



**The County**  
PRINCE EDWARD COUNTY + ONTARIO

# 2026 Municipal Budget Book



# Budget Book - Overview

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1. Conclusion

**Detailed budget information is available in the comprehensive budget package, including operating budgets and capital projects.**



# Section 1

# About the 2026 Budget



# 1. Welcome to the County of Prince Edward

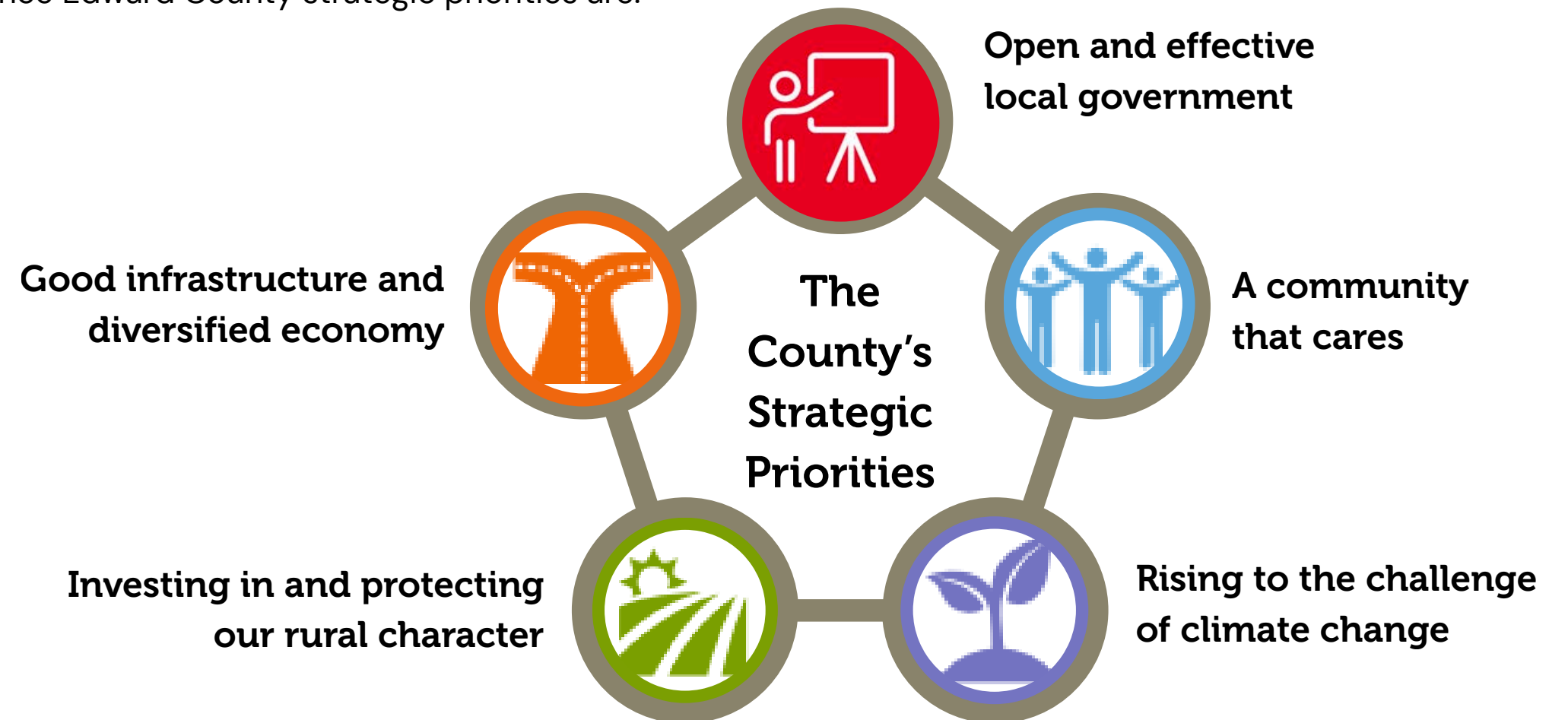
The Corporation of the County of Prince Edward is a single-tier municipality that provides public services to residents, visitors, and businesses.

The County, as it is affectionately known, is characterized by a beautiful countryside and several settlement areas. It is a community where the natural, cultural, agricultural, and architectural heritage informs its current character.

Prince Edward County currently enjoys a diverse economic base that is focused primarily on agriculture, viticulture, and tourism, as well as health care and social services. The local economy is built on small-town charm and rich cultural, farm, and natural resources.

The County's 2026 budget is guided by Council's long-term vision for a sustainable, inclusive, and resilient community. These principles reflect what matters most to residents and the values that shape every financial decision. They provide direction for how we grow, invest, and care for our community.

Prince Edward County strategic priorities are:



## 2. Message from the Mayor, CAO and Director of Finance and IT



**Steve Ferguson,  
Mayor**

The 2026 budget represents more than numbers on a page – it reflects our shared priorities, values, and vision for the future of our community.

We want to ensure that your tax dollars are working effectively and efficiently to deliver the services you depend on – from safe roads and emergency response to economic development and community well-being.

Every dollar matters. We have worked diligently to balance fiscal responsibility with making meaningful progress on long-standing challenges, including our infrastructure deficit and housing affordability.



**Adam Goheen,  
Chief Administrative Officer**

I am proud of the responsible financial stewardship that senior leaders and their teams have demonstrated throughout the budget process. The result is a financial plan that reflects Council's commitment to delivering services that matter most to residents, such as fire and emergency services, economic development, and road maintenance.

Through careful planning and strategic investment, we are building a resilient municipality to meet the needs of current and future residents. We remain focused on transparency, supporting residents, and meaningful engagement as we work to build a stronger, brighter future for all.



**Arryn McNichol,  
Director of Finance and IT**

We are excited to provide the first-ever budget book to accompany the operating and capital budgets. In these pages, we strive to provide residents with a clear picture of what they'll get for their tax dollars, as well as an understanding of the County's financial standing.

The municipality continues to face challenges, including our infrastructure deficit; however, having a sound plan for maintaining, updating, and replacing assets allows us to tackle that deficit in the coming years. Progress in this area will result in delivering sustainable services at levels that current and future County residents expect from their local government.

### 3. 2025 Municipal highlights

**1,892**

draft approved residential units

**2,370**

hours of ice rentals

**3 KM**

of Millennium Trail re-surfacing

**\$21 M**

secured in grant funding

**37,088**

community garbage cans emptied

**76**

civil ceremonies officiated

**41**

Freedom of Information (FOI) requests

**91,980**

meals provided to residents at H.J. McFarland Memorial Home

**1,900**

tonnes of patching material for pothole repair

**58**

proclamations from the Mayor

**468**

in Municipal Financial Relief Program funding to residential property owners (\$363,500)

**37**

approved applications for Municipal Financial Relief Program for utility account holders (\$13,850)

**28**

winter control events in 2024/25 season

**766**

calls for service to PEC Fire and Rescue

**6,365**

bookings, resulting in more than 21,000 hours of community recreation and facility use

**2,000**

students welcomed by Museums



# 2026 Budget

## 4. Executive summary

The 2026 budget, the fourth and final for the 2022-2026 Council term, is built on twin pillars: **Delivering for Today; Planning for Tomorrow.**

### Delivering for Today

With a commitment to fiscal sustainability, the 2026 budget supports the delivery of essential services that residents depend on daily, like fire protection, snow plowing, and garbage collection.

The challenging financial climate expected in 2026 reinforces the importance of spending tax dollars in a responsible manner. As this budget was developed, municipal staff reviewed all expense lines to ensure they are delivering their services and programs as efficiently as possible. Staff have looked for new and innovative ways to meet the needs of the public while realizing cost savings wherever possible.

### Planning for Tomorrow

Assets like roads, parks, and fire equipment play a critical role in the delivery of reliable, safe, and cost-effective services. The 2026 budget includes targeted infrastructure investments in several strategic priority areas identified by County Council. These recommended investments have been shaped by public input during the development of the 10-year community plan, the asset management plan, and the 2026 budget.

By investing for tomorrow, the municipality is ensuring future generations will have access to the services that are essential to their quality of life.



### Budget Book Explained

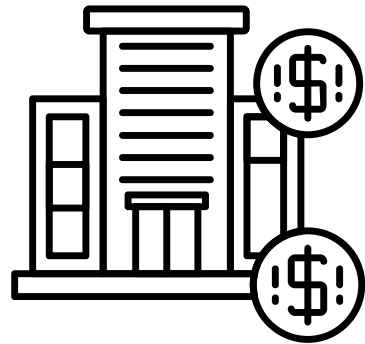
Recognizing the complexity and scope of the budget materials, staff have produced a budget book – what you’re reading now – as a way of simplifying information so that the community can more clearly understand and engage with one of Council's most important tasks. This book touches on how the budget is created, different parts of the budget, key financial data, and highlights from departments across the corporation.

### Strong Mayor Powers

Under Section 284.16 of the *Municipal Act, 2001*, the Mayor, as head of Council is required to prepare a proposed budget for the municipality and present it for Council’s consideration. The Mayor cannot delegate this responsibility. However, Mayor Steve Ferguson directed the CAO and the Director of Finance and IT/Treasurer to prepare and propose the 2026 budget for Council’s consideration.

# 2026 Budget

## Infrastructure Investment - "What"



The 2026 capital budget includes:

- \$6,490,114 (rate supported)
- \$22,616,517 (tax supported)

The capital budget for 2026 represents the "what" – the projects that repair, build, or replace municipal assets. This includes things like roads, parks and recreation improvements and equipment replacement.

Capital projects improve assets – they make things better, safer, and more enjoyable for the community and are improvements that residents can see and enjoy. In 2026, capital projects were identified through the Asset Management Plan engagement process and feedback from residents.

The capital budget is funded through:

- Property taxes
- Development Charges
- Federal and provincial grants
- Reserves



Photo by Jacob Côté Photography

## Service Delivery - "How"



2026 operating budget:

- \$56,867,895 (net to be raised by tax levy)

The operating budget represents "how" we pay for the "what." Operating expenses cover the day-to-day costs of running municipal services and programs, such as wages and benefits, utilities, materials and supplies, and contracted services.

Infrastructure investment cannot take place without service delivery. Service delivery expenses keep services functioning year-to-year, rather than funding one-time or long-term investments.

The operating budget is funded through:

- Property taxes
- Payment-in-lieu of taxes
- Provincial grants
- User fees and service charges
- Other miscellaneous revenue sources

## Budget Pressures

The most significant budget pressures the County anticipates in 2026 include negotiated increases in wages and staff benefits, inflationary growth in fuel, utilities, and contract costs, continued supply chain challenges, and rising prices for construction, parts, and supplies.

# 2026 Budget

## How Does the County Pay For This?

The County of Prince Edward has a number of revenue sources, including:

- Property taxes
- Grants and external funding
- User fees
- Fines / penalties
- Investment Income

These funds pay for the delivery of programs and services during the year (operating budget) and the infrastructure that supports the delivery of those programs and services (capital budget). The municipality pays for bigger infrastructure projects from savings (reserves), borrowing (debt), or a combination of both.

The 2026 budget does not include any new debt; however, two existing rate-based construction loans will be rolled into debt in 2026.



## Impact on taxpayers

The approved 2026 tax levy increase of 3.56% (after growth) will result in the average homeowner in Prince Edward County paying an additional \$99.81 annually, or \$8.32 monthly, in municipal taxes for an assessed home value of \$267,000.

The assessment value of homes is determined by the Municipal Property Assessment Corporation (MPAC). There have not been changes to property assessment values since January 1, 2016, unless a property has changed owners or undergone a significant renovation / addition.

Tax Rate/Assessment	2026	2025	2024
<b>Average Residential property assessment (as determined by MPAC)</b>	\$267,000	\$267,000	\$267,000
<b>County of Prince Edward Annual Property Taxes (excluding Education Levy)</b>	\$3,043.56	\$2,943.74	\$2,824.08
<b>Change over previous year</b>	\$99.81	\$119.67	\$150.45

**Table: Average residential assessment and taxes payable (excluding Education Levy)**

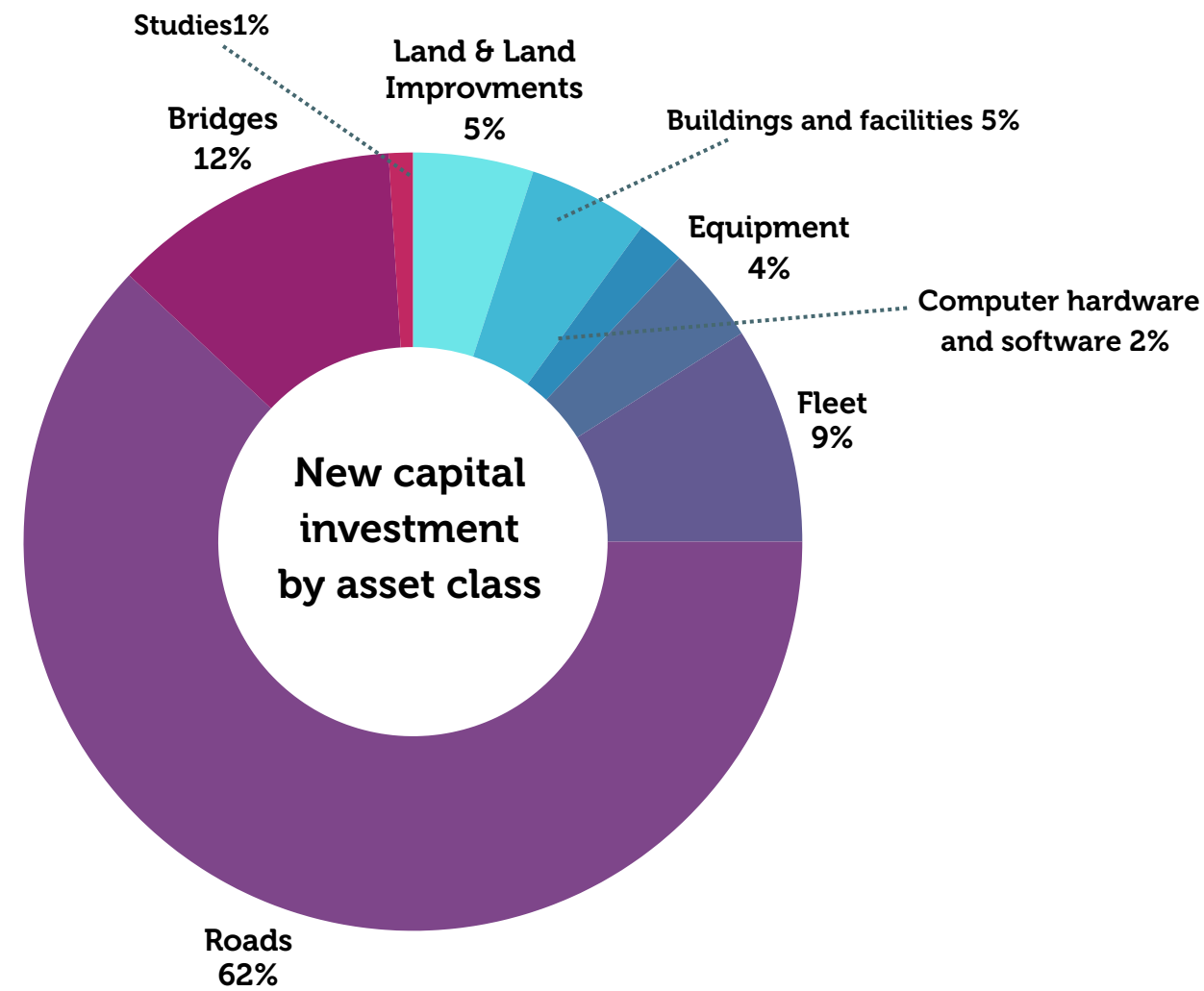
Estimated impact of tax levy on property owners:

- Additional \$37.38 (\$3.12 monthly) per \$100,000 of assessed home value
- Additional \$112.15 (\$9.35 monthly) for a \$300,000 assessed home value
- Additional \$224.30 (\$18.69 monthly) for a \$600,000 assessed home value

# 2026 Budget

## Investments in Capital Infrastructure

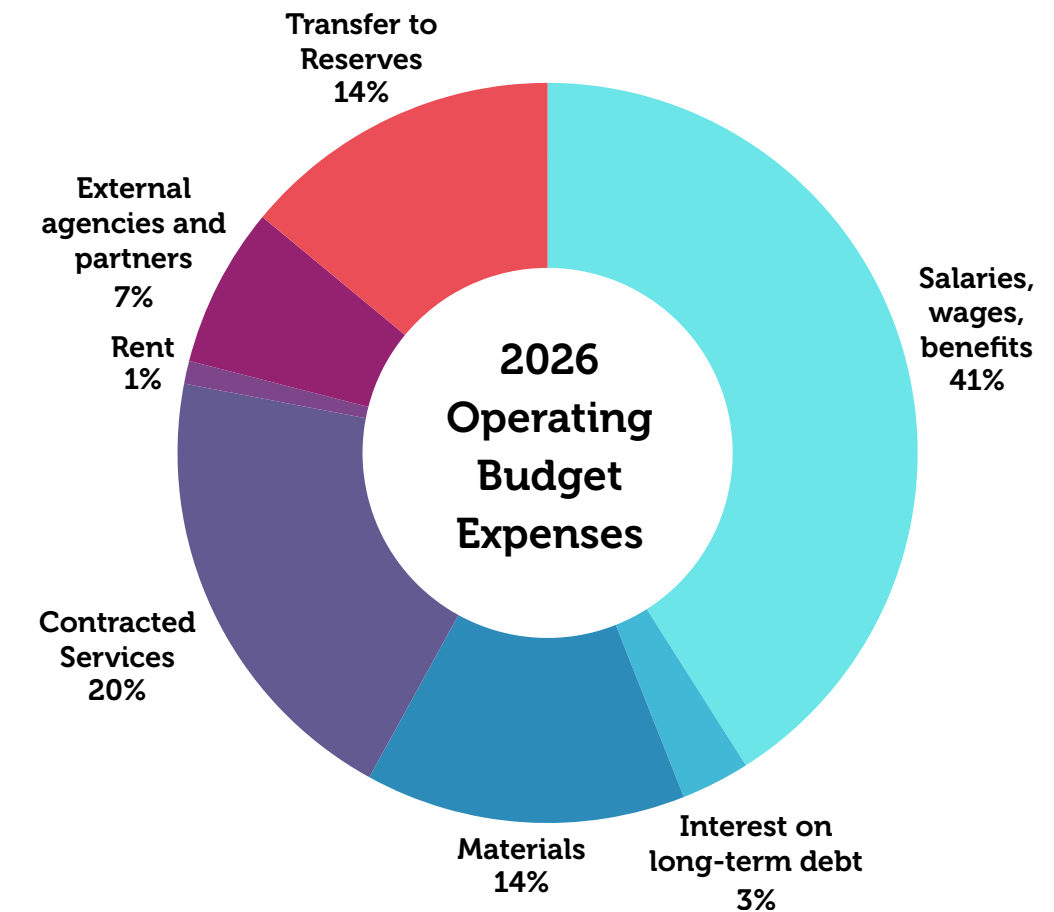
\$22.6M of new direct investment in community infrastructure is planned in 2026, and can be broken down by asset class as follows:



To support the infrastructure asset management plan, an increase on the levy of 7.3% is required, resulting in an increase of \$14.97 per month on the average assessed tax bill in comparison to 2025.

## Operating Expenditures

The Operating budget funds the delivery of municipal services to maintain service levels while managing inflationary and labour-related cost increases. It also supports external agencies and transfers to operating and capital reserves.



To maintain the operating budget, an increase on the average assessed tax bill of \$7.58 per month is required in comparison to 2025.

# 2026 Budget

## 5. Water and Wastewater budgets

The 2026 operating and capital budgets for water and wastewater services are supported entirely by the rates paid by customers; property taxes do not go toward these services.

User rates continue to follow the water and wastewater rates schedule approved by Council in 2021. With seasonal consumption rates in effect, water and wastewater rates are reduced between October 1 to March 31, and they are higher from April 1 to September 30.

Water and wastewater customers pay a consumption charge and a base charge:

- The consumption charge covers costs related to operating the water and wastewater services
- The base charge pays for the planned projects to maintain and replace equipment and support plants and facilities and underground networks.

The 2026 budget for water / wastewater operating expenses is \$12.7 million, fully funded by water / wastewater users. The 2026 water and wastewater capital budget is \$6.5 million.

**See section 2 – Rate Supported Department Overview for more information.**

## 6. Infrastructure Investment

As part of the Asset Management Plan (AMP) process, Council approved infrastructure investments as follows, to shape this year’s budget:



The current Pavement Condition Index (PCI) for County roads is 65, which falls into the ‘fair’ category. Council approved to raise the overall PCI to 83, raising the road network to a ‘very good’ condition.



The current Bridge Condition Index (BCI) for County bridges is 69.9, which falls into the ‘fair’ category. Council approved to raise the overall BCI to 70 or higher.



Council approved to maintain the County's equipment in fair or better condition.



Council approved reducing priority buildings by 25% to allow the municipality to focus on investing in the most critical and frequently used facilities.



Council approved extending the lifecycle of the municipality’s corporate vehicles by 25%.



Council approved maintaining the existing service model for fire vehicles for two years, while updating the Community Risk Assessment (CRA) and developing the Master Fire Plan.



Council approved maintaining 100% of the County’s 23 park assets in ‘fair’ or better condition.

# 2026 Budget

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## 7. Budget process and timelines

The budget process is a significant undertaking that involves teams from all municipal departments. This year, the goal was to make it easier for residents to understand the process and find information.

Here's a look at what goes into the budget process:

### July: Early Engagement

- Finance releases updated templates, reserve schedules, and prior-year project updates
- Departments begin drafting submissions
- Budgeting software opened

### August - October: Internal Technical Work

- Payroll meets with all directors to review staffing plans, step progressions, and changes
- Treasurer and Deputy Treasurer meet with directors and managers to review detailed operating and capital budgets
- Budget becomes a standing item at senior leadership team meetings
- Public engagement through the Asset Management Plan (AMP)
- Budget-specific public engagement
- External agency consultation

**Once the budget is set, each month, the Finance Division compares planned vs. actual spending. They look for areas where money is saved, overspent, or at risk. Reports are shared with departments for planning purposes and the Audit Committee.**

### October - Strategic Review

- CAO, treasurer, and directors meet to align budgets with strategic priorities, service levels, and asset management needs
- Procurement presents to directors regarding purchasing requirements and capital/operating compliance
- Financial analysts present information to directors about reserve balances, reserve strategies, and long-term funding considerations
- Finance reviews continuing and carry-forward projects, reserve funding, and debt requirements
- Continued public engagement to understand needs and wants of the community

### November: Mayor and Executive Review

- CAO and treasurer meet with the Mayor to review the consolidated draft under Strong Mayor provisions
- Mayor provides direction and approves the Mayor's Proposed Budget for public release
- Financial and communications materials finalized and released

### December - January: Council Review and Adoption

- Special Council meeting (December 1-3 and December 5) to review the budget in-person
- The Mayor presents the final budget for Council consideration and adoption in January 2026
- The budget financial documents and budget book are finalized, following Council approval

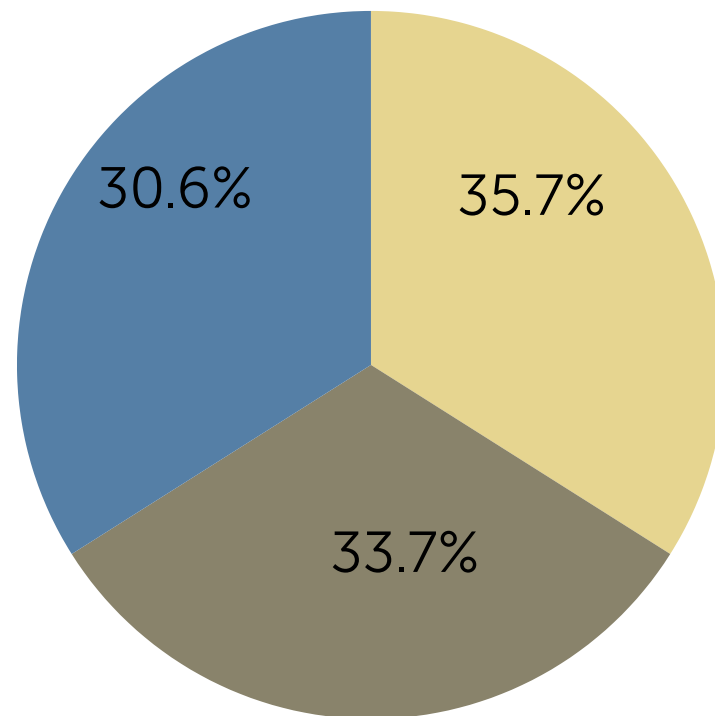
## 8. Budget and community engagement

To help plan the 2026 municipal budget, the public was asked for their thoughts and ideas about how the County should spend money, and how they support Council's main goals. In fall 2025, the County held an online budget activity on its engagement platform, Have Your Say, to share ideas, fill out a survey, and learn more about how budget decisions are made each year.

The survey was open from October 15 to November 10, and was shared on the County's website, social media, monthly newsletter, and in the local news. 103 surveys were completed. Staff also held four pop-up events at local libraries to connect with residents with the following outcomes:

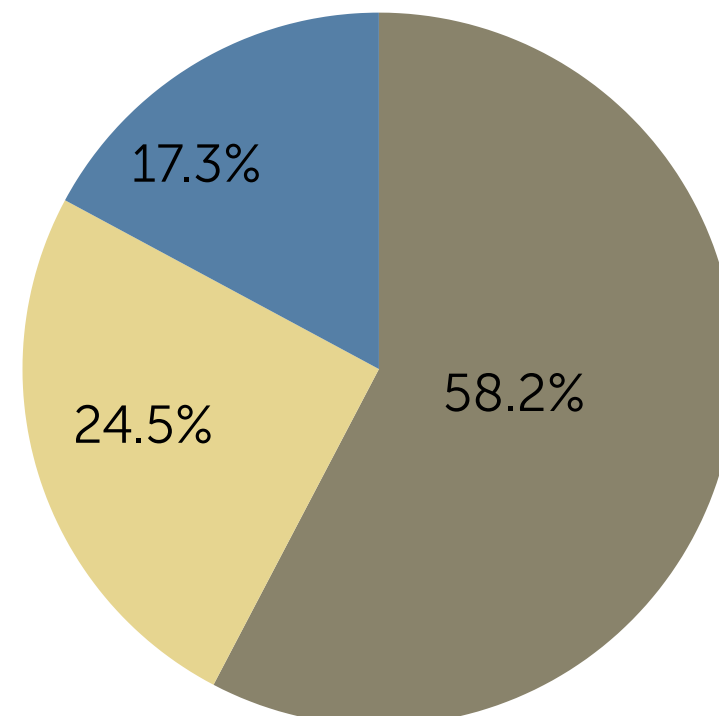
### Satisfaction with County services

- Satisfied / very satisfied with County services
- Dissatisfied / very dissatisfied with County se...
- Neither satisfied / dissatisfied



### Views on property taxes

- Taxes stay the same, with fewer services
- Increase taxes with improved service
- Decrease taxes, with reduced services



## Top 5 community priorities

1. Road maintenance and rehabilitation
2. Economic development
3. Fire and emergency services
4. Affordable housing
5. Snow clearing (roads and sidewalks)



# 2026 Budget

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## 9. Budget blueprint

### Guiding plans and principles

- Strategic Plan (2023–2026) / Strategic Priorities
- Asset Management Plan
- Maintain long-term financial sustainability through prudent fiscal management
- Ensure transparency and accountability in all financial decisions
- Balance service levels, affordability and asset renewal needs
- Support decisions with data-driven analysis and evidence-based forecasting
- Promote interdepartmental collaboration, continuous financial planning improvement

### General Assumptions

- Cost of Living Adjustment (COLA): 2% COLA applied to non-union wages
- Labour costs: reflect collective agreement increases and job evaluation adjustments
- Debt and capital: includes two new debentures (water/ wastewater) at an estimated 4.9% semi-annual rate
- Assessment growth: based on 2025 MPAC
- Insurance: liability and property insurance premiums projected to increase 7%
- External agency increases as per policy FIN-01, unless otherwise known

### Financial policies

**Debt Management Policy (FIN-03)** guides the responsible use of long-term debt to fund capital projects within prescribed limits

**Operating & Capital Budget Policy (FIN-01)** provides the structure, timelines, and principles for sustainable budgets

**Reserve & Reserve Fund Policy (FIN-10)** ensures reserves are in place for asset lifecycle renewal, contingencies and financial stabilization

**Procurement By-Law 222-2021** promotes fairness, competition, and value for money

**Tangible Capital Asset (TCA) Policy (FIN-12)** defines standards for capitalization, amortization, and asset classification.

### 2026 Budget format

The 2026 budget introduces a new and easier to understand format to show how the County receives and spends money. It follows best practices for municipal budgeting and seeks to improve transparency.

This book is organized by department, outlining each department's 2025 accomplishments, 2026 priorities, and key financial highlights. In addition to the book, the full financial details are organized by functional classification, as required by the province's Financial Information Return (FIR). This approach ensures the County is meeting legislated reporting requirements, while providing a department-based overview in the book. The County's budget is prepared on a modified accrual basis in accordance with the *Municipal Act, 2001*.

As part of ongoing improvement efforts, next year's detailed financial schedules will be organized by department rather than by functional classification. This will allow the budget binder to serve as the source for detailed financial information, while the book will present high-level information in an accessible format that tells the story of the budget.

In addition to print / digital products, the capital and operating budgets will be presented to Council in-person December 1–3 and 5, 2025 at Shire Hall.

### 2026 Budget mitigation

Some costs (e.g. amortization, post employment benefits, and landfill closure) are not included in the annual tax budget and are reported separately. These costs are reported separately to Council post-budget on an annual basis as per O.Reg 284/09.

The budget has two key parts:

- Rate-Supported Budget, paid by water and wastewater users (Section 2)
- Tax-Supported Budget, paid by property taxes (Section 3)

# 2026 Budget

Each year, external factors can affect the budget, such as rising prices (inflation) and other economic or political pressures. These factors are carefully considered when putting the budget together. In 2026, we're looking closely at:

## Inflationary Impact

Even though the Bank of Canada has started to lower interest rates, borrowing for big projects remains costly. The costs of building, utilities, and insurance are steadily increasing, which affects the budget. New collective agreements in 2025 also raised pay and benefits, and prices for labour and materials are expected to stay high in 2026. As a result of these impacts, it's important to manage money carefully and build strong reserves.

## Economic Pressure

The County faces financial pressures from inflation, supply issues, and new provincial rules. Changes to housing policies and the *Development Charges Act* are putting more costs on the County, while grant funding remains uncertain. Asset Management Plan regulations mean the County needs to plan to spend about 7.3% more on capital projects each year.

**External pressures show the need for careful money management and building strong reserves.**

## Asset Management Plan (AMP)

Another key part of the blueprint for this year's budget is the Asset Management Plan (AMP) – a requirement of the provincial government. The County manages assets valued at over \$1.3 billion, many of which are aging and require significant investment.

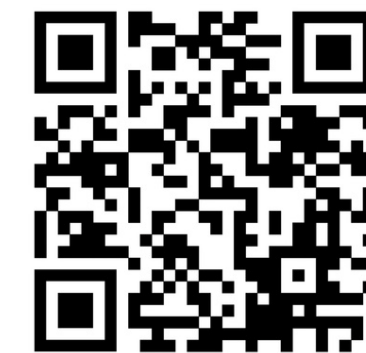
The AMP brings together both core and non-core assets into one comprehensive plan, while establishing service level targets, lifecycle strategies, and a financial framework to ensure sustainable service delivery.

Assets are divided into the following categories:



For more information on the Asset Management Plan, visit: [www.haveyoursay.thecounty.ca/asset-management-plan](http://www.haveyoursay.thecounty.ca/asset-management-plan)

or scan the QR code:



# 2026 Budget

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## 10. Budget decisions made in 2025

Council makes a variety of decisions during the year that can influence current and future budgets. These decisions generally fall into the following categories:

- **Pre-budget referrals** – Requests to include a specific item, project, or initiative for consideration in the next budget. These items will be reviewed but are not automatically approved.
- **In-year additions** – Decisions to start a project or expenditure during the current year, often requiring immediate funding that may carry over into future budgets.
- **Future strategic investments** – Programs or plans endorsed by Council to guide long-term priorities. These may not affect the budget immediately but help identify potential future costs during the annual budget process.

**Important note:** Council also makes many other budget-related decisions throughout the year that can indirectly influence budget preparation. For example, allocating staff resources to Council-directed motions in-year can influence capacity and priorities that may impact the next year's budget.

**So far in 2025, the following items have been referred to budget deliberations for consideration:**

- \$25,000 for the 2026 Equity Audit – Diversity, Equity & Inclusion Plan
- \$5,000 for the Krasyliv Friendship City Program
- \$20,000 for food insecurity
- \$473,000 for the Municipal Financial Relief Grant Program
- \$50,000 for the Child Care Pilot Program Activities
- \$50,000 for the Chamber of Commerce Service Agreement
- \$10,500 for the County Docs Physician Recruitment Program budget increase
- \$125,000 for the PEC Fire & Rescue Radio Communications System

**The following items were approved in 2025 as in-year additions to the budget:**

- \$10,000 for the new Civic Recognition Awards Program
- 10 part-time Personal Support Worker positions
- Conversion of 1 FTE for Records and Information Access Analyst

**The following items were endorsed in 2025 to inform future strategic investment:**

- Final Asset Management Plan for Consolidated Core and Non-Core Assets
  - Parks & Recreation Master Plan 2025-2034
  - Planning Services Review
  - Economic Development Action Plan 2025-2030
  - Child Care Action Plan
- 



# 2026 Budget

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## 11. Budget summary 2026



### 2026 Operating budget

The 2026 operating budget seeks to maintain service levels while managing significant cost pressures such as labour adjustments from collective agreements. Revenues reflect stable assessment growth, moderate user fee adjustments, and updated provincial and federal funding assumptions. The County continues to invest in core municipal services such as roads, fire and emergency services, community services, and economic development while ensuring that operating decisions support long-term financial sustainability.



### 2026 Capital budget

The 2026 capital budget focuses on renewing critical infrastructure, advancing large multi-year projects, and investing in growth-related upgrades supported by Development Charges and government funding.

Major capital priorities include roads and bridges, municipal facilities, fleet replacement, parks and recreation improvements, and continued investment in water and wastewater systems. The 2026 capital program includes both new projects and ongoing multi-year initiatives, as well as clearly identified carry-forward projects from 2025.



### 2026 Financial position

The County of Prince Edward remains in a sound financial position, supported by prudent use of debt, structured reserve planning, and alignment with the Asset Management Plan.

