobile hazardous waste event (residents access Belleville Depot as needed, one mobile event annually held at Landfill); offset by inflationary adjustments to service contracts (\$7,000)

Unfinanced Capital	See page 45 (\$41,000 landfill; \$9,000 Weed Harvester; \$45,000 garbage truck)
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Transfer to Reserves	Increase a result in a shift from other service areas
	Transfer to Reserves includes \$12,500 for Equipment Replacement (Weed Harvesting), and future garbage truck replacement (\$10,000)

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Service Offering	Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
Utilities (Water/Wastewater)	Wages and Benefits	277,900	306,090	28,190
	Financial (Principal/Interest)	0	40,000	40,000
<i>Madoc Village Water Treatment and Distribution and Sanitary Sewer System/Lagoons</i>	Materials and Supplies	170,710	171,930	1,220
	Contracted Services	508,700	537,900	29,200
	Unfinanced Capital	26,690	45,000	18,310
	Revenue	-984,000	-1,100,920	-116,920
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		0	0	0

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/CPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
Financial (Principal/Interest)	Estimated 50% of payment of debenture re water tower/standpipe replacement project
Materials and Supplies	Inflationary adjustments for hydro/repairs and maintenance
Contracted Services	Various inflationary adjustments, including \$31,900 OCWA, offset by insurance transfer to other service areas
Unfinanced Capital	Payment toward unfinanced capital (New Well; see page 45) in lieu of building reserves \$1M unfinanced, payback period approx. 24 years remaining.
Revenue	Additional revenue anticipated from User Fees (water/sewer rates); based on revenues required to balance department to no tax levy impact. New Financial Plan / Utility Rate Study in early 2026.

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Service Offering	Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
Cemetery	Wages and Benefits	15,850	26,100	10,250
	Financial (Principal/Interest)	0	0	0
<i>Lakeview Cemetery</i>	Materials and Supplies	4,200	4,200	0
	Contracted Services	16,000	15,000	-1,000
	Unfinanced Capital	0	0	0
	Revenue	-5,000	-6,500	-1,500
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		31,050	38,800	7,750

Service Offering	Notes re: Operating Budget
Wages and Benefits	Increase in time allocated to maintenance of Lakeview Cemetery, reallocated of time spent for plot sales
Contracted Services	Support to Luke's Cemetery reallocated to Council (Page 10) re Community Donations Policy (\$1,000) (Page 34)
Revenue	Additional revenue anticipated from interest on care and maintenance fund

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Service Offering	Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
Arena	Wages and Benefits	183,200	201,150	17,950
	Financial (Principal/Interest)	0	0	0
<i>Madoc &amp; District Recreation Centre, Stirling Arena Support Agreement</i>	Materials and Supplies	122,000	150,100	28,100
	Contracted Services	63,300	60,900	-2,400
	Unfinanced Capital	0	0	0
	Revenue	-124,700	-141,200	-16,500
	Prov/Fed/Mun Funding	-45,000	-46,305	-1,305
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		198,800	224,645	25,845

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
Materials and Supplies	Inflationary adjustments for hydro/heating (\$14,000) fuel/maintenance and repair costs (\$10,000)
Contracted Services	Stirling Joint-Arena Board (\$18,100, increase of \$600), increase in snow plowing contract; offset by insurance reallocation to other service areas
Revenue	Increase in anticipated user/rental fees and charges based on historical trends
Prov/Fed/Mun Funding	Contribution from Madoc Township (no formal agreement in place) Currently contributing ~18% toward total operating costs [previous formal agreement required 30%]

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Service Offering	Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
Parks and Recreation  <i>Centre Hastings Park (incl. Splash Pad, and Skate Park), Huntingdon Park Whytock Park, Bronson Parkette, Thompson Park/Cenotaph, Madoc Off Leash Dog Park, Trails</i>	Wages and Benefits	178,020	182,310	4,290
	Financial (Principal/Interest)	0	0	0
	Materials and Supplies	114,025	104,425	-9,600
	Contracted Services	73,300	57,800	-15,500
	Unfinanced Capital	50,000	37,100	-12,900
	Revenue	-15,000	0	15,000
	Prov/Fed/Mun Funding	-4,600	-4,600	0
	Development Charges	0	0	0
	Transfer to Reserves	15,000	0	-15,000
	Transfer from Reserves	0	0	0
		410,745	377,035	-33,710

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes offset by removal of pool related maintenance wages/benefits
Materials and Supplies	Inflationary adjustments to various: fuel/repairs/maintenance/hydro/water/sewer, offset by removal of pool related costs (\$24,750)
Contracted Services	Insurance reallocation to other services areas (\$12,250), and removal of pool related costs (\$3,250)
Unfinanced Capital	See page 45 (Whytock Park bridge \$25,000 and Splash pad \$12,100); savings shifted to other service areas
Revenue	Removal of pool related donation revenue
Transfer to Reserves	Removal of pool donations previously transferred to rehabilitation reserve

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Service Offering	Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
<i>Facilities Village Square, Huntingdon Veterans Hall, Moira Hall, Arts Centre, Municipal Office Building</i>	Wages and Benefits	63,635	73,870	10,235
	Financial (Principal/Interest)	0	0	0
	Materials and Supplies	69,925	73,425	3,500
	Contracted Services	43,200	34,900	-8,300
	Unfinanced Capital	25,000	4,200	-20,800
	Revenue	-29,500	-32,000	-2,500
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	8,750	8,750	0
	Transfer from Reserves	0	0	0
		181,010	163,145	-17,865

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes plus addition of time spent for staff to take over plowing of Arts Centre parking lot + overflow lot
Materials and Supplies	Inflationary adjustments for hydro/heating fuel/repair and maintenance costs
Contracted Services	Reallocation of insurance from other service areas, offset by \$10,000 reduction in snow plowing contract
Unfinanced Capital	See page 45 (Arts Centre); savings shifted to other service areas
Revenue	Budget includes MP Office rent, and budget updated to reflect historical trends
Transfer to Reserves	Transfer specific revenue to reserve for future use (MP Office rent above)

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Service Offering	Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
Library	Wages and Benefits	4,710	4,870	160
	Financial (Principal/Interest)	0	0	0
<i>Centre Hastings Public Library (Madoc)</i>	Materials and Supplies	11,380	11,580	200
	Contracted Services	116,020	120,850	4,830
	Unfinanced Capital	0	0	0
	Revenue	0	0	0
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		132,110	137,300	5,190

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/PPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes
Contracted Services	Increase in contribution to Public Library Board estimated; Budget also includes other building contracts re elevator and HVAC

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Service Offering	Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
Planning and Zoning	Wages and Benefits	42,925	0	-42,925
	Financial (Principal/Interest)	0	0	0
<i>Zoning Amendments, Severances, Minor Variances</i>	Materials and Supplies	5,925	0	-5,925
	Contracted Services	6,100	0	-6,100
	Unfinanced Capital	0	0	0
	Revenue	-21,800	0	21,800
	Prov/Fed/Mun Funding	0	0	0
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		33,150	0	-33,150
<b>Service Offering</b>	<b>Notes re: Operating Budget</b>			

Contracted Services

Centre Hastings joined County of Hastings SPARC model for Land Use Planning in June 2025; budget updated to reflect costs no longer incurred by Centre Hastings directly

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Service Offering	Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
Community Development	Wages and Benefits	61,100	61,100	0
	Financial (Principal/Interest)	0	0	0
<i>Community Events, Local Business Resources</i>	Materials and Supplies	48,600	48,600	0
	Contracted Services	5,300	2,300	-3,000
	Unfinanced Capital	0	0	0
	Revenue	0	0	0
	Prov/Fed/Mun Funding	-1,750	-2,000	-250
	Development Charges	0	0	0
	Transfer to Reserves	5,000	5,000	0
	Transfer from Reserves	0	0	0
		118,250	115,000	-3,250
<b>Service Offering</b>	<b>Notes re: Operating Budget</b>			

