



Mayor's Presentation to Council
2026 Municipal Budget



2026 Budget Approval

This year represents the first year operating under the Strong Mayor, Building Homes Act, 2022 (Bill 3), and the corresponding budget powers and process.

In accordance with the new legislative framework, the Mayor's budget was presented on November 17, 2025. Council was then provided with a 30-day period to bring forward motions to amend the budget as presented. During that period, Council passed one amendment on November 24, put forward by Councillor Wheeldon, requesting an additional allocation of \$50,000 for implementing recommendations of the Brighton Homelessness Task Force to support public safety and community well-being. This amendment did not impact the presented budget or the municipal tax levy.

There was no veto by the Mayor, and therefore, in accordance with legislative requirements, the budget was deemed adopted on December 27, 2025.



Mayor's Budget Message

More than a fiscal obligation, this budget is a roadmap, guided by three pillars: responsible stewardship, strategic investment, and community well-being. It reflects our strategic priorities, supports Brighton's long-term financial sustainability, and responds to the evolving needs of our growing population while remaining aligned with our asset management goals and long-term strategic plans, ensuring that every dollar spent contributes to a stronger, more resilient Brighton.

We are keeping taxes at a reasonable level while making critical investments in infrastructure, sustainability, and public safety. These are not just expenditures - they are commitments to the quality of life our residents expect and deserve.

Overall, this budget reflects my unwavering dedication to building a Brighton that is safe, sustainable, and prepared for the future. I look forward to working closely with Council and staff to refine these priorities and deliver a budget that meets the needs of today while preparing us for the challenges and opportunities of tomorrow.



His Worship Brian Ostrander
Mayor of the Municipality of Brighton



Presentation Overview

1

The Tax Process & Tax Rate

Roles in the Tax Process, Understanding the Tax Rate

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Brighton's Budget

Budget Guidelines, Mayoral Directives, Challenges & Opportunities, External Boards & Agencies Budgets

3

The Municipal Levy

How is the Municipal Levy Calculated?, Impact to the Tax Payer, Tax Comparisons

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Budget Expenditures

Total, Capital, and Operating Expenditure Breakdown, Key Operating and Capital Projects



Budget Timeline

**Mayor's Budget
Presentation to Council
& Grants in Aid
Presentations**
November 17th, 2025

Budget Open House

November 24th, 2025 from 4:00pm to 6:00pm
in Council Chambers, 35 Alice Street



**First Opportunity to
Adopt 2026 Budget**
December 15th, 2025

Special Council Meeting: Budget
November 24th, 2025, beginning at 6:30pm
in Council Chambers, 35 Alice Street



Roles in the Tax Process



Government of Ontario

Establishes the province's assessment and taxation laws and determines education tax rates.

MPAC

Determines property assessments for all properties in Ontario.

Municipalities

Determine revenue requirements, set municipal tax rates and collect property taxes to pay for municipal services.


Property Owners

Pay property taxes which pay for services in the community. Property owners also pay education taxes that help fund elementary and secondary schools in Ontario.