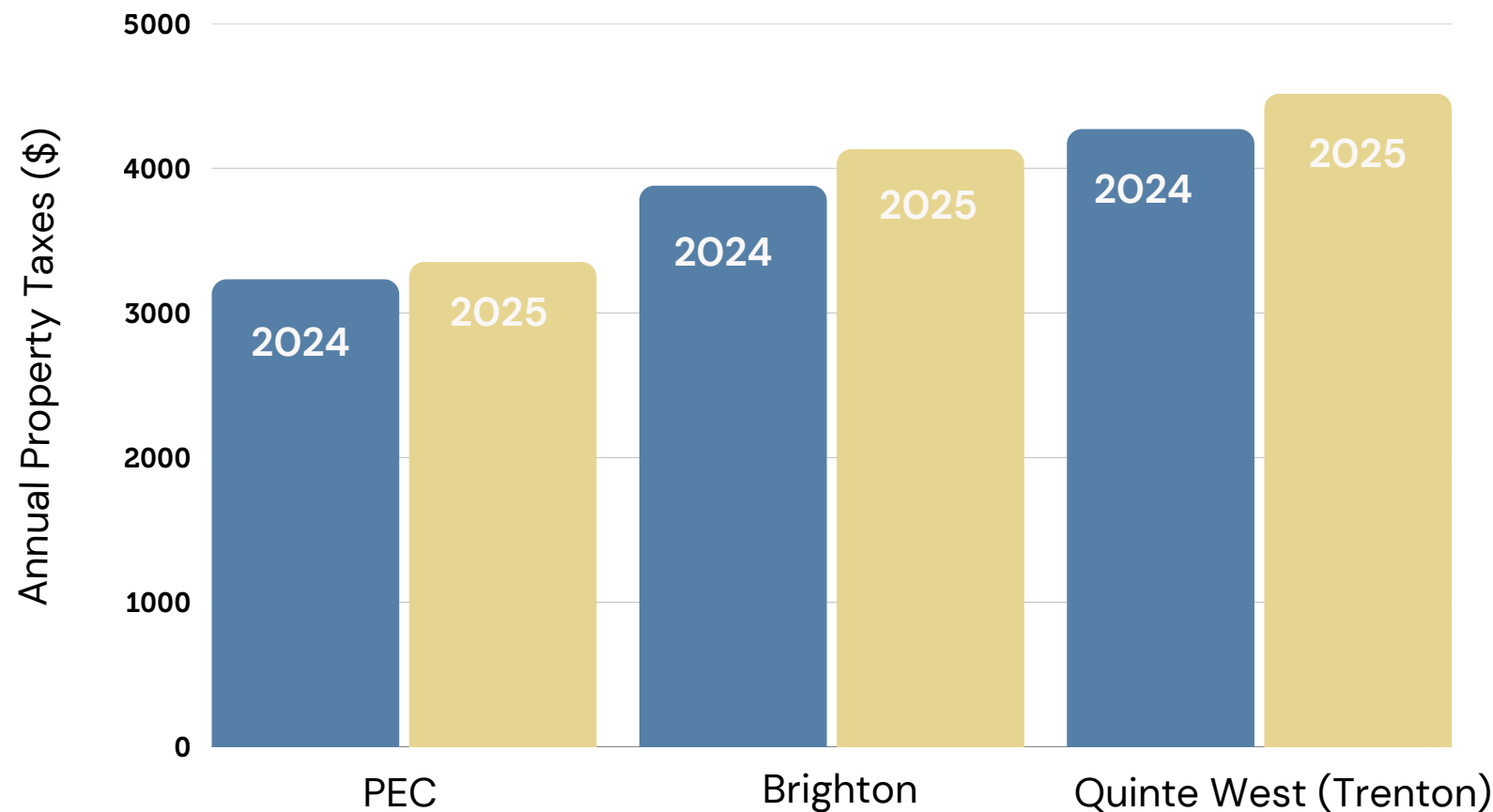
The County recognizes that rising costs create affordability pressures for residents. The 2026 budget reflects consideration of these challenges through the Municipal Financial Relief Program, as well as poverty reduction work, led by the Community Safety and Well-Being team.

The increase in the budget is largely driven by inflation, labour adjustments, and the need to reinvest in core infrastructure to maintain reliable and safe service delivery.

Reserve levels are expected to decline in 2025–2026 as major capital projects continue. This highlights the importance of developing a long-term reserve strategy and debt strategy in 2026. Once in place, these tools will help guide future contributions, strengthen financial resilience, and ensure sustainable funding for asset renewal and service levels.

## 12. Property taxes in comparison

With an average home value of \$267,000 (as determined by MPAC), Prince Edward County property owners pay lower property taxes when compared to neighbouring municipalities with similar municipal structures.



**Bar graph: average assessment on a single-family home (\$267,000)**

In addition, property taxes in Prince Edward County make up a smaller percentage of average household incomes (provided by Statistics Canada, 2025), as follows:

- Prince Edward County – Property taxes represent 3.85% of the average income of \$87,100
- Brighton – Property taxes represent 5.01% of the average income of \$82,400
- Quinte West – Property taxes represent 5.53% of the average income of \$81,600

### Understanding your property value - did you know?



The Municipal Property Assessment Corporation (MPAC) figures out the value of your home.

For more information, [watch the 2-minute video](#) or scan the QR code



Although property taxes are relatively low in comparison to other municipalities, Vital Signs 2025 data highlights that median household incomes in the County remain below the provincial average. Many residents face affordability and food security challenges.

**Municipal Financial Relief Grants and work of the Community Safety and Well-Being team is helping to address these issues. See Section 3 for more information.**

For more information on Vital Signs, visit: [vitalsigns.thecountyfoundation.ca/community-dashboard](https://vitalsigns.thecountyfoundation.ca/community-dashboard) or scan the QR code:



# 2026 Budget

## 13. Municipal departments

Municipal departments include several areas that provide important services to the community. These departments play a key role in taking care of infrastructure, supporting daily operations, and working together to make sure residents receive the services they need.

Municipal departments include:

- CAO’s Office and Mayor’s Office
- Finance and Information Technology
- Corporate and Legislative Services
- Community Services, Programs and Initiatives
- Recreation and Community Facilities
- Development Services
- Housing Services
- Prince Edward County Fire & Rescue
- Operational Services
- H.J. McFarland Memorial Home (Long-Term Care)

**The table shows the total budget for each department funded through property taxes**

	2025 Budget (\$)	2026 Budget (\$)	2025–2026 Variance (\$)
CAO 's Office & Mayor's Office	\$1,457,015	\$1,637,216	\$180,201
<b>Finance and IT</b>	<b>\$13,954,062</b>	<b>\$12,338,506</b>	<b>-\$1,615,556</b>
Corporate & Legislative Services	\$7,228,633	\$7,955,854	\$727,221
<b>Comm. Services, Progs. &amp; Initiatives</b>	<b>\$3,186,217</b>	<b>\$2,949,008</b>	<b>-\$237,209</b>
Recreation & Community Facilities	\$5,239,602	\$6,062,389	\$822,787
<b>Development Services</b>	<b>\$2,515,178</b>	<b>\$2,914,742</b>	<b>\$399,564</b>
Housing Services	\$140,892	\$423,085	\$282,193
<b>PEC Fire &amp; Rescue / Land Ambulance</b>	<b>\$6,467,245</b>	<b>\$7,322,647</b>	<b>\$855,402</b>
Operational Services	\$13,795,172	\$14,344,518	\$549,346
H.J. McFarland Memorial Home	\$27,429	\$919,930	\$892,501
<b>Total to be raised</b>	<b>\$54,011,445</b>	<b>\$56,867,895</b>	<b>\$2,856,450</b>

**Table: Department budgets, using the Financial Information Return (FIR) format.**

Notes:

- Detailed department budgets are included in the tax-supported budget (Section 3)
- Department finances are generally organized using the Financial Information Return (FIR) format. Staff are working toward providing a more detailed department breakdown for the 2027 budget.
- Water and Wastewater budgets are part of the rate-supported budget (Section 2)

## 14. Growth requirements

Most new growth is happening in Picton. Development in Wellington is expected to resume once additional water and sewer capacity is available.

**Supporting growth requires investment in key services and infrastructure, including water and sewer systems, roads, fire protection, and recreation facilities.**

Development Charges (DCs) help fund these growth-related projects; however, recent changes to provincial regulations mean the County now covers a larger share of these costs, placing additional pressure on property taxes. This underscores the importance of careful long-term planning.

To address these challenges, the County is updating its Development Charges background study and by-laws and Water and Wastewater Rate Study, both expected to be completed in 2026. These plans will identify future service and infrastructure needs and outline funding strategies, ensuring that growth-related costs are managed responsibly and municipal services remain affordable.

For more information on growth and asset management, visit:

[https://youtu.be/SAg1cQf30tk?](https://youtu.be/SAg1cQf30tk?si=PotfWnbseH9ESf07)

[si=PotfWnbseH9ESf07](https://youtu.be/SAg1cQf30tk?si=PotfWnbseH9ESf07) or scan the QR code:



Image: Rendering of future affordable housing at the former Queen Elizabeth School site.

### What is a Development Charge?

A development charge is a one-time fee a municipality collects from developers on new residential and non-residential construction to help fund the capital costs of growth-related infrastructure and services, such as roads, sewers, water, and parks. These charges ensure that the cost of expanding services due to new development is not solely borne by existing taxpayers through increased property taxes or utility rates.

## 15. Investing in social infrastructure

### Funding external agencies / partnerships

The municipality collaborates with a network of agencies, boards and external partners to deliver and enhance municipal services and community outcomes. These partnerships help extend capacity, leverage regional resources, and provide efficient service delivery across sectors.

**Quinte Conservation Authority** works to protect Prince Edward County's environment and natural resources through programs for source water protection, flood and low water forecasting, permitting and planning, and the management of invasive species. Quinte Conservation also operates Macaulay Mountain, Little Bluff, and Massassauga Point conservation areas and collaborates with the community on environmental initiatives.

**Southeast Public Health** monitors the health of the local population, delivers programs and services within the community, and helps develop healthy public policies.

**Prince Edward Lennox and Addington Social Services (PELASS)** is delegated by the province to deliver social services and social housing for the municipality. The PELASS portfolio includes social housing stock, housing programs and benefits. PELASS administers the Ontario Works program for County residents and manages childcare funding distribution and subsidies.

**Municipal Property Assessment Corporation (MPAC)** assesses and classifies all properties in Prince Edward County. Assessments are used by the municipality to calculate property taxes. In 2025, more than \$73.2 million in new assessment was added across 16,939 properties in Prince Edward County.



	2026	2025
Quinte Conservation Authority	\$732,446	\$719,485
Southeast Public Health	\$603,688	\$595,043
Prince Edward Lennox-Addington Social Services - Social Services	\$860,373 (estimated)	\$843,503
Prince Edward Lennox-Addington Social Services - Social Housing	\$1,442,353	\$1,414,072
Municipal Property Assessment Corporation (MPAC) - Assessment Services	\$562,918 (estimated)	\$551,880

**Table: 2025 and 2026 municipal funding contributions to external agencies and partners.**

# 2026 Budget

## Funding external agencies / partnerships continued

**Prince Edward County Public Library & Archives** is a six-branch system that serves residents across the municipality. Through its collections and programming, the library aims to inform and inspire the community, making residents more knowledgeable, connected, and resilient.

**Hastings-Quinte Emergency Management Service** provides land ambulance services for Prince Edward County, overseen by the Hastings / Quinte Emergency Services Committee. Service includes emergency and non-emergency ambulance transport. Two ambulances operate within the County, one of which is on duty 24-hours a day, seven days per week, with the second, 12-hours a day, seven days per week. The County of Prince Edward also shares a spare backup ambulance with the Hastings County fleet. Ambulance service is enhanced with advanced care paramedics.

**Ontario Provincial Police (OPP)** provides front-line policing services for Prince Edward County, including responding to emergencies, investigating crimes like drug trafficking and property crime, and ensuring highway safety.

**County Transit** helps people get to work, school, appointments, and more. This is a municipal service contracted out and operated by Quinte Transit. County Transit offers several options including a scheduled route between Picton and Belleville, on demand service, and specialized service for those people who are 55+ or living with a disability.



	2026	2025
Prince Edward County Public Library & Archives	\$1,852,031	\$1,802,570
Hastings-Quinte Emergency Management Service	\$4,351,652 (estimated)	\$4,266,325
Ontario Provincial Police (OPP)	\$5,207,176	\$4,544,054
Quinte Transit - County Transit	\$227,100 (estimated)	\$225,505
Quinte Transit - Specialized	\$283,700 (estimated)	\$278,100

**Table: 2025 / 2026 municipal funding contributions to external agencies and partners.**

# 2026 Budget

## Municipal Community Grant Program

The Municipal Community Grant program ensures an equitable process for community organizations to request financial support for their resident-facing activities and programs. Community organizations play an important role in making the County a vibrant, safe, and healthy community where everyone belongs. The program is an important tool that supports the community in working toward the vision outlined in the 10-Year Community Plan. The municipality works closely with The County Foundation to administer the program.

In 2025, two streams of community grants were available:

- Cash grants up to \$15,000 (single-year or multi-year)
- In-kind grants up to \$2,000

The 2026 Community Grants budget increased slightly over 2025, to \$149,058 for the cash stream (a 3% increase) and remained at \$20,000 for the in-kind stream. The increase in the cash stream reflects the strong demand for this program.

The municipality also partners with The County Foundation to fund the PEC Arts Fund, a dedicated grant program for non-profit arts groups, providing \$50,000. This funding comes from the Municipal Accommodations Tax.



In 2025, cash / in-kind Community Grants were provided to:

- 851 Squadron Royal Canadian Cadets Sponsoring Committee
- 99.3 County FM
- Alternatives for Women
- Alzheimer's Society of Hastings-Prince Edward
- Community Development County on Quinte
- County Food Hub
- County Kids Read
- Department of Illumination
- Food to Share
- Gathering of Friends (Historical Re-Enactments)
- Greater Than County Youth Collective
- Grow With Me Programs
- Heal with Horses Therapeutic Centre
- Jasper Park Volunteer Group
- PEC Lions Club
- PEC Skating Club
- PEC Sports Hall of Fame
- Picton Town Hall Farmers' Market
- Picton United Church Food Bank
- Prince Edward 4-H Dairy Club
- Prince Edward Learning Centre (PEC Fresh)
- Prince Edward Pickleball
- Prince Edward Point Bird Observatory
- Reaching for Rainbows
- South Shore Joint Initiative
- The Andrew
- The Children's Foundation
- Volunteer Information Hastings Prince Edward County
- Wellington Community Association
- Wellington Community Gardens

For more information and funding amounts, visit:

[www.thecounty.ca/government/municipal-community-grant-program/](http://www.thecounty.ca/government/municipal-community-grant-program/) or scan the QR code:



# 2026 Budget

## Exceptional Funding Partnerships

The Community Grants budget also funds several Exceptional Funding Partnerships, approved by Council. These agreements are special requests that tend to require larger funding amounts and deeper levels of partnership with the municipality. Exceptional Funding Partnerships are typically multi-year and expire at the end of each term of Council.

Current Exceptional Funding Partnerships include:

### **Prince Edward Community Care for Seniors Association**

\$64,890 annually to support the Seniors Active Living Centre programming run by Community Care for Seniors

### **Prince Edward Fitness and Aquatic Centre (PEFAC)**

\$150,000 annually\* to support community access to the fitness centre, particularly the public pool

### **Prince Edward Learning Centre**

\$80,000 annually to support the centre's Financial Empowerment Program and community tax filing clinics

### **The ROC Youth Centre**

\$90,000 annually to support the youth centre's programming for vulnerable youth

*\*In the Corporate Management budget*

## Municipal Financial Relief Grant

The Municipal Financial Relief Grant (MFRG) program supports low-income households in Prince Edward County. Residents who qualify can get financial help with their municipal bills (e.g. property taxes or water and sewer bills) for their primary residence. The County Foundation runs the program for the municipality and eligibility is based on income.

MFRG has two application streams:

- Households earning less than \$32,240 (single income) or \$64,480 (family income)
- Households earning less than \$20,000

In 2025, the MFRG budget was \$473,000, and was allocated to:

- 468 tax relief grants
- 37 water/wastewater bill grants

Of the grants issued, 56 were provided to households with annual income of less than \$20,000.

**The MFRG program provides housing stabilization support, financially helping residents to live in their homes.**



## 16. Operating budget - revenue

Revenue to fund the operating budget comes from taxation, user fees, provincial and federal grants, investment income, fines / penalties, and reserves.

### Revenue from taxation

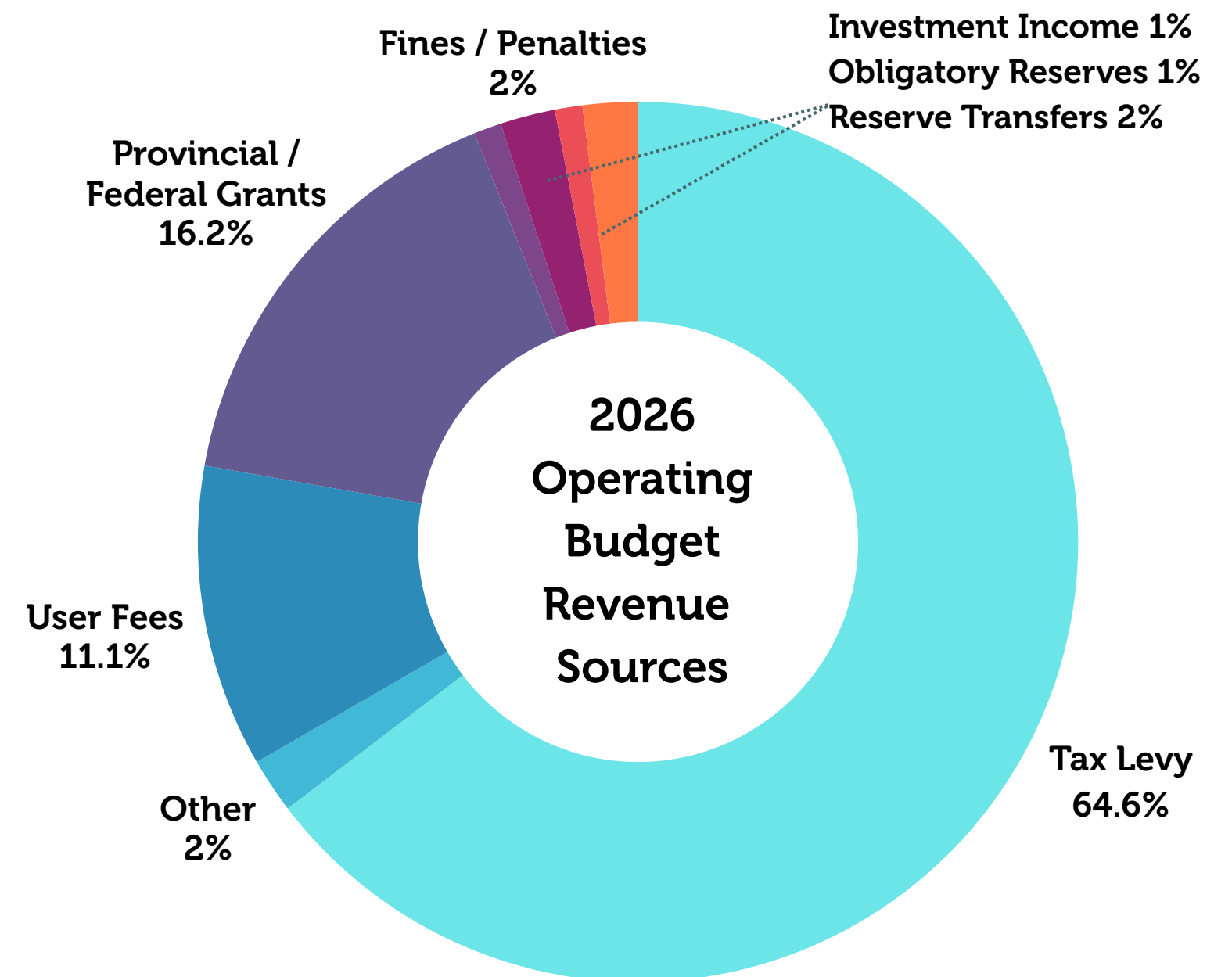
General taxation revenue is required to increase in line with the municipality's operating budget to present a balanced budget. Taxation is the primary source of revenue. In 2025 the municipality saw 1.72% in assessment growth and it is expected that 2026 growth will remain the same. In addition, revenue is collected on behalf of the school boards and remitted without any benefit to the municipal budget.

### Revenue from user fees

User fees are charged by the municipality to recover a portion of cost for services, such as facility rentals, building permits, licences, tax certificates, garbage bag tags, dog tags, fire permits, boat launch fees, and more. Fees and charges promote fairness by charging only those who use a service and avoiding subsidization by non-users.

### Other sources of revenue

- Ontario Municipal Partnership Fund (OMPF), funding from the province which increased in 2026 from \$3,637,200 to \$4,209,300
- Investment income which is expected to decrease by \$125,000 in 2026 due to declining interest rates set by the Bank of Canada
- Provincial / federal and other external grants
- Fines and penalties (e.g. parking tickets)
- Donations
- Obligatory reserves
- Transfers from reserves



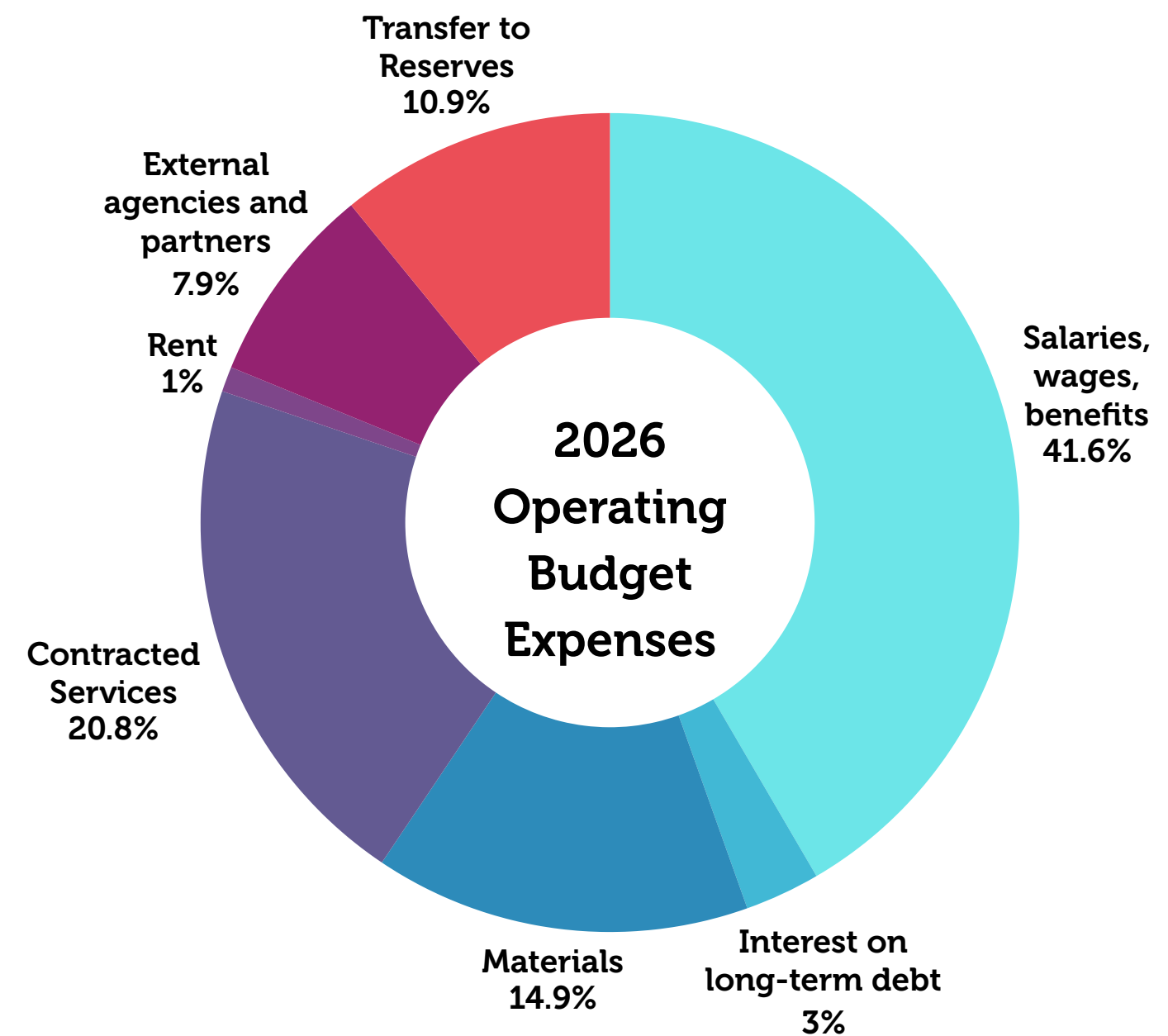
# 2026 Budget

## Operating budget - expenses

Expenses in the operating budget represent the day-to-day costs of delivering services and maintaining infrastructure. These expenses support essential programs such as emergency services, road maintenance, and recreation administration that keep the community running smoothly. The operating budget reflects the municipality's commitment to service delivery, fiscal responsibility, and long-term sustainability. Balancing these costs ensures residents receive quality services while maintaining affordability and preparing for future needs.

### Operating budget expenses include:

- **Salaries, Wages and Employee Benefits** – Compensation for municipal staff who deliver services, maintain facilities and infrastructure, and manage operations
- **Contracted Services** – Payments to external providers for specialized work such as road maintenance, waste collection, and professional consulting
- **Materials** – Supplies and consumables needed for operations (e.g. equipment, fuel, road salt and sand, cold patch, maintenance supplies)
- **Transfers to Reserves** – Funds set aside for future capital projects, asset replacement, and unforeseen contingencies to ensure long-term financial stability
- **External Transfers** – Contributions to other agencies / partners that support community programs and regional initiatives (e.g. Quinte Conservation, Health Unit, and more)
- **Debt Servicing** – Costs associated with borrowing for major infrastructure projects



## 17. Reserves and reserve funds

The County has a clear system for managing reserves in line with provincial legislation (*Municipal Act*) and municipal policy (FIN-10). There are three main types of reserve funds:

- **Obligatory Reserve Funds** – Required by law or agreements, like Development Charges or federal funding
- **Discretionary Reserve Funds** – Set aside by Council for future projects
- **Reserves** – Used to cover operating pressures and maintain assets

The County plans to update its policy and create a long-term reserve strategy to set targets and better align with the Asset Management Plan and strategic and financial goals.

### Reserves and reserve funds can be ...

#### Established by Council or Province

Reserves and reserve funds are established by municipal councils through by-laws. Provincial legislation can require municipalities to establish reserves for specific types of revenue.

#### Obligatory Reserves / Discretionary Reserves

Discretionary reserves are set by municipal council for specific purposes, with flexibility to decide how the money is used. Obligatory reserves are required by provincial statutes or contractual agreements.

#### Established to Fund Programs / Projects

Reserves are typically part of an overall strategy for funding operating programs and projects. Reserves help offset unexpected expenses or revenue shortfalls. Money in reserves can come from budget surpluses, property tax levies, or other revenue.

#### Financial Sustainability Tool

Reserves are an important tool for long-term financial sustainability. Setting money aside for unavoidable events and capital projects reduces the need for long-term borrowing or imposing sudden tax increases.

**Reserves help the municipality keep taxes stable, avoid debt, support asset lifecycle, mitigate risk, pay for future projects, and handle unexpected events.**

**According to the Ontario Financial Information Return, in Ontario, 45% of reserve funds are held in obligatory reserve funds.**

# 2026 Budget

## Reserves and reserve funds continued

Total reserves peaked in 2024 due to higher development charge collections, Canada Community-Building Fund (CCBF) allocations, and project timing. They are projected to decline in 2025–2026 as major capital projects proceed and obligatory reserve funds are applied to growth and infrastructure renewal.

Overall, planned withdrawals for capital projects will result in a decrease in reserves.

## Future reserve strategy

In 2026, staff will update the County’s Reserve and Reserve Fund Policy, and develop a comprehensive, long-term reserve strategy to:

- Set minimum / ideal target balances for major reserve categories, using benchmarks recommended by Municipal Finance Officers’ Association of Ontario (MFOA) and Ministry of Municipal Affairs and Housing (MMAH), including a tax stabilization reserve equal to roughly 10–15% of annual operating expenditures
- Align reserve targets with lifecycle funding needs identified in the Asset Management Plan to ensure predictable and sustainable investment in core infrastructure
- Incorporate key financial metrics to track reserve adequacy, measure progress over time, and support long-term financial sustainability.

By more clearly linking annual reserve contributions to service levels and asset renewal requirements, the County will strengthen transparency, reduce future reliance on debt, and enhance its ability to manage unforeseen events.

	Obligatory Reserve Funds	Discretionary Reserve Funds	Reserves	Total
2020	\$11,510,395	\$7,955,385	\$12,978,487	\$32,444,267
2021	\$14,795,402	\$10,599,365	\$18,652,540	\$44,047,307
2022	\$12,713,196	\$12,449,609	\$25,372,593	\$50,535,398
2023	\$15,190,620	\$14,196,574	\$29,900,917	\$59,288,111
2024	\$30,414,722	\$14,640,212	\$25,918,055	\$70,972,989
Projected 2025	\$27,583,741	\$15,974,127	\$16,798,350	\$60,531,218
Projected 2026	\$23,409,990	\$9,730,832	\$15,644,904	\$48,785,725

Table: 2020–2024 reserve balances and projections for 2025–2026

# 2026 Budget

## 18. Debt

The County does not have a clear debt strategy. Instead, the municipality relies on a mix of provincial and federal funding opportunities, ongoing updates to asset management plans, potential policy changes based on affordability pressures, and general cost-control efforts. These elements operate independently rather than as part of a unified approach. Debt payment projections beyond 2026 have not been provided, as the following plans / studies are required to be complete to accurately forecast future years. Once these plans / studies are complete, a multi-year forecast can be produced.

- Asset Management Plan update to incorporate debt
- Water & Wastewater Rate Study
- Development Charges Background Study
- Fire Master Plan



The new municipal Long Term Care Home will house 160 residents. The facility is slated to open in 2027 (HDR Image)

By the end of 2025, the County will have \$71 million in outstanding debt. In 2026, a \$62.5 million construction loan for the new Long Term Care home will be added upon substantial completion.

**Table: 2020–2026 debt and construction loans**

	2026	2025	2024	2023	2022	2021	2020
<b>Long-Term Debt</b>	\$68,674,615	\$30,445,477	\$32,569,049	\$33,590,249	\$35,850,008	\$38,495,078	\$41,075,740
<b>Construction Loan</b>	\$62,500,000	\$40,725,064	\$40,725,064	\$29,891,064	\$13,166,065	\$11,468,732	-
<b>Total Borrowing</b>	<b>\$131,174,615</b>	<b>\$71,170,541</b>	<b>\$73,294,113</b>	<b>\$63,481,313</b>	<b>\$49,016,073</b>	<b>\$49,963,810</b>	<b>\$41,075,740</b>
<b>Debt Payments</b>	<b>\$6,152,438</b>	<b>\$4,842,334</b>	<b>\$4,800,270</b>	<b>\$4,350,504</b>	<b>\$4,128,185</b>	<b>\$3,908,792</b>	<b>\$3,702,066</b>

# 2026 Budget

## Projected loan balances by category as of December 31, 2026

Debt Category	Loan Balances Dec. 31, 2025	Loan Repaid	Loans Advanced	Annual Payment	Principal	Interest	Loan Balances Dec. 31, 2026	Maturity Date	Years to Maturity
New LTC Facility	-		62,500,000			1,300,000	62,500,000	Construction Loan	
Water	2,721,297			441,854	349,375	92,478	2,371,922	2032-07-05	5.5
Water	3,468,890			227,848	106,674	121,174	3,362,216	2047-09-01	20.7
Water	1,762,262			111,196	49,068	62,129	1,713,195	2049-03-01	22.2
Water	25,876,585	25,876,585	25,876,585	827,684	193,708	633,976	25,682,877	2056-04-01	29.3
Sewer	263,691			42,815	33,854	8,961	229,837	2032-07-05	5.5
Sewer	3,960,325			609,086	532,554	76,532	3,427,771	2032-11-15	5.9
Sewer	3,862,221			573,875	415,224	158,651	3,446,997	2033-10-01	6.8
Sewer	1,833,510			120,431	56,383	64,048	1,777,127	2047-09-01	20.7
Sewer	955,451			60,288	26,603	33,684	928,848	2049-03-01	22.2
Sewer	14,848,480	14,848,480	14,848,480	474,941	111,153	489,476	14,737,327	2056-04-01	29.3
Roads	2,122,440			157,618	45,298	112,319	2,077,142	2049-10-01	22.8
Roads	1,174,716			128,888	108,227	20,660	1,066,489	2035-12-15	9.0
Roads	1,000,833			99,727	55,305	44,422	945,529	2039-04-02	12.3
Roads	394,019			82,002	76,528	5,474	317,491	2030-12-15	4.0
Fire	3,007,847			197,566	92,496	105,069	2,915,350	2047-09-01	20.7
Hospital	1,935,184			120,238	77,899	42,340	1,857,285	2045-12-15	19.0
EMS	868,893			57,072	27,190	29,882	841,703	2047-09-01	20.7
Affordable Housing	36,000			-	-	-	36,000	2024-01-04	-
Rec Facility	1,077,897			175,017	138,387	36,630	939,511	2032-07-05	5.5
	71,170,542	40,725,065	103,225,065	4,508,146	2,495,927	3,437,906	131,174,615		

## 19. 2026 Capital Program

The 2026 capital program helps the County maintain and improve important assets like roads, bridges, water and wastewater systems, and buildings. It also supports growth and service improvements identified in the Asset Management Plan. Funding comes from property taxes, development charges, government grants, and loans for larger projects.

**Capital project can be categorized as follows:**

- **New tax-supported capital projects**
- **New rate-supported capital projects**
- **Tax-supported continuing capital projects**
- **Rate-supported continuing capital projects**
- **Tax-supported capital carry forward projects**
- **Rate-supported capital carry forward projects**

### **New tax-supported capital projects**

#### **Land & Land improvements \$1,792,000**

Pickleball courts, Big Island site improvements, Wilkinson Court resurfacing, Lake Street property purchase, Fuel dock replacement, boat launch improvements, Wellington Beach and Beach St Improvements

#### **Building & Facilities \$882,500**

WDCC dehumidifier, Crystal Palace phase 3, sand storage dome repairs, Bloomfield Town Hall HVAC upgrades, North Marysburgh Town Hall water supply

#### **Computer Hardware & Software \$500,500**

Network hardware, servers and data, security gateways, cabling, workstation replacement, HRIS payroll system

#### **Equipment \$856,914**

Ammonia screw compressor, heat exchanger, Rotary Park play equipment, PECC compressor, Fire equipment (PPE, extrication, radio tower, cancer prevention, radios)

#### **Fleet \$1,455,150**

Replacement of wheel loader, ½ ton trucks, cargo / midsize van, ¾ ton truck, tandem plow, water tank, single axle truck with winter implements

#### **Roads \$14,059,353**

Intersection illumination, Barker St., Bowery St., traffic calming, Consecon sidewalk construction, 55 King St. parking lot, County Road 3 reconstruction, Bowery St, Rural Roads

#### **Bridges \$2,790,100**

County Road 18 bridge and Fry Road culvert

#### **Studies \$280,000**

Development Charges, Master Fire Plan, Industrial Lands, Slope Stabilization Long Point

### **New rate-based capital projects**

#### **Equipment \$440,000**

Chemical pumps, water filters, UV equipment, Lalor St. pump re-build

#### **Plants & Facilities \$630,000**

Ameliasburgh WTP chemical pump, Wellington WTP filter repairs

#### **Underground Networks \$5,360,114**

Barker St. reconstruction, Bowery St. reconstruction, Oak St. tower demolition, Disraeli St. servicing.

#### **Studies \$60,000**

Water Wastewater Rate Study (2027-2031)

**For more information on new tax-supported and rate-supported capital projects, see the detailed capital budget sheets.**



# 2026 Budget

## Continuing capital projects

**Continuing capital projects are multi-year projects that were approved in prior budgets and have already incurred spending. Work is underway but not yet complete.**

Many major capital projects span multiple years due to engineering, procurement timelines, construction seasons, or coordination with utilities and external partners. These projects have already begun and will continue into 2026 with their remaining approved budgets.

The 2026 tax-supported budget includes \$164.63 million in continuing projects, of which \$19.91 million has been spent to date, leaving \$144.83 million to be completed in 2026 and beyond. These projects reflect Council's long-term commitment to roads, facilities, community amenities, and essential infrastructure.

