



Council

2026 Budget & Business Plan

COUNCIL

The role of Council is to make decision about the Town's services and financing as described in the Municipal Act 2021. In addition, the Town has various Advisory Committees as a way for residents to provide input and make recommendations on matters that affect the entire community.

Operating Budget Overview

Council	2025 Approved Budget	2026 Total Budget	2026 vs. 2025 Budget Change	
Revenue Total	-	-	-	0.0%
Expenses				
Salaries & Benefits	768,039	809,500	41,461	5.4%
Professional Development & Fees	36,800	36,800	-	0.0%
Program Supplies	2,800	1,300	(1,500)	-53.6%
General Supplies	300	300	-	0.0%
Contracted Services and Agreements	10,500	10,700	200	1.9%
Public Relations and Communication	23,900	23,900	-	0.0%
Administration and Office Expenses	53,450	51,100	(2,350)	-4.4%
Grants to Others	-	-	-	0.0%
Interdepartmental Reallocations	-	-	-	0.0%
Expenditures Total	895,789	933,600	37,811	4.2%
Council Tax Levy Impact	895,789	933,600	37,811	4.2%

Operating Budget by Service

Council	2024 Actuals	2025 Approved Budget	2026			2026 vs. 2025			
			Base Budget	OP Budget Request	One-Time OP Budget Request	Total Budget	Budget Change		
Council									
Council Compensation									
Revenue	-	-	-	-	-	-	-	-	0.0%
Expense	812,330	872,489	906,100	-	-	906,100	33,611	3.9%	
Council Compensation Total	812,330	872,489	906,100	-	-	906,100	33,611	3.9%	
Council Total	812,330	872,489	906,100	-	-	906,100	33,611	3.9%	
Committees									
Accessibility Committee									
Expense	-	13,100	13,100	-	-	13,100	-	0.0%	
Accessibility Committee Total	-	13,100	13,100	-	-	13,100	-	0.0%	
Active Transportation Committee									
Expense	-	2,700	2,700	-	-	2,700	-	0.0%	
Active Transportation Committee Total	-	2,700	2,700	-	-	2,700	-	0.0%	
Community Partnership Committee									
Expense	-	-	-	-	-	-	-	0.0%	
Community Partnership Committee Total	-	-	-	-	-	-	-	0.0%	
Heritage Halton Hills Committee									
Revenue	-	-	-	-	-	-	-	-	
Expense	10,211	7,200	11,400	-	-	11,400	4,200	58.3%	
Heritage Halton Hills Committee Total	10,211	7,200	11,400	-	-	11,400	4,200	58.3%	
PAAB Committee									
Expense	-	-	-	-	-	-	-	0.0%	
PAAB Committee Total	-	-	-	-	-	-	-	0.0%	
Tourism Committee									
Expense	-	300	300	-	-	300	-	0.0%	
Tourism Committee Total	-	300	300	-	-	300	-	0.0%	
Committees Total	10,211	23,300	27,500	-	-	27,500	4,200	18.0%	
Council Total	822,541	895,789	933,600	-	-	933,600	37,811	4.2%	

Operating Budget by Service

The 2026 operating budget for Council is proposed at \$933,600 in gross expenditures, with \$933,600 funded from the general tax levy.



2026 Operating Budget Drivers

Council proposes a net increase of \$37,811, or 4.2% for the 2026 operating budget. These changes enable Council to support the effective and efficient delivery of services for the corporation.

The following budget changes are included in Council's operating budget for 2026:

Maintaining Current Service Levels

- \$41,461 or 5.4%, represents the base change in compensation and benefits for the current staff complement. This amount includes a proposed economic increase of 2.0% and updates to statutory and Town benefit-related costs.
- \$4,200 increase for Heritage Halton Hills Committee expenses due to increased costs for Heritage plaques and signage.
- \$7,900 reduction for savings related to telephone services.