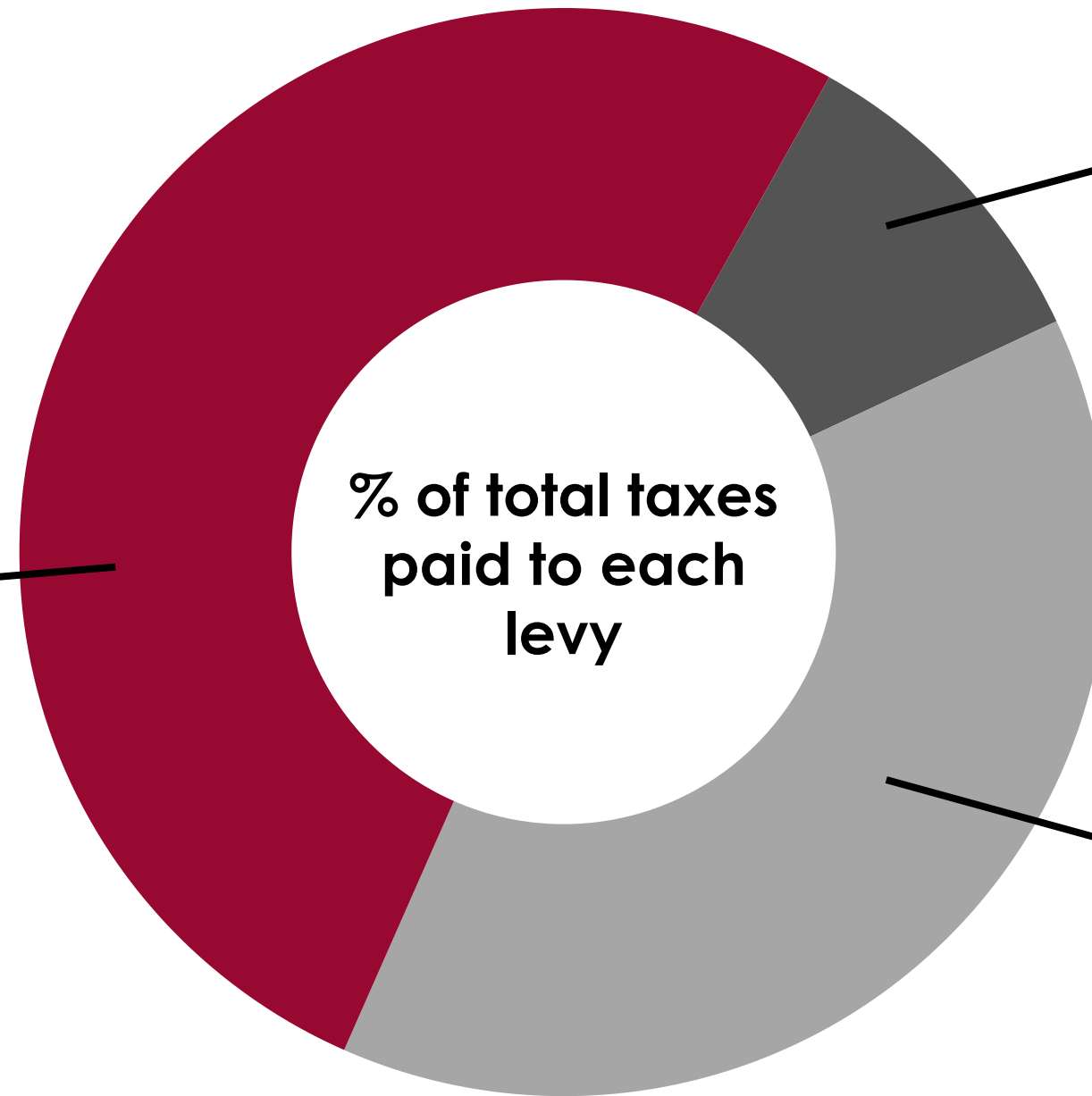


The Tax Rate

Your 2025 Tax Levy includes three (3) levy components.



Municipal Levy - 51%
Set by Brighton Council



Education Levy - 10%
Set by the Government of Ontario



County Levy - 39%
Set by Northumberland County



Brighton's Budget Guidelines



Mayoral Direction

as per Strong Mayor Powers (NEW in 2025)



Strategic Planning Initiatives

Strategic Plan Update to Council - September 2025



Reports, Studies & Plans



Specific Mayoral Budget Directives

Funding options and financing strategies for the new wastewater sewage treatment plant.

The Municipality will replace the current lagoon-based wastewater treatment system with a brand-new mechanical sewage treatment system. This \$51 million project will lower the environmental impact of sewage treatment, improve the services provided to all those living in Brighton, while expanding Brighton's capacity to build 3020 additional homes.

The Municipality has received almost \$35 million from the Ontario Government through the Housing-Enabling Water Systems Fund (HEWSF). The balance of the project will be financed through an external loan. Annual debenture payments will be funded through the utility rates and development charges.



Specific Mayoral Budget Directives

Incentives for volunteers participating in the Mayor's Keep the County Clean Challenge, such as providing a sheet of garbage tags to each household with a volunteer.

Proposed Budget Allocation: \$5,000

Held each April in the lead-up to Earth Day, the Mayors' Keep the County Clean Challenge engages residents from all municipalities in a friendly competition to remove litter and illegal dumping from public spaces.



Specific Mayoral Budget Directives

Options to electrify and decarbonize the municipal fleet.

Proposed Budget Allocation: \$220,000

As part of its commitment to sustainability, the Municipality of Brighton is reviewing all fleet replacements for electric or hybrid feasibility. In 2026, one gas-powered SUV will be replaced with a hybrid, and two new hybrid vehicles will be added to the fleet, supporting long-term environmental and operational goals.



Specific Mayoral Budget Directives

Options and plans for traffic calming and pedestrian safety, giving consideration to the Transportation Masterplan.

Proposed Budget Allocation: \$500,000

The Transportation Master Plan outlines a 25-year strategy to develop a balanced, multimodal transportation network, including safe and efficient travel for residents and visitors. It addresses current infrastructure needs while planning for future growth.

The Municipality will be pursuing funding from the newly announced Provincial Road Safety Initiatives Fund (RSIF) to support projects that enhance road safety in school and community safety zones.



Specific Mayoral Directives

Financing strategies for new fire and rescue infrastructure, including a training facility, a South Brighton sub-station, and a new Station #1 fire-ambulance base.

Proposed Budget Allocation: \$500,000*

*budgeted for design and site plan of new fire station

The current station, built in 1975, faces challenges, including limited accessibility, inadequate space, and poor ventilation. With additional land acquired, the new fire hall will be designed in collaboration with Northumberland County Paramedics to meet modern standards for safety, efficiency, and emergency response. While under construction, an alternative location, south of the tracks, is being investigated, which may serve as a future substation.



Specific Mayoral Directives

Road resurfacing and maintenance plans that meet or exceed established targets.

Proposed Budget Allocation: \$2,929,000

The Road Maintenance and Resurfacing Program continues to prioritize infrastructure renewal through a data-driven approach, incorporating staff reviews, condition assessments, and strategic planning. Roads are selected based on deterioration rates and confirmed through spring inspections. Planned maintenance activities - such as pulverizing, brushing, drainage upgrades, and gravel resurfacing - are implemented to extend asset lifespan and reduce long-term costs. To improve winter operations and safety, the budget also allocates funding for constructing snowplow turnarounds on several dead-end roads, addressing winter maintenance challenges.



**Urban Roads - 3.1km
Rural Roads - 6.2km**



Specific Mayoral Directives

Identification of grant opportunities and funding sources through the provincial and federal governments, as well as organizations such as AMO and FCM (including the Green Municipal Fund).

The Municipality of Brighton actively monitors and applies for grant opportunities to support infrastructure development.

Recent successes include receiving funding totalling over \$35.58 million from programs such as the Housing-Enabling Water Systems Fund, Fire Protection Grant, Brighton Legion's Ladies' Auxiliary Grant, Canadian Heritage Grant, the Brian Todd Memorial Community Fund, Canada Summer Jobs Grant, HydroOne Ice Storm 2025: Recovery Grant, and two Community Safety and Policing (CSP) Grants.



Specific Mayoral Directives

A tree canopy initiative for the community, with plantings in both parks and along roadways.

Proposed Budget Allocation: \$12,500

Brighton's tree planting initiative is about more than greenery - it's about restoring the charm we lost in the 1973 tornado. Back then, our town was known for its vibrant tree canopy. Fifty-two years later, we're committed to bringing that beauty back. By planting and maintaining trees across the municipality, we're not only reviving our streetscapes but also investing in cleaner air, reduced stormwater runoff, cooler neighborhoods, and a more welcoming, resilient community.