## Tax-supported continuing capital projects:

### Buildings and Leaseholds \$98,783,000

- PECC Facility Exhaust and Fan \$80,000
- Long-term Care New Build \$97,408,000
- PECC HVAC Replacement \$180,000
- Sophiasburgh & Sandy Hook Sand Storage Dome Repairs \$538,000
- Macaulay Church Roof Replacement \$200,000
- Ameliasburgh Museum – Rehab of Green Barn \$152,000
- Minor Upgrades to Municipal Facilities \$225,000

### Equipment \$1,142,600

- WDCC – Roadside Sign Upgrade \$25,000
- Benson Park Playground – Phase 1 \$518,000
- Video Monitoring – Operations / RPC Sites \$65,000
- Wilkinson Park Outdoor Rink \$80,000
- Level 3 / DCFC EV Chargers \$200,000
- Fire Services – Solo Cleaning Machine & Facepieces \$74,600
- Roblin Lake Park Improvements \$180,000

### Fleet \$1,654,000

- Tandem Axle Truck Replacement \$504,000
- Tandem Axle Truck Replacement \$508,000
- Light Duty Vehicle Replacement \$642,000

### Infrastructure \$62,167,733

- Wellington Main Street Culvert \$2,147,000
- County Road 49 Storm Sewer Extension \$2,355,232
- Intersection Illumination \$84,100
- Picton Master Servicing Plan \$39,090
- Traffic Calming Annual Budget \$220,161
- Enhanced Bridge Inspections / Design \$363,600
- Picton Main St. Phase 3 Reconstruction \$7,805,700
- York St. Reconstruction \$398,750
- County Road 3 Reconstruction \$1,767,700
- Elm Street Laneway Reconstruction \$138,300
- County Road 49 Rehabilitation \$44,533,100
- Connecting Link – Bloomfield Main St \$2,315,000

### Land and Land Improvements \$250,000

- Outdoor Pickleball Courts \$200,000
- South Marysburgh Well Installation \$50,000

### Studies \$641,691

- Rossmore Master Stormwater Plan \$122,800
- Facilities Condition Assessment \$200,000
- Cultural Heritage Master Plan \$200,000
- Development Charges Background Study \$118,891

# 2026 Budget

## Rate-supported continuing capital projects

**Water and wastewater infrastructure projects are frequently multi-year due to engineering complexity, environmental approvals, capacity planning, and construction sequencing.**

The 2026 rate-supported budget includes \$88.1 million in continuing projects. As of October 31, 2025, approximately \$26.4 million has been spent, leaving \$61.7 million to be completed.

These projects are essential to support growth, improve system reliability, and ensure long-term compliance with provincial standards.

## Rate-supported continuing capital projects:

- Wellington WWTP Replacement \$25,000,000
- Wellington WTP Replacement \$23,600,000
- Wellington watermain trunk \$9,355,540
- Wellington sewermain trunk \$16,776,753
- Belleville Street Sanitary Force Main \$2,153,104
- Picton Main Street - Water \$4,031,800
- Picton Main Street - Wastewater \$5,705,400
- York Street Reconstruction - Water \$220,280
- York Street Reconstruction - Wastewater \$877,500
- Elm Street Reconstruction \$29,600



# 2026 Budget

## Capital carry-forward projects

Capital carry-forward projects were approved in a previous year, but work did not begin and no funds were spent.

These projects require re-approval by Council to confirm they are still priorities. Carry-forwards typically occur due to scheduling delays, procurement timing, staffing capacity, pending external approvals or community consultation.



## Tax-supported capital carry-forward projects

For 2026, the County has \$1.078 million in tax-supported capital carry-forwards. These projects are fully funded from their original sources (reserves) and do not require additional tax funds.

Carry-forwards ensure Council-approved projects from 2025 can proceed in 2026 without new funding.

### Tax-supported capital carry forward projects:

- Jack Taylor Park washroom \$99,000
- Johnson Street field shed \$205,000
- Accessibility building projects \$225,000
- Land ambulance defibrillators \$52,000
- Argyle Park \$145,000
- Consecon park – Picnic shelter \$40,000
- Milford Fairgrounds plan and amenities \$40,000
- Ameliasburgh village paths \$35,000
- Delhi Park Community Connections \$100,000 *\*grant funded*
- Picton green space activation \$50,000
- Stormwater management facility assessments \$87,000

## Rate-supported capital carry-forward projects

Rate-supported carry-forwards are typically from water and wastewater projects approved in 2025 that did not incur expenditures before year-end and, therefore, require re-approval.

### Rate-supported capital carry forward project:

- SCADA System Replacement & Software Licensing Upgrades – \$185,000

This project supports modernization and reliability of critical water and wastewater operations. No new rate funding is required beyond the originally approved amount.

## Funding the capital program

The majority of the 2026 capital budget is funded by tax-supported reserves, which continue to be the County's primary source of capital funding. Additional funding comes from federal-provincial infrastructure support programs and external contributions.

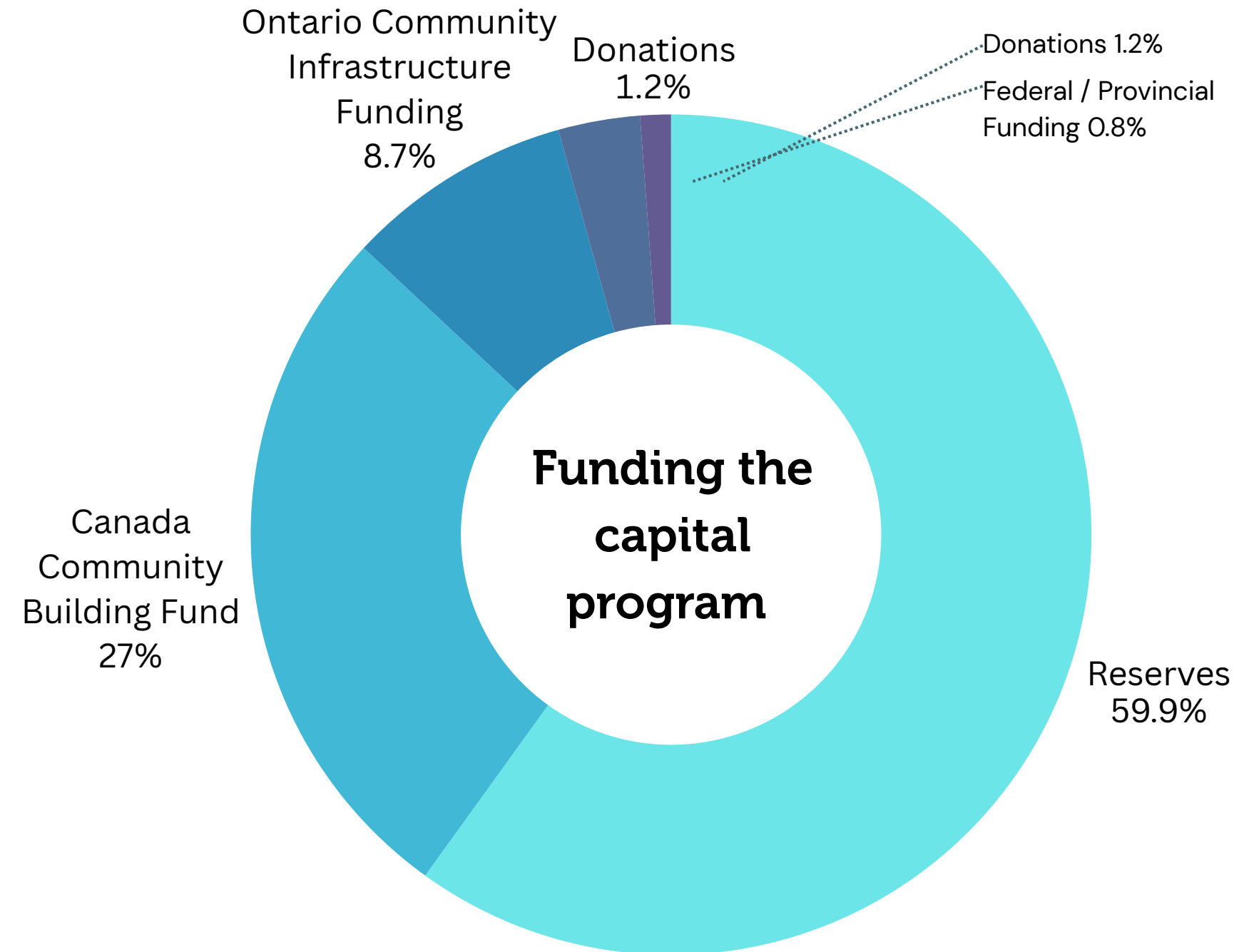
The Canada Community-Building Fund (CCBF) and the Ontario Community Infrastructure Fund (OCIF) provide additional support for roads, bridges, and core infrastructure renewal, consistent with the County's Asset Management Plan. Additional federal and provincial grants, along with donations for specific projects, further reduce the reliance on the tax levy.

In keeping with the County's current Asset Management Plan, the 2026 capital budget does not rely on new debt financing. A formal Debt Strategy and updated Asset Management Plan, both to be developed in 2026, will guide future decisions on optimal use of debt for large multi-year projects.

The County's Long-Term Capital Plan, aligned with the Asset Management Plan, identifies investment priorities over a 10-year horizon.

Upon completion, the following plans and studies will further inform future capital forecast:

- Water and Wastewater Rate Study
- Development Charges Background Study
- Climate Action Plan
- Parks and Recreation and Fire Master Plans





# **Section 2**

# **Rate Supported**

# **Department Overview**



## 2026 Budget by Department

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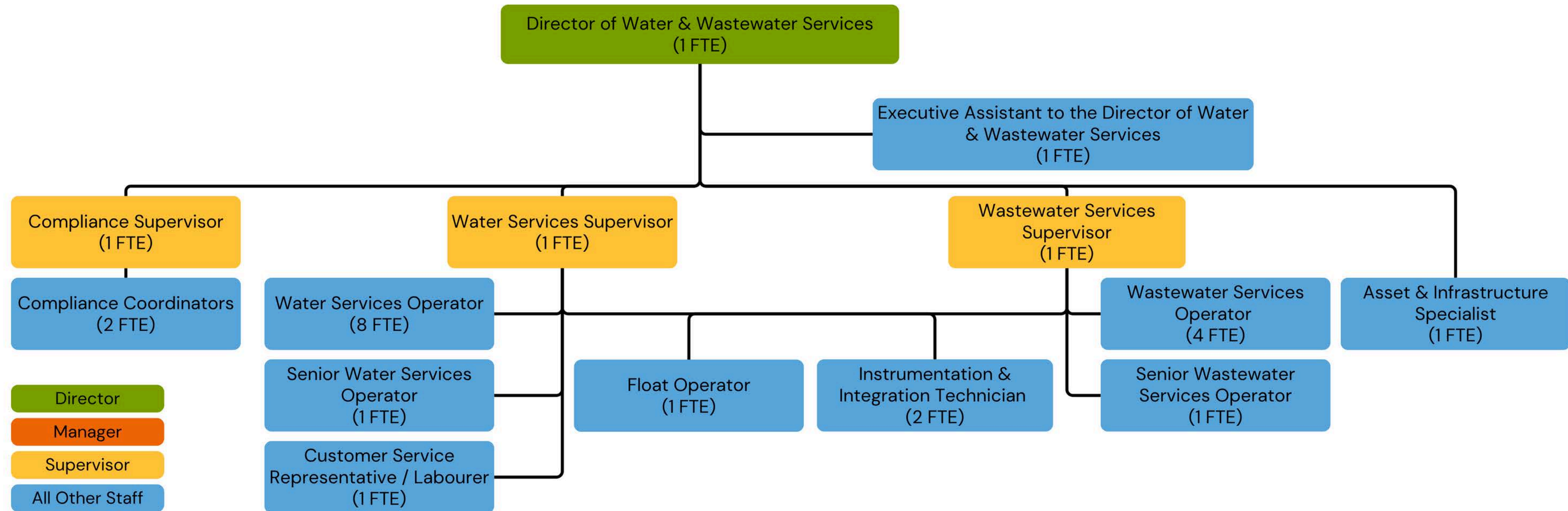
### Water and Wastewater Services

The municipal drinking water and wastewater systems serve approximately 8,000 residents, delivering safe drinking water and collecting / treating sanitary sewage across four water treatment plants, six distribution systems, and two wastewater treatment and collection systems.

The drinking water and wastewater systems are operated by highly trained and certified operators, who, with the management team, oversee system operations, maintenance, infrastructure repairs, regulatory compliance, and quality management.

Drinking water and wastewater quality are closely monitored through sampling, testing, and data analysis to ensure compliance with all regulations and facility control documents. The municipality also maintains a Drinking Water Quality Management System, which provides a structured approach to operating, managing risks, and promoting continuous improvement.

# 2026 Budget by Department







- Director
- Manager
- Supervisor
- All Other Staff

\*FTE = Full-Time Equivalent

# 2026 Budget by Department

## Table: 2025 Accomplishments - Water and Wastewater Services

Task/Project	Strategic Alignment	Description of Task/Project
Completion of four capital projects		Completed several capital projects, including replacement of clarifier collector components at Picton Wastewater Treatment Plant, replacement of sewage pumps at Picton Wastewater Treatment Plant and Lalor Street Pump Station, and computer replacements and software upgrades for control systems at all sites.
Completion of required maintenance and repairs		Repaired 13 watermain breaks, 9 service leaks, 112 action requests for water and 8 for wastewater, repaired 2 sewer backups, and regular maintenance (e.g. hydrant flushing).
Inter-department collaboration on infrastructure development		Worked with Development Services on the design, construction, and commissioning of underground infrastructure projects.
Regulatory compliance and re-accreditation of the operating authority		Demonstrated compliance through inspection outcomes and operational reporting. Conformed with the Drinking Water Quality Management Standard, verified through internal and external audits.



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# 2026 Budget by Department

## Table: 2026 Strategic Goals - Water and Wastewater Services

Task/Project	Strategic Alignment	Description of Task/Project
Wastewater upgrades		Coagulant pump replacement, clarifier rebuild, and UV system upgrades at Picton Wastewater Treatment Plant, Lalor Street Pump Station pump rebuild in Picton Collection System.
Water upgrades		Chemical pumps at Ameliasburgh Water Treatment Plant, chemical pumps at Picton Water Treatment Plant, filter upgrades at Wellington Water Treatment Plant, filter and UV system replacement at Peats Point Water Treatment Plant.
Annual service delivery programs		Hydrant flushing and fire flow testing, water sampling and quality testing, preventive maintenance of WTP/WWTPs, watermain repairs and replacements helps to address aging infrastructure across 111 km of watermains.
Ongoing regulatory compliance with provincial and federal requirements		Maintain commitment to safe and high-quality drinking water and environmentally responsible wastewater management. Continue ongoing compliance with requirements and control documents through operational monitoring, sampling, testing, and maintenance programs.



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## 2026 Budget by Department

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### Water and Wastewater - Highlights and Challenges

The department successfully managed water and wastewater systems across the County in collaboration with Development Services and Operational Services. Continued to strengthen performance tracking and system reliability through data-driven operations and strong compliance.

In 2025, the County's water plants treated roughly 1.2 million m<sup>3</sup> of water across 111 km of mains, 600 hydrants, three elevated tanks, and four booster stations. In 2024, wastewater plants in Wellington and Picton processed roughly 1.3 million m<sup>3</sup>, supported by 80 km of sanitary pipes, 1,500 maintenance holes, and 15 pumping stations.

Rising costs, limited suppliers, aging infrastructure, and growing service demands continue to strain resources. Additional pressures include evolving legislation, complex capital projects, and the need to modernize data management and reporting systems.

# 2026 Budget by Department

## Water budget

	2025 YTD Unadjusted	2025 Budget	2026 Budget	Budget Variance \$	%
<b>Revenues</b>					
User Fees	(4,670,374)	(6,295,640)	(6,892,560)	(596,920)	9%
Other Revenues	(22,143)	(50,000)	(50,000)	0	0%
<b>Total Revenues</b>	<b>(4,692,517)</b>	<b>(6,345,640)</b>	<b>(6,942,560)</b>	<b>(596,920)</b>	<b>9%</b>
<b>Operating Expenditures</b>					
<b>Water Treatment</b>					
Picton	493,559	612,104	738,068	125,964	21%
Wellington	236,861	323,698	376,397	52,699	16%
Ameliasburgh	142,732	185,468	212,669	27,201	15%
Peats Point	76,308	166,987	132,200	(34,787)	-21%
<b>Total Water Treatment Expenditures</b>	<b>949,461</b>	<b>1,288,257</b>	<b>1,459,334</b>	<b>171,077</b>	<b>13%</b>
<b>Water Distribution</b>					
Picton	411,255	571,839	620,121	48,282	8%
Wellington	144,032	207,827	263,833	56,006	27%
Fenwood Gardens/Rossmore	250,464	436,693	412,187	(24,506)	-6%
Carrying Place/Consecon	183,670	248,472	276,756	28,284	11%
<b>Total Water Distribution Expenditures</b>	<b>989,421</b>	<b>1,464,831</b>	<b>1,572,897</b>	<b>108,066</b>	<b>7%</b>
<b>Water Overhead</b>					
Overhead	601,866	935,625	1,517,702	582,077	62%
<b>Total Water Overhead</b>	<b>601,866</b>	<b>935,625</b>	<b>1,517,702</b>	<b>582,077</b>	<b>62%</b>
<b>Total Operating Expenditures</b>	<b>2,540,749</b>	<b>3,688,713</b>	<b>4,549,933</b>	<b>861,220</b>	<b>23%</b>
<b>Net Operating</b>	<b>(2,151,768)</b>	<b>(2,656,927)</b>	<b>(2,392,627)</b>	<b>264,300</b>	<b>-10%</b>
<b>Capital Expenditures</b>					
Long Term Debt Repayment	1,515,336	1,604,416	1,827,190	222,774	-100%
Transfers to Reserves & Reserve Funds	0	1,052,511	565,437	(487,074)	-100%
<b>Total Capital Expenditures</b>	<b>1,515,336</b>	<b>2,656,927</b>	<b>2,392,627</b>	<b>(264,300)</b>	<b>-100%</b>
<b>Net Water Services</b>	<b>(636,432)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

### Variances

- The majority of the variances in the water and wastewater budget can be attributed to an updated model of how wages and benefits are allotted to each facility from previous allocations. Historically, a large portion of wages and benefits were captured under Overhead, but now have been divided among all treatment facilities to more accurately represent actual time worked for each system.
- Other variances can be explained primarily as a result of increased costs in: price and availability of equipment; the need to stock additional essential spare parts/equipment due to availability and shipping timeline limitations; and chemical, maintenance/service and repair cost increases.

### Cost Recovery / Revenue Offsets

- Water Services expenses are fully recovered through user rates. Rates are set on a five-year cycle and remain in place until 2026, meaning users pay the full cost of providing water and wastewater services.



# 2026 Budget by Department

## Wastewater budget

	2025 YTD Unadjusted	2025 Budget	2026 Budget	Budget Variance \$	%
<b>Revenues</b>					
User Fees	(3,575,101)	(5,653,190)	(5,750,240)	(97,050)	2%
Other Revenues	(15)	0	0	0	0%
<b>Total Revenues</b>	<b>(3,575,116)</b>	<b>(5,653,190)</b>	<b>(5,750,240)</b>	<b>(97,050)</b>	<b>2%</b>
<b>Operating Expenditures</b>					
<b>Wastewater Treatment</b>					
Picton	627,000	816,169	916,241	100,072	12%
Wellington	443,440	488,335	595,178	106,843	22%
<b>Total Wastewater Treatment Expenditures</b>	<b>1,070,440</b>	<b>1,304,504</b>	<b>1,511,420</b>	<b>206,916</b>	<b>16%</b>
<b>Wastewater Collection</b>					
Picton	234,943	475,447	443,456	(31,991)	-7%
Wellington	43,684	150,180	128,901	(21,279)	-14%
<b>Total Wastewater Collection</b>	<b>278,627</b>	<b>625,627</b>	<b>572,357</b>	<b>(53,270)</b>	<b>-9%</b>
<b>Wastewater Overhead</b>					
Overhead	429,898	960,723	549,914	(410,809)	-43%
<b>Total Wastewater Overhead</b>	<b>429,898</b>	<b>960,723</b>	<b>549,914</b>	<b>(410,809)</b>	<b>-43%</b>
<b>Total Operating Expenditures</b>	<b>1,778,966</b>	<b>2,890,854</b>	<b>2,633,691</b>	<b>(257,163)</b>	<b>-9%</b>
<b>Net Operating</b>	<b>(1,796,150)</b>	<b>(2,762,336)</b>	<b>(3,116,549)</b>	<b>(354,213)</b>	<b>13%</b>
<b>Capital Expenditures</b>					
Long Term Debt Repayment	1,528,938	1,954,120	2,007,130	53,010	-100%
Transfers to Reserves & Reserve Funds	0	808,216	1,109,419	301,203	-100%
<b>Total Capital Expenditures</b>	<b>1,528,938</b>	<b>2,762,336</b>	<b>3,116,549</b>	<b>354,213</b>	<b>-100%</b>
<b>Net Wastewater Services</b>	<b>(267,212)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

### Variances

- The majority of the variances in the water and wastewater budget can be attributed to an updated model of how wages and benefits are allotted to each facility from previous allocations. Historically, a large portion of wages and benefits were captured under Overhead, but now have been divided among all treatment facilities to more accurately represent actual time worked for each system.
- Other variances can be explained primarily as a result of increased costs in: price and availability of equipment; the need to stock additional essential spare parts/equipment due to availability and shipping timeline limitations; and chemical, maintenance/service and repair cost increases.

### Cost Recovery / Revenue Offsets

- Wastewater services expenses are fully recovered through user rates. Rates are set on a five-year cycle and remain in place until 2026, meaning users pay the full cost of providing water and wastewater services.



# Section 3

# Tax-Based

# Department

# Overview



## 2026 Budget by Department

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### Development Services

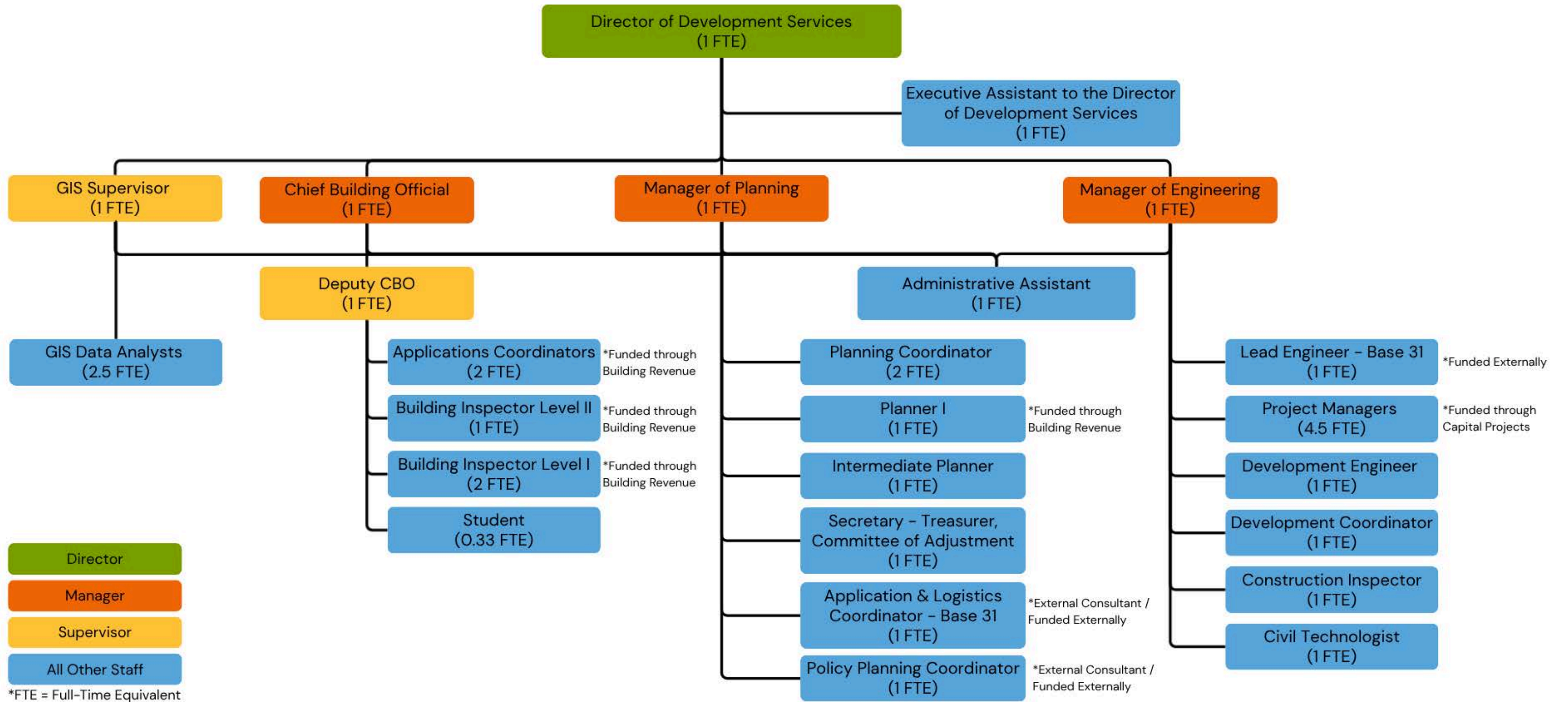
The Development Services department includes the Planning, Engineering, Building, and Geographic Information Systems (GIS) divisions.

The department expertly manages growth and development across the County, overseeing major infrastructure projects such as roads, water, wastewater, and stormwater systems.

The department's responsibilities include handling subdivisions, property-specific planning applications, building and demolition permits, as well as providing spatial intelligence and data-driven insights to support municipal and public service delivery.

External financial pressure for Development Services include rising cost of debt servicing and increased borrowing along with increasing materials costs and market shifts.

# 2026 Budget by Department





## 2026 Budget by Department

### Geographic Information Systems (GIS) Division

The GIS division is working to:




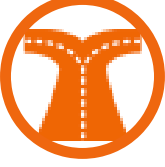




- Improve the municipality's access to quality geospatial data
- Build modern digital tools that support staff across departments
- Ensure the County's GIS systems are well-documented, secure, and integrated.

These efforts help to streamline operations, support informed decision-making, and contribute to long-term organizational success.

As GIS becomes increasingly essential to municipal operations, growing demand is challenging current capacity. While resource constraints are understood, addressing this gap is key to maintaining service quality.

# 2026 Budget by Department

## Table: 2025 Accomplishments - GIS Division

Task/Project	Strategic Alignment	Description of Task/Project
Developed new Fire Viewer with key datasets		The Fire Department has specific data to understand response boundaries. GIS provided Fire with a tailored viewer that is less complex and focused on operational need.
Created a sidewalk inspection application		GIS created a sidewalk inspection application that allowed Operations to digitize a paper-based workflow.
Streamlined the short-term accommodations (STA) inspection application		GIS streamlined the STA inspection application that allowed STA staff to digitize a paper-based workflow.
Developed a hydrant flushing application (beta)		Currently in the testing phase, this application will digitize a very complex paper-based workflow in the Water Department.
Updated invasive species mapping application		GIS mobile application for summer students to collect locations of invasive plant species. Data was shared with Quinte Conservation to help inform its phragmites working group.
Improved sewer maintenance inspection application		GIS improved the sewer maintenance inspection application by developing data exporting and PDF report creation capabilities.
Soil deposit application created		GIS created an application that is currently being tested that will allow Operational Services to track where excess construction site soil deposits are being placed for tracking purposes.
Upgraded GIS software to latest version of Esri ArcGIS Enterprise		Esri Advantage Program credits were used to have Esri experts help to plan / implement the upgrade to ensure an efficient roll-out that is well documented.



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# 2026 Budget by Department

## Table: 2026 Strategic Goals - GIS Division

Task/Project	Strategic Alignment	Description of Task/Project
Improve public access to data		Review datasets with specific departments and the Clerk's Office. Create and design the Open Data portal for improved public access so that users to view and download data individually.
Create several applications required by multiple departments		Review requirements and business needs with each department. Plan for staggered launch dates. Create and launch each application complete with documentation.
Create new viewers for internal and public users		Decrease digital software footprint and software costs by moving away from third parties, allowing staff to focus on fewer platforms while increasing knowledge within the division.
Complete the move from traditional road and civic addressing dataset to the new NG9-1-1/NENA standard		Staff have already taken courses, attended workshops and met with industry experts. Converting data and ensuring it is accurate is the next priority before making it available to the NG9-1-1 data aggregator through an Open Data portal to facilitate emergency response.



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## 2026 Budget by Department

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### GIS Division - Highlights and Challenges

There is a growing demand for GIS services across all departments. GIS is increasingly essential for planning, infrastructure management, emergency response, and day-to-day service delivery. Increased expectations from other municipal departments for advanced GIS and data analysis presents opportunities to enhance and modernize existing workflows. In addition, rapid software advancements in GIS platforms and technologies continue to emerge, offering powerful new tools to enhance municipal operations.

The GIS division faces growing pressure due to limited staffing, making it difficult to meet rising demand for support and innovation. Outdated analog processes and integration issues with other departments' evolving systems add complexity, while ensuring secure mobile access for field staff remains an ongoing challenge. These factors highlight the need for modernization and additional resources to sustain efficiency and service quality.



## 2026 Budget by Department

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### Building Division

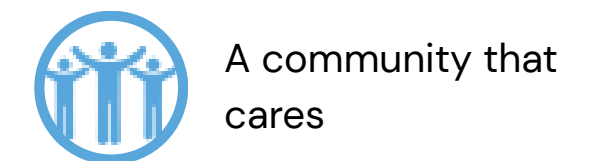
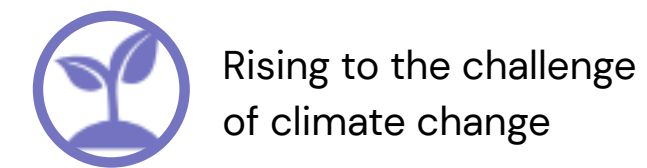
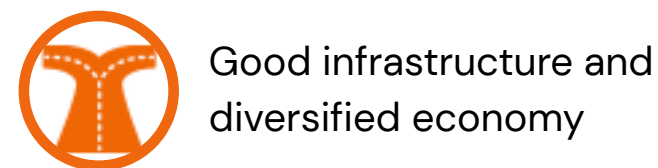
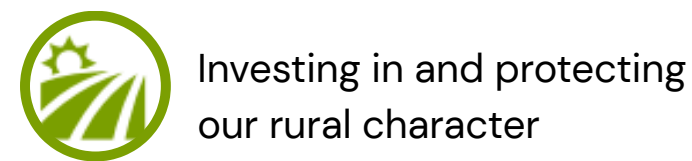
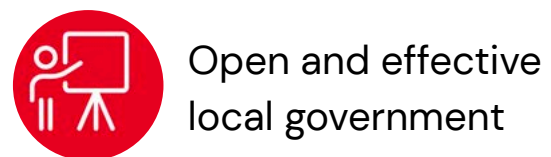
The Building Division is responsible for:

- Reviewing and inspecting all residential, commercial, institutional and industrial construction in the municipality to ensure compliance with the *Ontario Building Code*.
- Plan reviews, permit issuance, and enforcement of construction codes, ensure projects meet all applicable laws to protect property and public health and safety.
- Providing public education as a resource for County residents and the development community.

# 2026 Budget by Department





## Table: 2025 Accomplishments - Building Division

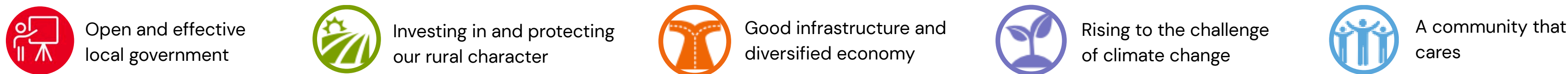
Task/Project	Strategic Alignment	Description of Task/Project
Created and re-established relationships with County stakeholders and the development community		Met with partner agencies to reinforce the Building Division’s role, share updates, and discuss recent <i>Ontario Building Code</i> changes. These meetings also re-establish relationships with key partners such as the Fire Department, Quinte Conservation, Electrical Safety Authority and more.
Developed building inspection areas		The County has been divided into three distinct areas (North, Central, South) with inspectors assigned to specific regions. This approach allows inspectors to become more familiar with projects within their areas, improving efficiency and reducing travel time.
Held public / stakeholder engagement session to review changes to the <i>Ontario Building Code</i>		The Building Division hosted an engagement meeting with the local development community to review <i>Building Code</i> changes, clarify processes, and strengthen communication between the department and industry partners. Between 40-50 people attended.



# 2026 Budget by Department

## Table: 2026 Strategic Goals - Building Division

Task/Project	Strategic Alignment	Description of Task/Project
Training and professional development		<p>Training and professional development opportunities support succession planning while ensuring the Building Division has fully qualified staff resulting in retention and improved customer service. Staff typically complete two ministry courses per year, in addition to attending relevant seminars.</p>
Proactive public engagement		<p>Engage with the public through open house and “how-to” sessions on common permit applications, such as decks, pools, and garages, as well as application processes and timelines.</p>
Expand Cloudpermit software		<p>In collaboration with By-law Enforcement, digitally track enforcement actions and property documents resulting in cost-sharing between the two departments, while improving ability to enforce, improving documentation and record keeping.</p>
Fee review		<p>As required by OBC legislation, a fee review study is required every five years to ensure the division is cost-recovering and that permit fees accurately reflect the cost of doing business. This study must be completed in 2026.</p>



## 2026 Budget by Department

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### Building Division - Highlights and Challenges

Ongoing efforts to recruit a Level II Building Official and retain experienced staff to ensure continuity of service continues to be a challenge as the division works towards succession and capacity building.

Economic factors and infrastructure limitations will continue to affect building permit revenues while technological improvements and the expansion of the Cloudpermit software will allow better enforcement efficiencies, tracking and interdepartmental collaboration.



## 2026 Budget by Department

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### Planning Division





The Planning Division helps contribute to and shape Prince Edward County's vision of investing in and protecting the rural character, while striving for good infrastructure and a diverse economy.

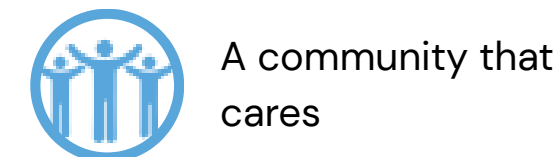
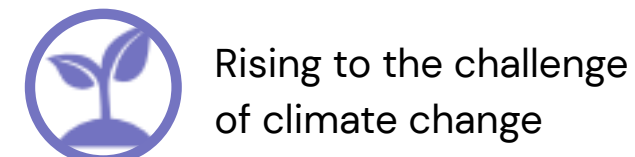
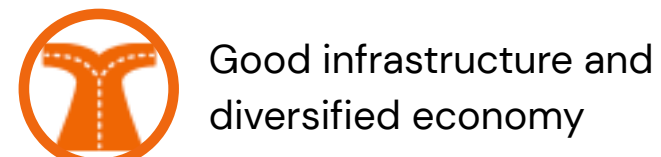
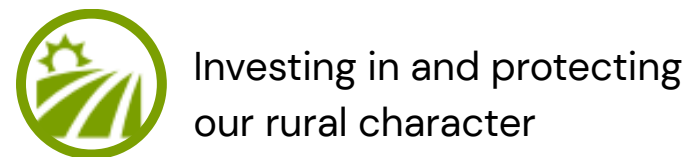
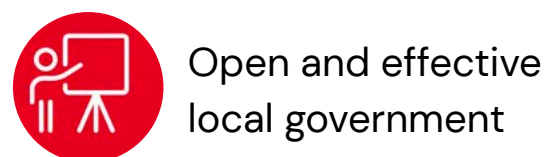
Together with its partners, the division strives to bring this vision to life through effective planning for existing and future communities.

In 2026, the division looks forward to having the new Comprehensive Zoning By-law in place and transitioning to an online process for applications that will lead to a more efficient, timely, and transparent pathway to approval for both residents and businesses.

# 2026 Budget by Department



## Table: 2025 Accomplishments - Planning Division

Task/Project	Strategic Alignment	Description of Task/Project
Customer journey and service delivery review completed		The results of this review will guide the division as it works to improve processes and streamline file management, making it easier to provide approvals in a timely manner.
Completion of the Comprehensive Zoning By-law review (by Q4 2025)		The new Zoning By-law provides up-to-date regulations that are easier to navigate, with clearer definitions of permitted uses to reduce barriers for businesses and residents. It reflects the evolving needs of the community and removes special exemptions that are no longer in effect.
Completion of the Cultural Heritage Master Plan (planned for Q4 2025)		The Cultural Heritage Master Plan provides a guiding framework to help preserve the historic character of the County, integrating protections into processes to safeguard future generations.
Draft approval of three major Plans for Subdivision (Cold Creek, Base31 - Block Plan, Base31 - Village A)		Approvals are steps toward supporting the development of a range of housing options, including affordable, attainable, and market-based units to meet the needs of both current and future residents. This approach represents an investment in families and helps address the ongoing crisis.



