THE CORPORATION OF THE TOWNSHIP OF HORTON

Public Budget Meeting

February 10, 2026
4:00 p.m.
Horton Municipal Chambers

1. Call to Order
2. Declaration of Pecuniary Interest
3. CAO/Clerk's Purpose of Public Meeting & Report on Notice
4. Staff Reports – 2026 Budget Presentation **PG.2**
5. Public Questions/Concerns
6. Council Members Questions/Concerns
7. Adjournment (resume back into Regular Council Meeting)

RETURN TO AGENDA

2026 PUBLIC BUDGET PRESENTATION

hortontownship.ca

Date: February 10, 2026

Presenter: Nathalie Moore, Treasurer

RETURN TO AGENDA

Agenda

- IMPORTANCE OF THE BUDGET
- FUNDING AND GRANT OPPORTUNITIES
- AMP ALIGNMENT AND RESERVES
- OPERATING / CAPITAL SUMMARIES
- TAXATION BREAKDOWN

RETURN TO AGENDA

BUDGET IMPORTANCE

The municipal budget is a critical tool that outlines how public funds are collected, allocated, and spent to deliver essential services and infrastructure. It reflects the community's priorities and ensures accountability, transparency, and long-term financial sustainability. Through the budget, Council sets the direction for how the Township grows, serves residents, and invests in the future.



RETURN TO AGENDA

OPERATING BUDGET

PAYS FOR ONGOING OPERATIONS

SALARIES

MAINTENANCE

SUPPLIES

DEBT SERVICING

CAPITAL BUDGET

PAYS FOR PHYSICAL ASSETS (OVER $5,000)

EQUIPMENT / FLEET

FACILITIES

ROADS

PARKS

RETURN TO AGENDA

WHAT IS A LEVY??

A municipal tax levy is the money that the township collects in taxes to pay for local services.

PEOPLE IN TOWNSHIP
(property owners & residents)

PAY TAXES



MUNICIPAL TAX LEVY
(total tax money collected)



USED TO PAY FOR

LOCAL SERVICES

Roads
Police & Fire
Recreation
Libraries
Garbage Collection

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2026 BUDGET ROADMAP

AUG-NOV PLANNING STAGE

AUG-NOV DEPARTMENTAL REVIEW

OCT - DEC BUDGET CONSOLIDATION

DEC - JAN **2 - BUDGET WORKSHOPS**

FEB. 10TH PUBLIC BUDGET MEETING

FEB/MAR APPROVE / ADOPT 2026 BUDGET

Staff presented Committee with a proposed budget of 5.62% levy increase over 2025. Upon a second workshop it was recommended that staff reassess and return with a 2.5% increase.

Moved by Mayor Proctor
Seconded by Councillor Cleroux

THAT the General Government Committee agree to a 2.5% levy increase and direct staff to set a public meeting date for consideration.

Carried

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2.5%

INCREASE OVER 2025 APPROVED BUDGET

$ 3,146,714

TOTAL AMOUNT REQUIRED FOR 2026

$ 31,467

1% OF THE 2026 PROPOSED BUDGET

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PROVINCIAL & FEDERAL FUNDING

OMPF

Ontario Municipal Partnership Fund

$286,600

Increased 8% ($21,000)

CCBF

Canada Community Building Fund

$104,211

No change from 2025

OCIF

Ontario Community Infrastructure Fund

$143,032

Decreased 10% ($15,892)

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Current Grant Applications

Government of Canada / Gouvernement du Canada

Canada

Ontario

The Canada Summer Jobs (CSJ)

Wage Subsidy for Student poisitions - Annual Amount Varies

Ontario Community Emergency Preparedness Grant

Emergency Road Closed Trailers and Sandbagging Machine - Potentially 40K

The 2025 Fire Protection Grant

Extraction Washing Machine & Gear Dryer - $17,002.75

Senior's Community Grant

Seniors Programming for Health, Engagement and Inclusion - Potentially 22K

2026 ParticipACTION Community Challenge Grant

Encourage Community Involvement for the month of June - Potentially $1,000

Public Library Operating Grant

Provided to Renfrew Public Library - $5,050 Annually

Enhancing Access to Spaces for Everyone

Accessibility Ramp Work at Our Door Rink - Potentially 60K

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ALIGNING RESERVE CONTRIBUTIONS WITH OUR ASSET MANAGEMENT PLAN (AMP)

1. Compliance with Ontario's Asset Management Regulation
2. Avoiding Infrastructure Funding Gaps
3. Long-Term Financial Sustainability
4. Better Decision-Making and Prioritization
5. Improved Risk Management
6. Enhanced Public Trust and Transparency
7. Facilitates Grant Readiness