Specific Mayoral Directives

Safety and security measures, including surveillance of public areas prone to vandalism.

Proposed Budget Allocation: \$20,500

Enhances safety and security in local parks through targeted upgrade, including better lighting, updated signage, surveillance systems, and infrastructure enhancements, will help to create safer, more welcoming public spaces for residents and visitors of all ages.



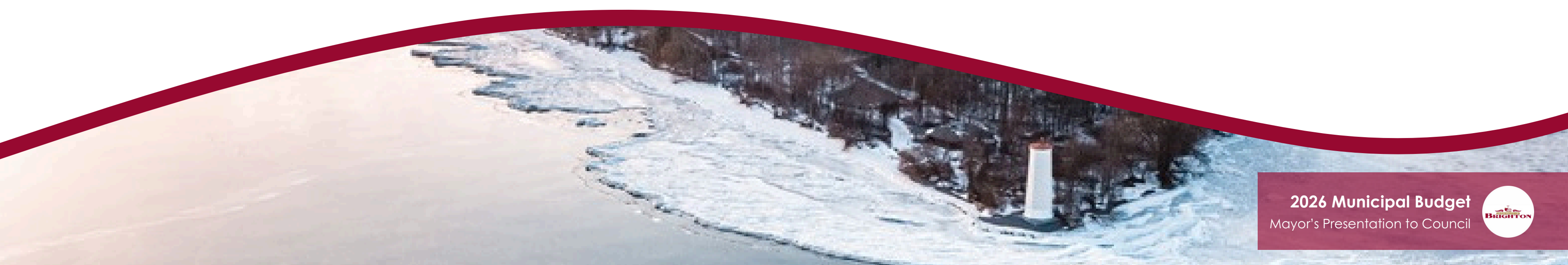
Budget Challenges & Opportunities

Challenges

- Wage & Benefit cost increases due to grid increases
- Elimination of ASE revenue
- Increased cost of insurance
- Increased cost of software
- Increased allocation to Physician Recruitment Program
- Renewal of rolling stock to reduce maintenance costs and downtime

Opportunities

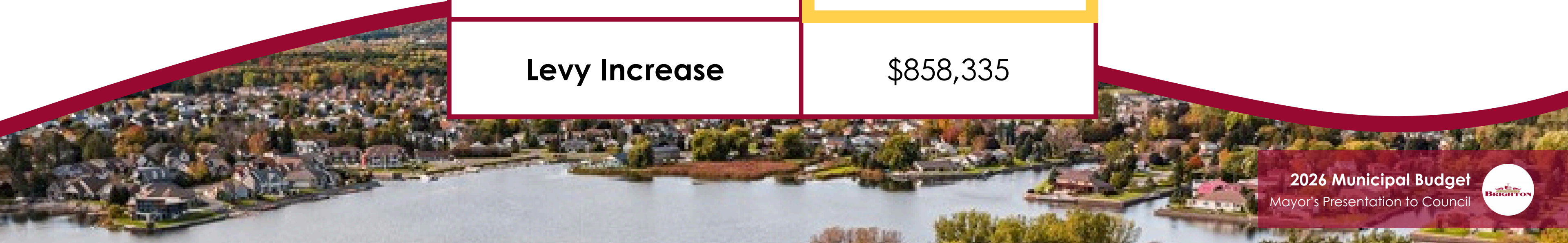
- Increase in the Ontario Municipal Partnership Fund
- Decrease in bank rates, allowing for better long-term funding opportunities
- ASE Revenues from 2025
- Future Grant Opportunities
- Phase-in approach for Ontario Provincial Police increase
- Assessment growth from new development



How is the *Municipal Levy* calculated?

1 Each year, the Municipality determines the **Tax Levy**, a dollar amount they need to raise from taxes in order to be able to continue to provide services to residents at a similar or enhanced level of service.

Municipal Budget Change	
	Tax Levy
2025	\$13,544,749
2026	\$14,403,084
Levy Increase	\$858,335



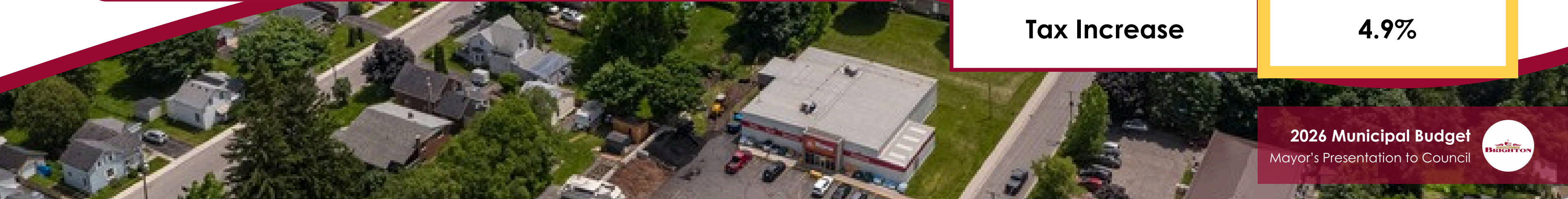
How is the Municipal Levy calculated?

2 To determine the **tax rate**, the Tax Levy is divided by the total assessed value of all properties within the municipality.
 The Municipal Property Assessment Corporation (MPAC) assesses all homes and properties across Ontario. MPAC determines what your home is worth.