# 2026 Budget by Department

## Table: 2026 Strategic Goals - Planning Division

Task/Project	Strategic Alignment	Description of Task/Project
Digitize planning applications and processes		Coordination is underway with the Building Division to install the Planning Module from the Cloudpermit software for improved efficiencies. Staff training on system use, navigation, and implementation will follow. The digital launch will simplify application processing and tracking, reduce administrative tasks, and streamline workflows for both staff and the public. Budget is already approved for this upgrade.
Approval of a new Wellington Secondary Plan		The Planning Policy Coordinator will review existing plans and policies in Q1 2026. A summary of findings, public open houses, and a draft plan will follow in Q2/Q3 2026. Revisions based on community feedback will be completed before presenting the final plan to Council for adoption in Q4 2026. The updated plan will align with current community needs, Heritage Conservation District standards, and modern planning practices.
Industrial/Employment Land Use Study		This study responds to a Council motion to identify optimal locations for employment uses, helping businesses understand where higher-impact uses can be directed within the County. It is expected that a draft report will be available in Q2/Q3 2026, with the final study presented to Council for adoption in Q4 2026.



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## 2026 Budget by Department

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### Planning Division - Highlights and Challenges

As noted in the Planning Customer Journey and Service Delivery Review, the Planning Division's services have not been operating at the desired level and maintaining the status quo has been challenging. This division will be looking to prioritize customer service improvements to address some of the frustrations in the current Planning processes.

In 2025, the Planning Division saw significant progress, marked by an increase in Registered Professional Planners, strengthened collaboration with other municipal departments to streamline and enhance the planning application process, and a return to a full complement of staff. Together, these improvements contributed to a greater efficiency, improved service delivery, and a more coordinated approach to planning approvals.



## 2026 Budget by Department

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### Engineering Division





The Engineering Division's goal is to effectively deliver a number of large capital projects, which includes several infrastructure reconstruction projects and Master Servicing Plans.

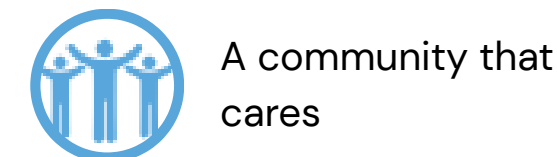
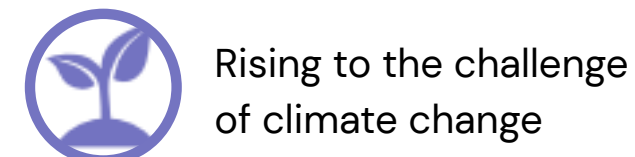
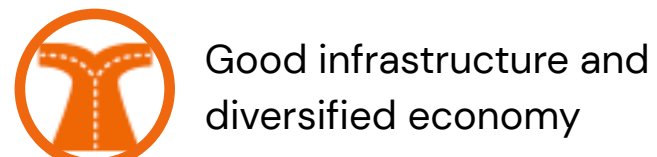
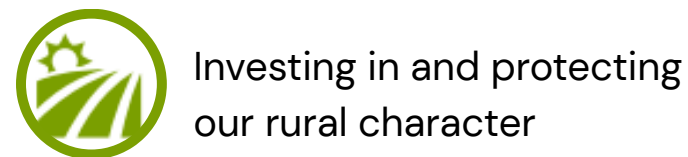
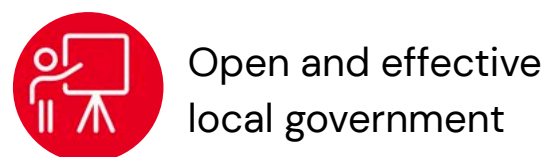
Project preparation and management is a key aspect of the engineering function. It includes everything from issuing procurement tenders and requests for proposals to the management and oversight of all capital projects for roads construction, and water and wastewater.

The division also provides engineering support for a large number of development applications.

# 2026 Budget by Department





## Table: 2025 Accomplishments - Engineering Division

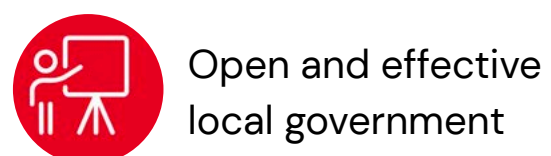
Task/Project	Strategic Alignment	Description of Task/Project
Completion of the Picton Sanitary Pumping Station		Picton's sanitary pumping station was commissioned in Q3 of 2025 and will be connected to the system in Q4 of 2025.
Completion of Phase 2 - Picton Main Street Reconstruction		Phase 2 of Picton Main Street was completed in Q2 of 2025, and Phase 3 was awarded to the same contractor (Tomlinson) with Phase 3 starting in Q4 of 2025.
Completion of the Wellington Main Street portion of the Wellington Trunk Project		Trunk mains will be completed by the end of Q4 2025 with restoration work being completed in the Spring of 2026.
Receiving a provincial grant for the County Road 49 and Phase 3 of Picton Main Street reconstruction project		A provincial grant has been secured for the County Road 49 reconstruction. The County will continue advocacy efforts at all levels of government for contributions to cover the remaining budget shortfall.



# 2026 Budget by Department

## Table: 2026 Strategic Goals - Engineering Division

Task/Project	Strategic Alignment	Description of Task/Project
Complete approved capital projects on time and within budget		Focus on delivering approved capital projects on time and within budget, while minimizing risk and liability to the public. A key priority is the renewal of aging infrastructure to maintain safe and reliable municipal services.
Develop a multi-year capital plan for roads and bridges, with funding sources		In line with the approved Asset Management Plan, a capital plan for all County road and bridge assets, with identified funding sources, will be developed.
Implement the recommendations of the Master Servicing Plan		Focus on building infrastructure that meets current needs while accommodating future growth. Planning ensures sufficient capacity for new development, with costs appropriately funded through development.
Complete an updated multi-year Asset Management Plan for roads		As part of the Asset Management Plan, a long-term strategy for municipal roads will be established and funded.



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## 2026 Budget by Department

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### Engineering Division - Highlights and Challenges

Engineering completed a number of projects in 2025 and hit major milestones in a number of multi-year projects.

- Picton Main Street Reconstruction Phase 2 – Complete
- Picton Sanitary Pumping Station – Complete
- Wellington Trunk Project – Multi-Year
- Wellington Sanitary Pumping Station – Multi-Year
- Picton Main Street Reconstruction Phase 3 – Multi-Year
- Bloomfield Main Street Resurfacing – Multi-Year

Rising costs for construction projects—driven by factors such as materials, labour, and global trends like higher tariffs—pose challenges for accurately estimating and resourcing municipal projects. These factors are largely beyond the municipality's control, requiring careful planning and contingencies.

# 2026 Budget by Department

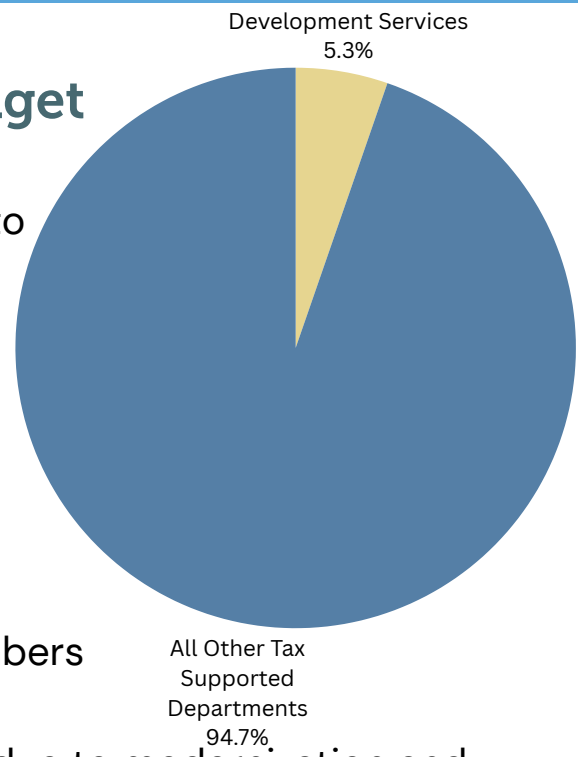
## Development Services budget

The table below shows the revenue and expenses for Development Services and its divisions. In 2026, \$3,189,810 will be required from the tax base.

	2025 YTD Unadjusted As of Oct 2025	2025 Budget	2026 Budget	Budget Variance	
				\$	%
<b>Building Services</b>					
Revenues	(619,292)	(1,092,010)	(1,378,275)	(286,265)	26%
Expenditures	732,501	1,092,010	1,378,275	286,265	26%
<b>Total Building Services</b>	<b>113,208</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Engineering Division</b>					
Revenues	(29,522)	(170,279)	(168,473)	1,806	-1%
Expenditures	1,395,370	1,414,775	1,616,212	476,505	34%
<b>Total Engineering Division</b>	<b>1,365,848</b>	<b>1,244,496</b>	<b>1,447,739</b>	<b>478,311</b>	<b>38%</b>
<b>GIS</b>					
Revenues	-	(168)	-	168	-1
Expenditures	337,474	360,926	566,958	206,032	57%
<b>Total GIS</b>	<b>337,474</b>	<b>360,758</b>	<b>566,958</b>	<b>206,200</b>	<b>57%</b>
<b>Base 31</b>					
Revenues	(182,553)	(128,416)	(275,068)	(146,652)	114%
Expenditures	174,050	128,416	275,068	146,652	114%
<b>Total Base 31</b>	<b>(8,504)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Planning Division</b>					
Revenues	(173,225)	(268,965)	(389,422)	(120,457)	45%
Expenditures	724,779	1,178,889	1,289,467	110,578	9%
<b>Total Planning Division</b>	<b>551,555</b>	<b>909,924</b>	<b>900,045</b>	<b>(9,879)</b>	<b>-1%</b>
<b>Total Revenues</b>	<b>(1,004,592)</b>	<b>(1,659,838)</b>	<b>(2,211,238)</b>	<b>(551,400)</b>	<b>33%</b>
<b>Total Expenditures</b>	<b>3,364,174</b>	<b>4,175,016</b>	<b>5,125,980</b>	<b>1,226,032</b>	<b>29%</b>
<b>Total To Be Raised</b>	<b>2,359,582</b>	<b>2,515,178</b>	<b>2,914,742</b>	<b>674,632</b>	<b>27%</b>

### Development Services' portion of the budget

The following pie chart illustrates Development Services' portion of the total operating budget in 2026, in relation to other municipal departments.



### Variations

- Variations related to all Division Revenue variations relate to parameters used to predict application numbers anticipated for 2026
- Building, Engineering, Planning Expenditures increase due to modernization and digitization, including the use of new and/or expansion of modules for file management software
- Building to conduct a Building Fee Study in 2026 to support full cost recovery for the Division
- Engineering to conduct an updated Road Condition Assessment in 2026 to support Asset Management Plan implementation
- Planning legal costs have increased due to the anticipated volume of applications that may be appealed in an increasingly unpredictable environment
- Planning has included office equipment upgrades necessary to support modernization and digitization in 2026 - i.e. digital plan review software, office equipment support
- GIS Professional & Contracted Services variance to support Corporate-wide Departmental Demand and Innovation along with increased Corporate use of Teranet Services

### Cost Recovery / Revenue Offsets

- Building Services is fully funded through user fees (e.g., building permits, inspections)
- Base31 costs are fully recovered through the Cost Acknowledgement Agreement with PEC Community Partners.
- Planning Division expenses are partially recovered through user fees (e.g., planning application fees), with the remainder funded through the tax base

## 2026 Budget by Department

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### Corporate and Legislative Services

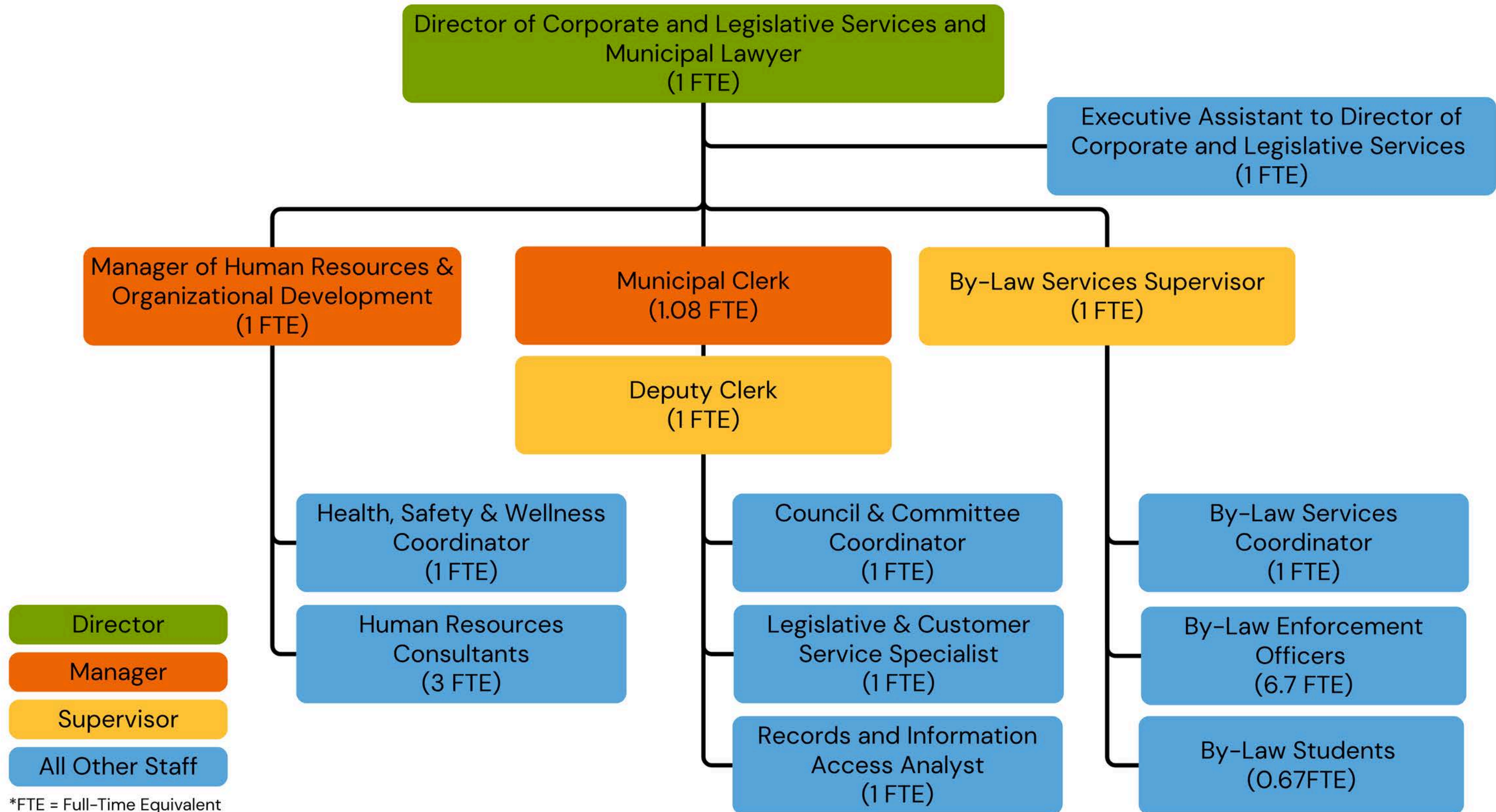
The Corporate and Legislative Services (CLS) Department includes:

- Human Resources and Organizational Development
- By-law Enforcement Services
- Municipal Clerk's Office
- Municipal Lawyer

The CLS team supports staff through clear processes, policy guidance, organizational governance, and initiatives that promote a positive, well-supported workplace. The department also serves the broader community by maintaining public records, providing accessible services, and upholding by-laws that protect community safety and quality of life.

Each division has a specialized focus on a statutory or core function of the municipality's operations. Together, this department plays a critical role in ensuring the municipality operates legally, transparently, and efficiently.

# 2026 Budget by Department





## 2026 Budget by Department

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### Human Resources and Organizational Development

Human Resources and Organizational Development (HR) plays a vital role in supporting the County's most valuable asset—its people. HR is responsible for recruiting, hiring, and onboarding employees; managing compensation, benefits, and performance; and ensuring compliance with employment legislation and organizational policies.

HR fosters a positive and inclusive workplace culture through employee engagement, training, and professional development initiatives. It also provides guidance on labour relations, conflict resolution, and organizational change, helping to align workforce goals with the organization's strategic objectives.

# 2026 Budget by Department

## Table: 2025 Accomplishments - Human Resources and Organizational Development

Task/Project	Strategic Alignment	Description of Task/Project
Organized 12 staff events		Organized 12 staff events designed to promote workplace well-being, recognize achievements, build connections across the organization, and contribute to a more engaged and motivated workforce.
Successful recruitment efforts		To date, 84 vacancies within the organization have been filled, including through the promotion of 18 employees, reflecting an on-going commitment to both attracting new talent and nurturing internal development. In Q1, 10 vacant positions were filled by external candidates, while eight positions were filled from within. Q2 saw 26 vacant positions filled by external candidates, and internal promotion of seven employees. Another 26 new employees and three internal candidates filled vacancies in Q3.
Hosted 8 Wellness Seminars		All staff were offered the opportunity to participate in Wellness Seminars focused specifically on mental health, hosted in partnership with Prince Edward County Counselling and Psychotherapy. The sessions aimed to reduce the stigma around mental health and assure employees that help and support is available when needed.



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Rising to the challenge of climate change

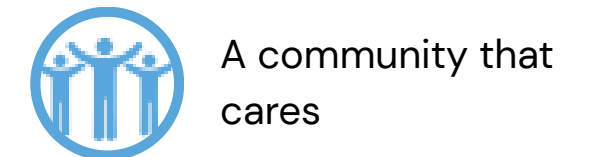
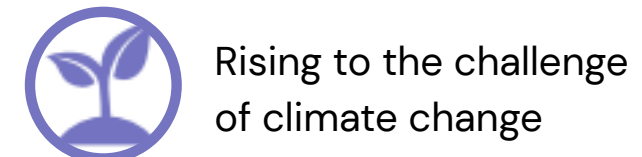
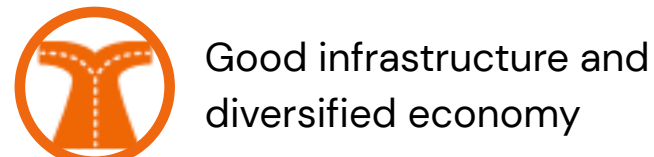
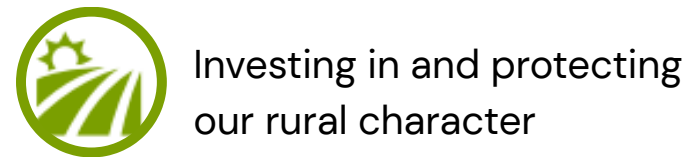
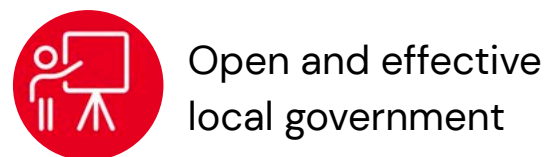


A community that cares

# 2026 Budget by Department

**Table: 2026 Strategic Goals - Human Resources and Organizational Development**

Task/Project	Strategic Alignment	Description of Task/Project
Updated onboarding processes for all new employees		Streamline and modernize onboarding with clear procedures, improved orientation materials, and targeted training to better integrate new employees.
Explore an employee recognition program		Explore the establishment of a cost-effective program to formally recognize outstanding achievements of municipal employees, to contribute to a more engaged and motivated workforce.
Redesign of the Careers webpage on the municipal website		Develop and implement a new vision for the County's careers webpage, highlighting the benefits of working for the County, and adding tools (such as a Really Simple Syndication (RSS) feed) to engage potential candidates.





## 2026 Budget by Department

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### Human Resources and Organizational Development - Highlights and Challenges

HR has actively supported staff engagement throughout 2025, by organizing 12 successful events to date. This team's dedication to fostering a vibrant, inclusive workplace shines through initiatives like *Committed to the County*, an event that honours long-serving employees and their contributions to the municipality. In addition to fostering a positive work culture, HR has played a key role in strengthening the municipality's workforce, with a total of 80 positions filled this year.

The current two-month delay in processing Vulnerable Sector Checks by the Ontario Provincial Police is creating challenges in filling open positions in a timely manner, particularly at H.J. McFarland Memorial Home. This is a province-wide issue that may not be resolved in the near term.



## 2026 Budget by Department

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### Municipal Clerk's Office





The Municipal Clerk's Office plays a vital role in fostering transparency, accountability and inclusivity, promoting civic engagement and trust in local government.

The office's primary services include:

- Facilitating and recording the decision-making process of Council and its local boards and committees
- Maintaining and making information accessible to the public while protecting privacy in accordance with legislation
- Providing leadership in matters of protocol
- Providing advice and support to Council members
- Processing vital statistics on lottery, gaming and liquor licences
- Organizing and administering the municipal election

# 2026 Budget by Department

## Table: 2025 Accomplishments - Municipal Clerk's Office

Task/Project	Strategic Alignment	Description of Task/Project
Council and Committee meeting support		Staff have supported 36 Council and 81 Committee meetings (at the time of publication) through the preparation of agendas and minutes, providing guidance to Councillors on meeting coordination, procedures, and protocol, and helping members of the public with deputations to Council.
Administered Municipal Licenses and Permits		As of the end of Q3, 155 marriage, lottery, and liquor licences were administered, as well as 433 burial permits. Staff have also officiated 64 civil ceremonies, with more scheduled in the second half of 2025.
Enhanced decision-making through policy updates		Completed review / revisions of five policies (Celebrations & Commemorations, Staff-Council Relations, Public Appointment to Committees & Boards of Council, Video Surveillance – Municipal Properties, Routine Disclosure & Active Dissemination), and four new policies (Film, Public Art, Artificial Intelligence Use & Governance, Traffic Calming) and introduced Council Working Sessions.
Managed access to information		Responded to and managed increased public requests for information through the Freedom of Information process (37 as of the end of Q3).



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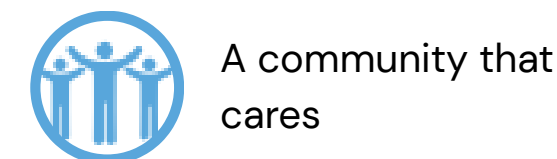
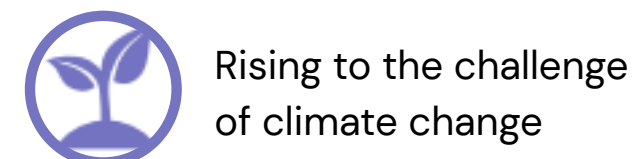
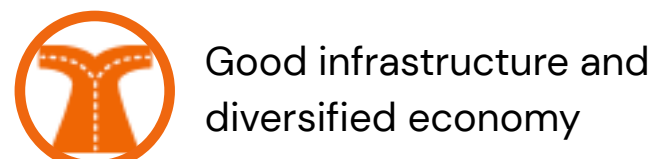
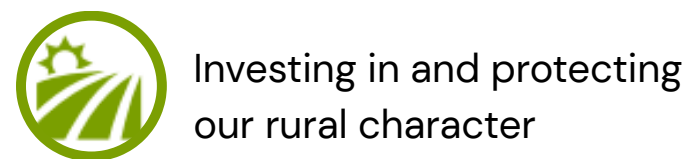
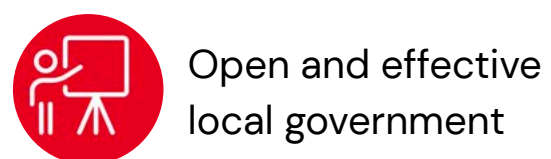


A community that cares

# 2026 Budget by Department

## Table: 2026 Strategic Goals - Municipal Clerk's Office

Task/Project	Strategic Alignment	Description of Task/Project
Election coordination and oversight		Ensure all statutory and core duties are met while preparing for and managing all aspects of the election, including: voter registration; candidate nomination processing; advance and election day voting; legislative compliance; public communication and outreach; and post-election reporting and record-keeping.
Prepare for a new term of Council		Coordinate the orientation of newly elected members, establish council procedures, update governance materials, and ensure a smooth transition to support effective decision-making.
Records management		Update and manage both physical and electronic records, ensuring accurate and organized data management to meet legislative requirements.
Policy and Legal Compliance Review		Continue policy review to ensure alignment with legislation and best practices, and minimize legal risk.
Supporting advisory committees		Support advisory committees in completing their terms and achieving identified goals.





## 2026 Budget by Department

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### **Municipal Clerk's Office - Highlights and Challenges**

The addition of the role of Records and Information Access Analyst will support the development and maintenance of an effective records management system, a task which will be difficult due to historical under-resourcing.

The election will be the primary focus in the Municipal Clerk's Office in 2026, requiring extensive time and coordination, while maintaining all statutory and core functions.



## 2026 Budget by Department

### By-law Enforcement Services





By-law Enforcement Services ensures compliance with local by-laws and, in some cases, provincial regulations. By-law officers rely on public education to promote acceptable standards and strive for compliance before enforcement.

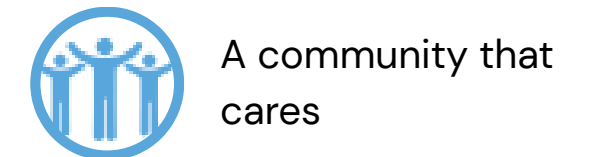
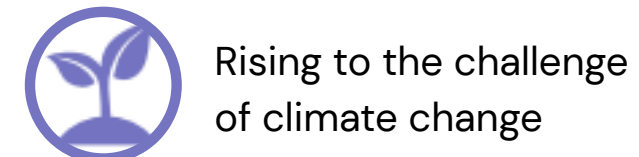
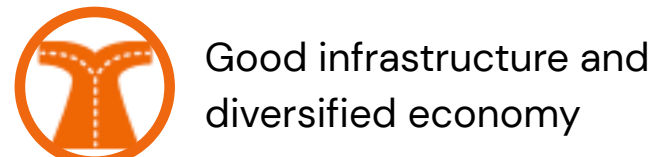
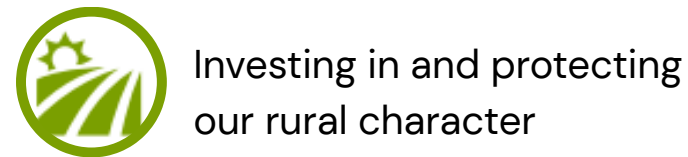
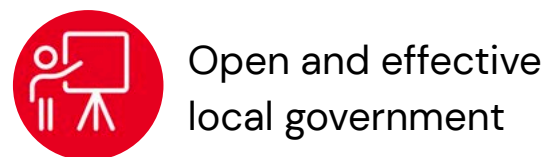
By-law Enforcement oversees:

- Property Standards
- Noise Abatement
- Parking Enforcement
- Backyard Hens
- Mobile Canteens / Chip Wagons
- Camping and Use of Parks
- Grass Cutting
- Canine Unit
- Taxi By-law
- Zoning By-laws
- Signs
- Skateboard & In line Skating
- Short Term Accommodation

# 2026 Budget by Department




## Table: 2025 Accomplishments - By-Law Enforcement

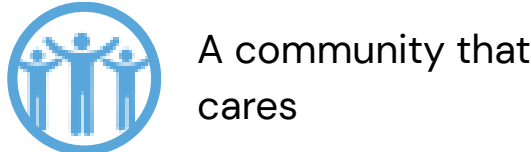
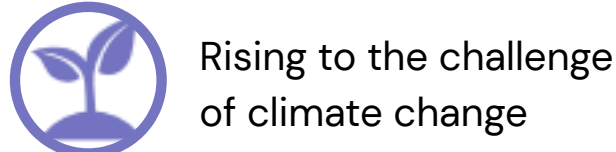
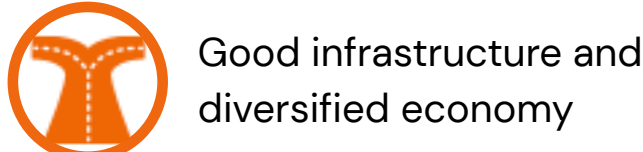
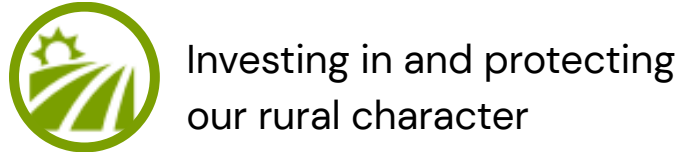
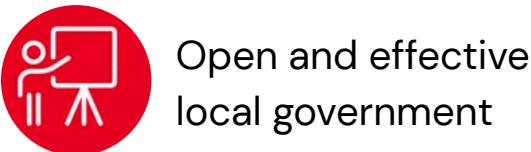
Task/Project	Strategic Alignment	Description of Task/Project
Vehicle for Hire By-Law		After a comprehensive public consultation with operators and residents, staff brought forward a revised Vehicle for Hire By-Law to modernize the regulations, reflect local needs, and support a fair, effective framework.
Parking enforcement and engagement		In Q1 2025, which includes the winter months when the municipality offers free parking, the team issued 296 penalties, totalling \$32,217 in revenue. Activity increased significantly in Q2, with 1,901 penalties issued, generating \$30,208. By the end of Q3, enforcement efforts continued to grow, resulting in 3,200 penalties and revenue of \$71,666. As of November 10, 2025, 5,791 tickets have been issued, totalling revenue of \$131,599. In addition, the team also conducted a parking presentation for Community Care for Seniors on how to use the parking app.
Short-Term Accommodation (STA) licensing		In 2025, staff issued 57 new STA licences, and renewed 653 licences, generating total revenue of \$378,767. Staff anticipate processing a further 132 renewal applications by the end of the year, representing a total of 842 licences issued in 2025. While the number of licences issued annually has remained fairly consistent over the last few years, staff are seeing a decrease in the number of new applications and an increase in renewal requests.
By-law response / site visits		In Q1 2025, 253 complaints were submitted to By-Law Services. In Q2, the number rose to 330, a trend that continued through to Q3, with another 366 complaints filed. Approximately one third of complaints related to canine issues, one third were a mix of zoning / property standards complaints, and the remaining third pertained to general by-law matters. In total, By-Law staff responded to 949 complaints over the first three quarters of 2025.



# 2026 Budget by Department

**Table: 2026 Strategic Goals - By-Law Enforcement**

Task/Project	Strategic Alignment	Description of Task/Project
Enhance by-law services		Improve tracking of complaints and investigative actions by leveraging specialized software already used to process building permit applications. Modernize and streamline by-law enforcement processes and explore the expansion of this software to licence applications.
Enhanced engagement with business community		Partner with the Prince Edward County Chamber of Commerce to hold a series of workshops for local business owners focused on municipal by-laws that may impact their operations, such as the Parking, Sign, Noise, Patio Licencing, and Littering By-Laws.
New by-laws or updates		Continue the review and update of enforcement procedures and by-laws, including the Short-Term Accommodation By-Law, the Property Standards By-Law, and the Sign By-Law.





## 2026 Budget by Department

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### **By-Law Enforcement - Highlights and Challenges**

Proactive enforcement of the County's Parking and Short-Term Accommodation By-Laws continues to encourage general compliance, while generating sufficient income to fully fund the program.

Enforcement of municipal regulations during times when officers are off duty is dependent on the availability of police resources, which at times presents challenges in meeting public expectations of a prompt and effective enforcement response.

The use of the County's kennel appears to be on an upward trend, having housed 21 dogs in 2022, 23 dogs in 2023, 31 in 2024, and on track for at least 30 dogs in 2025. Adoption and donation revenue does not completely offset operational costs.

# 2026 Budget by Department

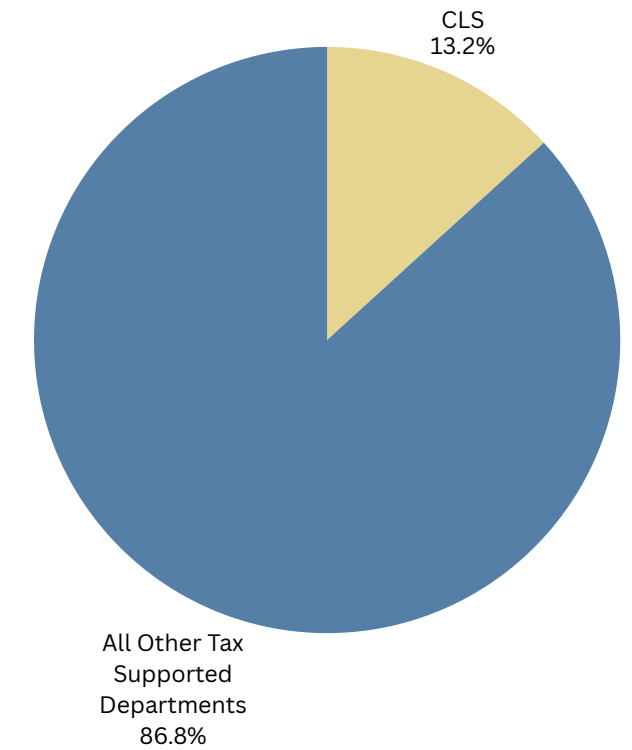
## Corporate and Legislative Services (CLS) budget

The table below shows the revenue and expenses for Corporate and Legislative Services (CLS) and its divisions. In 2026, \$7,955,854 will be required from the tax base.

	2025 YTD Unadjusted As of Oct 2025	2025 Budget	2026 Budget	Budget Variance	
				\$	%
<b>Corporate &amp; Legislative Services (C&amp;LS)</b>					
Revenues	(49,182)	(38,000)	(44,500)	(6,500)	17%
Expenditures	1,073,018	1,162,796	987,084	(175,712)	-15%
<b>Total Corporate &amp; Legislative Services</b>	<b>1,023,836</b>	<b>1,124,796</b>	<b>942,584</b>	<b>(182,212)</b>	<b>-16%</b>
<b>Elections</b>					
Revenues	-	-	(130,000)	(130,000)	0%
Expenditures	42,926	48,200	262,500	214,300	445%
<b>Total Elections</b>	<b>42,926</b>	<b>48,200</b>	<b>132,500</b>	<b>84,300</b>	<b>175%</b>
<b>Human Resources (HR) Department</b>					
Revenues	-	-	(50,000)	(50,000)	0%
Expenditures	1,022,121	986,267	1,513,402	527,135	53%
<b>Total HR Department</b>	<b>1,022,121</b>	<b>986,267</b>	<b>1,463,402</b>	<b>477,135</b>	<b>48%</b>
<b>By-Law Services</b>					
Revenues	(89,576)	(57,500)	(63,500)	(6,000)	10%
Expenditures	624,019	541,166	662,471	121,305	22%
<b>Total By-Law Services</b>	<b>534,443</b>	<b>483,666</b>	<b>598,971</b>	<b>115,305</b>	<b>24%</b>
<b>Short Term Accommodations (STAs)</b>					
Revenues	(463,851)	(524,420)	(564,714)	(40,294)	8%
Expenditures	304,866	524,420	564,714	40,294	8%
<b>Total STAs</b>	<b>(158,985)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Parking Control</b>					
Revenues	(284,050)	(307,614)	(265,000)	42,614	-14%
Expenditures	85,889	307,614	265,000	(42,614)	-14%
<b>Total Parking Control</b>	<b>(198,162)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>PEC OPP Detachment Board</b>					
Revenues	(23,139)	(79,400)	(483,879)	(404,479)	509%
Expenditures	3,927,037	4,665,104	5,302,276	637,172	14%
<b>Total PEC OPP Detachment Board</b>	<b>3,903,897</b>	<b>4,585,704</b>	<b>4,818,397</b>	<b>232,693</b>	<b>5%</b>
<b>CLS</b>	<b>(909,799)</b>	<b>(1,006,934)</b>	<b>(1,601,593)</b>	<b>(594,659)</b>	<b>59%</b>
<b>Total Expenditures</b>	<b>7,079,876</b>	<b>8,235,567</b>	<b>9,557,447</b>	<b>1,321,880</b>	<b>16%</b>
<b>Total To Be Raised</b>	<b>6,170,077</b>	<b>7,228,633</b>	<b>7,955,854</b>	<b>727,221</b>	<b>10%</b>

### Corporate and Legislative Services portion of the budget

The following pie chart illustrates the CLS portion of the total operating budget in 2026, in relation to the overall tax-supported budget.