RESERVE ALIGNMENT PROJECT "TARGETED" FOR 2027 BUDGET



to view our AMP visit:
www.hortontownship.ca

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2026 PROPOSED RESERVE CONTRIBUTIONS

$452,266

GENERAL GOVERNMENT
$25,955

FIRE DEPARTMENT
$46,130

TRANSPORTATION
$315,055

ENVIRONMENT
$23,060

RECREATION
$42,066

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2026 ANNUAL REPAYMENT LIMIT (ARL)

$ 3,180,784 NET REVENUES

$ 795,196 25% OF NET REVENUE

$ 218,486 LESS NET DEBT CHARGES
(Johnston Road & Thompsonhill Debentures)

$ 576,710 ESTIMATED ARL

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DEBENTURE SCHEDULE

JOHNSTON ROAD DEBENTURE

	Principal	Interest	Total Payment
2026	24,500.00	2,056.48	26,556.48
2027	24,500.00	1,309.22	25,809.22
2028	24,500.00	563.00	25,063.00

PRINCIPAL: 245,000
RATE: 03.0500%
TERM: 10 YEARS
START: 02/01/2019
MATURES: 08/01/2028

THOMPSON HILL STREETS DEBENTURE

	Principal	Interest	Total Payment
2026	81,733.34	100,696.18	182,429.52
2027	81,733.34	97,067.22	178,800.56
2028	81,733.34	93,438.26	175,171.60
2029	81,733.34	90,057.86	171,791.20
2030	81,733.34	86,180.34	167,913.68

PRINCIPAL: 2,452,000
RATE: 04.4400%
TERM: 30 YEARS
START: 03/15/2023
MATURES: 09/15/2052

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OPERATING BUDGET CHANGES

2025 APPROVED VS. 2026 PROPOSED

$ 128,456	-General Government
$ 30,385	-Protection/OPP
$ 99,146	-Transportation
$ 40,166	-Environmental Services
($ 18,044)	-Fire Department
($ 7,415)	-Recreation
$ 34,792	-Health Services/Library
$ 307,486	: **Total Operating Changes**

Key Change Contributors

2.5% LEVY INCREASE

ESTIMATED GROWTH

CPI FOR GOODS, SERVICES & MATERIALS

DECREASE IN OCIF FUNDING

INCREASED RESERVE CONTRIBUTIONS

COUNCIL & STAFF SALARIES

11% INCREASE TO ANNUAL OPP BILLING

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GENERAL GOVERNMENT

$2,840,258

Departmental $ Increase - $ 128,456

Departmental % Increase - 4.74%



PROTECTIVE SERVICES

$505,702

Departmental $ Increase - $ 30,385

Departmental % Increase - 6.39%

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TRANSPORTATION

$1,458,256

Departmental $ Increase - $ 99,146

Departmental % Increase - 7.29%



ENVIRONMENTAL SERVICES

$398,201

Departmental $ Increase - $40,166

Departmental % Increase - 11.22%

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FIRE DEPARTMENT

$205,392

Departmental $ Increase - ($18,044)

Departmental % Increase - (8.08%)



RECREATION

$221,678

Departmental $ Increase - ($7,415)

Departmental % Increase - (3.24%)

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BUILDING & PLANNING

No Change

Section 7(4) of the Building Code Act, S.O. 1992



HEALTH SERVICES & LIBRARY

$48,030

Departmental $ Increase - $34,792

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2026 PROPOSED CAPITAL PROJECTS

$ 20,000	-	General Government
$ 650,000	-	Fire Department
$ 457,000	-	Transportation
$ 21,500	-	Environmental Services
$ 366,616	-	Recreation
$ 1,515,116	**-**	**Total Proposed Capital**