Contracted Services                      Support to Chamber of Commerce (\$2,000) and Madoc BIT (\$1,000) reallocated to Council (Page 10) re Community Donations Policy (Page 34)

Transfer to Reserves                      To Community Improvement Plan continues (\$5,000)  
any future use of CIP funds will be drawn from the CIP Reserve (page 44)

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Service Offering	Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
Community Programming	Wages and Benefits	113,210	74,325	-38,885
	Financial (Principal/Interest)	0	0	0
<i>Canteen Concessions (Ivanhoe and Madoc)</i>	Materials and Supplies	32,000	25,200	-6,800
	Contracted Services	2,700	2,700	0
	Unfinanced Capital	0	0	0
	Revenue	-46,400	-31,300	15,100
	Prov/Fed/Mun Funding	-2,100	0	2,100
	Development Charges	0	0	0
	Transfer to Reserves	0	0	0
	Transfer from Reserves	0	0	0
		99,410	70,925	-28,485

Service Offering	Notes re: Operating Budget
Wages and Benefits	Cost of living adjustment, CPP/CPP enhancement/EI/EHT/WSIB/Manulife benefit premium changes, and increases to Ontario minimum wage; offset by removal of Pool Aquatics programming
Materials and Supplies	Removal of materials and supplies related to Pool Aquatics programming
Revenue	Removal of pool registration/user fee revenue, and reduction in ball field user fees, and canteen related revenues
Prov/Fed/Mun Funding	Removal of pool Canada Summer Jobs Grant

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Service Offering	Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
Health Services	Wages and Benefits	25,950	26,735	785
	Financial (Principal/Interest)	74,575	0	-74,575
<i>Tri Area Medical Centre (TAMC)</i>	Materials and Supplies	94,675	116,645	21,970
	Contracted Services	157,840	174,250	16,410
	Unfinanced Capital	85,631	28,551	-57,080
	Revenue	-173,000	-189,500	-16,500
	Prov/Fed/Mun Funding	-41,480	-48,997	-7,517
	Development Charges	0	0	0
	Transfer to Reserves	74,575	74,575	0
	Transfer from Reserves	0	0	0
			298,766	182,259

Service Offering	Notes re: Operating Budget
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Financial (Principal/Interest)	Based on Loan payment schedule (Page 43), fully paid off in 2025
Materials and Supplies	Inflationary adjustments heat/hydro/water/sewer (\$18,400) and repairs and maintenance (\$3,500)
Contracted Services	Inflationary adjustments for physician cost agreement, janitorial/mechanical/lift contracts as well as reallocation of insurance from other services areas (\$5,500)
Unfinanced Capital	See page 45, savings here reallocated to other service areas
Revenue	Inflationary increases and/or annualization of rental/lease agreements for tenants
Prov/Fed/Mun Funding	Partnership Contributions (Madoc Township and Tudor/Cashel)
Transfer to Reserves	Continued allocation to Capital Reserve; re asset management planning started in 2025

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**Summary of Operational Impact (Changes) by Service Offering:**

<b>Service Offering</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Y:Y Change</b>
Council/Governance	174,575	167,375	-7,200
Administration/Treasury	-667,975	-736,415	-68,440
Fire and Emergency Services	649,810	678,450	28,640
Police (OPP)	918,700	942,344	23,644
Conservation Authorities	89,800	94,430	4,630
Animal Control	14,295	14,295	0
Building Services	0	0	0
By-law Enforcement	46,700	46,700	0
Transportation Services	2,279,683	2,892,480	612,797
Streetlights/Traffic Lights	28,400	28,700	300
Environmental Services	503,600	417,030	-86,570
Utilities (Water/Wastewater)	0	0	0
Cemetery	31,050	38,800	7,750
Arena	198,800	224,645	25,845
Parks and Recreation	410,745	377,035	-33,710
Facilities	181,010	163,145	-17,865
Library	132,110	137,300	5,190
Planning and Zoning	33,150	0	-33,150
Community Development	118,250	115,000	-3,250
Community Programming	99,410	70,925	-28,485
Health Services	298,766	182,259	-116,507
	5,540,879	5,854,498	313,619

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**Summary of Operational impact (Changes) by Revenue/Expense Category:**

Revenue/Expense Category	2025 Budget	2026 Budget	Y:Y Change
Wages and Benefits	3,552,130	3,606,760	54,630
Unfinanced Capital	283,154	289,851	6,697
Transfer to Reserves	315,125	230,325	-84,800
Transfer from Reserves	0	-20,000	-20,000
Revenue	-2,266,845	-2,429,885	-163,040
Prov/Fed/Mun Funding	-1,471,685	-1,582,957	-111,272
Materials and Supplies	1,993,565	2,155,580	162,015
Development Charges	0	0	0
Contracted Services	3,060,860	3,147,324	86,464
Financial (Principal/Interest)	74,575	457,500	382,925
	5,540,879	5,854,498	313,619

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**Summary of Tax Levy Operational Impact (Changes) by Detail:**

<b>Category</b>	<b>Description</b>	<b>Impact 2026</b>
Employee Compensation	Salary and wage level movement in the Corporate Wage Grid, economic increase 3.0%, benefit carrier coverage as well as Mandatory Employer Related Cost (MERC) changes (CPP, EI, EHT, WSIB, OMERS), and minimum wage increase	\$163,890
Mandatory Legislation or Contracts	OPP Contract and CPAC (policing) (page 13)	\$23,644
	Insurance premiums (only a shift between service areas; no change in budget)	\$0
Additional Staffing Levels	Net impact of conversion of 0.66 FTE to 1.0 FTE. Offsetting SPARC and Pool related wages are listed below	\$26,325
New/Altered Services	Quinte Waste Recycling Contract (page 20)	-\$129,200
	Land Use Planning transition to Hastings County SPARC	-\$110,250
	Website and software licensing fees (Records Management)	\$32,000
	Electric Vehicle charging stations annualization	\$25,000
	Removal of Madoc Outdoor Pool service offering	-\$60,210
Inflationary	Inflationary increases have been included for granular material, sand, salt, fuel, calcium, maintenance, service contracts, repairs, etc.	\$162,290
	Projected changes to utilities (hydro, natural gas, etc.), based on historical trends	
Council/Community Initiatives	Removal of Physician Recruitment cash incentive	-\$20,000
	Increase in payments toward unfinanced capital (page 45)	\$6,697
Debt Obligations	Anticipated debenture schedule PW-ENV-2025-01 Durham / St Lawrence	\$377,500
	TAMC-Health Services debenture completion	-\$74,575
	Anticipated debenture schedule Tractor+Boom/Attachments	\$40,000
Fees/Charges and Other Revenue	Ontario Municipal Partnership Funding (OMPF) allocation increase (page 11)	-\$104,300
	Increase in interest revenue and all other self-generated non-tax revenues	-\$47,180
Miscellaneous	Sum of all other smaller adjustments in each department / service area collectively	\$1,988
<b>Total:</b>		<b>\$313,619</b>

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**Summary of Community Donations and Budget Impact:**

<b><u>Organization/Group</u></b>	<b><u>Description</u></b>	<b><u>2025 Budget</u></b>	<b><u>2026 Budgeted*</u></b>
Chamber of Commerce	Part time coordinator and programming (page 28)	\$2,000	NA
Central Hastings Support Network (Transit)	Continued Support (page 18)	\$3,000	\$3,000
Business Improvement Team (BIT)	Continued Support (page 28)	\$1,000	NA
West Huntingdon Cemetery Board ("Luke's")	Financial Assistance (page 22)	\$1,000	NA
Heart of Hastings Hospice	Support (page 10)	\$3,000	NA
TBD	TBD (page 10)	\$2,000	NA
Community Donations Policy	Total budget allocation for distribution under Community Donations Policy COU-010		\$10,000
<b>Total:</b>		<b>\$12,000</b>	<b>\$13,000</b>

\*The figures included in the “2026 Budgeted Support” column are already included in the Operating budget presented.