Tax Rate = $\frac{\text{Cost of Providing Services}}{\text{Assessment Value of All Properties}}$ \Rightarrow 4.9%

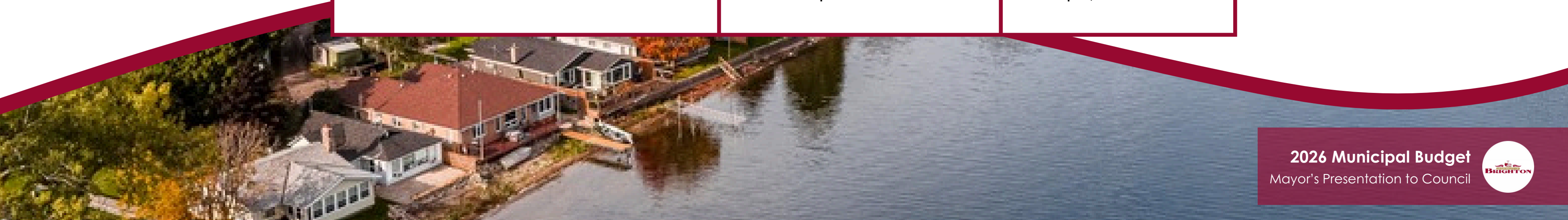
1% Tax Increase = \$135,447

Municipal Budget Change	
	Tax Levy
2025	\$13,544,749
2026	\$14,403,084
Levy Increase	\$858,335
Assessment Growth	\$189,626
Tax Increase	4.9%



Impact on a Property Assessed at \$400,000

4.9% Increase on \$400,000 Property		
	Monthly	Annually
2025	\$266.17	\$3,194.07
Increase	\$13.04	\$156.51
Total 2026	\$279.21	\$3,350.58



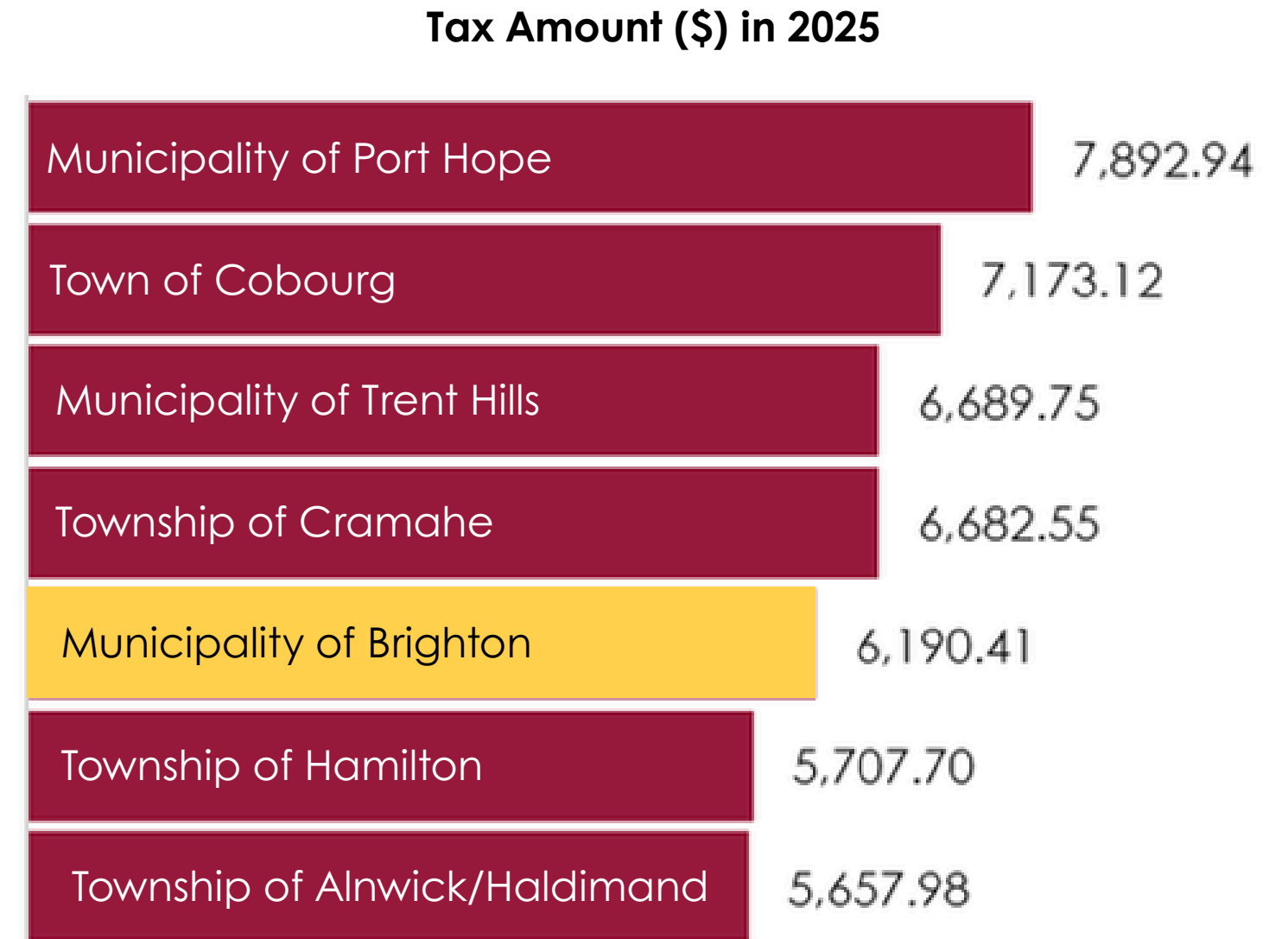
External Boards & Agencies Budgets

External Boards and Agencies					
	2025	2026	\$ Change	%Change	Tax Impact
Police Budget 2025 included a reserve contribution of \$90k to offset future increases; 2026 and 2027 be offset by \$45k of reserves as we anticipate an 11% increase in 2026 and future years.	\$2,064,269	\$2,147,319	\$83,050	4.0%	0.6%
Library Budget	\$593,419	\$611,146	\$17,727	3.0%	0.1%
Lower Trent Conservation Authority	\$238,980	\$266,103	\$27,123	11.3%	0.2%
Total External Boards and Agencies	\$2,896,668	\$3,024,568	\$127,900	4.4%	0.9%