### Variations

- Combining the Director and Municipal Lawyer positions reduced the expenditures from Corporate and Legislative services budget
- In 2026, the municipality will be going into an election year
- Unanticipated legal settlements drove up the expenditures in Human Resources
- Additional expenses to the kennel and increase office supplies

### Cost Recovery / Revenue Offsets

- Although more property standards clean ups were required, the costs are fully recovered from the property owner
- More farmers requested compensation for livestock kills with costs being reimbursed to the municipality by the province
- Parking Control expenses are fully recovered through parking fees and fines
- Short-Term Accommodation (STA) expenses are fully recovered through STA licensing fees
- The Municipal Clerk's Office expenses are partially recovered through licensing and permitting fees (e.g. lottery licenses, marriage licenses)



## 2026 Budget by Department

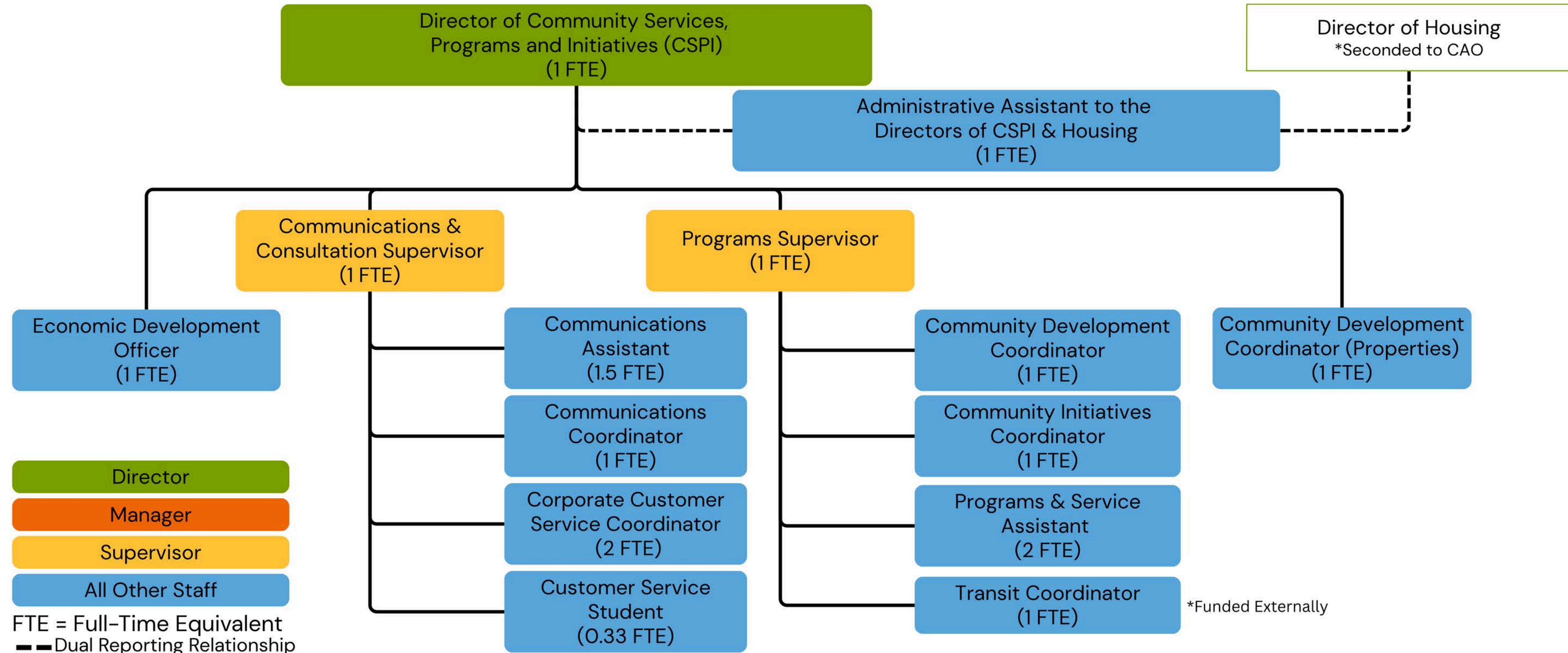
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### Community Services, Programs & Initiatives

The Community Services, Programs and Initiatives (CSPI) Department oversees community and economic development, corporate communications, customer service, and community programs. It works with residents and businesses to support poverty reduction, economic growth, transit services, health-care initiatives, and municipal property sales.

CSPI is dedicated to accessible, inclusive, and engaging services that strengthen community and economic well-being. Through partnerships, youth engagement, and improved access to essential services, the department enhances safety, belonging, and participation in decision-making. CSPI also supports mobility, transit, and local economic opportunity through innovative transportation, business development, and tourism initiatives—ensuring work is responsive and resident-focused.

# 2026 Budget by Department





## 2026 Budget by Department

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### Community Programs






Community Programs delivers a range of services focused on strengthening the community and enhancing quality of life for Prince Edward County's residents. The division manages:

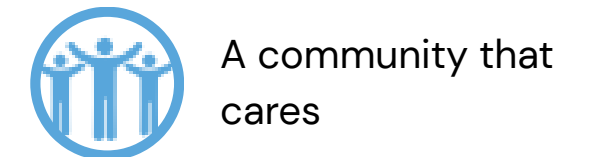
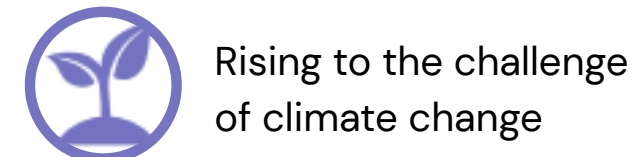
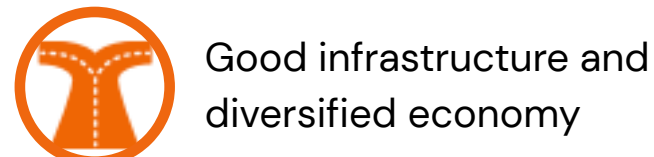
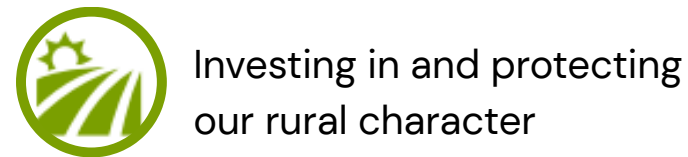
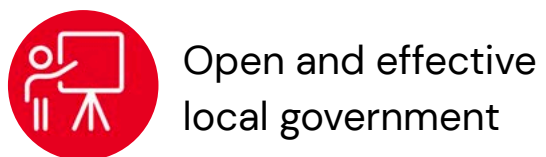
- Public and specialized transit
- Health-care initiatives such as physician recruitment
- Community Safety and Well-Being Plan and anti-poverty work
- Municipal Community Grants Program and other special funding relationships
- Municipal real estate sales, leasing, and surplus properties
- Grant applications, funding agreements, and project management for various community projects

Across all areas, a lens of inclusivity, poverty reduction, and resident engagement is applied to guide the work.

# 2026 Budget by Department







## Table: 2025 Accomplishments - Community Programs

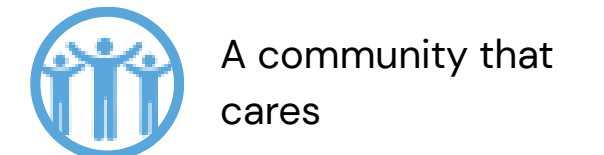
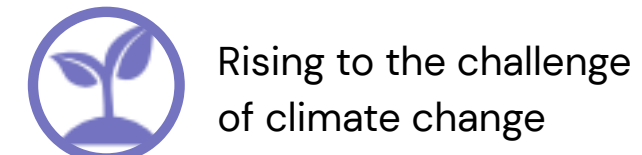
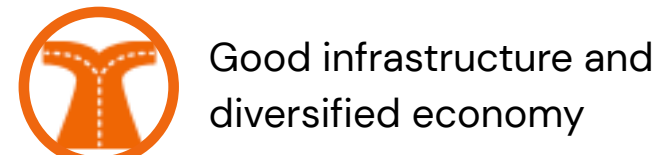
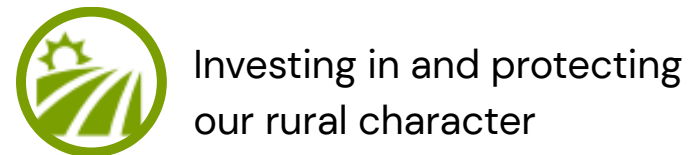
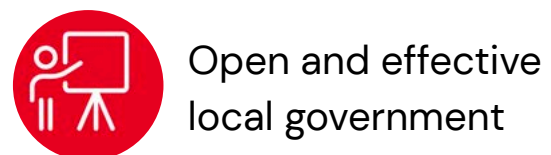
Task/Project	Strategic Alignment	Description of Task/Project
Implemented action items from Community Safety and Well-Being Plan (CSWB)		Staff and 40+ community partners supported the five CSWB Action Teams to launch initiatives including poverty reduction training, domestic violence resources, housing education videos, a youth mental health fair, a community cell phone drive, and senior safety campaigns.
Completed Transit Strategy Refresh		A review of the current transit program, informed by extensive public consultation, resulted in a three-year service delivery plan that can now support phased service expansion through additional funding.
Completed industrial park sales and surplus land sales		Three industrial park lots totaling 3.28 acres sold pending site plan approval for \$478,000 + HST, three road closures totaling 2.21 acres sold for \$42,779 + HST, and one land exchange with a developer was completed at no cost, for a total sales price of \$0.
Installed 2 DCFC electric vehicle charges		Using provincial and federal funding, two DC fast chargers were installed in Picton's King Street Parking Lot. Along with the 2024 Level 2 charger installations, this provides residents and visitors access to EV charging at four County locations, with no capital cost to taxpayers.
Enhanced community engagement in policy and program development		In 2025, 25 in-person engagements reached approximately 500 participants, gathering input on childcare, transit, youth services, parks, poverty reduction, and seniors' support through hackathons, workshops, pop-ups, and community events. Staff supported task teams and working groups on Friendship City partnerships, business accessibility, childcare, and transportation.



# 2026 Budget by Department

## Table: 2026 Strategic Goals - Community Programs

Task/Project	Strategic Alignment	Description of Task/Project
Implement 2026–2028 County Transit Plan		The plan recommends service increases to support current and future resident mobility needs. While 2026 increases are modest, program costs are expected to rise more significantly in 2027. Provincial funding is available to help offset and staff will apply once the plan is endorsed.
Review & revise CSWB		Collaborating with community partners, and with support from Loyalist College Centre for Healthy Communities, review and update the Community Safety and Well-Being Plan to ensure it reflects current priorities and emerging community needs.
Youth engagement strategy		A Council-directed strategic priority to develop a cross-departmental Youth Engagement Strategy that strengthens how the municipality involves and supports young people in civic life and decision-making.
Delhi Park Community Connections Active Transportation Plan		With two funding applications submitted, 2026 presents an opportunity to advance the Delhi Park Community Connections Active Transportation Plan toward implementation.
Improve sense of belonging and well-being for all residents		Engage community partners to build capacity and support residents through workshops and events, grant opportunities, partnerships, and a new online community calendar.
Continued identification and sales of surplus property and industrial park land		Identify surplus lands that meet community needs / promote local economic development, while providing colleagues with essential tools for decision-making and research on cemeteries, roads, property transactions, and land exchange.



## 2026 Budget by Department

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### Community Programs Challenges and Opportunities

Transit use is growing, highlighted by over 900 rides on the Summer Weekend Connector and a 54% increase in ridership in the first half of 2025. Community engagement remains strong, with 25+ events involving approximately 500 residents and 42 partner organizations participating in Community Safety and Well-Being Action Teams. EV infrastructure expanded, with seven charging heads delivering 589 sessions in the first six months, a 27% increase from 2024, reflecting opportunities for infrastructure growth and revenue.

Economic uncertainty continues to create a sense of urgency around the work of Community Programs. Prince Edward County faces “invisible homelessness and poverty” making it critical to balance proactive, long-term strategies with immediate responses to current affordability and economic challenges.





## 2026 Budget by Department

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### Corporate Communications and Customer Service





Municipal Communications works to share relevant, timely, and accurate information with residents, businesses, and media outlets. Using a mix of physical and digital tools, Communications takes a proactive approach to reach the widest possible audience. Communications provides support and guidance across the organization in a variety of areas including:

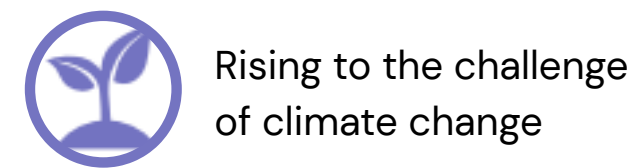
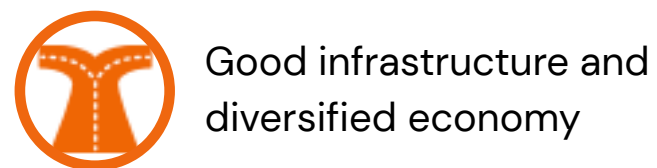
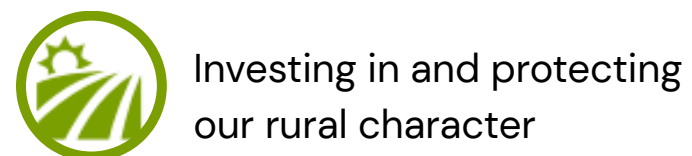
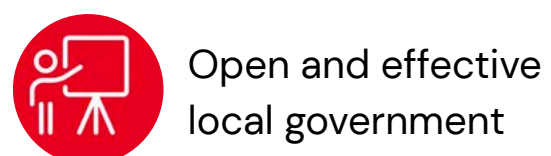
- External and internal communications
- Public consultation
- Media relations
- Web and social media presence
- Marketing and advertising
- Municipal branding and visual identity

Customer Service focuses on delivering high quality and consistent support to the public. Working with colleagues across all departments, Customer Service front desk staff are dedicated to achieving the highest standards of service to best meet the needs of the public.

# 2026 Budget by Department






## Table: 2025 Accomplishments - Corporate Communications & Customer Service

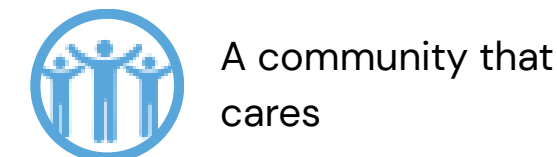
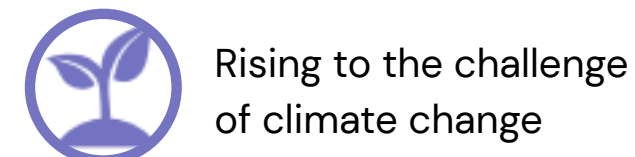
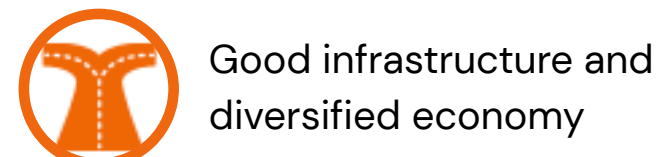
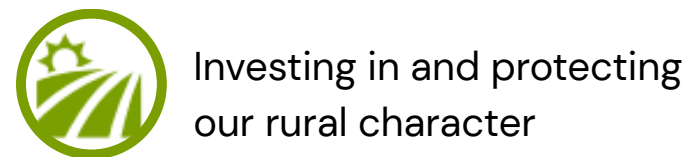
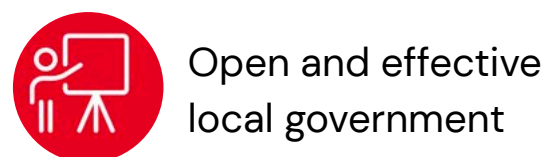
Task/Project	Strategic Alignment	Description of Task/Project
Launched municipal Instagram account and continued to foster public engagement on existing social media accounts including Facebook and Twitter/X		Instagram (launched April 2025) reached 30,021 accounts with 246,008 content views and 2,321 followers. Social media reach continues to expand: Facebook content generated over 4.2 million views, 17,205 reactions, 5,628 comments, 5,142 shares, and 913 net new follows; and X/Twitter posts generated 99,061 impressions, 250 likes, 59 replies, 108 reposts, and 52 shares.
Supported the updated Budget process		Together with Finance, strived to make the 2026 budget more engaging and accessible for residents through a new budget book, redesigned presentation slides, and several budget pop-ups.
Managed the municipality's online presence and digital engagement platform		Through the first three quarters of 2025, www.thecounty.ca saw 871,882 page and screen views. Top pages included the home page, Employment, Contact Us, News and Notices, and GIS & mapping. The Have Your Say platform recorded 18,782, visits, 651 contributions, and 124 new registrations, with the County Road 49 survey performing strongest. Work continued on the municipal intranet site with a launch in late 2025 / early 2026.
Responded to the needs of the public and media outlets		The Customer Service team handled high volumes of inquiries, including 8,813 phone calls, 1,138 emails, 1,235 in-person visits, and 453 online contact form submissions. Fulfilled 75 requests from local and regional media outlets.



# 2026 Budget by Department

## Table: 2026 Strategic Goals - Corporate Communications & Customer Service

Task/Project	Strategic Alignment	Description of Task/Project
Increase resident participation and engagement in municipal decision-making		Develop a public engagement framework that will set clear guidelines for public involvement in municipal decision making. The framework will guide residents as they seek to shape decisions, give input, and understand how their input is used.
Major infrastructure communications framework	 	Create a communications framework for major projects and initiatives to support the delivery of clear and concise messages to all stakeholders about objectives, progress updates, challenges, changes, and risks.
Elections communications		Develop and execute an Election Communications Plan in collaboration with the Municipal Clerk's Office. The aim is to educate the public, spark interest in participation from both voters and candidates, and increase overall voter turnout and candidate diversity.
Customer Service enhancement		Explore new ways to engage residents through consultation and digital tools. Initiatives include improving the online experience via digital platforms and tools and reinforcing the commitment to accessible, responsive service.



## 2026 Budget by Department

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### Corporate Communications and Customer Service - Highlights and Challenges

Communications and Customer Service continues to experience strong and sustained demand for services. Opportunities exist to enhance digital engagement through online consultation, social media, and web platforms, which can improve service responsiveness and expand outreach to diverse community members.

Challenges include meeting high demand while maintaining consistent service standards, balancing digital growth with in-person support, and addressing the needs of a diverse community across different demographic groups.





## 2026 Budget by Department

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### Economic Development


Economic Development in Prince Edward County is focused on building a sustainable, diversified and year-round economy that honours the region's natural assets, heritage, and character.

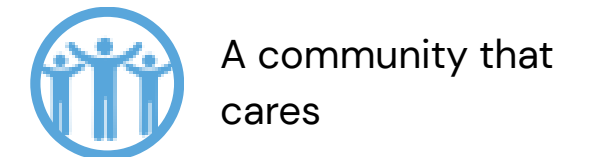
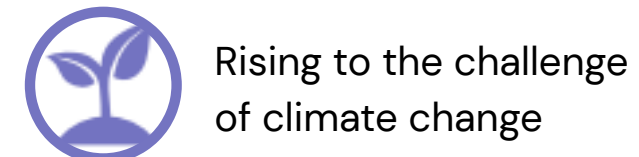
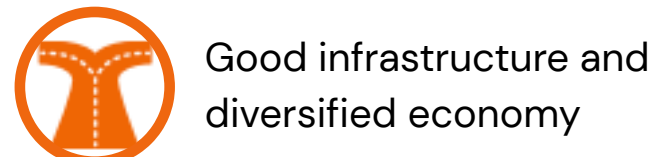
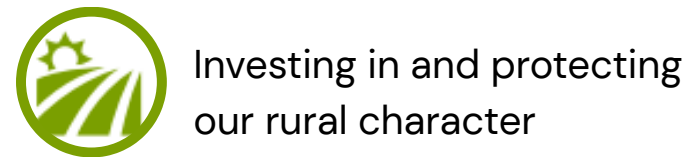
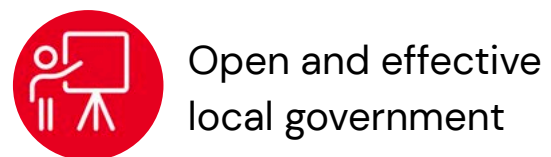
The work, guided by the Council-endorsed Economic Development Action Plan (EDAP), emphasizes retaining and expanding existing sectors (e.g. agriculture, hospitality, arts & culture, skilled trades), while preparing infrastructure, workforce, and land to support future growth.

Key enabling elements include improving access to serviced employment land, supporting small-business growth and workforce development, and ensuring community goals of inclusivity, affordability and quality of life guide development decisions.

# 2026 Budget by Department




## Table: 2025 Accomplishments - Economic Development

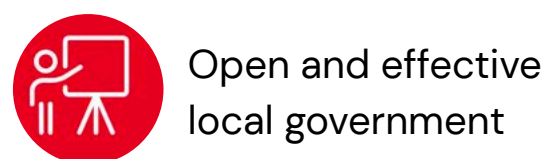
Task/Project	Strategic Alignment	Description of Task/Project
Teeny Tiny Summit		160 attendees for a day of learning and connection that highlighted models for developing affordable housing, cultural experiences, vibrant downtowns and working with community.
Completed Customer Journey and Service Delivery Review of business interaction with municipal Planning process		In partnership with Development Services, completed review with findings to come forward in Q4 of 2025.
Completed Business Retention & Expansion (BR+E) Survey		Focused on professional services, remote workers, and home-based businesses, with 115 online surveys completed and results expected in Q1 2026, in line with the Economic Development Action Plan (EDAP).
Adopted film policy		A film policy and permit application were adopted and have been used for one HGTV program and a networking event with over 100 participants, in line with EDAP.
Developed Childcare Action Plan		Collaborated with a dedicated Task Team on advancing childcare in Prince Edward County, resulting in an action plan with six key recommendations to provide municipal and community support for childcare over the next 1-3 years.
Workshops / engagement		Pause Workshop helped business owners prepare for the coming year and attracted 22 participants; Building Buzz Workshop to help foster partnerships and events marketing attracted 34 participants; Non-Profit Leadership included 11 workshops with 143 signed up and 14 County-based organizations represented.



# 2026 Budget by Department

## Table: 2026 Strategic Goals - Economic Development

Task/Project	Strategic Alignment	Description of Task/Project
Develop a Community Improvement Plan		Develop a Community Improvement Plan, a tool widely used to help incentivize business attraction and expansion and downtown beautification, in line with the Economic Development Action Plan (EDAP).
4 Season Visitor Economy Partnership		Developing a strategy for expansion of the visitor economy that is aimed at increasing year-round employment.
Coordinate Economic Development Working Group		Bring together key local stakeholders to strengthen communication, coordination, and collaboration in support of the local economy. The group serves as a forum to share updates, align efforts, and identify opportunities for joint action while advising Council and staff on emerging trends and community needs.
Continuing consultation to support local businesses		Supporting consultations in the craft beverage industry, as part of efforts to leverage Shop Canada initiatives, improve conditions for inter-provincial trade and to off-set tariff impacts, particularly around the cost of aluminum packaging.



Open and effective local government



Investing in and protecting our rural character



Good infrastructure and diversified economy



Rising to the challenge of climate change



A community that cares



## 2026 Budget by Department

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### Economic Development - Highlights and Challenges

Tourism was a bright spot in 2025, with strong visitation and high accommodation bookings across the County. The new Economic Development Working Group will create new opportunities for collaboration to strengthen and diversify the local economy.

Tariffs and trade uncertainty affect local businesses, contributing to two corporate closures in Picton and higher costs for materials and supplies. Rising expenses and minimum wage increases are straining profitability in retail, restaurant and beverage sectors. Cuts to colleges are reducing local training options. The closure of Highline Mushroom Farm has further impacted local employment (280 layoffs). Despite a busy summer season, discretionary spending is down, affecting restaurants and retailers.

# 2026 Budget by Department

## Community Services, Programs & Initiatives budget

The table below shows the revenue and expenses for Community Services, Programs and Initiatives (CSPI) and its divisions. In 2026, \$2,911,508 will be required from the tax base.

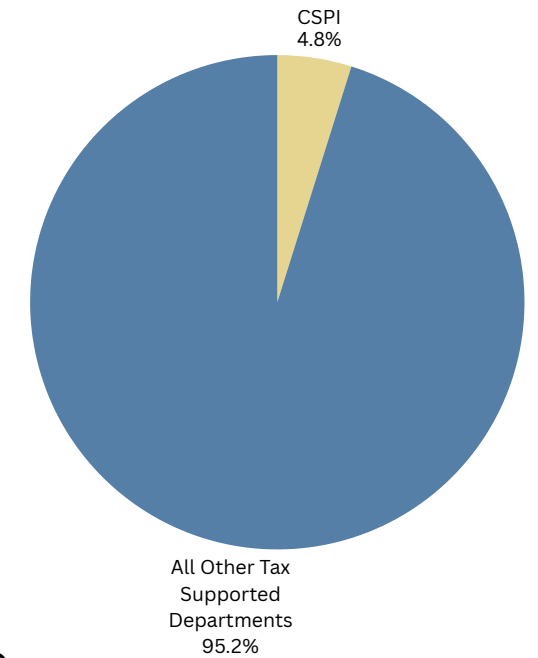
	2025 YTD Unadjusted As of Oct 2025	2025 Budget	2026 Budget	Budget Variance	
				\$	%
<b>Community Grant Program</b>					
Revenues	(33,164)	(110,000)	(256,000)	(126,000)	115%
Expenditures	917,899	1,164,799	1,272,741	50,442	4%
<b>Total Community Grant Program</b>	<b>884,735</b>	<b>1,054,799</b>	<b>1,016,741</b>	<b>(75,558)</b>	<b>-7%</b>
<b>PEC Transit Services</b>					
Revenues	(96,430)	(450,860)	(814,200)	(363,340)	81%
Expenditures	396,496	701,985	1,059,924	357,939	51%
<b>Total PEC Transit Services</b>	<b>300,066</b>	<b>251,125</b>	<b>245,724</b>	<b>(5,401)</b>	<b>-2%</b>
<b>Community Services, Programs, &amp; Initiatives</b>					
Revenues	(104,352)	(243,750)	(84,000)	159,750	-66%
Expenditures	1,786,914	2,199,443	2,314,193	114,750	5%
<b>Total Community Services, Programs, &amp; Initiatives</b>	<b>1,682,562</b>	<b>1,955,693</b>	<b>2,230,193</b>	<b>274,500</b>	<b>14%</b>
<b>Tourism Management Plan</b>					
Revenues	(2,150)	(240,750)	-	240,750	-100%
Expenditures	779,525	240,750	-	(240,750)	-100%
<b>Total Tourism Management Plan</b>	<b>777,375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Industrial Park &amp; Surplus Property</b>					
Revenues	(12,604)	(225,000)	(801,000)	(576,000)	256%
Expenditures	49,723	149,600	205,350	55,750	37%
<b>Total Industrial Park &amp; Surplus Property</b>	<b>37,120</b>	<b>(75,400)</b>	<b>(595,650)</b>	<b>(520,250)</b>	<b>690%</b>
<b>Community Safety &amp; Wellbeing</b>					
Revenues	-	-	(30,000)	(30,000)	0%
Expenditures	-	-	82,000	82,000	0%
<b>Total Community Safety &amp; Wellbeing</b>	<b>-</b>	<b>-</b>	<b>52,000</b>	<b>52,000</b>	<b>0%</b>
<b>Total Revenues</b>	<b>(248,700)</b>	<b>(1,270,360)</b>	<b>(1,985,200)</b>	<b>(694,840)</b>	<b>55%</b>
<b>Total Expenditures</b>	<b>3,930,557</b>	<b>4,456,577</b>	<b>4,934,208</b>	<b>420,131</b>	<b>9%</b>
<b>Total To Be Raised</b>	<b>3,681,858</b>	<b>3,186,217</b>	<b>2,949,008</b>	<b>(274,709)</b>	<b>-9%</b>

### Revenue Offset

Revenue from property sales is expected to rise in 2026 due to industrial park sales underway and several surplus properties going to market.

### Portion of the budget

The following pie chart illustrates CSPI's portion of the total operating budget in 2026, in relation to the overall tax-supported budget.



### Variations

- Community Grants
  - Exceptional Funding partnerships:
    - TheROC Youth Centre \$90,000
    - Prince Edward Learning Centre \$80,000
    - Prince Edward Fitness and Aquatic Centre (PEFAC) \$70,000
    - Prince Edward Community Care for Seniors Association \$27,390
  - Municipal Financial Relief Grant, \$473,000, including \$56,000 carry-forward
  - Food insecurity funding, \$20,000 carry-forward from 2025
- Transit: Seeking grant funding to offset Transit Refresh Implementation
- CSPI Operating:
  - Child care \$50,000 (including \$10,000 carry-forward from 2025)
  - Chamber of Commerce Service Agreement, \$50,000
  - Major Infrastructure Communications \$10,000
  - CIP creation \$100,000, applied for 50% ROD funding to offset expense
  - Summer contingency fund \$3,000, funded by MAT
  - Youth engagement strategy \$10,000
- CSWB: Formerly in OPP budget, now has its own budget for transparency

### Cost Recovery

- Transit Coordinator wages offset by transit grant funding and fares
- EV Chargers expenses offset by revenues, estimated \$21,000

## 2026 Budget by Department

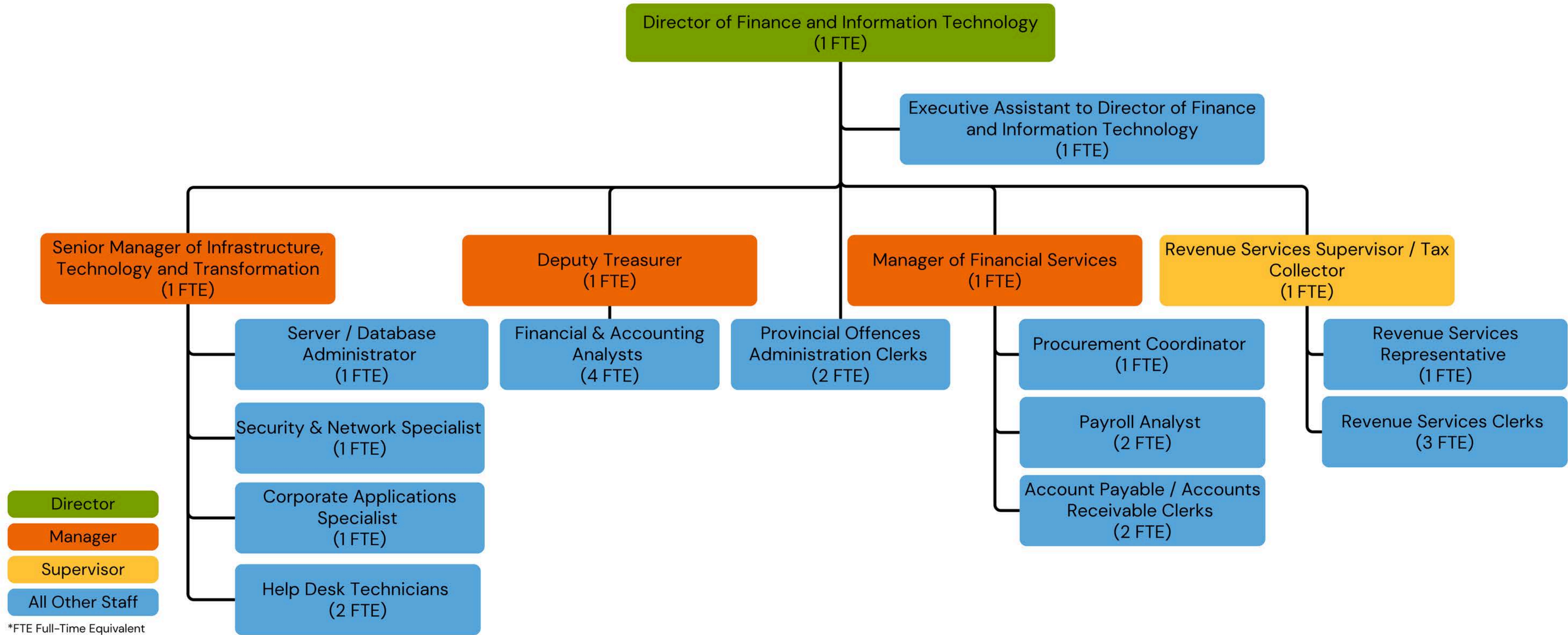
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### Finance and Information Technology

The Finance and Information Technology (IT) department provides the foundation for responsible fiscal management and modern digital services in Prince Edward County.

Through transparent budgeting, accurate financial reporting, and effective technology solutions, the department ensures that County resources are managed sustainably while supporting efficient service delivery for residents, businesses, and Council.

# 2026 Budget by Department





## 2026 Budget by Department

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### Finance






Finance oversees the municipality's day-to-day accounting operations, including:

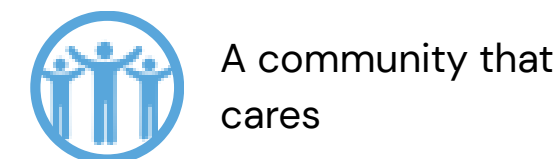
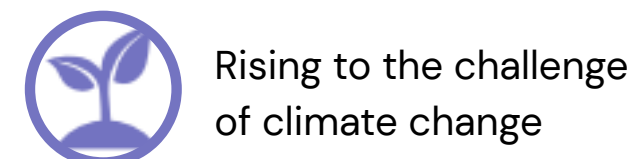
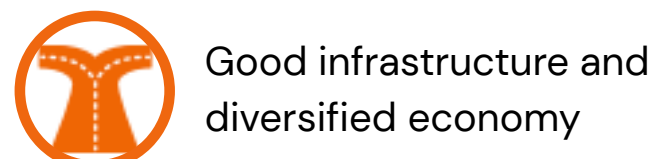
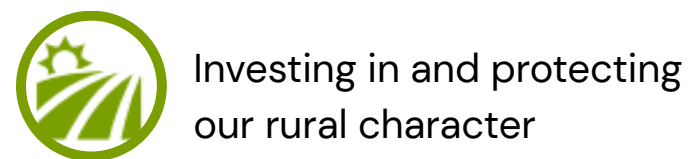
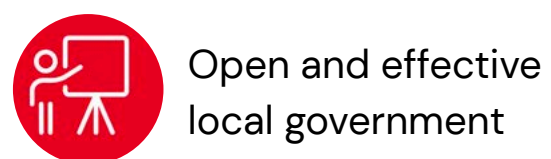
- Revenue Services
- Accounts Payable
- Accounts Receivable
- Payroll
- Purchasing
- Risk Management
- Provincial Offenses Administration

This division is also responsible for managing the municipal budget process and ensuring accurate and transparent financial reporting.

# 2026 Budget by Department

## Table: 2025 Accomplishments - Finance

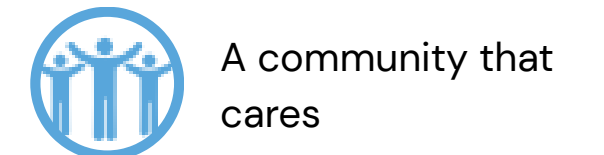
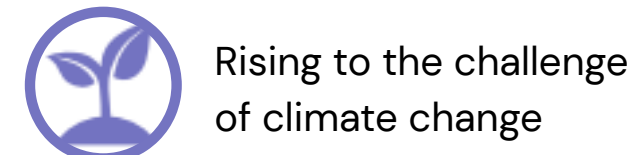
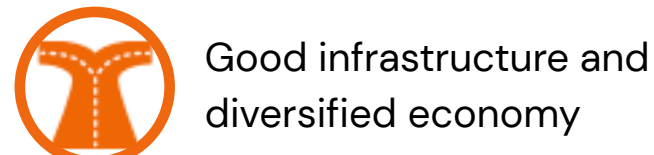
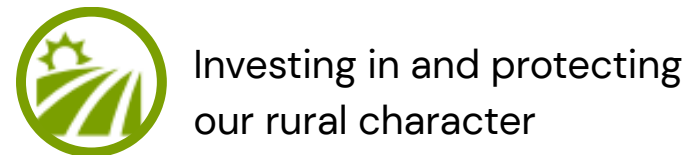
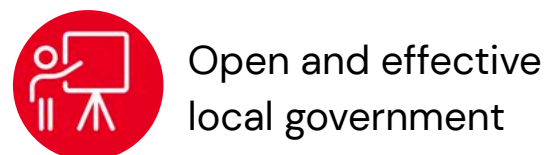
Task/Project	Strategic Alignment	Description of Task/Project
Completed Asset Management Plan (AMP)		Led by Finance, the municipality has updated its Asset Management Plan in accordance with provincial requirements. This plan provides a comprehensive inventory of municipal assets, details their current condition, and outlines long-term strategies for maintenance, renewal, and replacement to ensure sustainable service delivery.
Delivered Municipal Financial Relief Grant (MFRG) Program		The MFRG program supports low-income, qualifying households for relief on their property taxes or water/wastewater bills for their primary residence. In 2025, \$473,000 was allocated to 468 tax relief grants and 37 water/wastewater bill grants.
Modernized Purchasing By-law		Initiated a major review of the Purchasing By-law to streamline procurement thresholds, improve efficiency, and strengthen internal controls and transparency.
Upgraded Provincial Offences Administration (POA) System		Implemented reporting improvements and enhanced reconciliation processes, ensuring compliance with provincial standards and improved customer service.
Collaborative Asset and Financial Modelling for Water and Wastewater (WWW)		Partnered with Water and Wastewater Services, Development Services, and Operational Services to complete comprehensive asset and financial modelling using Brightly Predictor. The analysis will provide the foundation for the 2026 WWW Rate Study and Financial Plan, integrating lifecycle forecasts, capital needs, and service level outcomes into long-term planning.