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**Transportation Services: Road Programs 2026 Plan\***

<u>Annual Program</u>	<u>Location</u>	<u>Reference</u>	<u>Plan</u>
Rehabilitation Program	Sills Road Bridge Replacement (installation and road realignment)	Capital Budget (page 36)	\$915,000
	Ray Road Culvert #1 and #2 (pre-work only; multi-year project; install in 2027)	Capital Budget (page 36)	\$1,000,000
Surface Preservation	Various segments (Gladstone St W, Durham St N, Prince Albert St W, Prince Albert St E, Marmora St, Queen Victoria St W, McKenzie St, Victoria St, Horace St, Dingman St, Carson Rd, Slab St, Wilson Rd, Springer Rd, Crookston Rd)	Capital Budget (page 36)	\$238,000
<b>Total:</b>			<b>\$2,153,000</b>

\*Note: The Plan is part of various annual programs and are subject to change, without notice, based on various municipal needs and factors that occur during the year that are often uncontrollable (severity of winter, road washouts, availability of aggregate resources, among others). Projects may be deferred or changed due to unexpected events.

CAPITAL PROGRAM - ROADS 3???	Estimated Sources of Funding							2027	2028	2029	2030	2031	2032	2033	2034	2035
	2026															
	Description	Estimated Cost	Long Term Debt	Fed/Prov/Mun	CCBF (Gas Tax)	From Reserves	Other Revenue									
<b>TRANSPORTATION SERVICES (ROADS)</b>																
Bridge Reserve Contribution								90,000	95,000	100,000	105,000	110,000	115,000	120,000	125,000	130,000
Equipment Reserve Contribution	225,000						225,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Bridge Rehabilitation (Sills Road) (preapproved)	915,000		915,000													
Bridge Rehabilitation (Ray Culvert#1)	450,000						450,000	100,000								
Bridge Rehabilitation (Ray Culvert#2)	550,000				150,000		400,000	100,000								
Surface Preservation Program	238,000				68,000		170,000	178,000	192,000	206,000	220,000	234,000	255,000	260,000	265,000	270,000
Plow Truck														550,000	550,000	550,000
Fleet Replacement Program Pickup Truck								75,000			80,000			85,000	85,000	
Fleet Replacement Program Large Pickup Truck/Plow	90,000						90,000							100,000	100,000	
Fleet Replacement Program Large Truck/Dump Box								120,000		125,000			130,000			
Salt/Sander (Truck insert)										25,000						
Salt Storage Shed																
Culvert Steamer	20,000				20,000											
Speed Limit Review																
Road Need Study (SOI Analysis)								20,000		20,000		20,000		20,000		20,000
OSIM	20,000						20,000		20,000		20,000		20,000		20,000	
Loader															350,000	
Grader										850,000						
Grader attachments																
Sidewalk Plow (compact tractor with attachments)								100,000								
Sand Dome Re-shingle																
Road Rehabilitation Program								585,000	595,000	605,000	615,000	625,000	635,000	640,000	645,000	650,000
Russel Street Bridge Rehabilitation			-	-			-									
Rehabilitation Program								585,000	595,000	605,000	615,000	625,000	635,000	635,000	640,000	645,000
Tractor with Arm, Flail Mower, and Snowblower	650,000	650,000														
Reversible Vibratory Plate Packer																
Streetlight in-fills	7,000						7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Shop generators (Ivanhoe/Madoc)																
Slip-in Water Tank								35,000								
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>3,165,000</b>	<b>650,000</b>	<b>915,000</b>	<b>-</b>	<b>238,000</b>	<b>-</b>	<b>1,362,000</b>	<b>2,245,000</b>	<b>1,754,000</b>	<b>2,793,000</b>	<b>1,912,000</b>	<b>1,871,000</b>	<b>2,047,000</b>	<b>3,017,000</b>	<b>2,687,000</b>	<b>2,522,000</b>

CAPITAL PROGRAM - ENVIRONMENTAL 4???	Estimated Sources of Funding							2027	2028	2029	2030	2031	2032	2033	2034	2035
	Description	Estimated Cost	Long Term Debt	Fed/Prov/Mun	CCBF (Gas Tax)	From Reserves	Other Revenue	Capital Program (Tax)	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
<b>ENVIRONMENTAL SERVICES</b>																
<b>Water</b>																
Urban Water Construction Program (Prince Albert St. W)										400,000						
Urban Water Construction Program (Madawaska St.)										430,000						
Master Plan (water/wastewater/storm)																
Water Financial Plan update (every 5 years)												15,000				
Rate study (every 5 years)												15,000				
<b>Water Tower/Standpipe</b>																
Leak Detection Equipment	30,000				30,000											
<b>Sewer</b>																
Sewer Pumping Station Rehabilitations (3)								167,500								
Urban Sewer Construction Program Lagoon to Livingstone Ave. W. (1.2km) (includes Champlain St reconstruction)								4,082,500								
Livingstone Ave. W. Siphon								750,000								
Urban Sewer Construction Program Livingstone Ave. W. to St Lawrence St. W (300m)								1,327,500								
Urban Sewer Construction Program St Lawrence St. W. to Gladstone St. W (600m)											2,300,000					
Lagoon Sludge Enzyme Treatment (year 2 of 2)	48,000				48,000											
Elgin St. Foodland Easement Sanitary Replace																
<b>Stormwater</b>																
Culvert replace-Central Hastings School																
<b>Landfill/Garbage Collection</b>																
Wood Chipper																
Landfill Compactor																
Monitoring Wells												37,500				
Garbage/Refuse Truck F550 (used)	50,000						50,000									
Garbage/Refuse Truck												600,000				
Reserve contribution for closure/post-closure	10,000						10,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>Aquatic Weed Harvesting</b>																
Harvester+Trailer												125,000				
<b>TOTAL ENVIRONMENTAL SERVICES</b>	<b>138,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,000</b>	<b>-</b>	<b>60,000</b>	<b>6,342,500</b>	<b>15,000</b>	<b>845,000</b>	<b>2,315,000</b>	<b>45,000</b>	<b>777,500</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

CAPITAL PROGRAM - FIRE DEPT 2000 & 2900	Estimated Sources of Funding							2027	2028	2029	2030	2031	2032	2033	2034	2035
	2026															
	Description	Estimated Cost	Long Term Debt	Fed/Prov/Mun	CCBF (Gas Tax)	From Reserves	Other Revenue									
<b>FIRE / EMERG SERVICES</b>																
Combo tool/rescue cutter																
Defibrillators / Equipment	17,145					17,145										
Station #2 Emergency Standby Generator	20,000				20,000											
Two way radios/pagers (interior attack)																
SCBA																
Pumper Tanker #204 North (2008 Spartan)														500,000		
Pumper Tanker #201 North (2023 Freightliner)																
Rescue Van #203 North (1992 Spartan Van)											150,000					
Pumper Tanker #101 South (2016 Asphodel)																
Tanker #102 South (2016 Freightliner)																
Tanker #103 South (1999 GMC 8500)										325,000						
Rescue Van #104 South (1997 Ford Van)								200,000								
Parking Lot Resurfacing Station #2									33,000							
Station #2 Roof										165,000						
Rapid Response Vehicle (RRV)	50,000				50,000						125,000					
<b>TOTAL FIRE</b>	<b>87,145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>17,145</b>	<b>-</b>	<b>200,000</b>	<b>33,000</b>	<b>490,000</b>	<b>275,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>