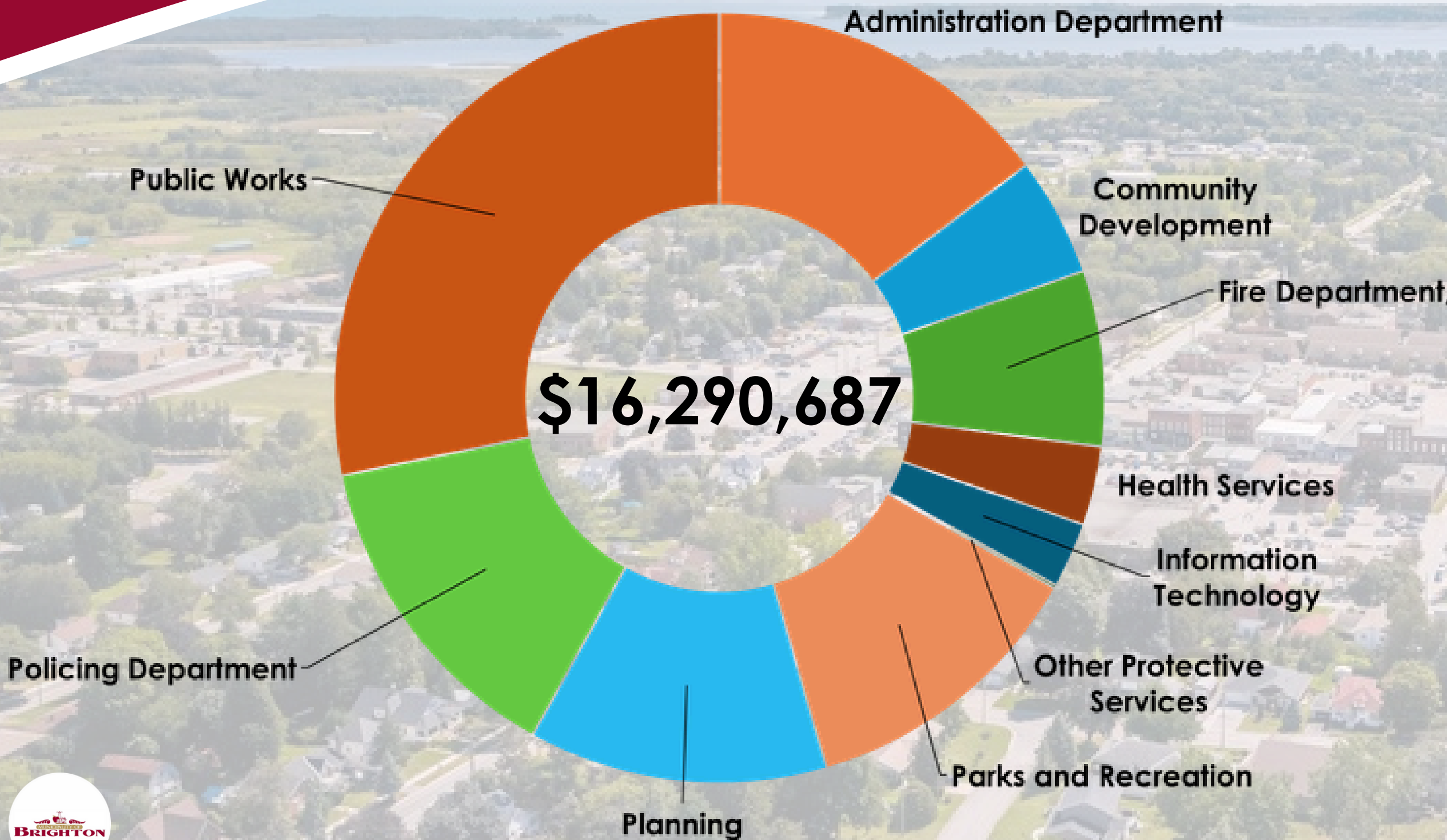


2025 Municipal Tax Comparison

Residential Tax Increase (based on 2025 Assessment of \$400,000)				
Municipality	Education Rate	County Rate	Municipal Rate	Taxes on \$400,000
Township of Hamilton	0.00153000	0.00596085	0.0067840	\$5,155.72
Township of Alnwick Haldimand	0.00153000	0.00596085	0.00665409	\$5,657.98
Municipality of Brighton	0.00153000	0.00596085	0.00798518	\$6,190.41
Township of Cramahe	0.00153000	0.00596085	0.00921552	\$6,682.55
Municipality of Trent Hills	0.00153000	0.00596085	0.00923352	\$6,689.75
Town of Cobourg	0.00153000	0.00596085	0.01044195	\$7,173.12
Municipality of Port Hope	0.00153000	0.00596085	0.01224150	\$7,892.94



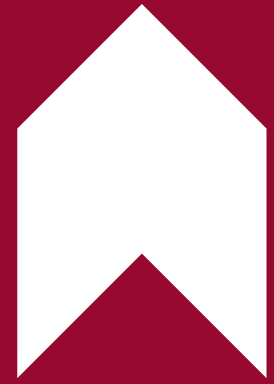
Operating Expenditures



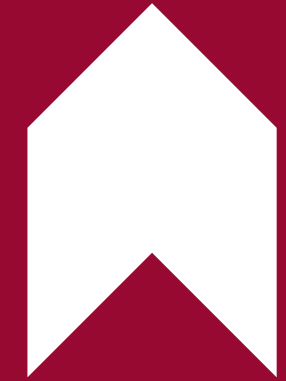
Department	Total Expenditure
Administration Department	\$2,388,994
Community Development	\$814,361
Fire Services	\$1,197,765
Health Services	\$539,025
Information Technology	\$450,000
Other Protective Services	\$21,000
Parks & Recreation	\$2,002,769
Planning	\$2,042,033
Policing	\$2,235,419
Public Works	\$4,599,315