# 2026 Budget by Department

## Table: 2026 Strategic Goals - Finance

Task/Project	Strategic Alignment	Description of Task/Project
Modernize Payroll and Human Resources Information System (HRIS) system		Complete the implementation of the integrated HRIS and payroll system to improve accuracy, reporting, and cross-departmental data flow, enhancing efficiency and reducing manual processes.
Complete Water and Wastewater (WWW) Rate Study and Financial Plan		Finalize the comprehensive WWW Rate Study and Financial Plan using Brightly Predictor data to ensure long-term financial sustainability, regulatory compliance, and transparent rate setting.
Strengthen long-term financial and infrastructure planning		Integrate the updated Asset Management Plan, Climate Action Plan, and other master plans into a consolidated long-term financial strategy that supports evidence-based decision-making and sustainable service delivery
Integrate growth planning with financial and asset management frameworks		Finalize the Development Charges (DC) Background Study and align its outcomes with the Asset Management Plan and long-term financial strategy to ensure growth-related capital costs are fully integrated into forecasting and sustainable service levels.
Expand Electronic Funds Transfer (EFT)		Increase automation in vendor and customer payments to reduce administrative costs, improve accuracy, and support digital service delivery.
Strengthen Financial Policy Framework		Review and update key financial policies (Reserves, Debt, Investment, and Budget Policy etc) to reflect best practices and enhance accountability.



## 2026 Budget by Department

### Finance - Highlights and Challenges

Led by the Finance team, the organization updated its Asset Management Plan, advanced the implementation of a modern Payroll/HRIS system, expanded EFT use for Accounts Payable, and maintained strong oversight of the municipal budget and financial reporting. In addition, the 2026 budget process was improved to improve clarity, transparency, and alignment with Strong Mayor requirements. The updated process introduced enhanced templates, deeper reserve and capital analysis, structured staffing reviews, and formal senior leadership team integration to support stronger long-term financial planning.

The Finance Division continues to manage the complexity and timelines of new system implementations, balance day-to-day accounting operations with strategic initiatives, and ensure compliance with evolving provincial reporting requirements.

A decorative background on the left side of the page. It features a dark blue color scheme with a laptop in the foreground. The laptop screen displays a world map and some data. Behind the laptop, there are abstract network graphics, including glowing lines and nodes, suggesting a digital or IT environment. The overall aesthetic is modern and technological.

## 2026 Budget by Department

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### Information Technology

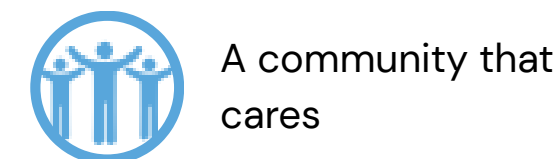
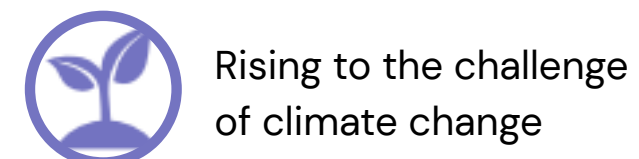
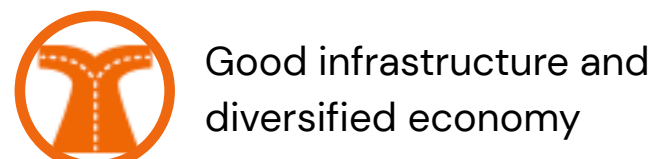
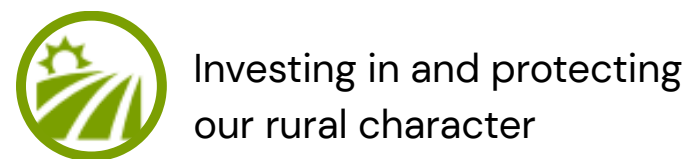
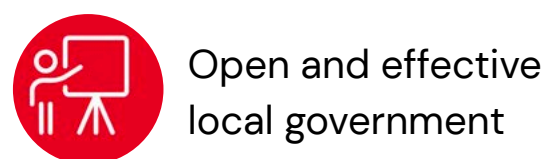
The core functions of the Information Technology (IT) Division include providing technical support, managing the network and server infrastructure, overseeing data systems, and supporting applications.

IT also ensures the security, reliability, and efficiency of technology resources to support the municipality's day-to-day operations and strategic goals.

# 2026 Budget by Department






## Table: 2025 Accomplishments - Information Technology

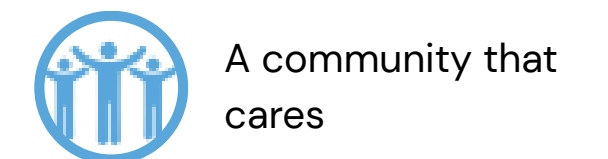
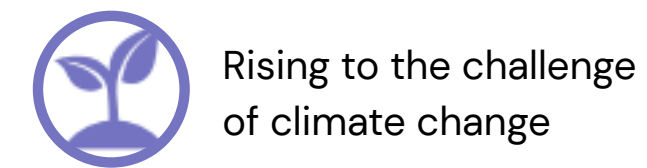
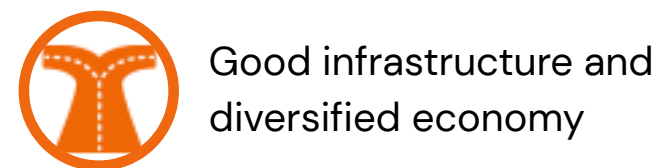
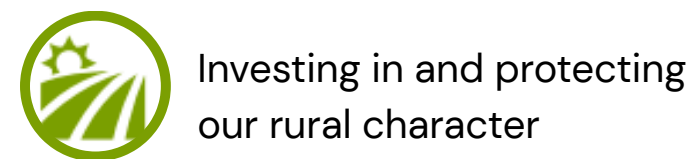
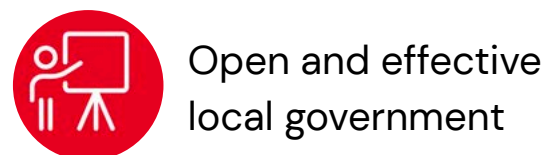
Task/Project	Strategic Alignment	Description of Task/Project
Enhanced security across all platforms and through staff training		Completed a comprehensive cybersecurity assessment, implemented new safeguards, and continued staff training and certification to enhance overall security. New safeguards include the transition to an AI-based, organization-wide security and vulnerability tool that provides continuous monitoring across all devices and cloud systems. This advanced tool detects threats and vulnerabilities in real time to ensure proactive protection.
Improved IT service excellence		Improved service excellence by enhancing Help Desk response times and increasing network reliability. These efforts ensure that staff receive timely technical support, minimizing downtime and disruptions, while maintaining a stable and efficient network infrastructure to support the organization's operations.
Upgraded operating system		Completed a full, organization-wide update of operating systems to standardize platforms, improve cybersecurity compatibility, and extend hardware lifecycle efficiency. The upgrade increased system stability, enhanced software integration, and reduced vulnerability exposure
Expanded Cloud backup and data resilience		Expanded cloud-based data backup systems to ensure data redundancy, faster recovery times, and improved protection against data loss or ransomware attacks.



# 2026 Budget by Department

## Table: 2026 Strategic Goals - Information Technology

Task/Project	Strategic Alignment	Description of Task/Project
Improve IT infrastructure and cyber security		Decommission remaining legacy servers and complete a full virtualization transition to modernize infrastructure to reduce network lifecycle costs by 10% annually over the next two years while maintaining 99.9% uptime through proactive monitoring, reporting, and preventative maintenance.
Support election IT requirements		Ensuring network connectivity and technical readiness at all polling locations and providing essential monitoring and support to maintain reliable operations throughout the election process.
Collaborate with the Municipal Clerk's Office on digital records management		Audit, organize, and migrate digital records from shared drives to structured locations aligned with the The Ontario Municipal Records Management System (TOMRMS) classification system, improving data governance, retrieval, and compliance with records retention policies.
Advance digital service delivery and automation		Explore and pilot artificial intelligence (AI) and workflow automation tools for internal processes to improve efficiency and reduce manual administrative workload.
Support departmental strategic initiatives through technology enablement		Provide technical expertise and system support to help departments implement strategic initiatives. This includes data integration, system configuration, and cross-departmental digital collaboration





## 2026 Budget by Department

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### Information Technology - Highlights and Challenges

The Information Technology (IT) Division has strengthened security by completing a cybersecurity assessment, implementing new safeguards, continuing staff training, and transitioning to an AI-based, organization-wide security tool with real-time threat detection and a virtual security Operations Centre. These efforts have improved the resilience and reliability of municipal IT systems.

Migrating away from legacy IT systems remains a key challenge, as older systems—some more than 30 years old—pose increased risks and are frequent targets, making modernization complex and ongoing.

# 2026 Budget by Department

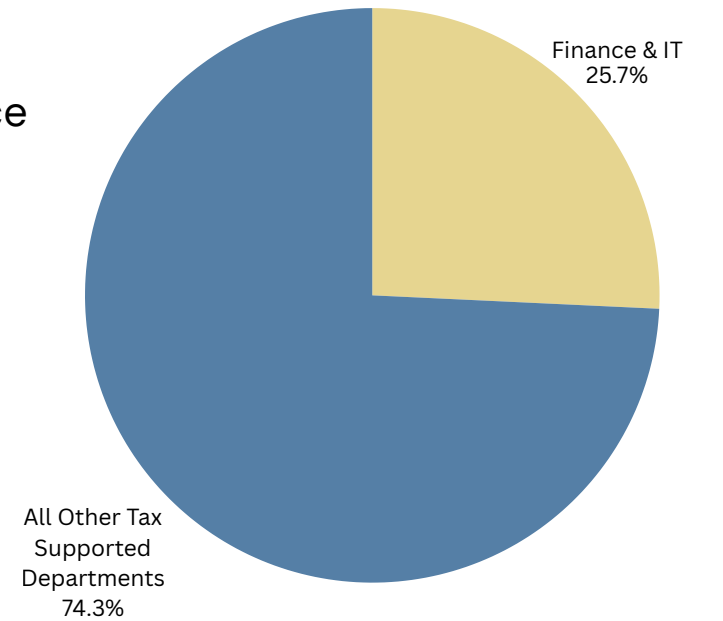
## Finance and Information Technology budget

The table below shows the revenue and expenses for Finance and Information Technology (IT). In 2026, \$15,464,727 will be required from the tax base.

	2025 YTD Unadjusted As of Oct 2025	2025 Budget	2026 Budget	Budget Variance	
				\$	%
<b>Finance Department</b>					
Revenues	(487,946)	(84,295)	(79,000)	5,295	-6%
Expenditures	2,150,317	1,884,625	2,145,216	260,591	14%
<b>Total Finance Department</b>	<b>1,662,371</b>	<b>1,800,330</b>	<b>2,066,216</b>	<b>265,886</b>	<b>15%</b>
<b>Municipal Accommodations Tax (MAT)</b>					
Revenues	(1,126,123)	(900,000)	(1,100,000)	(200,000)	22%
Expenditures	61,690	900,000	1,100,000	200,000	22%
<b>Total MAT</b>	<b>(1,064,433)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Information Technology (IT) Department</b>					
Revenues	(27,369)	(31,500)	(31,500)	-	0%
Expenditures	1,986,419	2,548,299	2,553,910	5,611	0%
<b>Total IT</b>	<b>1,959,050</b>	<b>2,516,799</b>	<b>2,522,410</b>	<b>5,611</b>	<b>0%</b>
<b>Provincial Offences Administration (POA)</b>					
Revenues	(251,851)	(560,000)	(560,000)	-	0%
Expenditures	281,395	436,079	418,989	(17,090)	-4%
<b>Total POA</b>	<b>29,544</b>	<b>(123,921)</b>	<b>(141,011)</b>	<b>(17,090)</b>	<b>14%</b>
<b>Corporate Management</b>					
Revenues	(19,940,543)	(6,670,495)	(8,717,300)	(2,046,805)	31%
Expenditures	15,356,593	16,431,349	16,608,191	176,842	1%
<b>Total Corporate Management</b>	<b>(4,583,950)</b>	<b>9,760,854</b>	<b>7,890,891</b>	<b>(1,869,963)</b>	<b>-19%</b>
<b>Picton BIA</b>					
Revenues	(143,475)	(142,940)	(142,940)	-	0%
Expenditures	100,245	142,940	142,940	-	0%
<b>Total Picton BIA</b>	<b>(43,229)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Revenues</b>	<b>(21,977,306)</b>	<b>(8,389,230)</b>	<b>(10,630,740)</b>	<b>(2,241,510)</b>	<b>29%</b>
<b>Total Expenditures</b>	<b>19,936,659</b>	<b>22,343,292</b>	<b>22,969,246</b>	<b>625,954</b>	<b>29%</b>
<b>Total To Be Raised</b>	<b>(2,040,647)</b>	<b>13,954,062</b>	<b>12,338,506</b>	<b>(1,615,556)</b>	<b>29%</b>

### Portion of the budget

The following pie chart illustrates Finance and IT's portion of the total operating budget in 2026, in relation to the overall tax-supported budget.



### Variances

- Municipal Accommodation Tax (MAT) revenue increases by \$200,000 (22%) due to higher projected accommodation activity. Because MAT is fully transferred to the MAT Reserve, the variance has no impact on the tax levy.
- Corporate revenues increased by 29%, largely due to a higher Ontario Municipal Partnership Fund (OMPF) grant, increased penalty and interest on taxes, and higher development charge revenues associated with growth-related activity.
- Corporate expenditures increased by 20%, primarily due to higher transfers to capital reserves as part of the County's long-term capital funding strategy.

### Cost Recovery / Revenue Offsets

- The Finance division includes a dedicated cost recovery line where a portion of corporate services are recovered from other departments.
- The Finance division generates user fee revenue from tax certificates, property registrations, and other financial services. These revenues directly reduce the department's net levy requirement.
- IT has limited revenue, with the only meaningful source being tower and lease rental income. These revenues directly reduce the department's net levy requirement.



## 2026 Budget by Department

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### Prince Edward County Fire & Rescue

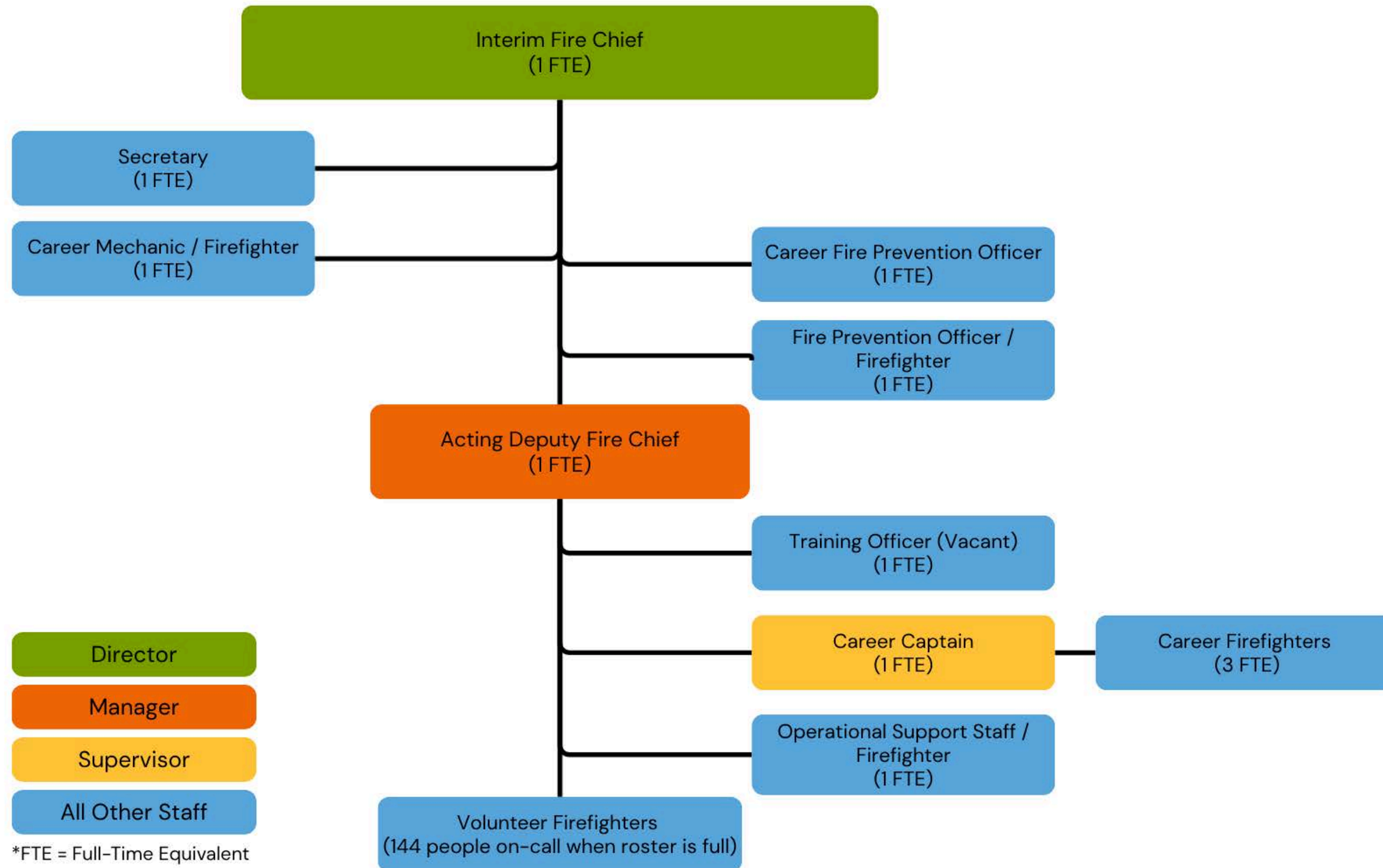
Prince Edward County Fire & Rescue (PECFR) provides fire protection services using the three lines of defence—prevention, code enforcement, and emergency response. The department is responsible for completing plan reviews, inspections, and public education to strengthen community safety.

The department operates from eight full-service stations and two sub-stations. Each year, fire personnel respond to an average of 600 calls for service, including:

- Firefighting
- Medical first response
- Motor vehicle collision and patient extrication response
- Water and ice rescue






The department is also responsible for coordinating the emergency management program.

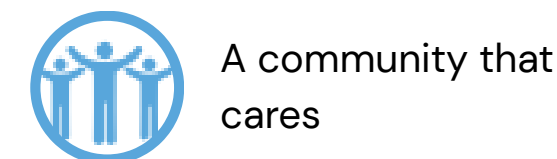
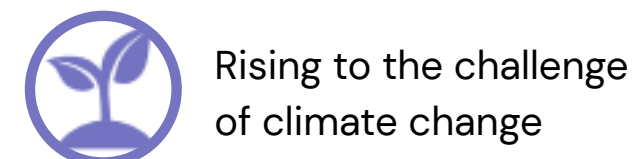
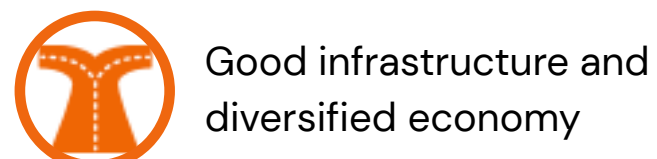
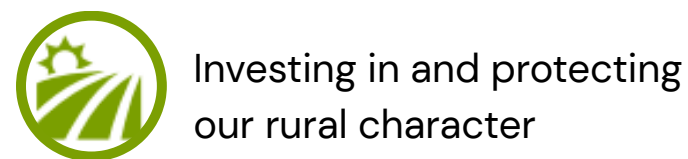
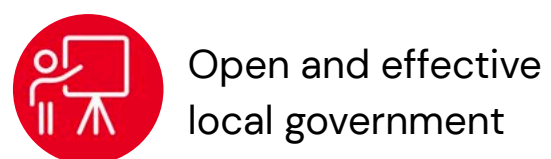
# 2026 Budget by Department



# 2026 Budget by Department






## Table: 2025 Accomplishments - Prince Edward County Fire & Rescue

Task/Project	Strategic Alignment	Description of Task/Project
Ongoing emergency response		PECFR has responded to an average of 600 calls for service annually. In 2025, the department is on track to experience a 17% increase to the number of responses for structure fires, motor vehicle collisions, medical incidents, water and ice rescue, and more.
Fire safety		The PECFR prevention team supported development of the new long-term care home, hospital, affordable housing, and other major projects. The team completed mandated inspections and fire drills, responded to complaints, conducted proactive inspections of short-term accommodations, enforced the <i>Fire Code</i> , delivered public fire safety education, and took action to address hoarding and reduce homelessness.
Professional development and recruitment		The department is on track to have 100 firefighters certified by the end of 2025 and have 12 firefighters newly certified to the level of Fire Officer Level 1. The department hired four pre-qualified firefighters and 19 recruit firefighters have received training and are approaching certification.
One new pumper put into service		New pumper procured and placed in service to replace a 26-year old apparatus
Health and safety		Fire personnel completed the Ministry of Labour Firefighter Cancer Prevention Checklist and implemented new decontamination processes and assigned personal issue facepieces



# 2026 Budget by Department

## Table: 2026 Strategic Goals - Prince Edward County Fire & Rescue

Task/Project	Strategic Alignment	Description of Task/Project
Complete Fire Master Plan		Complete a comprehensive analysis of the fire department to develop a plan to ensure that fire protection services are efficient, sustainable, and aligned with local needs and legal obligations.
Firefighter safety		Continued implementation of strategies to reduce firefighter exposure to carcinogens through personal protective equipment (PPE) compliance, procedural adjustments, and procurement of equipment funded by provincial grants.
Improve department efficiencies		Improve response to non-emergencies. Review and update response boundaries. Review and update department operating guidelines.
Professional development and recruitment		Hire and train 10 new recruits, continue development of firefighters and fire officers to achieve compliance with the mandatory firefighter certification regulation.
Fire prevention and emergency preparedness		Implement a robust public safety education program to raise awareness to the importance of working smoke and carbon monoxide alarms, home escape plans, and emergency preparedness. Maintain an active Emergency Management Program Committee to guide the County's emergency management and business continuity planning in the event of a disruption.



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## 2026 Budget by Department

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### Prince Edward County Fire & Rescue - Highlights and Challenges

The department continues to face budget pressures related to labour costs, aging assets, and regulatory compliance, including mandatory firefighter certification. Prince Edward County Fire & Rescue administration will seek service delivery efficiencies through a review of response boundaries and resource deployment.

A Fire Master Plan will also help identify community fire service needs in collaboration with stakeholders and outline priorities for service delivery and infrastructure renewal over the next 10 years.

# 2026 Budget by Department

## Prince Edward County Fire and Rescue + Land Ambulance budget

The table below shows the revenue and expenses for Prince Edward County Fire and Rescue and Land Ambulance. In 2026, \$7,160,665 will be required from the tax base.

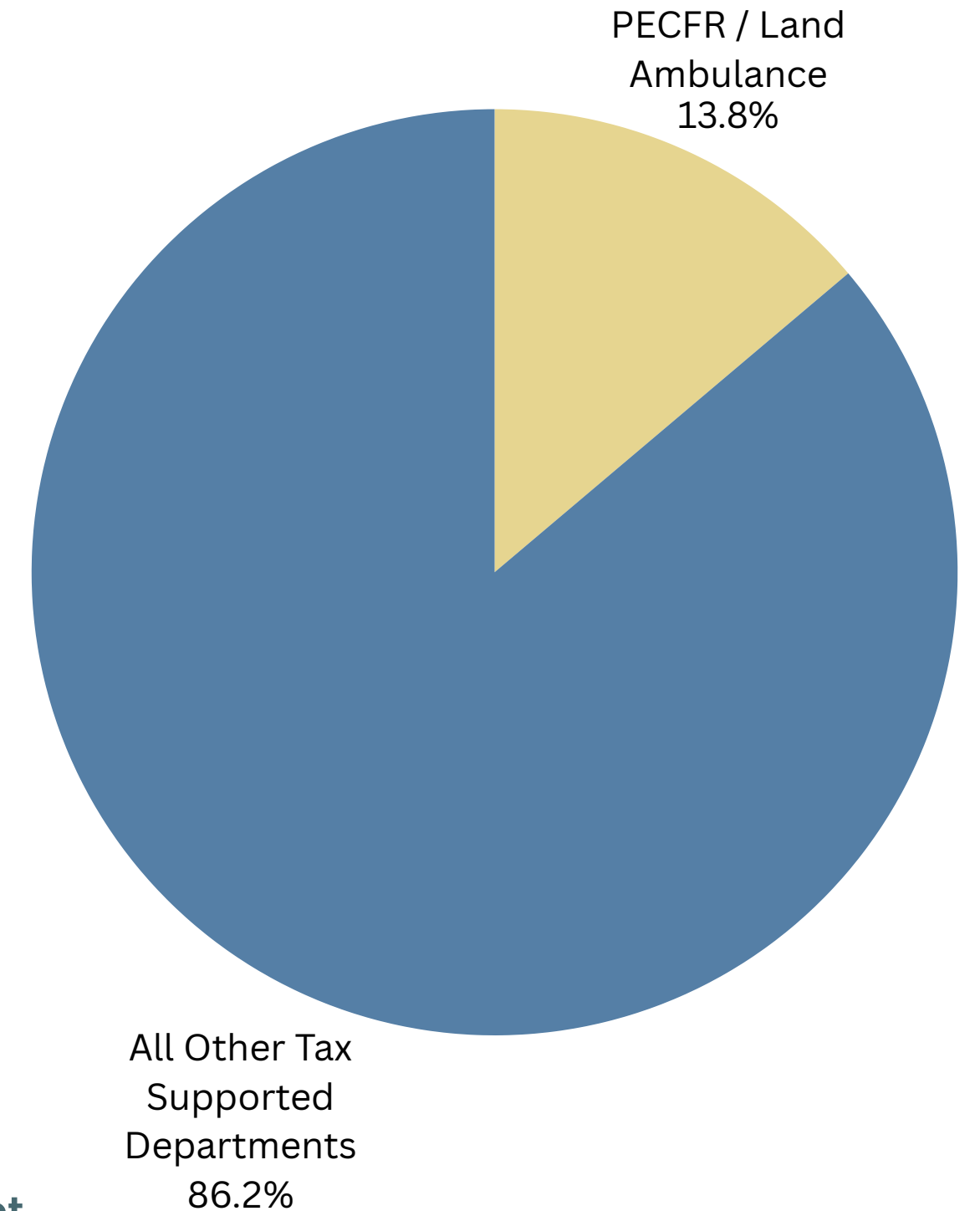
	2025 YTD Unadjusted As of Oct 2025	2025 Budget	2026 Budget	Budget Variance	
				\$	%
<b>Fire Department</b>					
Revenues	(175,895)	(169,000)	(154,000)	15,000	-9%
Expenditures	2,520,562	3,892,542	4,284,200	391,658	10%
<b>Total Fire Department</b>	<b>2,344,668</b>	<b>3,723,542</b>	<b>4,130,200</b>	<b>406,658</b>	<b>11%</b>
<b>Land Ambulance</b>					
Revenues	(1,425,845)	(1,899,822)	(1,896,822)	3,000	0%
Expenditures	3,765,594	4,643,525	5,089,269	75,744	2%
<b>Total Land Ambulance</b>	<b>2,339,748</b>	<b>2,743,703</b>	<b>3,192,447</b>	<b>78,744</b>	<b>3%</b>
<b>Total Revenues</b>	<b>(1,601,740)</b>	<b>(2,068,822)</b>	<b>(2,050,822)</b>	<b>18,000</b>	<b>-1%</b>
<b>Total Expenditures</b>	<b>6,286,156</b>	<b>8,536,067</b>	<b>9,373,469</b>	<b>467,402</b>	<b>5%</b>
<b>Total To Be Raised</b>	<b>4,684,416</b>	<b>6,467,245</b>	<b>7,322,647</b>	<b>485,402</b>	<b>8%</b>

### Variations

- Increased building repairs and maintenance as a result of aging infrastructure
- Contracted services such as winter maintenance and grass cutting being properly allocated by fire station
- Proper allocation of Volunteer Fire Fighters by division

### Cost Recovery / Revenue Offsets

- Response to emergency incidents as per the Fees & Charges By-law
- Revenue generation from sale of burn permits
- Enforcement of Fire Code (penalties as a result of violations)



### Portion of the budget

The following pie chart illustrates PEC Fire & Rescue / Land Ambulance's portion of the total operating budget in 2026, in relation to the overall tax-supported budget.



## 2026 Budget by Department

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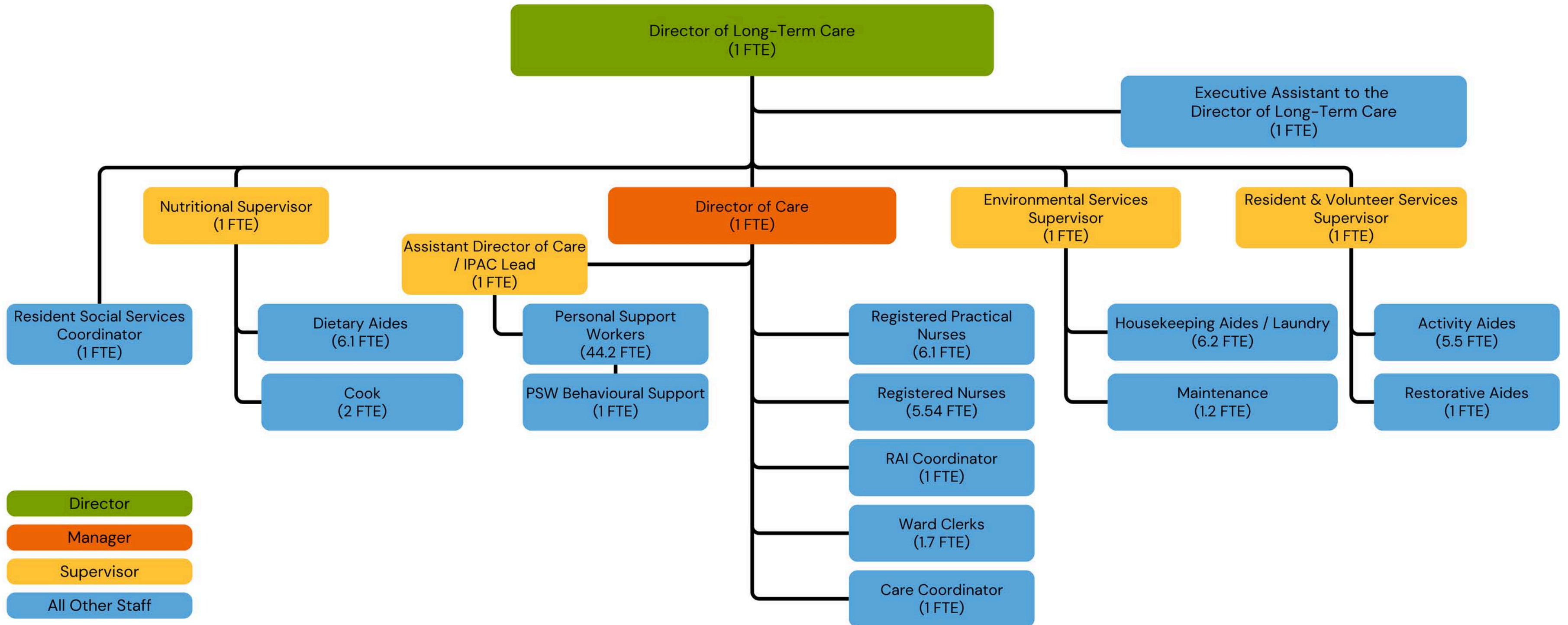
### H.J. McFarland Memorial Home

H.J. McFarland Memorial Home is a supportive senior living residence operated by the County of Prince Edward.

It offers 84 beds and 24/7 care in a respectful setting tailored to physical, social, and psychological needs. The Home features four resident home areas, on-site dining, and a central auditorium for events and community engagement.

The 160-bed Prince Edward County Long-Term Care New Build Project officially broke ground in 2025.




# 2026 Budget by Department



\*FTE = Full-Time Equivalent

# 2026 Budget by Department

## Table: 2025 Accomplishments - H.J. McFarland Memorial Home

Task/Project	Strategic Alignment	Description of Task/Project
Living classroom integration and workforce readiness		In partnership with Loyalist College, the Home launched a “living classroom” that provides hands-on training for students and new graduates. This program will support workforce development and future recruitment.
Official groundbreaking of the Long-Term Care New Build project		The municipality officially broke ground in 2025 on the new modern Class A long-term care facility. The new facility will double the capacity of the current Class C home to better serve and meet the needs of the community.
Best practice and assessment implementation		Achieved Best Practice Spotlight Organization (BPSO) designation, and adopted Registered Nurses' Association of Ontario (RNAO) best practices to improve quality of care. Integrated interRAI assessment system for comprehensive residents care planning.



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# 2026 Budget by Department

## Table: 2026 Strategic Goals - H.J. McFarland Memorial Home

Task/Project	Strategic Alignment	Description of Task/Project
Operational readiness for long-term care new build		Implementation of new software systems. Train and onboard staff to ensure proficiency with workflows. Develop a transition plan to ensure seamless resident relocation and service continuity.
Expansion of living classroom and student placement programs		Establish new partnerships with other post-secondary institutions to increase student placement opportunities across disciplines. Support workforce growth by promoting future roles at the new facility through student and school outreach. Implement preceptorship programs to support student learning and improve retention rates post-placement.
Implementation of emotion based model of care through DementiAbility		Train all staff on the principles and practices of the DementiAbility Model to ensure consistent, person-centered care. Integrate DementiAbility approaches into daily care plans and resident activities to promote independence and dignity. Implement quality improvement initiatives to measure the effectiveness of DementiAbility practices.



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## 2026 Budget by Department

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### H.J. McFarland Memorial Home - Highlights and Challenges

Operations at H.J. McFarland Memorial Home remain strong; supported by stable funding through the Ministry of Long-Term Care, the Home was able to enhance best-practice initiatives across dementia and palliative care. These investments have ensured residents continually receive high-quality, compassionate support.

The Home also secured capital funding for a new sprinkler system, an important safety upgrade completed without disrupting daily operations and resident care. Due to capital and operating funds being separate, this project moved ahead smoothly while all programs and services continued as usual.

The aging population is increasing demand for long-term care. The Home is adopting technological, workflow, and staffing innovations to enhance efficiency and quality of care, including: advances in wound care management, infection prevention, and mental health support.

# 2026 Budget by Department

## H.J. McFarland Memorial Home budget

The table below shows the revenue and expenses for H.J. McFarland Memorial Home (HJM). In 2026, \$919,930 will be required from the tax base.