CAPITAL PROGRAM - PARKS/RECREATION		Estimated Sources of Funding															
		2026						2027	2028	2029	2030	2031	2032	2033	2034	2035	
Description	Estimated Cost	Long Term Debt	Fed/Prov/Mun	CCBF (Gas Tax)	From Reserves	Other Revenue	Capital Program (Tax)	Estimated Cost									
<b>PARKS/RECREATION</b>																	
Playground Equipment (Centre Hastings Park)	85,100		85,100														
Huntingdon Park Canteen Flooring/Equip																	
Huntingdon Park Ball Field Rehab																	
Playground Equipment (CH Park)-Accessible Enhancement											125,000						
Multi-Use Court Rehab															150,000		
Recreation/Facility Booking Software																	
Mowing equipment										25,000							
Landscaping Trailer	10,000						10,000										
Splash Pad Resurfacing													20,000				
Electronic Sign																	
Ivanhoe Firehall Grounds Flagpoles (x2)								6,500									
Skate Pad Concrete Resurface/ Repair	16,000					16,000											
Recycled Plastic Picnic Tables	10,000					10,000		10,000	10,000	10,000			10,000				
Red Slide Replacement CH Park	10,000					10,000											
Ball Diamond Groomer	7,000					7,000											
Dog Park Fencing																70,000	
Benches								10,000		10,000		10,000	10,000				
Centre Hastings Park Mulch								35,000									
Splash Pad Water Feature Replace									80,000								
Bleachers										20,000		20,000					
Centre Hastings Park Path Lighting											25,000						
Splash Pad Operating Equipment (Pumps, UV, Filters, Etc.)												70,000					
Ivanhoe Park Playground Equipment												50,000					
Centre Hastings Park Fencing													40,000				
Centre Hastings Park Irrigation														30,000			
Centre Hastings Park Swings														30,000			
Volleyball Court Rehab																	
Splash Pad Expansion																	
<b>TOTAL PARKS</b>	<b>138,100</b>	<b>-</b>	<b>85,100</b>	<b>-</b>	<b>-</b>	<b>43,000</b>	<b>10,000</b>	<b>61,500</b>	<b>10,000</b>	<b>45,000</b>	<b>125,000</b>	<b>10,000</b>	<b>40,000</b>	<b>-</b>	<b>220,000</b>	<b>-</b>	

CAPITAL PROGRAM - ARENA DEPT 7600		Estimated Sources of Funding															
		2026						2027	2028	2029	2030	2031	2032	2033	2034	2035	
Description	Estimated Cost	Long Term Debt	Fed/Prov/Mun	CCBF (Gas Tax)	From Reserves	Other Revenue	Capital Program (Tax)	Estimated Cost									
<b>ARENA</b>																	
Transfer to reserves	21,000						21,000										
Ice resurfacers															178,000		
Canteen Renovations/upgrades								20,000									
HVAC and Ventilation Upgrades								15,000			192,000						
Cooling Condenser										300,000							
Dressing Room + Lobby Flooring										80,000							
Public Washroom Renovation										40,000			253,000				
Floor Scrubbing Machine	8,500						8,500										
Electronic lobby sign									5,000								
Cooling condenser										155,000							
Compressor Overhauls																	
Dasher Boards (Reuse Glass)										287,000							
Concrete Slab										500,000							
Chiller														300,000			
Compressor Package	150,000						150,000	150,000									
Plant Room Control Panel															100,000		
Plant Room Piping										100,000							
Parking Lot Resurfacing (52,000sq.ft.) + Drainage													378,000				
Electrical Service + Motor Control Centre Upgrade															164,000		
Building Envelop Repairs (Insulation, Panelling, Doors, etc.)																235,000	
Refrigeration Controls Retrofti (Energy Efficiency)																	
<b>TOTAL ARENA</b>	<b>179,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>179,500</b>	<b>185,000</b>	<b>892,000</b>	<b>575,000</b>	<b>192,000</b>	<b>378,000</b>	<b>253,000</b>	<b>478,000</b>	<b>264,000</b>	<b>235,000</b>	

CAPITAL PROGRAM - FACILITIES	Estimated Sources of Funding							2027	2028	2029	2030	2031	2032	2033	2034	2035
	2026															
	Description	Estimated Cost	Long Term Debt	Fed/Prov/Mun	CCBF (Gas Tax)	From Reserves	Other Revenue									
<b>FACILITIES</b>																
Transfer to Facilities Reserve	50,000						50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Municipal Office (1400)</b>																
Gas furnace																
Hot water tank																
Emergency generator																
<b>Moira Hall (7035)</b>																
Roofing								17,000								
Propane Furnace Replacement	7,500				7,500											
Chairs																
<b>Huntingdon Hall (7030)</b>																
Elevator/lift																
Gas furnace								5,000								
Painting throughout																
Roofing (steel)																
Flooring										22,000						
Chairs	6,000				6,000											
Eavetroughs	5,000				5,000											
Air Conditioning Unit Replacement								6,000								
<b>Arts Centre (7025)</b>																
Heat Pump/HVAC								15,000								
PV Array										12,000						
Well pump, circ pump and hot water tank									10,000							
Exterior Decking																
<b>Library (7400)</b>																
Heating, gas furnace																
HVAC units (2)																
Windows																
Emergency generator																
Gas Fireplace								6,000								
Foundation																
Elevator																
Accessible Ramp								72,000								
<b>Village Square (7010)</b>																
Parking lot rehab																
<b>Tri Area Medical Centre (TAMC) (6250)</b>																
Hot water/Boiler/Air Units								20,000			15,000					
Physician room retrofit																
Transfer to Reserves (shared)	10,000		3,824				6,176									
Elevator/Lift																
Emergency generator								20,000								
Roof re-shingle/metal									125,000							
Stairway flooring								40,000								
Exterior Fencing (Generator/AC Compound)								15,000								
<b>TOTAL FACILITIES</b>	<b>78,500</b>	<b>-</b>	<b>3,824</b>	<b>-</b>	<b>18,500</b>	<b>-</b>	<b>56,176</b>	<b>266,000</b>	<b>185,000</b>	<b>84,000</b>	<b>65,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

