



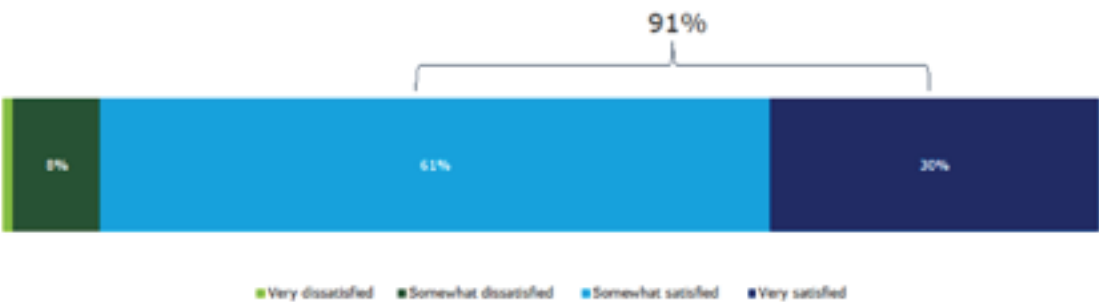
# **2026 BUDGET:** Key Information

# 2023 STRATEGIC PLAN SURVEY RESULTS

Deloitte.

## Services Satisfaction

The overwhelming majority of residents (91%) were satisfied with the services provided by the Town of Halton Hills.



In general, thinking about all of the services provided by the Town of Halton Hills, how would you rate your overall satisfaction with these services?

N=449

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Deloitte.

## Services - Priority Matrix

Factor	Performance	Importance	Priority Rank
Town roads maintenance and construction	57%	6.9	1
Preparing the town for climate change impacts	63%	6.6	2
Snow plowing, sanding, and salting	79%	7.5	3
Availability of social services and assistance for people in need	74%	5.8	4
Youth programs and facilities	84%	9.4	5
Building permit and inspection	77%	6.4	6
Cycling lanes	75%	5.5	7
Protecting or enhancing the natural environment	84%	8.0	8
By-law enforcement	79%	6.4	9
Traffic control and calming	78%	5.8	10
Support to existing and new businesses	82%	6.6	11
Parking	82%	6.6	12
Protecting heritage buildings	85%	7.7	13
Arts and culture events including Public Art	84%	6.6	14
ActiVan Specialized Transit for seniors and persons with disabilities	88%	7.7	15
Sidewalks, trails and multi-use paths	85%	6.4	16
Senior's programs and facilities	88%	5.8	17
Recreation programs	92%	8.3	18
Availability and maintenance of public parks and open space	92%	5.2	19
Online services	93%	5.2	20
Town facilities-arenas, pools, sports fields, community and cultural centres	95%	5.8	21
Library services	98%	4.7	22
Fire services	100%	4.4	23

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# OUR STRATEGIC MISSION

To efficiently provide services that foster a higher quality of life for residents, making Halton Hills a desirable place to live, work and invest.

## Key Priorities in 2026?

- Investing in existing assets and facilities
- Enhancing by-law enforcement services
- Aligning emergency services with community growth

## 2023-2026 Strategic Priorities



### Thriving Economy

Supporting business investment, a new transportation master plan, building new neighbourhoods and developing a new mixed use vision for commercial Guelph Street.



### Infrastructure & Asset Management

Managing and maintaining roads, bridges and facilities to keep pace with growth. Maintain green infrastructure such as our tree canopy, wetlands and natural areas.



### Natural Areas & Heritage

Preserving our heritage and enhancing our natural landscapes including special places such as Fairy Lake and Hungry Hollow.



### Safe & Welcoming Communities

Retaining our small town character while welcoming new residents, ensuring people are connected and expanding services and programs.