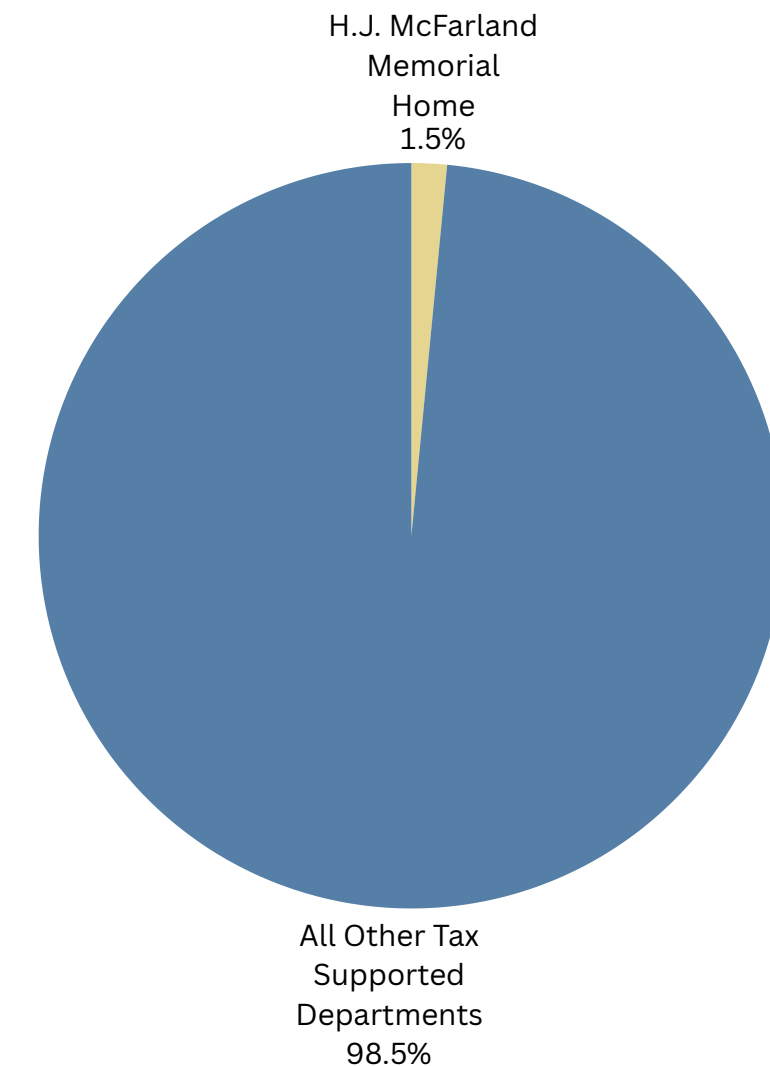
	2025 YTD Unadjusted As of Oct 2025	2025 Budget	2026 Budget	Budget Variance	
				\$	%
<b>H.J. McFarland Memorial Home</b>					
Revenues	(7,101,649)	(9,278,662)	(9,754,002)	(475,340)	5%
Expenditures	9,666,729	9,306,091	10,673,932	1,367,841	15%
<b>Total H.J. McFarland Memorial Home</b>	<b>2,565,080</b>	<b>27,429</b>	<b>919,930</b>	<b>892,501</b>	<b>3254%</b>
<b>Total Revenues</b>	<b>(7,101,649)</b>	<b>(9,278,662)</b>	<b>(9,754,002)</b>	<b>(475,340)</b>	<b>5%</b>
<b>Total Expenditures</b>	<b>9,666,729</b>	<b>9,306,091</b>	<b>10,673,932</b>	<b>1,367,841</b>	<b>5%</b>
<b>Total To Be Raised</b>	<b>2,565,080</b>	<b>27,429</b>	<b>919,930</b>	<b>892,501</b>	<b>5%</b>

### Variances

- Expenses related to resident acuity: changes in census and care needs impact revenue and expenses; the Case Mix Index will be updated in 2026, and delays in filling secured beds affect income.
- Maintenance and Infrastructure: Aging facilities require ongoing maintenance, repairs, and upgrades, which may exceed funded budget allocations.
- Energy & Utilities: Rising utility costs (heating, electricity, water) not fully accounted for in base funding.
- Staffing: Utilization of overtime and some agency personnel may be necessary to comply with the Ministry's directive for four hours of care per resident per day.
- Policy & funding: experiencing regulatory changes and delayed funding; more expected in 2026.

### Portion of the budget

The following pie chart illustrates HJM's portion of the total operating budget in 2026, in relation to the overall tax-supported budget.



### Cost Recovery / Revenue Offsets

- Revenue derived from:
  - monthly accommodation fees – Resident room charges
  - Provincial Long Term Care funding – Nursing and personal care, Nutritional Support, Other Accommodation, Program and Support Services
  - Provincial supplementary funding – Comprehensive Minor Capital, Consolidated Infection Prevention and Control, High Intensity Needs, Allied Health Professional Supplement, Integrated Technology Solutions Program
  - Clinical placement stipends – Revenue from student training placements
  - Ancillary services such as cable television
  - Donations – Community contributions



## 2026 Budget by Department

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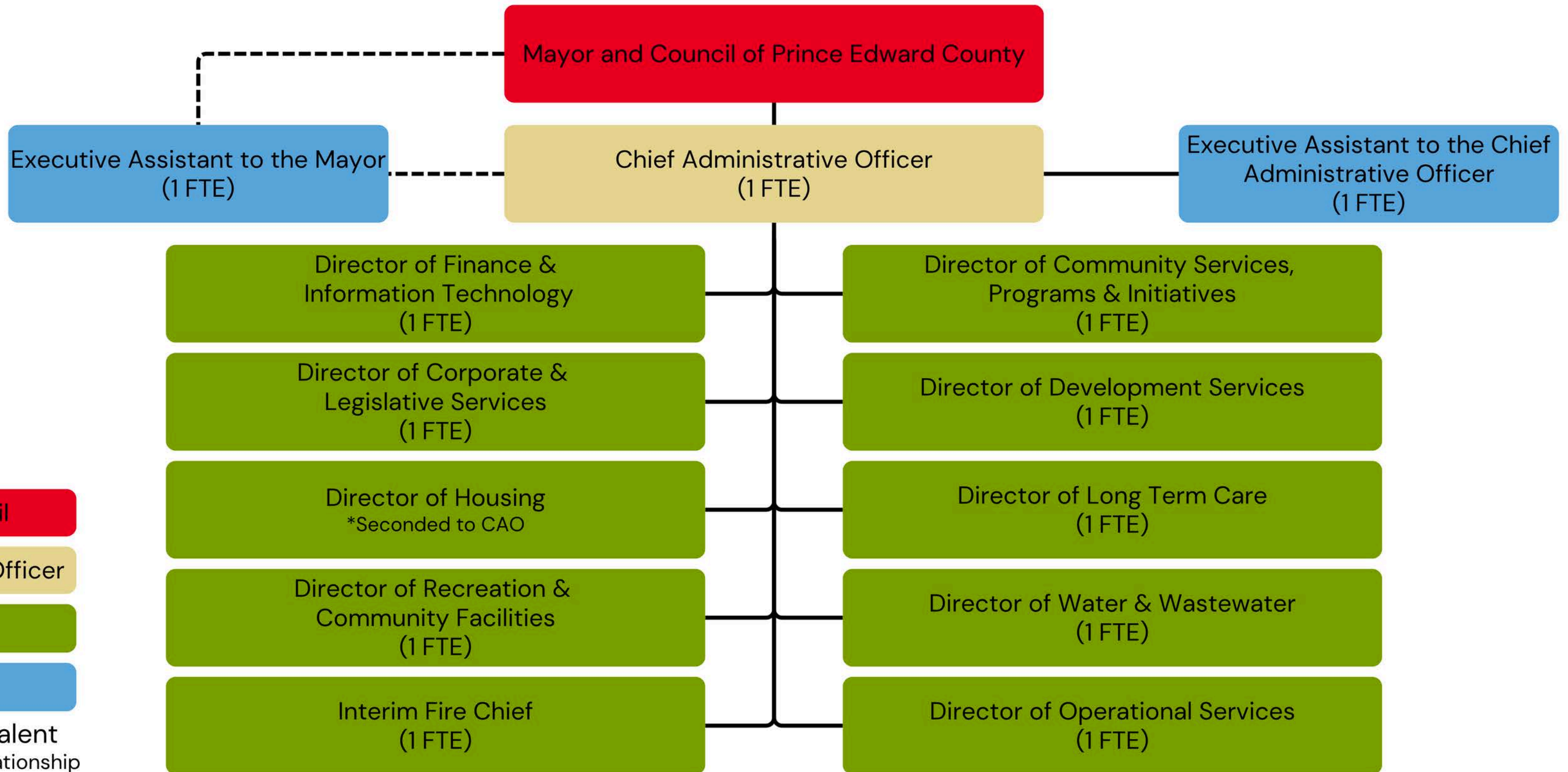
### CAO's Office & Mayor's Office

The CAO's and Mayor's Offices ensure municipal operations align with strategic goals and community needs, with a focus on essential services, efficiency, compliance, and risk management. While they operate as separate departments, they work closely to achieve shared goals.

The CAO's Office fosters collaboration across departments, leads modernization and sustainability initiatives, promotes a positive, engaged workplace culture, and advocates for the municipality where it's needed.







The Mayor's Office champions community relationships and public engagement, leads Council, represents the County, advances intergovernmental and regional partnerships and advocates for the needs of residents.

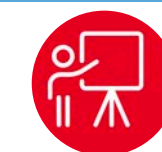
# 2026 Budget by Department



# 2026 Budget by Department

## Table: 2025 Accomplishments - CAO's Office & Mayor's Office

Task/Project	Strategic Alignment	Description of Task/Project
Advanced the Strategic Plan		The Strategic Plan (2023–2026) provides the framework for departmental priorities, work planning, and performance measurement, with the CAO ensuring all departments align their work to the priorities. In 2025, staff delivered the first full year report (2024) on the progress of the plan.
Advocated for roads rehabilitation		Advocated for federal and provincial funding for County Road 49, with \$20 million in provincial funding pending and a \$7.8 million municipal contribution already committed. Previous advocacy efforts for a roundabout at Highway 62/County Road 1 to address safety concerns have been successful.
Supported advocacy for County Docs program		Council committed \$390,000 to attract and retain family doctors through County Docs, which has resulted in the recruitment of nine physicians since its launch.
Relaunched Civic Recognition Program		Refreshed program that includes eight new award categories, clearer nomination guidelines, and a more inclusive celebration format (CSPI-02, Appendix C)
Continued partnership in HealthPULSE (Partners United in Local Solutions for Everyone)		The CAO is a member of HealthPULSE and 2025 successes have included the HealthPULSE shuttle operating a full collegiate year and ongoing research in partnership with Loyalist's Centre for Healthy Communities, on Aging at Home with the hopes to reduce pressure on busy ERs and in-patient wards at local hospitals.
Groundbreaking of the new Hospital and Long Term Care Home		This milestone reflects years of dedicated advocacy, collaboration, and strategic investment by the Mayor, Council and the CAO. Their leadership helped to secure provincial support, mobilize community fundraising, and align municipal priorities with regional health-care needs.



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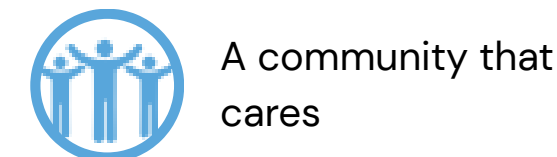
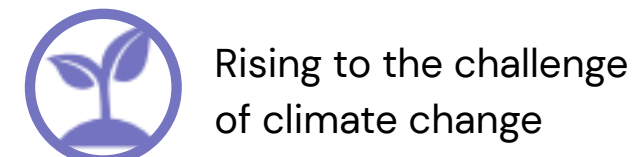
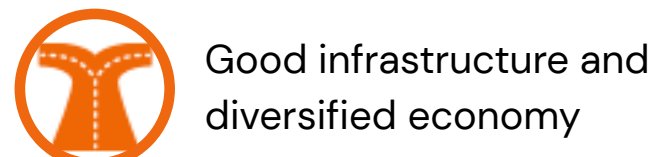
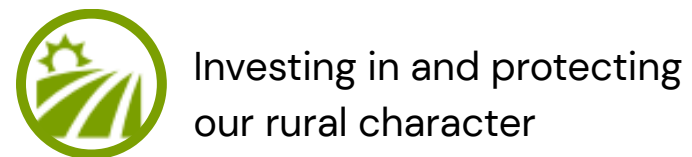
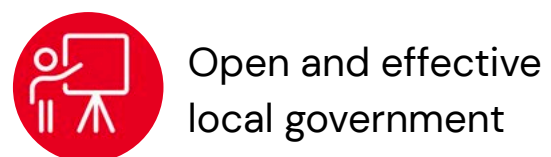


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# 2026 Budget by Department

## Table: 2026 Strategic Goals - CAO's Office & Mayor's Office

Task/Project	Strategic Alignment	Description of Task/Project
Internal and external Communication		Focus on enhancing public engagement, improving transparency, and strengthening collaboration across departments and with the community.
Continued advocacy efforts		Continue advocacy for major capital projects including the rehabilitation of County Road 49, facility upgrades, physician recruitment, child care, and affordable housing development. Continue working with the Eastern Ontario Wardens' Caucus (EOWC) for collective impact.
Organizational and service delivery review  Non-Union Compensation By-law review (By-Law 130-2021)		This initiative will ensure municipal services are delivered efficiently, effectively, and in alignment with community needs. Results will support evidence-based decision-making, identify opportunities for improvement, and demonstrate a commitment to transparency, accountability, and continuous improvement. This organization-wide review will build on the departmental reviews that have recently been completed. Similarly, a five-year review of By-law 131-2021 will ensure pay practices remain fair, legally compliant, and aligned with organizational goals.
Continued integration of the new hospital and long-term care home into the broader community health system		As these new builds continue toward their 2027 completion dates, this goal includes: continuing to leverage the HealthPULSE partnership, supporting physician recruitment and retention, planning for complementary medical office space and services, ensuring the infrastructure around the sites can accommodate increased traffic flow.
Support new Council / Elections		In collaboration with the Clerk's Office, coordination of the inauguration, orientation, and onboarding of the new Council will occur following the 2026 Municipal Election. This process is designed to establish a strong foundation for effective governance and community service.





## 2026 Budget by Department

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### CAO's Office and Mayor's Office - Highlights and Challenges

Despite changes in senior leadership, the CAO's and Mayor's Offices set the tone for strategic leadership and community engagement, while advocating for what's important to County residents and staff.

Reliance on external funding, especially between different levels of government, makes planning challenging, as timelines and outcomes are uncertain and can create the perception of inaction. Combined with leadership turnover, 2026 will focus on stability and organizational review.

Rising costs, inflation, and legal responsibilities, including claims, tribunals, and lawsuits, add financial pressure to the CAO's Office budget.

# 2026 Budget by Department

## CAO's Office and Mayor's Office budget

The table below shows the revenue and expenses for the CAO's Office and Mayor's Office. In 2026, \$1,637,216 will be required from the tax base.

	2025 YTD Unadjusted As of Oct 2025	2025 Budget	2026 Budget	Budget Variance	
				\$	%
<b>Council</b>					
Revenues	-	-	-	-	0%
Expenditures	604,102	887,957	882,440	(5,517)	-1%
<b>Total Council</b>	<b>604,102</b>	<b>887,957</b>	<b>882,440</b>	<b>(5,517)</b>	<b>(1%)</b>
<b>Chief Administrative Officer (CAO)</b>					
Revenues	-	(131,000)	-	131,000	-100%
Expenditures	668,141	700,058	754,776	54,718	8%
<b>Total CAO</b>	<b>668,141</b>	<b>569,058</b>	<b>754,776</b>	<b>185,718</b>	<b>33%</b>
<b>Total Revenues</b>	<b>-</b>	<b>(131,000)</b>	<b>-</b>	<b>131,000</b>	<b>-100%</b>
<b>Total Expenditures</b>	<b>1,272,242</b>	<b>1,588,015</b>	<b>1,637,216</b>	<b>49,201</b>	<b>3%</b>
<b>Total To Be Raised</b>	<b>1,272,242</b>	<b>1,457,015</b>	<b>1,637,216</b>	<b>180,201</b>	<b>12%</b>

### Variances

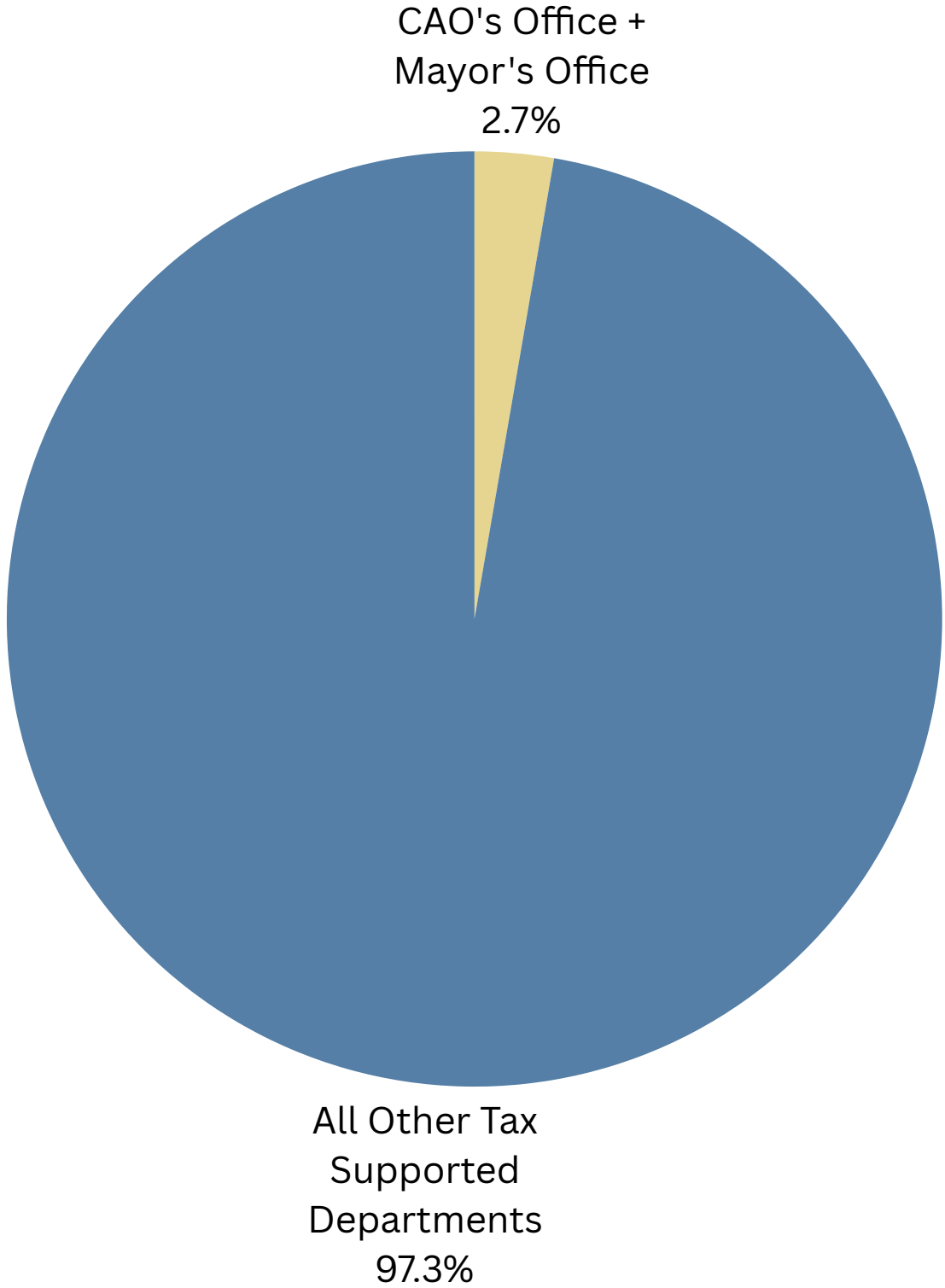
- The Mayor's Office includes the proposed budget for the total implementation of the Civic Recognition Awards Program (\$10,000)
- The CAO's Office plans to conduct an organization-wide Organizational and Service Delivery Review (\$100,000)
- A proposed Non-Union Compensation By-law Review has been added to the CAO's Office budget (\$25,000)

### Cost Recovery / Revenue Offsets

There are no cost recovery / revenue offsets for the CAO's Office and Mayor's Office.

### Portion of the budget

The following pie chart illustrates the CAO's Office and Mayor's Office portion of the total operating budget in 2026, in relation to the overall tax-supported budget.





## 2026 Budget by Department

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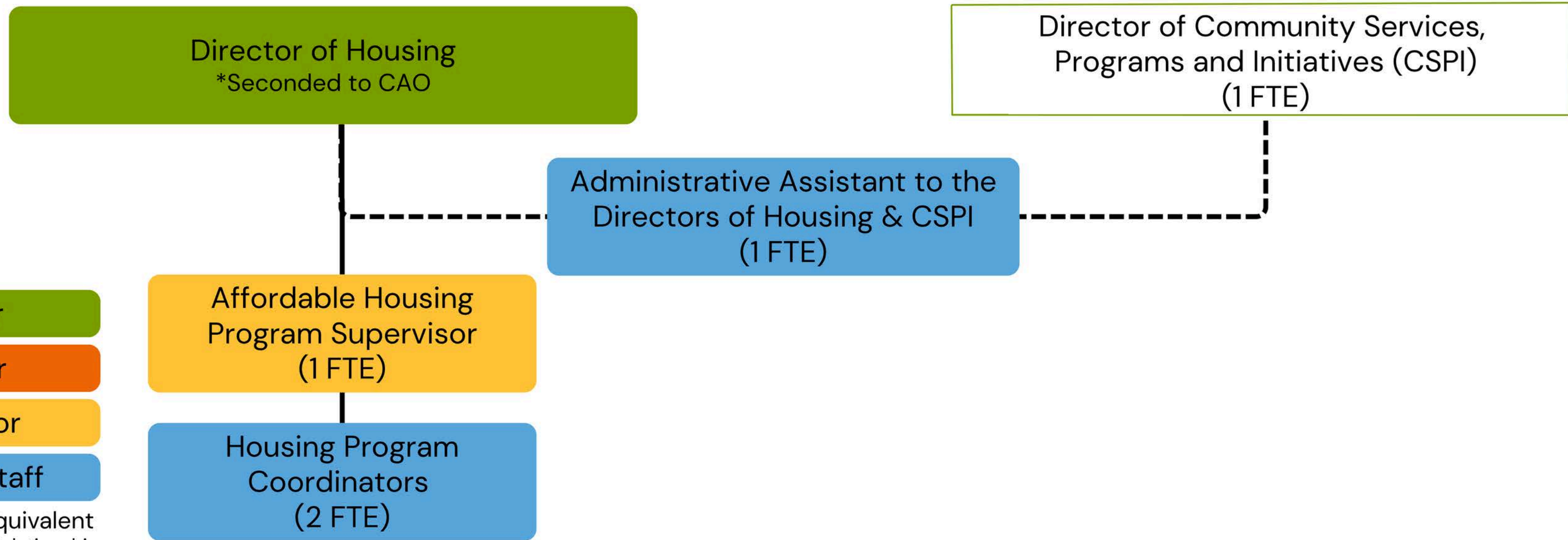
### Housing

The Housing Department provides a full range of services in support of residents, property owners and developers, including:

- Supporting the Prince Edward County Affordable Housing Corporation, non-profit and private developers toward the goal of 1,350 purpose-built affordable rental housing which currently stand at 390 planned units including the Queen Elizabeth School Redevelopment
- Maintaining the tenancy application system for affordable housing currently sitting at 327 households
- Providing the on-line rental housing registry available free to the public consisting of 610 rental units from which market data informs Municipal By-Law and housing development
- Delivering Housing Help programs helping residents find housing, help stabilize tenancies for property owners and provide education resources
- Operating Leeward House, the County's PELASS-funded transitional housing program, moving residents who are homeless into supported long term housing
- Administering the Municipal By-Law which incentivizes developers to create purpose-built affordable rental housing




The department provides evidence-based policy and service development, leading the housing and homeless system planning in The County, informing best practices to the benefit of County residents and property owners.

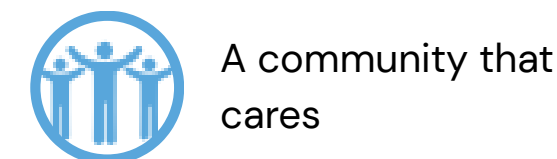
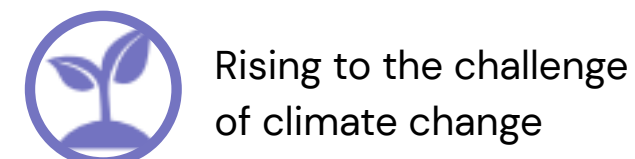
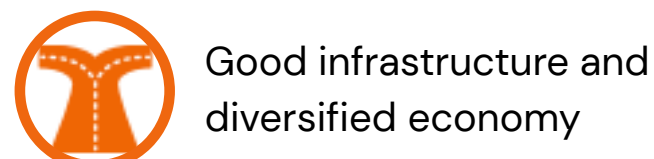
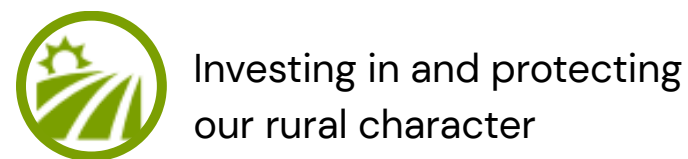
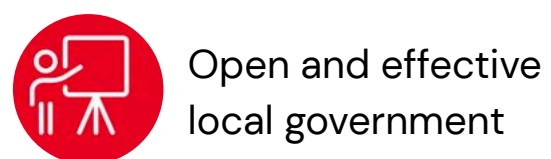
# 2026 Budget by Department



# 2026 Budget by Department






## Table: 2025 Accomplishments - Housing

Task/Project	Strategic Alignment	Description of Task/Project
Support the creation of purpose-built, affordable rental housing		Support was provided to the Prince Edward County Affordable Housing Corporation (PECAHC), Pinecrest Housing, Queen Elizabeth School Redevelopment, and Nicholas Street development through market data and municipal incentives. The Secondary Suites Program, which encourages individual affordable rental units in residential properties, supported four new applicants in 2025, in addition to the five that are complete, bringing the program to 88% completion.
Housing access and stabilization		The tenant application system for County residents was maintained, with 320 applications recorded as of Q3 2025, supporting affordable housing providers. The online housing registry was also maintained. A total of 58 housing units were provided to County residents, and nine residents experiencing homelessness were assisted with access to transitional housing.
Provide data and expertise on housing		Maintained accurate market data of purchases and rental housing for planning, developer, and public policy purposes. The online housing registry sits at 605 listings, representing the rental housing stock. The Housing Options page of the County website saw 50% more viewers at the end of October 2025 than the total for 2024.



# 2026 Budget by Department

## Table: 2026 Strategic Goals - Housing

Task/Project	Strategic Alignment	Description of Task/Project
Continued support of the PECAHC as well as non-profit and private developers		Meet the 2026 goals of the PECAHC through its business plan through governance, operational and administrative support. Continue to support the development of purpose-built affordable rental housing and community hub at the former Queen Elizabeth School. Continue to support non-profit and private sector developments toward the creation of purpose-built affordable rental housing.
Complete rental housing stock inventory for data-driven policy development		Integrate housing data and policy development across relevant departments. Promote data and evidence-based policy at regional, provincial and national levels.
Provide evidence-based baseline of housing access and stabilization services to County residents		Increase the support to residents experiencing homelessness, tenants seeking to find and keep housing and property owners to stabilize their rental housing. Lead housing initiatives within the Community Safety and Well-Being Plan.
Implement innovative housing creation and preservation projects		Lead implementation of home-sharing/co-housing initiative. Support community partners in alternate housing models. Investigate feasibility of locally-driven Community Land Trust.
H.J. McFarland Memorial Home reuse		Advance the plans for the reuse of the current H.J. McFarland Memorial Home, leveraging an Expression of Interest process.



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## 2026 Budget by Department

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### Housing - Highlights and Challenges

In 2025, Housing supported 77 tenants and property owners to receive support to find housing, with nine previously homeless residents moving into stable housing with supports to meet health, housing, and income goals. Operating funding for Leeward House increased by \$50,000, through a \$30,000 grant and accommodation fees that were higher than expected. 197 transit passes were distributed. An online database now captures 70% of the County's rental housing inventory, and three site agreements with non-profit and private sector partners will create 150 permanent purpose-built affordable rental units.

The municipality continues to face several challenges related to funding and housing. There is an ongoing need for annual provincial funding to support direct services such as Leeward House. Additionally, infrastructure requirements for new purpose-built affordable housing developments demand increased financial support from senior levels of government. A further complication arises from the current focus of Canada Mortgage and Housing Corporation (CMHC) and Build Canada Homes, which tends to prioritize urban housing initiatives, making it more difficult for rural communities to access necessary resources.

# 2026 Budget by Department

## Housing budget

The table below shows the revenue and expenses for the Housing department. In 2026, \$423,085 will be required from the tax base.

	2025 YTD Unadjusted As of Oct 2025	2025 Budget	2026 Budget	Budget Variance	
				\$	%
<b>Affordable Housing</b>					
Revenues	(267,255)	(565,970)	(301,280)	264,690	-47%
Expenditures	490,878	706,862	724,365	17,503	2%
<b>Total Affordable Housing</b>	<b>223,623</b>	<b>140,892</b>	<b>423,085</b>	<b>282,193</b>	<b>200%</b>
<b>Housing</b>	(267,255)	(565,970)	(301,280)	264,690	-47%
<b>Total Expenditures</b>	490,878	706,862	724,365	17,503	2%
<b>Total To Be Raised</b>	<b>223,623</b>	<b>140,892</b>	<b>423,085</b>	<b>282,193</b>	<b>200%</b>

### Variations

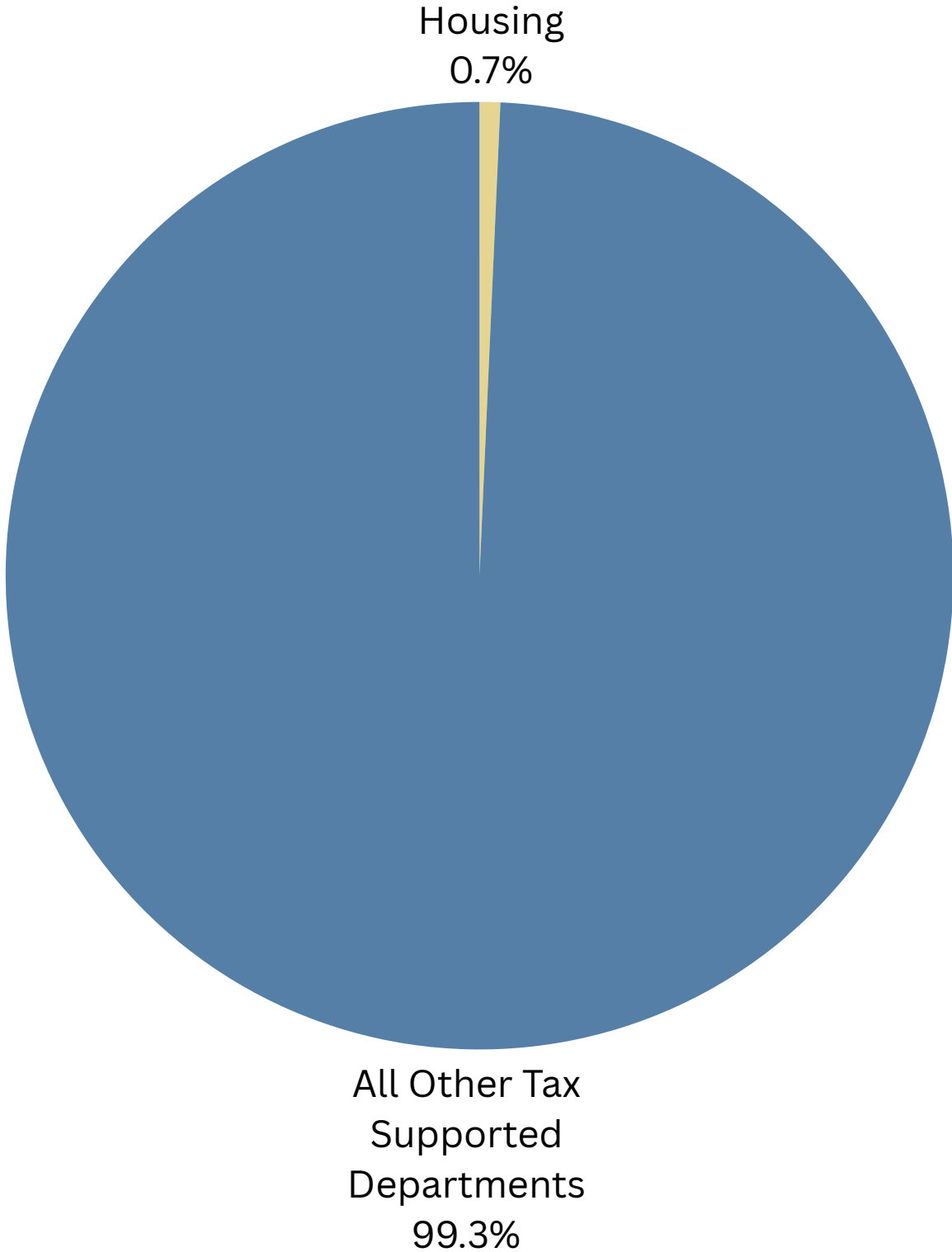
- Depletion of the Reserve for Affordable Housing has resulted in the recovery of department costs through the tax levy

### Cost Recovery / Revenue Offsets

- Provincial funding supports:
  - All operating and staffing supports for the Leeward Transitional Housing Facility (through PELASS)
  - Staffing for Housing Help program

### Portion of the budget

The following pie chart illustrates the Housing Department’s portion of the total operating budget in 2026, in relation to the overall tax-supported budget.





## 2026 Budget by Department

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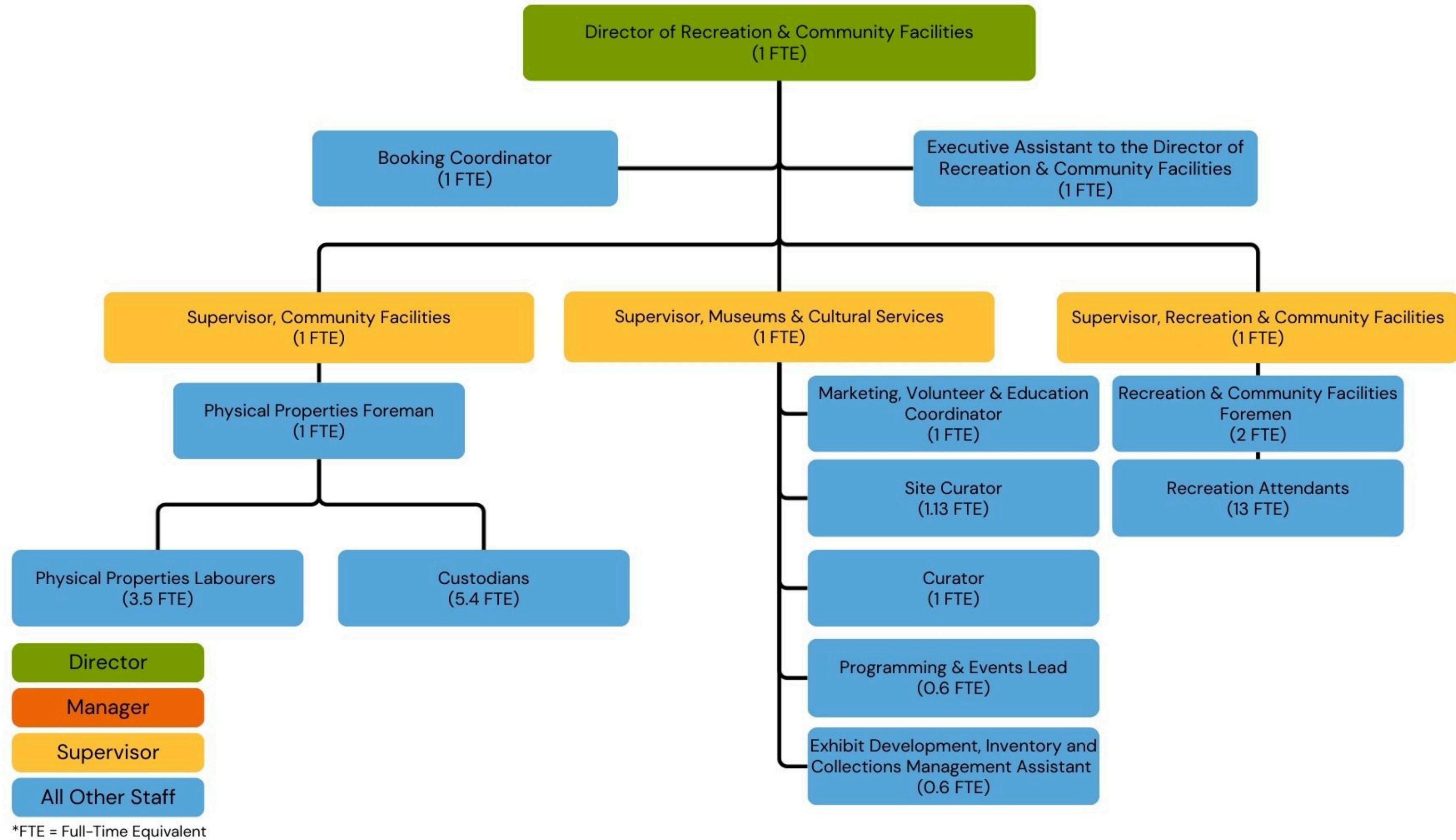
### Recreation & Community Facilities

The Recreation & Community Facilities (RCF) department is a public-facing team made up of three divisions: Museums, Community Facilities, and Recreation. The department is dedicated to enhancing the quality of life for residents by providing inclusive, cultural, and engaging recreational opportunities.