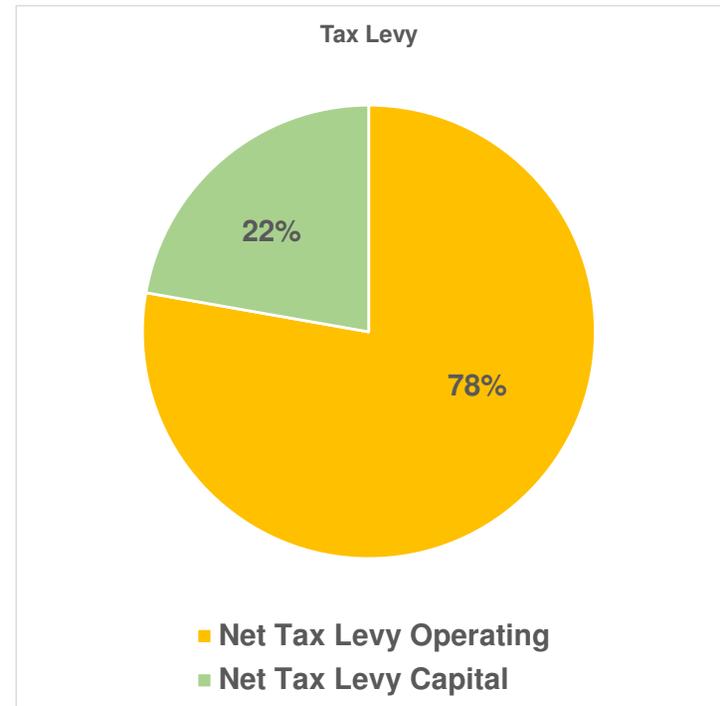
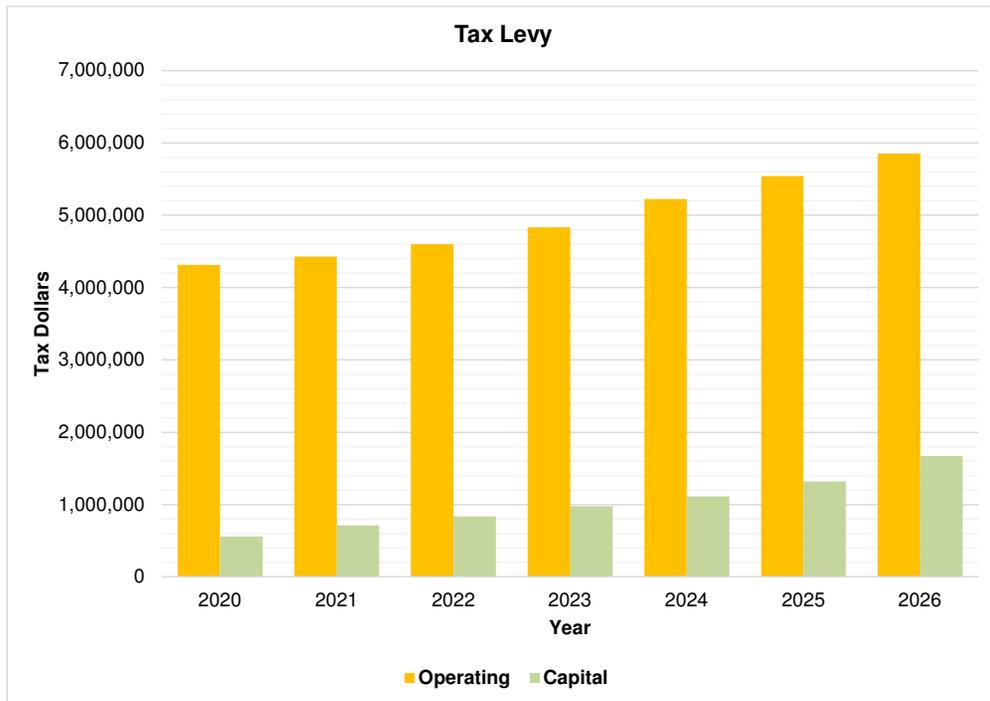
CAPITAL PROGRAM - ADMIN 1050/1200		Estimated Sources of Funding						2027	2028	2029	2030	2031	2032	2033	2034	2035
		2026						2027	2028	2029	2030	2031	2032	2033	2034	2035
Description	Estimated Cost	Long Term Debt	Fed/Prov/Mun	CCBF (Gas Tax)	From Reserves	Other Revenue	Capital Program (Tax)	Estimated Cost								
<b>ADMIN/COUNCIL</b>																
Municipal Lands Project (40 acre urban parcel)																
Postage Machine / Folder/Inserter												20,000				
Development Charges Study												45,000				
Financial/Payroll Software																
Computer Hardware/Software/Server	6,000						6,000									
Strategic Plan	60,000				60,000											
Website revamp (AODA legislation)												25,000				
Market Wage & Pay Equity Review								30,000								
<b>TOTAL ADMIN/COUNCIL</b>	<b>66,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>6,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>45,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTALS</b>	<b>3,852,245</b>	<b>650,000</b>	<b>1,003,924</b>	<b>-</b>	<b>464,500</b>	<b>60,145</b>	<b>1,673,676</b>	<b>9,330,000</b>	<b>2,889,000</b>	<b>4,832,000</b>	<b>4,884,000</b>	<b>2,399,000</b>	<b>3,212,500</b>	<b>4,060,000</b>	<b>3,236,000</b>	<b>2,822,000</b>

(tax support;  
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**Summary of Tax Levy Change (Operating and Capital):**

	2025 Budget	2026 Budget	Y:Y Change
Net Tax Levy Operating	5,540,879	5,854,498	313,619
Net Tax Levy Capital	1,319,676	1,673,676	354,000
Net Tax Levy Total	6,860,555	7,528,174	667,619



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**Principal and Interest Payments:**

<u>Service Offering</u>	<u>Purpose</u>	<u>Budgeted Amount</u>	<u>Outstanding*</u>	<u>Matures</u>
Transportation Services (page 18)	PW-ENV-2025-01 (HEWI-OILC)	\$ 377,500	\$ -	2037
Transportation Services (page 18)	Tractor+Boom (OILC)	\$ 40,000	\$ -	2037
Environmental (Utilities-Water) (page 20)	Standpipe (HEWI-OILC)	\$ 40,000	\$ -	2057
<b>Total:</b>		<b>\$ 457,500</b>	<b>\$ -</b>	

Note\*: Outstanding as of the end of last calendar year.

Tractor+Boom (OILC) \$40,000 represents one debenture payment in 2026. The subsequent year, 2027, and each year until maturity will have two debenture payments (\$80,000).

Standpipe (HEWI-OILC) \$40,000 represents one debenture payment in 2026. The subsequent year, 2027, and each year until maturity will have two debenture payments (\$80,000).

Note: The above amounts are already included in the operating budget for each respective department. The above does not include any debt that may be issued in the future.