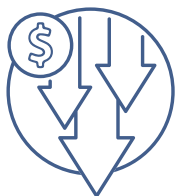
# FACTORS THAT IMPACT OUR BUDGET



Inflation  
(e.g., Consumer Price Index (2.4%), Construction Price Index (3.9%), and supply chains)



Tax increase of 3.5%



Low assessment revenue increases (0.5%)

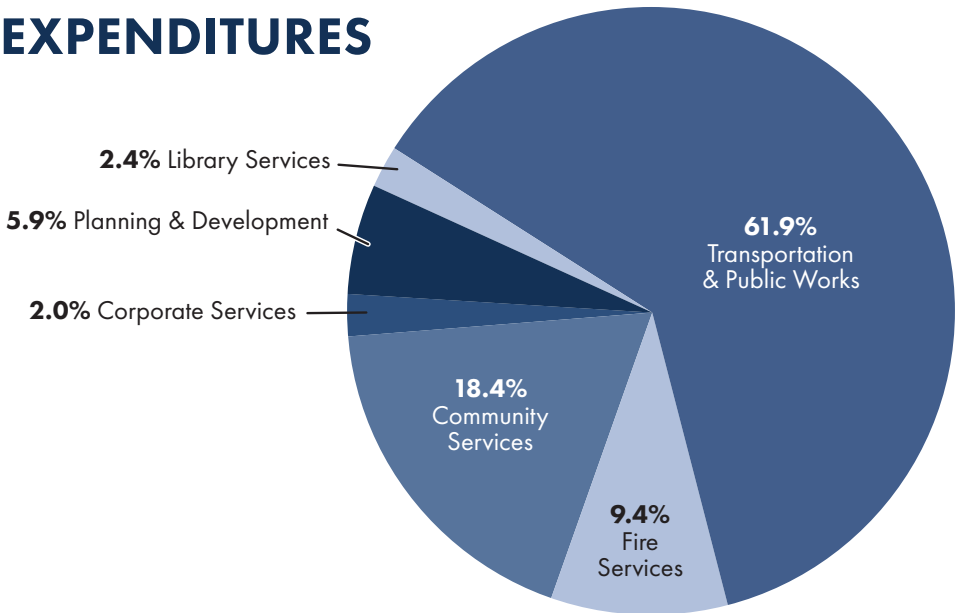


Provincial and federal legislated requirements  
(e.g., asset management)



Community safety (Fire Master Plan, maintaining assets)