Overall Change to Operating Budget



\$694,281 increase
5.1% impact on taxes





Key Changes to Operating Expenditures

Includes Salary and Wage Changes & Other Changes

Salary and Wage Changes - 4.0% (\$545,437) increase

Includes:

- Impact from previous partially allocated positions in 2025
- 4.75% COLA
- Benefit rate correction from 2024 rates
- Salary and wage adjustments to reflect grid movement
- Corrections to items such as overtime and standby wages to reflect actuals

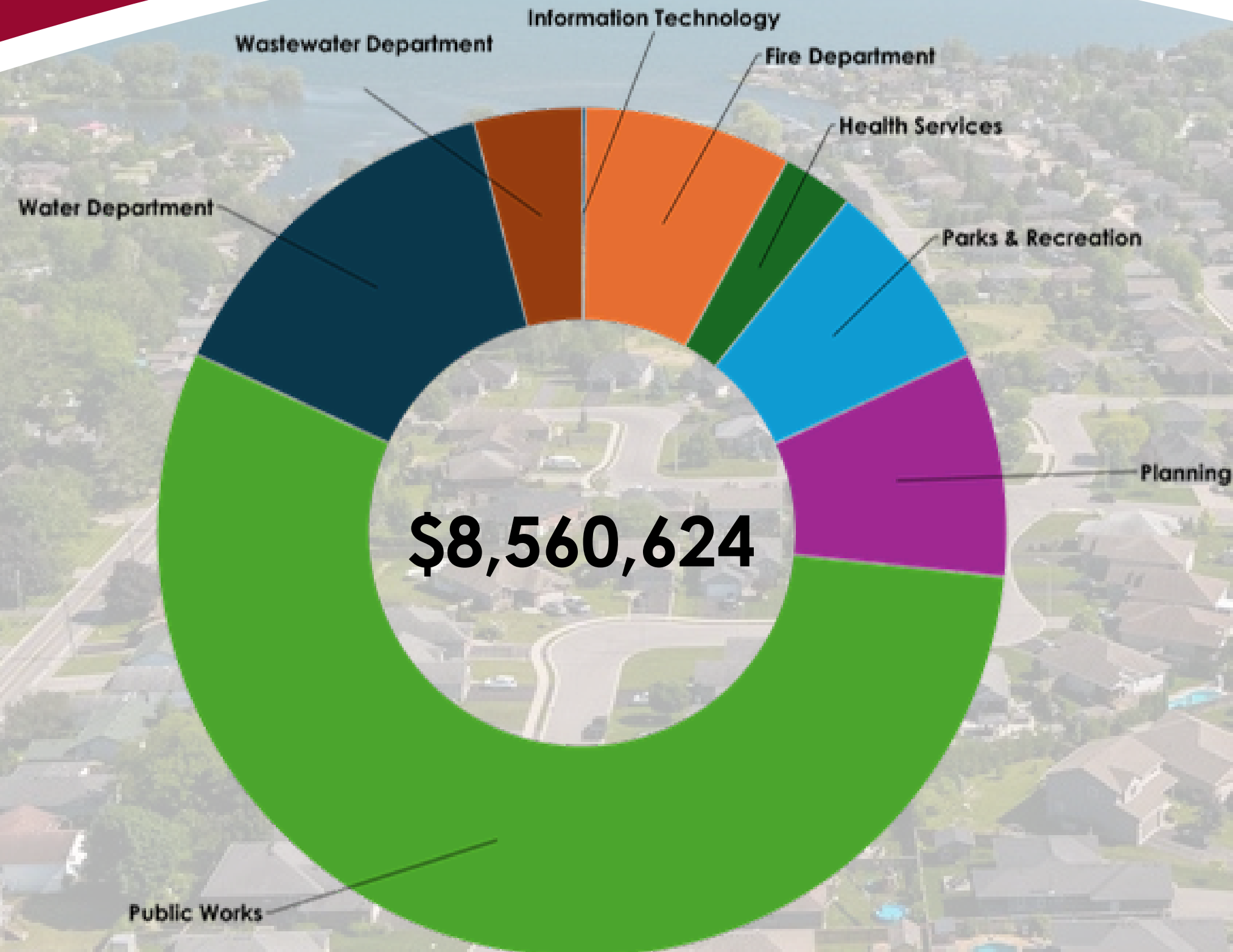
Departmental and Corporate Revenue and Expense Changes - 1.1% (\$148,844) increase

Line by line reviews resulted in the following:

- Increase to revenues such as OMPF and revenue from payments in Lieu.
- Decrease to Building Revenues (budget misstatement in 2025) and Tourism revenues (previous budgets over estimated)
- Insurance, Grants-in-aid, Physician recruitment and animal control cost increases
- IT adjustments to reflect software additions