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MUNICIPALITY OF CENTRE HASTINGS RESERVES AND RESERVE FUNDS											
** - 2025 Figures are unaudited and do not include any surplus or deficit resulting from the fiscal year, or adjustments from completed projects, and are therefore subject to change.											
		G/L A/C	Balance Jan. 1/2025	Transfers to and (from) Reserves Budgeted	Transfers to and (from) Reserves Actual	Internal and Additional Transfers	Balance Dec. 31/2025**	Transfers to Reserves Budgeted	Transfers (from) Reserves Budgeted	Internal and Additional Transfers	Projected Balance Dec. 31/2026
Capital:	General	1-2-2000-9000	170,046.52				170,046.52				170,046.52
Working Funds		1-2-2000-9001	1,659,148.23	(42,500.00)	(67,131.42)		1,592,016.81		(60,000.00)		1,532,016.81
	MMP	1-2-2000-9001	302,170.59			(20,510.77)	281,659.82				281,659.82
Physician Recruitment		1-2-2000-9042	-				-				-
Capital:	Building	1-2-2000-9002	423,034.33				423,034.33				423,034.33
Streetlights		1-2-2000-9003	20,306.05				20,306.05				20,306.05
Bridges/Culverts		1-2-2000-9004	68,401.90	80,000.00	80,000.00	110,000.00	258,401.90		(260,000.00)		(1,598.10)
Tax W/O		1-2-2000-9005	171,400.00				171,400.00				171,400.00
Fire	General	1-2-2000-9006	65,663.04				65,663.04				65,663.04
	SCBA	1-2-2000-9006	144,025.03	37,000.00	37,000.00		181,025.03	37,000.00			218,025.03
	Truck	1-2-2000-9006	119,000.00	75,000.00	75,000.00		194,000.00	75,000.00	(50,000.00)		219,000.00
Roads	Capital	1-2-2000-9007	93,784.90				93,784.90				93,784.90
Omers - Past Service		1-2-2000-9009	4,511.75				4,511.75				4,511.75
Road Grant Cty		1-2-2000-9010	30,000.00				30,000.00				30,000.00
Weed Harvesting		1-2-2000-9011	45,019.12	12,500.00	12,500.00		57,519.12	12,500.00			70,019.12
Garbage Truck		1-2-2000-9012	128,058.51	10,000.00	10,000.00		138,058.51	10,000.00			148,058.51
Landfill Closure/Post Closure		1-2-2000-9013	9,208.41	10,000.00	10,000.00		19,208.41	10,000.00			29,208.41
Ambulance Base		1-2-2000-9014	41,975.46				41,975.46				41,975.46
Arena		1-2-2000-9015	101,221.07	(49,000.00)	(39,000.00)	9,000.00	71,221.07	21,000.00			92,221.07
Recreation		1-2-2000-9016	214,838.03				214,838.03				214,838.03
Septage		1-2-2000-9017	1,145,000.00				1,145,000.00				1,145,000.00
Hydro Sale		1-2-2000-9018	49,250.97				49,250.97				49,250.97
Nesbitt Burns		1-2-2000-9019	952,943.34				952,943.34				952,943.34
CH Park		1-2-2000-9020	13,684.94				13,684.94				13,684.94
Swimming Pool-Donations		1-2-2000-9021	185,318.39	15,000.00	200.00	(9,000.00)	176,518.39				176,518.39
Sewer		1-2-2000-9022	6,363.88	(40,000.00)	(47,689.84)		(41,325.96)		(48,000.00)		(89,325.96)
Water		1-2-2000-9023	424,563.82			(10,567.16)	413,996.66		(30,000.00)		383,996.66
Building Department		1-2-2000-9024	115,457.25			(5,898.21)	109,559.04				109,559.04
Election		1-2-2000-9025	15,534.33	5,000.00		5,000.00	20,534.33	5,000.00	(20,000.00)		5,534.33
Medical Centre		1-2-2000-9026	77,155.82				77,155.82				77,155.82
		1-2-2000-9026	-	10,000.00		10,000.00	10,000.00	10,000.00			20,000.00
		1-2-2000-9026	-	74,575.00		74,575.00	74,575.00	74,575.00			149,150.00
EcDev-CIP		1-2-2000-9027	58,345.97		(5,000.00)	5,000.00	58,345.97	5,000.00			63,345.97
Cemeteries		1-2-2000-9028	63,111.55				63,111.55				63,111.55
Bylaw Enforcement		1-2-2000-9029	17,449.32				17,449.32				17,449.32
Emergency Measures		1-2-2000-9030	46,510.47	2,500.00		2,500.00	49,010.47	2,500.00	(20,000.00)		31,510.47
Fire Special		1-2-2000-9031	5,610.00			(500.00)	5,110.00				5,110.00
Dog Park		1-2-2000-9032	543.30				543.30				543.30
Roads-Equip/Vehicle Replacem		1-2-2000-9033	21,638.42				21,638.42	225,000.00	(20,000.00)		226,638.42
	Plow Truck(s)	1-2-2000-9033	192,437.68	(200,000.00)			192,437.68				192,437.68
Roads-Winter Control		1-2-2000-9034	204,656.65				204,656.65				204,656.65
Landfill-Equip Replacement		1-2-2000-9035	36,470.90				36,470.90				36,470.90
Protective Services OPP/Con		1-2-2000-9036	36,657.05	69,800.00		69,800.00	106,457.05				106,457.05
Facilities		1-2-2000-9037	84,746.13	15,750.00	20,026.88		104,773.01	58,750.00	(18,500.00)		145,023.01
Swimming Pool-Surplus/Def		1-2-2000-9038	76,624.19				76,624.19				76,624.19
Roads-Preservation Prog.		1-2-2000-9039	15,086.73				15,086.73		(38,000.00)		(22,913.27)
Roads-Rehabilitation Prog.		1-2-2000-9040	54,262.72				54,262.72		(30,000.00)		24,262.72
	St Law St E	1-2-2000-9040	426,668.14	(426,668.00)	(426,668.14)		-				-
			8,137,904.90	(336,043.00)	(340,762.52)	239,398.86	8,036,541.24	546,325.00	(594,500.00)	-	7,988,366.24
Library Board Operations		3-2-2000-9000	45,326.95	(27,000.00)	(8,778.55)		36,548.40				36,548.40
<b>OBLIGATORY RES. FUNDS</b>											
5% in Lieu- Parkland		1-2-1200-8060	133,881.03			14,000.00	147,881.03		(43,000.00)		104,881.03
AMO Gas Tax		1-2-1200-5024	766,343.72	(704,000.00)	154,088.69		920,432.41				920,432.41
Development Charges		2-2-3000-????	648,600.39	(642,437.00)	(642,437.00)	129,457.78	135,621.17				135,621.17
			1,548,825.14	(1,346,437.00)	(488,348.31)	143,457.78	1,203,934.61	-	(43,000.00)	-	1,160,934.61

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MUNICIPALITY OF CENTRE HASTINGS UNFINANCED CAPITAL PAYMENT PLAN										
Year	Payments 2025	Balance 2025	Payments 2026	Payments 2027	Payments 2028	Payments 2029	Payments 2030	Payments 2031	Payments 2032+	Balance 2032+
Water & Sewer		\$93,891								\$93,891
Water & Sewer (Well #4)	-\$26,690	\$1,032,776	-\$45,000	-\$45,000	-\$45,000	-\$45,000	-\$45,000	-\$45,000	-\$762,776	\$0
Community Arts Bldg	-\$25,000	\$4,200	-\$4,200							\$0
Splash Pad	-\$25,000	\$12,100	-\$12,100							\$0
Moira Road 09	-\$5,833	\$0								\$0
TAMC 2nd Floor	-\$50,014	\$28,551	-\$28,551							\$0
TAMC BD AR	-\$35,617	\$0								\$0
TAMC Xray		\$0								\$0
TAMC CFDC Loan Conversion		\$0								\$0
Fire Dept Truck Chassis		\$0								\$0
Whytock Park Bridge (Queen Victoria)	-\$25,000	\$44,814	-\$25,000	-\$19,814						\$0
Weed Harvester	-\$10,000	\$9,000	-\$9,000							\$0
Plow Truck	-\$20,000	\$358,190	-\$80,000	-\$120,000	-\$140,000	-\$18,190				\$0
Landfill Compactor	-\$20,000	\$62,832	-\$21,000	-\$21,000	-\$20,832					\$0
Landfill Cover Material	-\$20,000	\$194,790	-\$20,000	-\$45,000	-\$50,000	-\$79,790				\$0
Garbage Truck	-\$20,000	\$431,842	-\$45,000	-\$56,842	-\$60,000	-\$75,000	-\$75,000	-\$60,000	-\$60,000	\$0
Long Term Care Site Remediation		\$238,528								\$238,528
<b>TOTALS</b>	<b>-\$283,154</b>	<b>\$2,511,513</b>	<b>-\$289,851</b>	<b>-\$307,656</b>	<b>-\$315,832</b>	<b>-\$217,980</b>	<b>-\$120,000</b>	<b>-\$105,000</b>	<b>-\$822,776</b>	<b>\$332,418</b>

Note 1

Note 1: Long Term Care Site Remediation costs as per Council resolution RC/08/28/-5-2024

General Note: Unfinanced or unfunded capital refers to capital project costs that a municipality has incurred or committed to but has not yet assigned a source of financing (e.g., reserves, grants, or long-term debt). Essentially, the municipality uses its own cash flow to temporarily cover the cost of a capital project rather than immediately issuing debt (such as a debenture) or drawing from reserves.

This approach is often used as a short-term internal financing tool, with the expectation that the project will later be formally financed—either through internal transfers, development charges, grants, or later debt issuance.