## CAPITAL EXPENDITURES



# HOW YOUR TAX DOLLARS WERE SPENT IN 2025

\$16.8m



Transportation & Transit

\$15.6m



Administration

\$13.1m



Capital & Long Term Planning

\$11.1m



Fire Services

\$9.6m



Recreation & Culture

\$4.6m



Library Services

\$2.8m



Planning & Development

\$2.8m



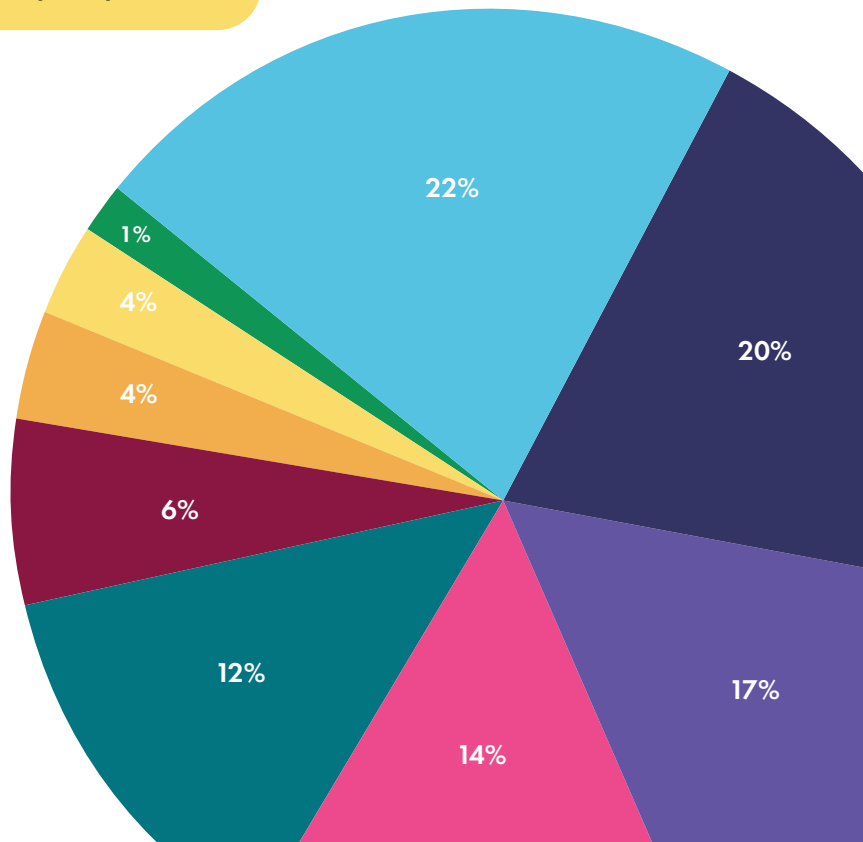
Parks & Open Spaces

\$571k



Environmental Services

Total: \$76.9m



# HOW YOUR TAX DOLLARS WILL BE SPENT IN 2026

\$17.8m



Transportation & Transit

\$16.9m



Administration

\$13.8m



Capital & Long Term Planning

\$11.8m



Fire Services

\$10.2m



Recreation & Culture

\$4.8m



Library Services

\$3.6m



Planning & Development

\$3m



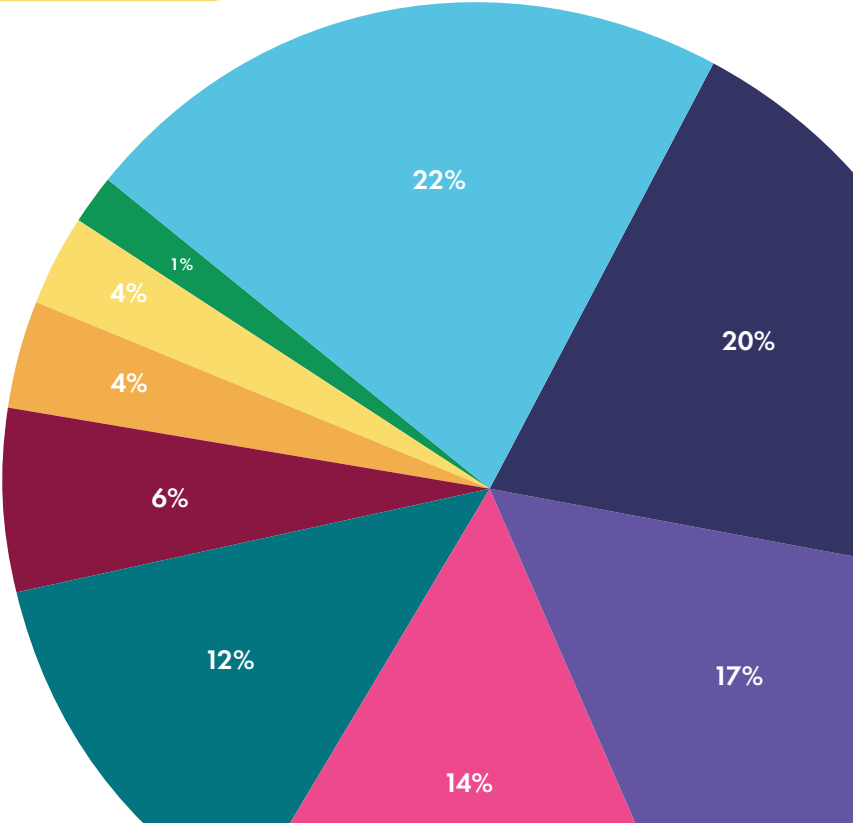
Parks & Open Spaces

\$732k



Environmental Services

Total: \$82.7m





# PROPOSED TAXES AND LEVIES

Total proposed increase to operating budget = **6.97%**



**5.42%** Increase to Current Base Budget

+



**0.65%** State of Good Repair Levy  
(Infrastructure Investments)

+



**0.9%** Fire Services Levy  
(Fire Master Plan)

This increase to the Town's annual operating budget equates to a **3.52%** increase to the tax bill (Town portion) and an overall increase of **5.07%** when the Region (4.64%)\* and education (0%)\* components are included.

\*Region and education budget rates not yet finalized.

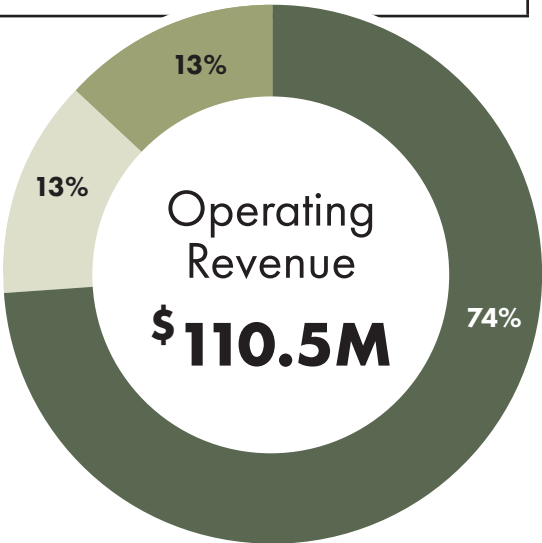
# EXAMPLES OF 2026 OPERATING INCREASES & OFFSETS

OPERATING COST INCREASES	
↑ 4.27%	Staffing & benefits * *
↑ 0.63%	Service contract increases (streetlight maintenance, transit, software licensing, etc.)
↑ 0.47%	Operating budget increases from capital projects