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GENERAL GOVERNMENT

$20,000 OFFICE EQUIPMENT MODERNIZATION



FIRE DEPARTMENT

$650,000 PUMPER/TANKER APPARATUS

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TRANSPORTATION $457,000

$59,000 GARDEN OF EDEN / BENNETT-LAFONT

$82,000 NEW PATROL VEHICLE

$180,000 PW ROOF REPLACEMENT

$32,000 CAPITAL CULVERTS

$89,000 PINNACLE ROAD - MIDDLE

$15,000 HUMPHRIES ROAD - NORTH



ENVIRONMENTAL SERVICES

$21,500 LANDFILL SITE EXPANSION

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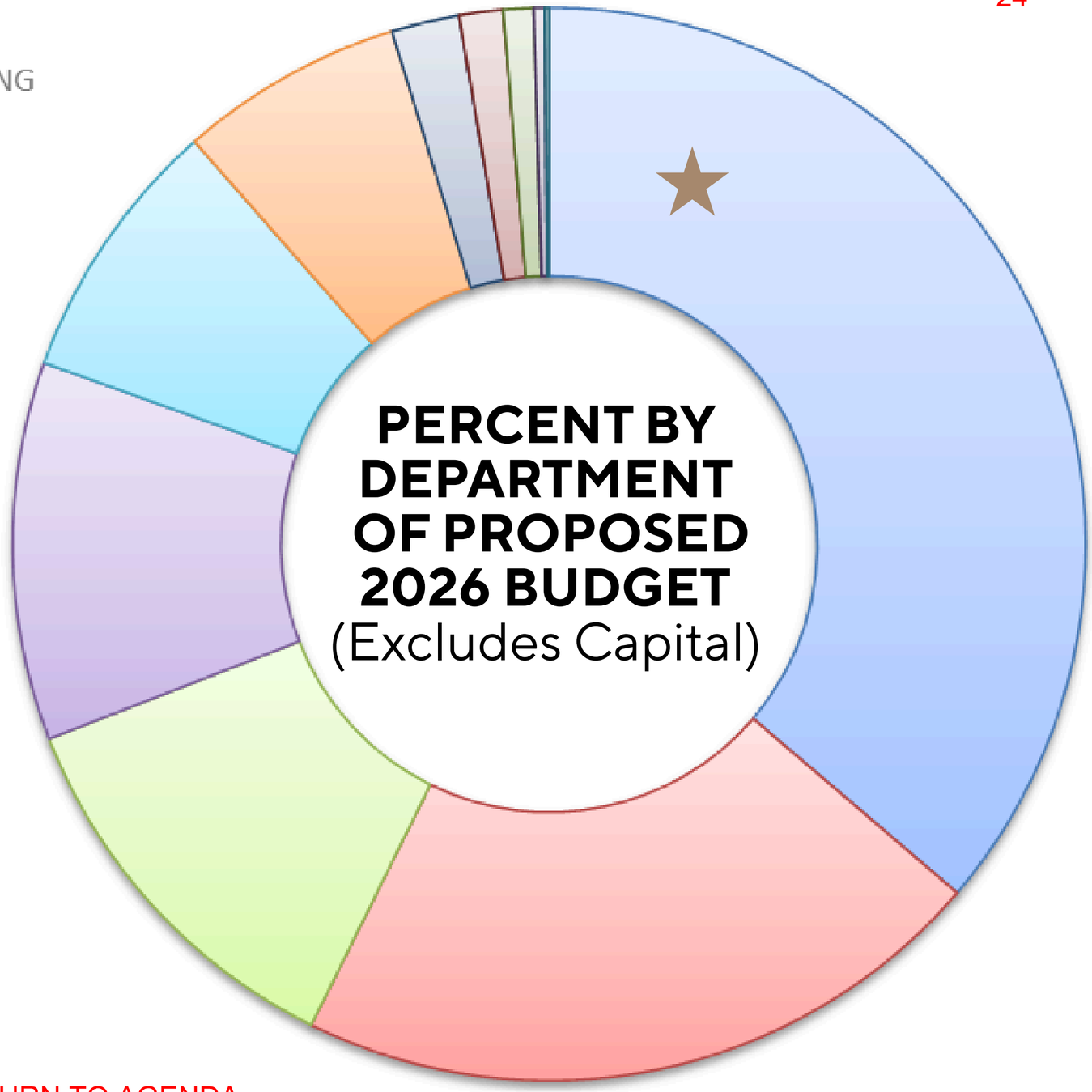


RECREATION $366,616

$120,000	KITCHEN MAKE UP AIR HANDLER
$60,000	HRV/EXHAUST FAN
$40,000	HVAC REPLACEMENT
$30,000	AREANA LED LIGHTING UPGRADE
$46,480	CAMERA SYSTEM @ COMMUNITY CENTRE
$10,136	CAMERA SYSTEM @ BOAT LAUNCH
$60,000	RINK ENCLOSURE

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Where Do Your Tax Dollars Go?



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PROPERTY ASSESMENT

Your assessment is determined by MPAC (Municipal Property Assessment Corporation)

PROPERTY TAX RATE

Renfrew County sets their rate
School Boards set their rate
Horton sets our rate

The total of the three makes up the total property tax rate for the taxation year

PROPERTY TAXES

Due quarterly to the Township by residents.

Township pays County and School Boards quarterly



HOW ARE MY TAXES CALCULATED?