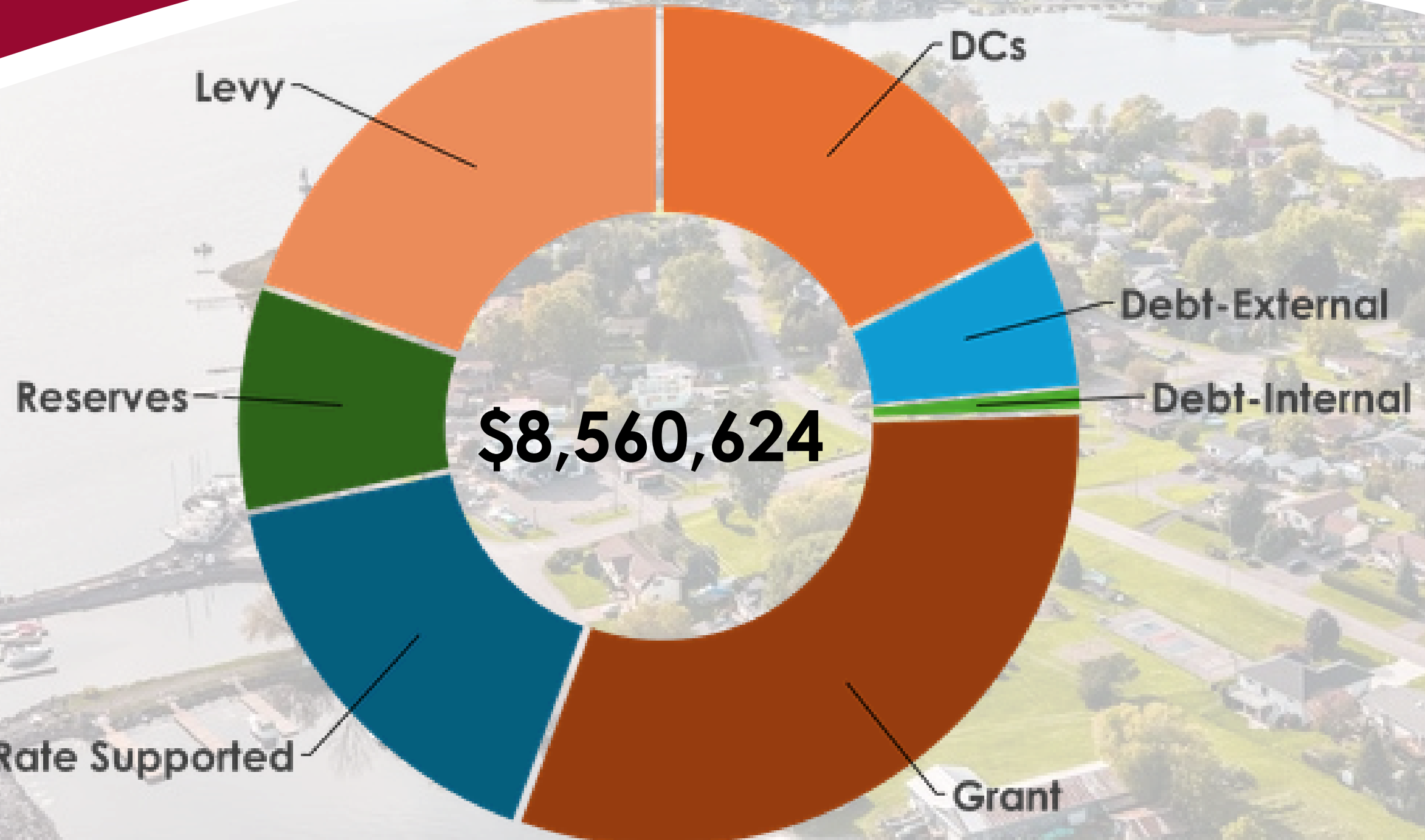
2026 Capital Program



Department	Total Expenditure
Finance	\$50,000
Information Technology	\$12,000
Fire Services	\$673,000
Health Services	\$230,000
Parks & Recreation	\$629,000
Planning	\$725,433
Public Works	\$4,701,191
Water Department	\$1,190,000
Wastewater Department	\$350,000



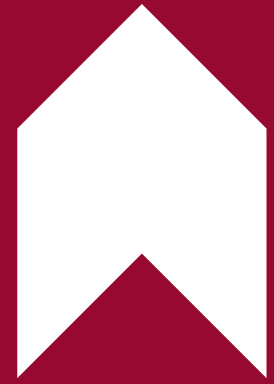
2026 Capital Program - Funding Breakdown



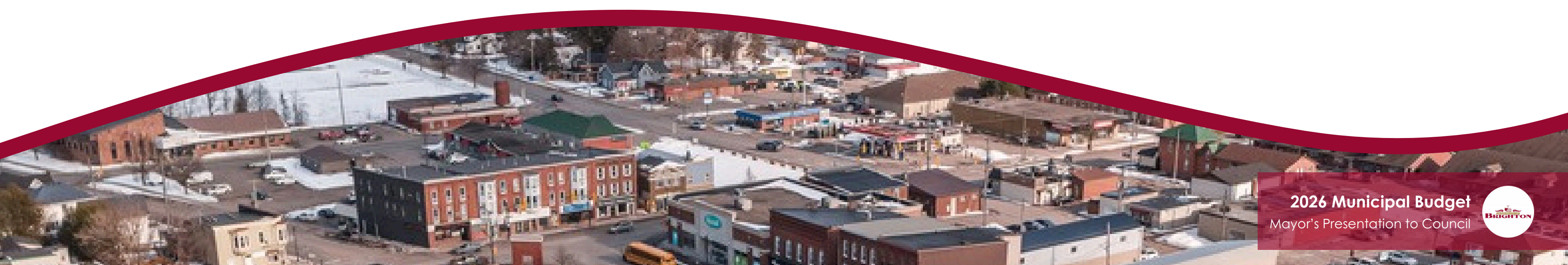
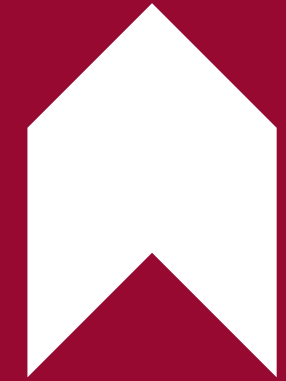
Funding Source	Amount
Development Charges (DCs)	\$1,513,286
Debt - External	\$500,000
Debt - Internal	\$75,000
Grant	\$2,666,133
Rate Supported	\$1,383,667
Reserves	\$742,415
Levy	\$1,680,124



Overall Change to Capital Budget



\$36,154 increase
0.3% impact on taxes





Key Capital Projects - Administration

Includes Council, Finance and Information Technology Departments

Tree Canopy Initiative [Mayoral Directive] - \$12,500

Supports the planting and maintenance of trees throughout the municipality to increase the urban tree canopy, providing environmental benefits and enhanced community aesthetics.