↑ 0.22%	Utilities and supplies
OPERATING REVENUE OFFSETS	
Increased revenue reduces taxes	
↓ 0.32%	Revenue from community services
↓ 0.05%	Revenue from marriage licenses
↓ 0.09%	Revenue from development engineering fees

Property taxes (general levy & special levies)

Grants, reserves, payment in lieu, recoveries,  
development charges, financing, & other

User fees & service charges



**\*\* Staffing and benefits includes:**

Changes to positions that occurred during 2025, continued implementation of Non-Union Salary Survey and Pay Equity Review, Fire and outside worker union contract adjustments, non-union cost of living adjustment, private benefit increases, increases to minimum wage, increases to statutory benefits (CPP, EI, etc.)



# EXAMPLES OF 2026 CAPITAL EXPENSES

**\$3,099,000**

Ontario & Ann Street (road rehabilitation)

**\$2,582,000**

Eighth Line - Steeles to Maple Ave Reconstruction

**\$2,290,000**

Public Works Equipment Replacement

**\$1,956,000**

Pavement Management

**\$1,800,000**

Replace Fire Pump/Rescue Apparatus - Fleet 724

**\$1,500,000**

Premier Gateway Phase 3 Secondary Plan(s)  
& Georgetown Expansion Lands Secondary Plan

**\$997,000**

Hornby Park Revitalization

**\$600,000**

Confederation St. Engineering Design from  
Main to Urban Boundary

**\$544,000**

Library Materials

**\$516,000**

Rural Road Micro-Surfacing

# OUR 2026 BUDGET COMMITMENT

Investing in the community

Maintaining 1,100km of roads

Managing 194ha of parkland, 564ha  
of open space & 32km of trails

Delivering recreational  
& cultural programming

Preserving local heritage

Supporting local businesses