While the Municipality primarily benefits from increased flexibility/timing of 'repayment', as well as no formal interest on debt issuance, the cash used for capital financing is no longer available for investment. The municipality loses potential interest or investment returns on cash-on-hand (often 3–5% or more in recent years), which is comparable to current borrowing rates through Infrastructure Ontario.

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**Development Charges Schedule:**

MUNICIPALITY OF CENTRE HASTINGS														
DEVELOPMENT CHARGES														
YEAR END DECEMBER 31														
DEFERRED REV ACCOUNTS														
		2024				2025-YEAR TO DATE								
		31-Dec				Contibuted			Recognized	Interest Earned		Interest Charge	31-Dec	
		Balance	PY	Single	Row	Apartment	Non Res	Contributed	Revenue	Sub-Total	\$18,498.35	\$10,523.58	Balance	
2-2-3000-9005	5.45%	Library	\$34,266.99	\$1,201.02	\$2,722.01	\$0.00	\$0.00	\$3,923.03		\$38,190.02	\$1,996.94	\$1,136.04	\$41,323.01	
2-2-3000-9016	11.36%	Parks & Rec	\$76,235.88	\$2,502.96	\$5,672.76	\$0.00	\$0.00	\$8,175.72		\$84,411.60	\$4,413.85	\$2,511.01	\$91,336.45	
2-2-3000-9006	21.60%	Fire	-\$81,161.01	\$4,758.60	\$10,785.10	\$0.00	\$0.00	\$4,013.74	\$19,557.44	-\$61,603.57	\$0.00	-\$3,221.22	-\$64,824.79	
2-2-3000-9017	11.93%	Dev. Related (GG)	\$76,729.79	\$2,629.08	\$5,958.68	\$0.00	\$0.00	\$2,467.27	\$11,055.03	\$87,784.82	\$4,590.23	\$2,611.35	\$94,986.40	
2-2-3000-9008	19.58%	Public Works	\$125,640.17	\$4,314.54	\$9,778.65	\$0.00	\$0.00	\$3,647.78	\$17,740.97	\$143,381.13	\$7,497.34	\$4,265.18	\$155,143.65	
2-2-3000-9007	30.07%	Roads & Related	\$339,289.77	\$6,625.74	\$15,016.80	\$0.00	\$0.00	\$5,595.62	\$27,238.16	-\$398,791.00	-\$32,263.07	\$0.00	-\$33,950.09	
	100.00%													
			<b>\$571,001.59</b>	<b>\$22,031.94</b>	<b>\$49,934.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,724.41</b>	<b>\$87,690.35</b>	<b>-\$398,791.00</b>	<b>\$259,900.94</b>	<b>\$18,498.35</b>	<b>\$5,615.34</b>	<b>\$284,014.63</b>
2-2-3000-9009	42.87%	Water	\$33,330.11	\$6,016.26	\$0.00	\$0.00	\$0.00	\$1,982.05	\$7,998.31	-\$87,365.00	-\$46,036.58	\$0.00	-\$2,407.23	-\$48,443.81
2-2-3000-9022	57.13%	Sewer	\$44,268.69	\$8,017.80	\$0.00	\$0.00	\$0.00	\$2,641.82	\$10,659.62	-\$116,281.00	-\$61,352.69	\$0.00	-\$3,208.11	-\$64,560.80
	100.00%													
			<b>\$77,598.80</b>	<b>\$14,034.06</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,623.87</b>	<b>\$18,657.93</b>	<b>-\$203,646.00</b>	<b>-\$107,389.27</b>	<b>\$0.00</b>	<b>-\$5,615.34</b>	<b>-\$113,004.60</b>
			<b>\$648,600.39</b>	<b>\$36,066.00</b>	<b>\$49,934.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,348.28</b>	<b>\$106,348.28</b>	<b>-\$602,437.00</b>	<b>\$152,511.67</b>	<b>\$18,498.35</b>	<b>\$0.00</b>	<b>\$171,010.02</b>

↑  
PW-ENV-2025-01  
St Lawrence St and Durham St project  
\*per budget, exact to be determined

**MPAC Assessment Information [Postponement]:**

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

Increases in assessed value between the January 1, 2012 and January 1, 2016 were phased in over the period 2017 to 2020.

In response to the COVID-19 pandemic, the Ontario government announced that the 2020 Assessment Update had been postponed. As a result, property assessments for the 2021 property tax year continued to be based on the fully phased-in January 1, 2016 current values. This means property assessments for the 2021 property tax year were the same as the 2020 tax year, unless there had been changes to the property.

On November 4, 2021, the Ontario government, as part of the Ontario Economic Outlook and Fiscal Review: Build Ontario [Fall Economic Statement] announced the continued postponement of the province-wide assessment update.

On August 16, 2023, the Ontario government filed Regulation 261/23 under the Assessment Act to extend the current assessment cycle, and the valuation date of January 1, 2016, through to the end of the 2025 taxation year.

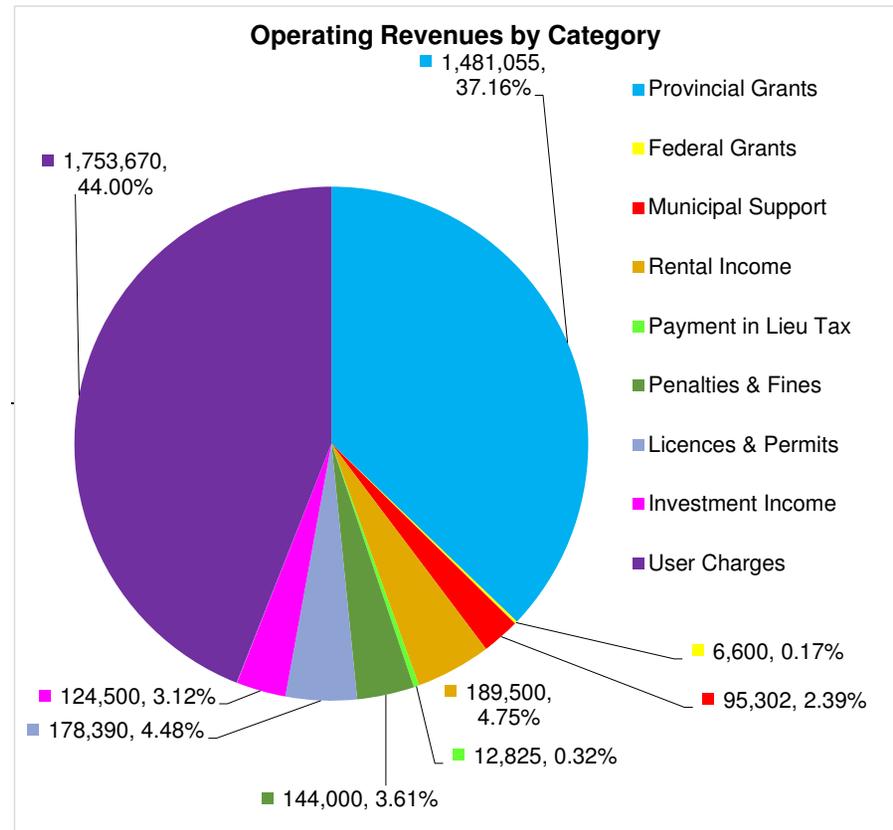
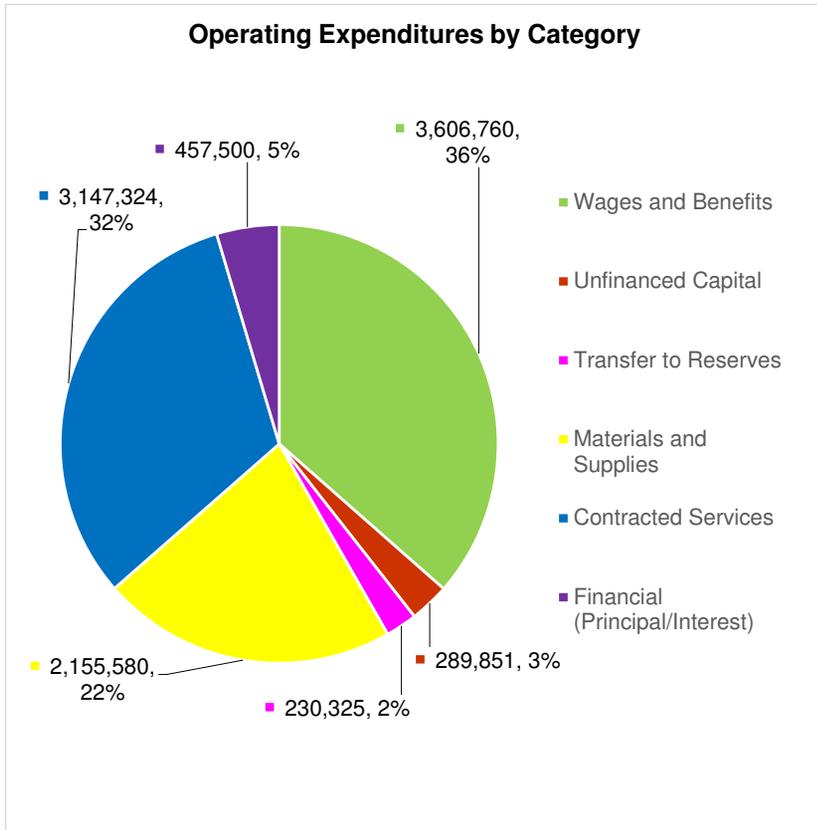
No further announcement has been made by the Ontario government to resume the assessment cycle.