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For every $1.00 of taxes Horton collects:

- County of Renfrew receives $0.35
- School Boards receive $0.13
- Horton keeps $0.52



If your annual taxes are:

$ 3,000.00

County of Renfrew

$1,050

School Boards

$ 390

Township of Horton

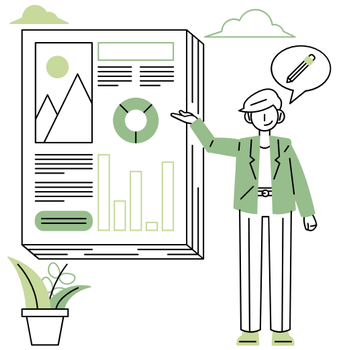
$1,560

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EXAMPLES OF TAX CHANGES FOR 2026 BASED ON RESIDENTIAL RATES ONLY

ASSESSMENT CVA	PROPOSED TOWNSHIP	COUNTY	SCHOOL BOARDS	TOTAL	LOWER TIER	COUNTY	SCHOOL	TOTAL
	2.50%	6.68%	No Change					
100,000	0.00642275	0.00464037	0.00153000	0.01259312	642.28	464.04	153.00	1,259.31
150,000	0.00642275	0.00464037	0.00153000	0.01259312	963.41	696.06	229.50	1,888.97
200,000	0.00642275	0.00464037	0.00153000	0.01259312	1,284.55	928.07	306.00	2,518.62
243,000	**0.00642275**	**0.00464037**	**0.00153000**	**0.01259312**	**1,560.73**	**1,127.61**	**371.79**	**3,060.13**
250,000	0.00642275	0.00464037	0.00153000	0.01259312	1,605.69	1,160.09	382.50	3,148.28
300,000	0.00642275	0.00464037	0.00153000	0.01259312	1,926.83	1,392.11	459.00	3,777.94
350,000	0.00642275	0.00464037	0.00153000	0.01259312	2,247.96	1,624.13	535.50	4,407.59
400,000	0.00642275	0.00464037	0.00153000	0.01259312	2,569.10	1,856.15	612.00	5,037.25
450,000	0.00642275	0.00464037	0.00153000	0.01259312	2,890.24	2,088.17	688.50	5,666.90
500,000	0.00642275	0.00464037	0.00153000	0.01259312	3,211.38	2,320.19	765.00	6,296.56
550,000	0.00642275	0.00464037	0.00153000	0.01259312	3,532.51	2,552.20	841.50	6,926.22
600,000	0.00642275	0.00464037	0.00153000	0.01259312	3,853.65	2,784.22	918.00	7,555.87
650,000	0.00642275	0.00464037	0.00153000	0.01259312	4,174.79	3,016.24	994.50	8,185.53
700,000	0.00642275	0.00464037	0.00153000	0.01259312	4,495.93	3,248.26	1,071.00	8,815.18
750,000	0.00642275	0.00464037	0.00153000	0.01259312	4,817.06	3,480.28	1,147.50	9,444.84
800,000	0.00642275	0.00464037	0.00153000	0.01259312	5,138.20	3,712.30	1,224.00	10,074.50
850,000	0.00642275	0.00464037	0.00153000	0.01259312	5,459.34	3,944.31	1,300.50	10,704.15
900,000	0.00642275	0.00464037	0.00153000	0.01259312	5,780.48	4,176.33	1,377.00	11,333.81
950,000	0.00642275	0.00464037	0.00153000	0.01259312	6,101.61	4,408.35	1,453.50	11,963.46
1,000,000	0.00642275	0.00464037	0.00153000	0.01259312	6,422.75	4,640.37	1,530.00	12,593.12

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Proposed BUDGET SUMMARY

2.5 % - PROPOSED TAX INCREASE OVER 2025

$ 75,774 = 2.5% INCREASE OVER 2025

$ 452,256 - CONTRIBUTIONS INTO RESERVES

$ 307,486 - INCREASE IN OPERATING

$ 1,515,116 - IN CAPITAL PROJECTS

$ 3,146,714 - TOTAL LEVY REQUIRED FOR 2026

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Key Contributors

2.5% LEVY INCREASE

ESTIMATED GROWTH

ROAD WORK ON PINNACLE

DECREASE IN OCIF FUNDING

CAMERAS AT BOAT LAUNCH

COMMUNITY HVAC REPLACEMENT

ROAD WORK ON GARDEN OF EDEN

ROAD WORK ON BENNETT-LAFONT

ROAD WORK ON HUMPHRIES ROAD

COUNCIL & STAFF SALARIES

CAMERAS AT COMMUNITY CENTRE

NEW TRUCK FOR FIRE DEPARTMENT

NEW PUBLIC WORKS ROOF & TRUCK

FUNDING GAP REALIGNMENT

11% INCREASE TO ANNUAL OPP BILLING

CPI FOR GOODS, SERVICES & MATERIALS

LED LIGHT UPGRADE AT OUT DOOR RINK

RINK ENCLOSURE FOR PROLONGED USAGE



Questions
Discussion
Next Steps

RETURN TO AGENDA