Finance System Updates - \$50,000

Digitizing processes such as timesheets, time-off requests, and accounts payable, which will create efficiencies within the organization.





Key Capital Projects - Fire

Includes Brighton Fire & Rescue Department

New Fire Station Design & Site Plan [Mayoral Directive] - \$500,000

Station Improvements & Equipment Replacement - \$173,000

Includes Bunker Gear and PPE, Small Equipment Replacement, Station #1 & #2 Health and Safety Improvements, Communications Radio/Pagers, Wildand Fire Equipment, Thermal Imaging Cameras (TICs) and Self-Contained Breathing Apparatus (SCBA) Washer





Key Capital Projects - Health Services

Includes Brighton Health Services Centre (170 Main Street) & Mount Hope Cemetery

Concrete Stairs at 170 Main Street - \$6,000

A 2025 Project being carried forward. \$9,000 approved in 2025 with an additional \$6,000 included in the 2026 budget.

30-Year Roof at 170 Main Street - \$189,000

Reshingling and repairs to the current roof.

Paving Improvements to Mount Hope Cemetery - \$35,000





Key Captial Projects - Parks & Recreation

Includes all Parks and Recreation Buildings and Properties

Facility Improvements - \$594,000

Includes refrigeration improvements and additional rubber flooring at King Edward Park Arena, drainage Improvements to Codrington Community Centre, application of asphalt to Cortland Way - Royal Gala pathway, conceptual designs for a new Splashpad, a new tennis court surface, soccer nets, play structure improvements/replacements, enhanced signage, park lighting improvements [Mayoral Directive] and paving improvements.

Equipment Replacement - \$25,000

Includes a new ball diamond groomer.





Key Capital Projects - Building & Planning

Includes Building & Planning Departments

Software - \$30,933

Includes building permit software and MS Project Plan Software

Industrial Park Engineering - \$75,00

Includes engineering work required to prepare future lots for sale.

Plans and Studies - \$423,000

Includes Building By-Law Review, Building Fee Study, Industrial Park Engineering, Master Servicing Plan (Wastewater) and Master Servicing Plan (Water).

Official Plan Review and Zoning By-Law Update - \$150,000

Streetscape Design for Elizabeth, Ontario, and Main Streets - \$120,000





Key Capital Projects - Public Works

Includes Roads and Capital Works Departments

Surface Treatment [Mayoral Directive]- \$700,000

Includes:

- Martin Road (including the intersection of Stewart Road) - 0.5km (Single Surface Treatment)
- Tiling's Road - 0.5km (Single Surface Treatment)
- Donaldson Road - 1.3km (Single Surface Treatment)
- Cedar Dale Road - 1.0km (Double Surface Treatment)
- Aranda Way - 2.9km (Double Surface Treatment)

Construction Projects & Geotechnical Investigations - \$1,592,000

- Harbour Street to Forest Drive - 0.5km

Geotechnical Investigations:

- Baldwin Street from Harbour Street to Bay Street - 0.95km
- Butler Street from Prince Edward to Division Street - 0.1km
- Dundas Street from Pinnacle Street to Georgina Street - 0.8km
- Elizabeth Street from Prince Edward to Pinnacle Street - 0.4km
- Pinnacle Street South from Elizabeth Street to End - 0.2km





Key Capital Projects - Public Works

Includes Roads and Capital Works Departments

Equipment - \$820,000

Includes Kommunal Tool Carrier, Tractor Loader Backhoe, Trailer Boom Lift.

Vehicles - \$470,000

Includes 1-ton Crew Cab Long Box Truck with Plow and Sander, Standing Zero-Turn Lawnmowers (x2), 30-Ton Tri-Axel Trailer, Hybrid ½ Ton “Patrol Truck” Replacement [Mayoral Directive], and Hybrid SUVs (x2) [Mayoral Directive].

Facility Updates - \$40,000

Includes repair of concrete floors to improve drainage at Sharp and Chatten Garage facilities and installation of a second electrical panel at Sharp Road Building.





Key Capital Projects - Public Works

Includes Roads and Capital Works Departments

Safety Enhancements - \$330,000

Includes road safety and traffic calming measures [Mayoral Directive], streetlight improvements, and guide rails.

Sidewalk Improvements - \$260,000

Includes Loyalist Drive Sidewalk from Prince Edward to 8 Loyalist Drive (100m), Presqu'ile Gate Sidewalk, from Ontario Street to Mills Road (130m), Prince Edward Street sidewalks.

Wages for Road Work, Engineering/Consulting - \$240,000

Includes external engineering consultation services and staff wages to support delivery of capital construction projects.





Key Projects - Water & Wastewater

Includes Water and Wastewater Departments (Rate Supported)

Wastewater Infrastructure on Harbour Street, from Walas Street to Forest Drive (laterals only) - \$50,000

Water & Wastewater Infrastructure Reconstruction on Prince Edward Street - \$650,000

Water Distribution on Harbour Street, from Walas to Forest Drive - \$490,000

Remote Water Meter Reading Technology Upgrades (multi-year project) - \$350,000

Upgrading the current water meters, which rely on outdated technology and require time-consuming manual reads, will enable wireless data collection. This will significantly reduce labor hours, allow for more frequent readings, and improve early detection of leaks and other issues - enhancing efficiency and service reliability



Partnering with Boards & Agencies



Quinte Economic
Development
Comission (QEDC)



Bay of Quinte
Regional Marketing
Board



Brighton Public
Library Board



Downtown Brighton
(DBIA)



Lower Trent
Conservation
Authority



Quinte Transit





Thank you!