**This means that property taxes for the 2026 taxation year will continue to be based on the January 1, 2016 valuation date.** Property assessments will remain the same as they were for the 2025 tax year, unless there have been changes to the property.

Municipality of Centre Hastings  
 2026 Municipal Budget  
 Draft v2

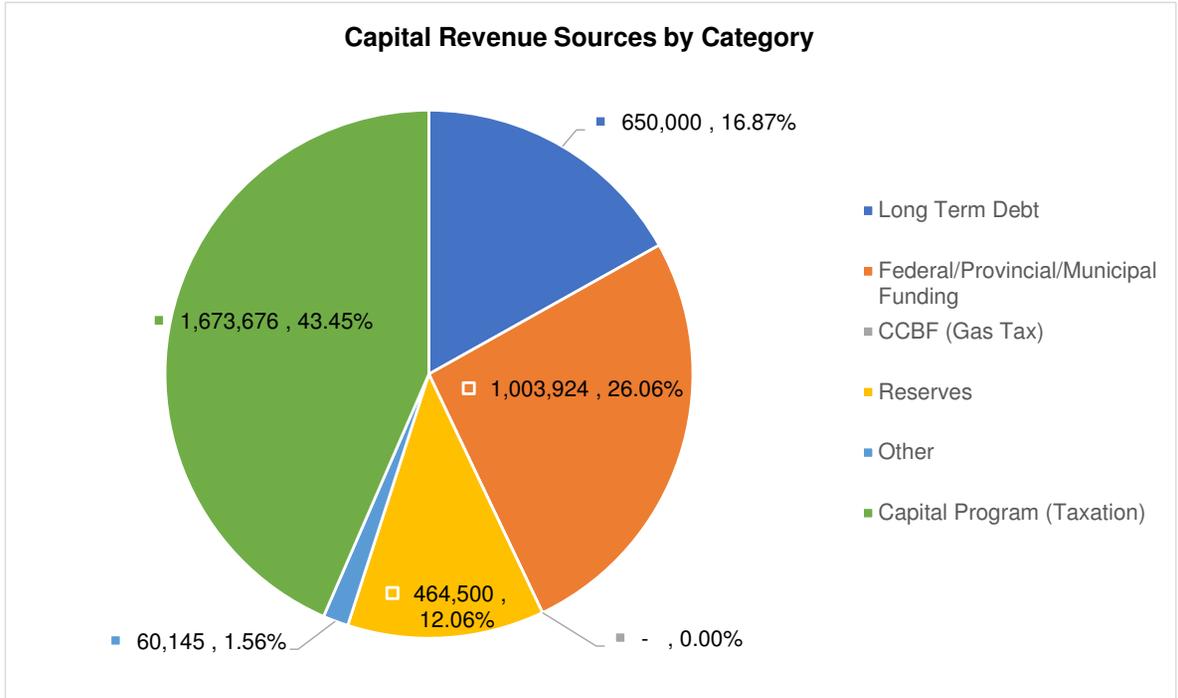
Summary of Operating Expenditures:  
 Summary of Operating Revenues:

	\$	9,887,340
	\$	4,032,842
Net Tax Levy Operating	\$	5,854,498 (page 42)



Municipality of Centre Hastings  
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<b>Summary of Capital Expenditures:</b>	\$	3,852,245	
<b>Summary of Non-Tax Revenue Sources:</b>	\$	2,178,569	
Net Tax Levy Capital	\$	1,673,676	(page 42)



<b>Total Expenditures (Operating and Capital):</b>	\$	13,739,585	
<b>Total Non-Tax Levy Revenues (Operating and Capital):</b>	\$	6,211,411	
Net Tax Levy Total	\$	7,528,174	(page 42)

**Municipality of Centre Hastings  
Tax Authority Report**

Levy Summary

	2025	2026	Weight	2025 TO 2026		Growth	
	Levy	Levy		(\$) Change	(%) Change		Net
Total Municipal	6,860,555	7,528,174	71%	667,619	9.73%	\$106,366	1.55%
Total County	1,933,928	2,055,773	19%	121,845	6.30%		
Total Education	1,076,932	1,089,224	10%	12,292	1.14%		
	9,871,415	10,673,171	100%	801,756	8.12%		8.18%

Rate Summary

	2025	2026	Rate	Unweighted	Weighted
	Rate	Rate	Change		
Total Municipal	0.01249905	0.01350597	0.00100692	8.06%	5.74%
Total County	0.00352337	0.00368817	0.00016480	4.68%	0.94%
Total Education	0.00153000	0.00153000	0.00000000	0.00%	0.00%
	0.01755242	0.01872414	0.00117172	12.73%	6.68%

**Tax Bill Impact**

Average CVA  
\$197,000

	2025	2026	Annual	Monthly	Annual
	Tax Bill	Tax Bill	(\$) Change	(\$) Change	(%) Change
Total Municipal	2,462.31	2,660.68	198.36	16.53	
Total County	694.10	726.57	32.47	2.71	
Total Education	301.41	301.41	0.00	0.00	
	3,457.83	3,688.66	230.83	19.24	6.68%

Legend:

- Municipal Tax Levy
- Municipal Tax Levy Change (%)
- Municipal Tax Levy Change (%)  
(net of growth factor)
- Municipal Tax Rate Change (%)
- Total Tax Bill Impact
- County estimated  
(see Page 8 detailed note)

CVA

\$300,000

	2025	2026	Annual	Monthly	Annual
	Tax Bill	Tax Bill	(\$) Change	(\$) Change	(%) Change
Total Municipal	3,749.72	4,051.79	302.08	25.17	8.06%
Total County	1,057.01	1,106.45	49.44	4.12	4.68%
Total Education	459.00	459.00	0.00	0.00	0.00%
	5,265.73	5,617.24	351.52	29.29	6.68%