In addition to facilitating programs and services (e.g. fitness classes, youth and senior activities, cultural events, and facility rentals), the department maintains the County's community centres, museums, parks with playgrounds, sports fields, and community-use buildings.

The team works to foster community well-being, social connection, and active living through high-quality services in community spaces. As part of its commitment to inclusive and welcoming environments, RCF is prioritizing improvements that enhance accessibility, ensuring that all individuals—regardless of ability—can fully participate in and enjoy shared spaces.

# 2026 Budget by Department





## 2026 Budget by Department

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### Museums

The County Museums are guided by core operating values that prioritize welcoming, accessible spaces offering participatory experiences that are both playful and profound. They focus on the accurate interpretation of the County's history and heritage, while fostering activation through creative partnerships and collaborations. The museums provide responsive support to community interests and needs and demonstrate responsible stewardship and management of museum properties, their material collections, and the stories they preserve for the community.

The County Museums operate five sites, including Ameliasburgh Heritage Village, Macaulay Heritage Park, Mariners Park Museum, Rose House Museum, and Wellington Heritage Museum, and are the guardians of 35 buildings/structures and an estimated 50,000 artifacts. They are also the caretakers of heritage gardens, parkland, orchards, outdoor exhibits and an early 19th century cemetery.

# 2026 Budget by Department

## Table: 2025 Accomplishments - Museums

Task/Project	Strategic Alignment	Description of Task/Project
Development of Prince Edward County's first Public Art Plan, Program and Policy		Staff worked with the Prince Edward County Arts Council (County Arts) to develop a five-year Public Art Plan, Policy and Program that will support and create public art projects across the County. The Public Art Program is led by County Arts.
Operational days, events and educational programming	 	As of the end of October 2025, the Museums have hosted 22 civil ceremonies in partnership with the Clerk's Office, six weeks of children's camps, and 76 unique events, with bookings expected to exceed 100 by year-end. Between September 2025 and June 2026, nearly 2,000 students and 100 teachers are expected to visit A Path Forward and Ameliasburgh Heritage Village.
Hosted the Ontario Heritage Conference		In June, the Museums hosted the 2025 Ontario Heritage Conference that welcomed 188 heritage professionals and expert speakers to the County over three days. Tickets sales for this event covered all related expenses.
Building improvements		The Friends of Wellington Museum funded an irrigation system, front garden, cleanup, and new balcony railing. With Physical Properties and grant support, Ameliasburgh Heritage Village renovated the general store and improved church air circulation for better preservation.
Five new exhibits developed and displayed		Homage, a tribute to Canadian women by jeweler Donald Stuart, was showcased alongside Wellington Remembers, 100 Years of Wellington, The Arrow Trail Virtual Tour, and The Ones We Met from the Canadian War Museum. Homage and The Ones We Met were fully funded through grants.
Increased visitation through youth engagement		Annual visitation across all five museum sites ranges from 10,000 to 15,000, with the past two years exceeding 15,000. Partnerships with the Hastings and Prince Edward District and Algonquin and Lakeshore Catholic District school boards and other boards through A Path Forward continue to drive youth engagement.



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# 2026 Budget by Department

## Table: 2026 Strategic Goals - Museums

Task/Project	Strategic Alignment	Description of Task/Project
The County Museums Strategy 2026-2031		The County Museums will develop a five-year strategy to guide policies, exhibits and programming through public engagement and drawing on previous museum strategies, the 10-Year Community Plan, and the 2023-2026 Strategic Plan.
Community partnerships and volunteer recruitment		Museum volunteers contribute thousands of hours annually, many serving over two decades. Supporting and recruiting volunteers is key to sustaining programming and collection management. The museums also rely on partnerships with local groups and residents and remain committed to growing these relationships.
County Museums gift shop		The County Museums team will collaborate with local businesses to create a revenue-generating gift shop highlighting the history, heritage, and creativity of Prince Edward County.
Flashback February		Flashback February marked its eighth year in 2025 with a month-long schedule featuring dozens of local partners and twenty supporting events. Museums staff will continue working with community partners to grow this successful heritage-focused shoulder season event.
Accessibility		Museum staff will continue pursuing grants and collaborating with the Physical Properties Department to improve accessibility at museum sites while respecting their heritage character.



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## 2026 Budget by Department

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### Museums - Highlights and Challenges

Macaulay Heritage Park and Wellington Heritage Museum operate 250 days annually, with Ameliasburgh Heritage Village at nearly 180 days and seasonal sites Rose House and Mariners open 50 days plus special events. Many programs are free or donation-based, providing thousands of hours of barrier-free community access to local history.

Managing a busy May–September schedule across all five sites is demanding for the small Museums team. Summer student support, often grant-funded, helps meet this demand while offering valuable experience for local youth.



## 2026 Budget by Department

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### Community Facilities

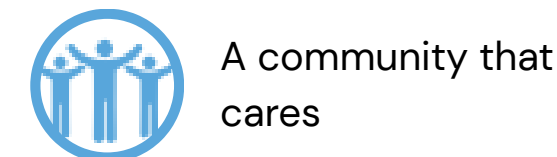
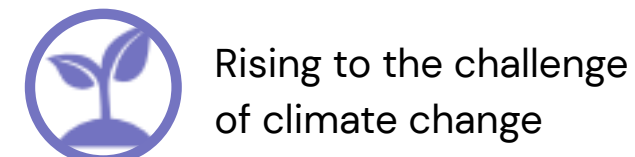
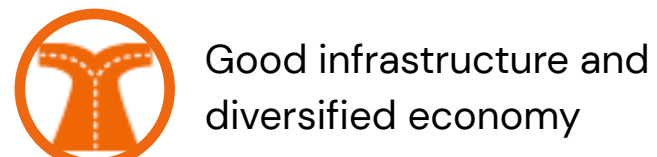
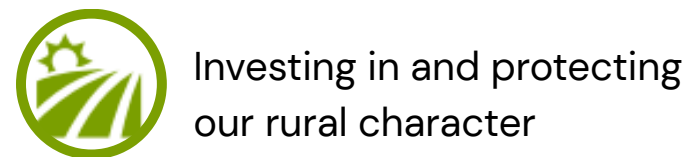
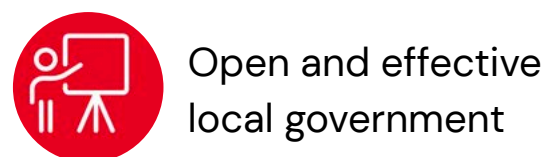
Community Facilities has two core areas of responsibility:

- Physical Properties is responsible for the oversight and maintenance of community buildings, including town halls, museums, community centres, Shire Hall and the office space within the Edward Building. Core responsibilities include health and safety, building maintenance, fire inspections, and capital project management.
- Custodial staff maintain the cleanliness, safety, and upkeep of facilities including town halls, public washrooms, and administrative buildings. In town halls, they ensure meeting spaces and Council Chambers remain professional and well-kept. In public washrooms, they perform frequent sanitization, restock supplies, and address maintenance issues to keep facilities functional and welcoming.

# 2026 Budget by Department







## Table: 2025 Accomplishments - Community Facilities

Task/Project	Strategic Alignment	Description of Task/Project
Advancing capital projects		The proposed design and costing for Benson Town Hall will be completed in 2025. Roof and beam restoration work at Macaulay Church has been tendered. Window restoration at Mount Tabor is complete. The Old Boys Memorial Entrance roof has been replaced, and interior remediation is underway with public engagement at each stage of the revitalization project. Roof work is also in progress, and procurement is advancing for the Wellington Museum window replacement.
Increased health and safety initiatives		Standardized Automated External Defibrillators (AED) have been installed in all town halls, museums, and community centres. Two community information sessions were held to raise awareness and familiarize residents with the equipment.
Completed public washroom accessibility audit and action plan		An audit of all public washrooms in parks and beaches identified several accessibility and compliance issues with the goal to bring five washrooms up to standard over the next two years.
Reviewed custodial operations to improve service standards		Custodial service standards were reviewed, and a new training program was launched to implement enhanced deep-cleaning protocols and improve operational efficiency. Automated door entry systems were installed at all Town Halls to streamline access.



# 2026 Budget by Department

## Table: 2026 Strategic Goals - Community Facilities

Task/Project	Strategic Alignment	Description of Task/Project
Improve accessibility in community spaces		Exploring ways to improve accessibility in historic buildings while respecting heritage guidelines. Projects under review include Bloomfield Town Hall, all town halls and washrooms, and the Shire Hall ramp. Improve parking to ensure <i>Accessibility for Ontarians with Disabilities Act (AODA)</i> compliance.
Community and staff safety enhancements at town halls		Collaborating to integrate alarm systems across all town halls to monitor heat, water, and other risks, helping minimize damage and modernize buildings that aren't in daily use. Ammonia training for staff and first aid operational review, and continued AED training.
Recreation and Facilities employee engagement and culture enrichment		Improve inclusivity through increased engagement, open communication, expanded opportunities and cross-departmental collaboration.
Capital projects		Proposed projects: Benson Town Hall (pending approval), Crystal Palace roof, and North Marysburgh Town Hall water tank.
Regular maintenance focused on water diversion		Ongoing regular maintenance in addition to repairing eavestroughs and ensuring proper water diversion from building foundations, with work prioritized based on severity.
Modernize the work order system		Streamline submissions, tracking, and completion of maintenance requests, reducing response times and centralizing maintenance records.



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## 2026 Budget by Department

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### Community Facilities - Highlights and Challenges

Community Facilities is responsible for maintaining 228,571 square feet of community-use buildings, nearly half of which (111,685 square feet) are designated heritage properties. While these spaces provide valuable venues for community programs and activities, their age and heritage status present unique maintenance challenges, including higher upkeep costs and specialized restoration needs.

Despite these challenges, the County continues to prioritize the care and preservation of these buildings, ensuring they remain safe, functional, and accessible for residents while celebrating the community's historical legacy. By focusing maintenance efforts on these critical areas, resources are used efficiently and the integrity and functionality of facilities are maintained.



## 2026 Budget by Department

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### Recreation

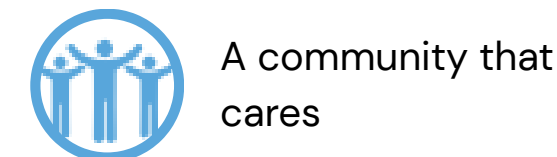
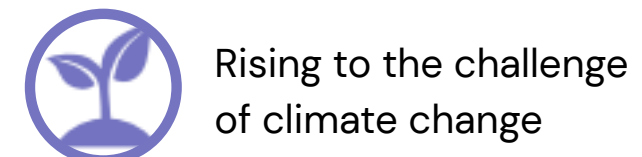
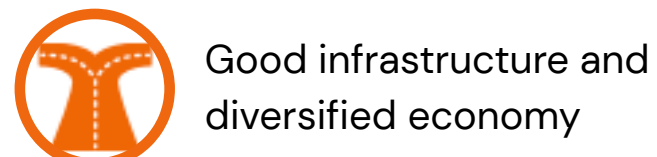
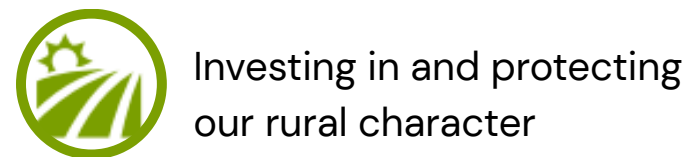
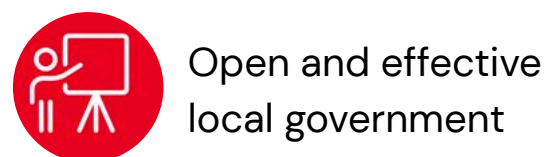
Recreation is responsible for the operation and maintenance of all parks with playgrounds, ball diamonds, multi-use courts, and two community centres. The team oversees capital projects, playground safety, and ensures facilities meet provincial standards.

Recreation staff support community events and rentals in the community centres, providing setup, electronics, washroom maintenance, cleanup, ice maintenance, as well as managing bookings. Events include large community festivals and gatherings, weddings, funerals, vendor markets, meetings and more.

# 2026 Budget by Department





## Table: 2025 Accomplishments - Recreation

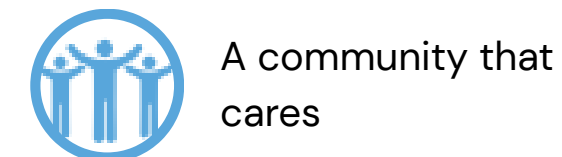
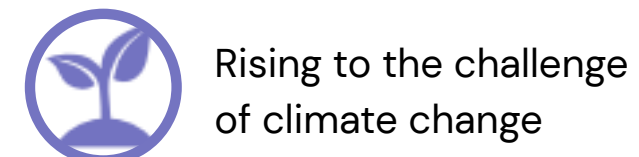
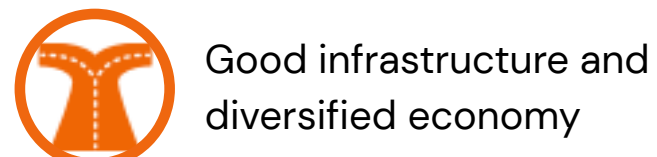
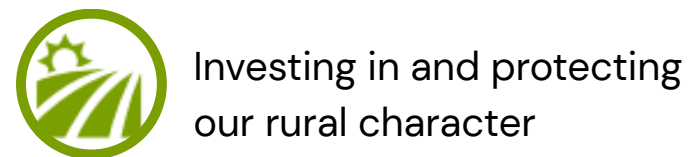
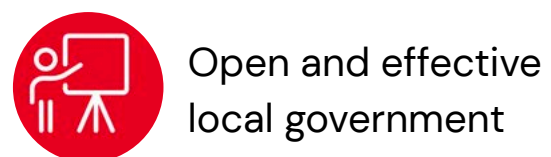
Task/Project	Strategic Alignment	Description of Task/Project
Completion of Parks & Recreation Master Plan		The Parks & Recreation Master Plan is a strategic framework that guides the development, management, and delivery of parks, facilities, and recreation services for the next decade.
Completion of capital projects / parkland reserve projects		Several multi-year projects were completed / advanced this year, including PECCC HVAC upgrades, a shade structure at Consecon Park, Roblin Lake improvements, Wilkinson Park designs and <i>Accessibility for Ontarians with Disabilities Act (AODA)</i> walkway, and enhancements at Mill Pond, improving accessibility.
Supported and helped to advance the pickle ball project of community Interest		Staff are addressing site challenges at the proposed Delhi Park, including formally closing the former landfill with the Ministry and working with Quinte Conservation; however, construction is anticipated to begin in Spring/Summer 2026.
Investment in team development		Significant time and care have been dedicated to rebuilding a strong, capable team through a structured program of training and mentorship.
Supported events and bookings		In 2025, the County expanded ice allocation, adding two new leagues and 11 special events, resulting in 2,370 ice rental hours and 6,365 community recreation hours. Banquet spaces were booked for 335 days, contributing to a total of 5,986 bookings. Ball diamonds recorded 584 bookings, multi-use courts 667, parks 122, and the Picton Fairgrounds 56.



# 2026 Budget by Department

## Table: 2026 Strategic Goals - Recreation

Task/Project	Strategic Alignment	Description of Task/Project
Increase accessibility in community spaces		Implement <i>Accessibility for Ontarians with Disabilities Act</i> (AODA)-compliant improvements in all park projects to enhance accessibility, ensuring the current needs of the community are met.
Advance Parks & Recreation Master Plan		Actively work to implement the action items outlined in the Parks & Recreation Master Plan. This includes aligning priorities to enhance recreation spaces, improve service delivery, and review the ice allocation policy.
Maintain and improve parks and recreation spaces		Ongoing maintenance of parks, ball diamonds and community centres to ensure they are meeting the needs of users and the community.
Recreation and Community Facilities employee engagement and culture enrichment		Work to be more inclusive through increased engagement, open communication, and expanded opportunities for community and staff participation, with goals to expand Family Day events and develop ice-out programming.





## 2026 Budget by Department

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### Recreation - Highlights and Challenges

Parks continue to serve as the backdrop for many of the County's most beloved community events, including Pumpkinfest, fairs, Lantern Festival and more. This division plays a key role in supporting these celebrations and ensuring public spaces are well-maintained, welcoming, and ready for residents and visitors.

Vandalism remains an ongoing concern across several park sites. Unseasonably warm weather led to making ice in 25°C temperatures, reflecting the increasing operational impacts of climate change. Aging infrastructure, particularly playgrounds, coupled with limited resources, continues to place pressure on maintenance and renewal efforts.

# 2026 Budget by Department

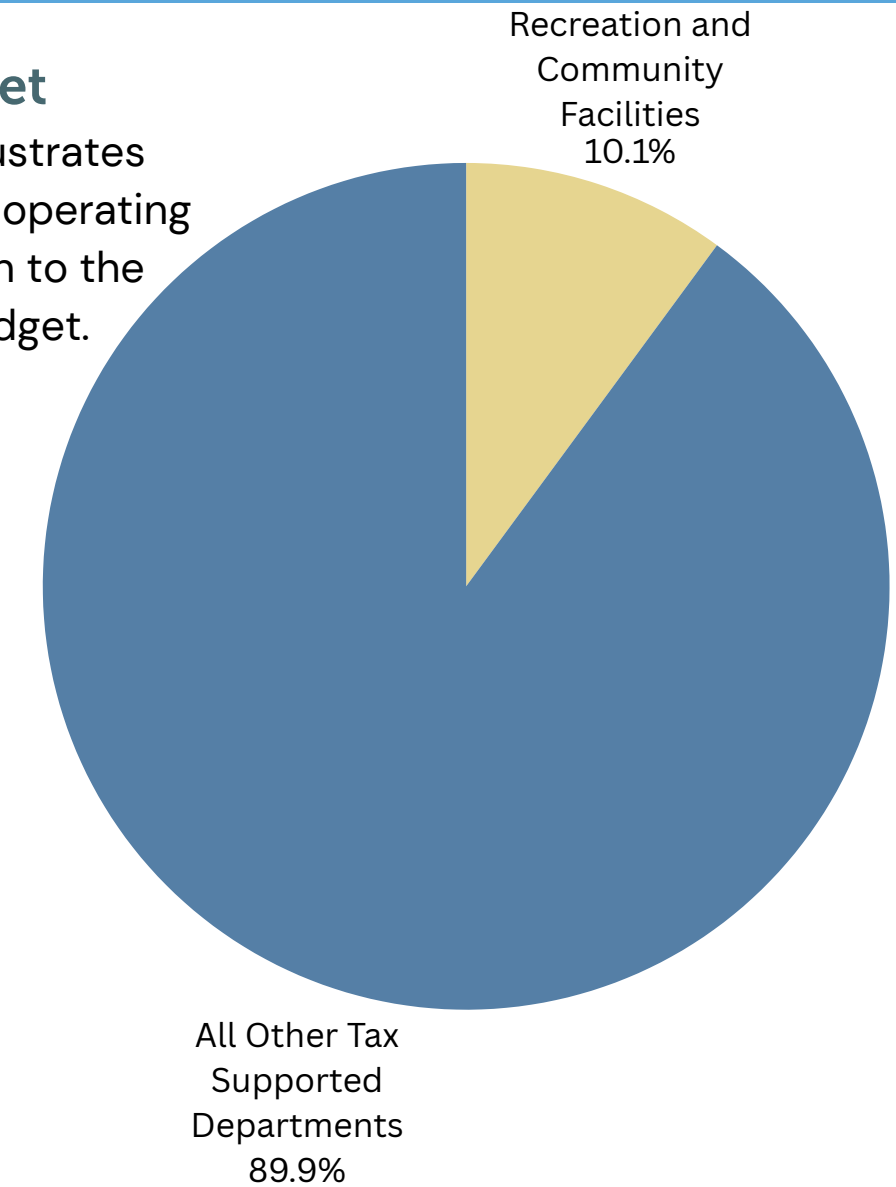
## Recreation and Community Facilities budget

The table below shows the revenue and expenses for Recreation and Community Facilities (RCF). In 2026, \$6,062,389 will be required from the tax base.

	2025 YTD Unadjusted As of Oct 2025	2025 Budget	2026 Budget	Budget Variance	
				\$	%
<b>Physical Properties</b>					
Revenues	-	-	(93,047)	(93,047)	0%
Expenditures	716,457	1,041,809	1,277,306	235,497	23%
<b>Total Physical Properties</b>	<b>716,457</b>	<b>1,041,809</b>	<b>1,184,259</b>	<b>142,450</b>	<b>14%</b>
<b>Community Halls</b>					
Revenues	(24,473)	(27,250)	(28,000)	(750)	3%
Expenditures	178,847	306,400	331,800	25,400	8%
<b>Total Community Halls</b>	<b>154,374</b>	<b>279,150</b>	<b>303,800</b>	<b>24,650</b>	<b>9%</b>
<b>Community Parks</b>					
Revenues	(6,498)	(12,000)	(53,650)	(41,650)	347%
Expenditures	186,814	659,520	389,856	(269,664)	-41%
<b>Total Community Parks</b>	<b>180,316</b>	<b>647,520</b>	<b>336,206</b>	<b>(311,314)</b>	<b>-48%</b>
<b>Trails &amp; Outdoor Spaces</b>					
Revenues	-	-	(7,500)	(7,500)	0%
Expenditures	336,717	550,075	908,694	358,619	65%
<b>Total Trails &amp; Outdoor Spaces</b>	<b>336,717</b>	<b>550,075</b>	<b>901,194</b>	<b>351,119</b>	<b>64%</b>
<b>Community Centres &amp; Arenas</b>					
Revenues	(332,782)	(451,700)	(463,100)	(11,400)	3%
Expenditures	2,255,768	2,163,589	2,727,927	564,338	26%
<b>Total Community Centres &amp; Arenas</b>	<b>1,922,986</b>	<b>1,711,889</b>	<b>2,264,827</b>	<b>552,938</b>	<b>32%</b>
<b>Museums</b>					
Revenues	(140,315)	(131,250)	(63,750)	67,500	-51%
Expenditures	755,762	1,140,409	1,135,853	(4,556)	0%
<b>Total Museums</b>	<b>615,448</b>	<b>1,009,159</b>	<b>1,072,103</b>	<b>62,944</b>	<b>6%</b>
<b>RCF</b>	<b>(504,068)</b>	<b>(622,200)</b>	<b>(709,047)</b>	<b>(86,847)</b>	<b>14%</b>
<b>Total Expenditures</b>	<b>4,430,366</b>	<b>5,861,802</b>	<b>6,771,436</b>	<b>909,634</b>	<b>16%</b>
<b>Total To Be Raised</b>	<b>3,926,298</b>	<b>5,239,602</b>	<b>6,062,389</b>	<b>822,787</b>	<b>16%</b>

### Portion of the budget

The following pie chart illustrates RCF's portion of the total operating budget in 2026, in relation to the overall tax-supported budget.



### Variations

- The increase in the Repairs and Maintenance budgets is driven by rising costs for parts and equipment associated with aging infrastructure.
- Supply chain pressures and inflation have made it necessary to increase the costing centre for materials and supplies.

### Cost Recovery / Revenue Offsets

Expenses for RCF can be recovered as through:

- The user fees outlined in the Fees and Charges By-law for rental use.
- Sponsorship renewals at Wellington District Community Centre and Projects of Community Interest contribute to maintaining a level of service while reducing the financial strain.



## 2026 Budget by Department

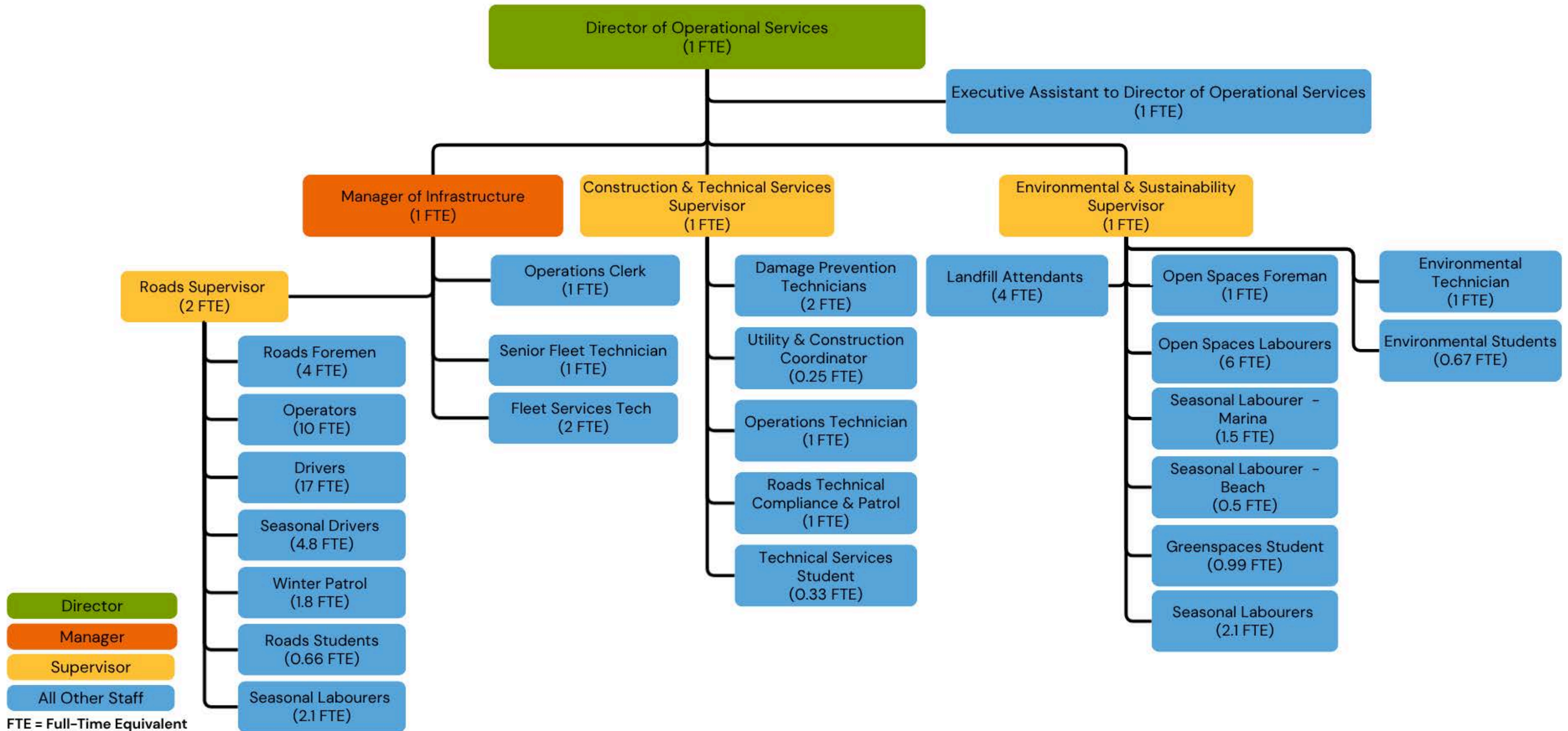
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### Operational Services

Operational Services is comprised of three divisions—Infrastructure (Roads), Construction & Technical Services, and Environmental Services & Sustainability—responsible for the maintenance and improvement of essential municipal assets and services, including:

- Roads, sidewalks and signage
- Street and traffic lights
- Drainage and culverts
- Boat launches, marinas, harbours and beaches
- Cemeteries
- Pits and quarries
- Trees and invasive species
- Millennium Trail
- Broadband Expansion
- Landfills & waste collection
- Fleet maintenance and procurement
- Road access permits and utility locates

# 2026 Budget by Department



# 2026 Budget by Department

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## Infrastructure (Roads)






The Roads division undertakes core maintenance activities of key public assets, maintaining approximately 1,100 kilometers of roads, 58 kilometres of sidewalks, over 1,500 street lights, maintaining over 120 pieces of fleet and heavy equipment, and supporting community groups and events with road closures and more. The Roads Division's core functions include:

- Winter control (sanding, salting, and plowing)
- Gravel road maintenance / grading
- Roadside mowing, brushing, street sweeping
- Shoulder repairs, grading, pothole patching
- High-sod removal, ditching, drainage, catch basins and culvert work
- Street light and traffic lights
- Signage
- Fleet repair, maintenance, and procurement



# 2026 Budget by Department

## Table: 2025 Accomplishments - Infrastructure (Roads)

Task/Project	Strategic Alignment	Description of Task/Project
Responded to 28 winter control events in the 2024/2025 season		Winter control ensured safe travel on 992 km of roads and 58 km of sidewalks through sanding, salting, and plowing. Two shifts operated 7:00 a.m. – midnight, Monday to Friday. Of 28 weather events last season, 16 required on-call responses outside regular hours.
Street lighting		Conducted annual inspections and provided routine maintenance on 1,515 street lights.
Completion of routine maintenance programs to meet or exceed Minimum Maintenance Standards (MMS) regulations		3,000 kilometres of roadside mowing and brushing were completed to improve sightlines, prevent vegetation encroachment, and support winter snow removal. Ditching and shouldering work enhanced drainage and extended pavement life, while the Construction & Technical Services division's rural roads program prepared sites for road construction. A total of 1,900 tonnes of patching material—enough to fill nearly 200,000 square feet of potholes—were used for repairs.
Repair and maintenance of County fleet		The Roads Division's fleet team maintains and repairs over 120 vehicles and pieces of heavy equipment, plus rentals. They completed nearly 50 CVOR inspections, 25 annual equipment inspections, and about 450 oil changes, along with ongoing mechanical repairs and emergency call-outs to keep operations running year-round.
Customer service		Operational Services handles over 400 formal action requests and more than 800 additional public inquiries each year through calls, emails, and in-person visits. These inquiries cover a wide range of municipal services, including roads, drainage, signage, waste, construction, permits, trees, marinas, and special events. Staff document, prioritize, and coordinate responses across departments, ensuring timely communication and resolution for residents.



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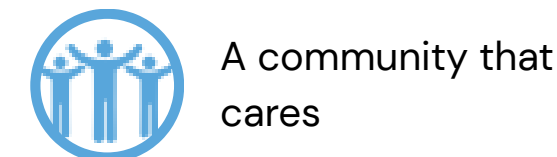
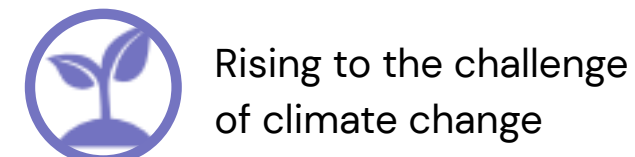
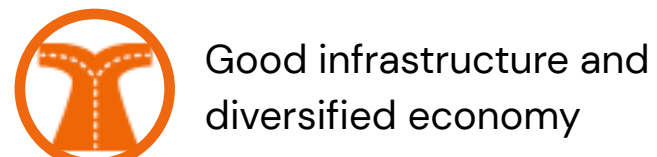
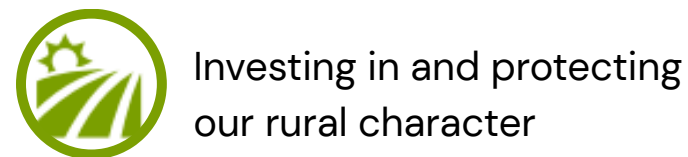
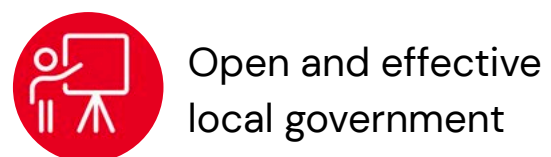


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# 2026 Budget by Department

## Table: 2026 Strategic Goals - Infrastructure (Roads)

Task/Project	Strategic Alignment	Description of Task/Project
Streamline department efficiencies with a maintenance-based focus		Implement comprehensive road rehabilitation contracts that include site preparation to reduce pressure on staff and maintain compliance with Minimum Maintenance Standards. Adopt multi-year contracts, where appropriate, to improve consistency, long-term planning, and cost efficiency. Continue evaluating materials, techniques, and equipment to enhance time and cost savings.
Build a strong succession and leadership development plan		Enhance clerical support for both the management team and front-line customer service to maintain high-quality service and preserve institutional knowledge. Develop a structured training and mentoring program that engages employees, motivates growth, and aligns with clear professional goals. Implement a job ladder with defined development steps to prepare internal candidates for future roles, promoting from within whenever possible.
Explore new materials, equipment, and techniques to increase efficiencies else		Continually research, explore, and test improved materials, tools, equipment, and techniques to bring efficiency to the routine maintenance programs.
Responsible fleet management		Build on fleet management practices that consider safety, operational efficiency, cost, and environmental responsibility





## 2026 Budget by Department

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### Infrastructure (Roads) - Highlights and Challenges

The Infrastructure (Roads) Division continues to balance maintenance and construction demands, particularly during the seasonal transition to summer work. Limited staffing affects operational obligations and the achievement of maintenance targets when staff are reassigned to road rehabilitation projects. The Asset Management Program's growing focus on road infrastructure, however, offers an opportunity to strengthen and better balance year-round maintenance activities.

Road deterioration remains a significant challenge, requiring substantial staffing, equipment, and materials to meet Minimum Maintenance Standards. Resident expectations for consistent road quality and timely repairs further add to the pressure. Extreme weather events have accelerated deterioration, increasing emergency maintenance needs and disrupting routine and planned projects.



## 2026 Budget by Department

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### Environmental Services & Sustainability

The Environmental Services Division manages the County's green infrastructure and provides guidance on sustainability and environmental matters. It collaborates with community groups, participates in committees, and works with volunteers on environmentally focused projects. Key responsibilities include:

- Managing the Tree Management & Preservation Policy and maintaining the public tree inventory and managing invasive species
- Overseeing marinas, beaches, boat launches, cemeteries, and more
- Leading Wellington channel dredging, the Green Task Force, and development of the Climate Action Plan
- Ensuring regulatory compliance for pits, quarries, waste, stormwater
- Managing curbside garbage, recycling, and organics, as well as landfill and waste transfer site operations
- Servicing public garbage receptacles and maintaining stormwater systems

# 2026 Budget by Department

## Table: 2025 Accomplishments - Environmental Services & Sustainability

Task/Project	Strategic Alignment	Description of Task/Project
Successfully re-opened the Picton Marina Harbour, operating in-house 7 days per week offering docking, fuel and pump-outs		Following the internal re-organization of the department in early 2025, this was a substantial undertaking in a very tight timeline. Scaled-down services were offered successfully for the 2026 season, serving hundreds of visiting boaters as well as local residents.
Facilitated transition of recycling program to a producer pays model		A provincial mandate that presents a significant shift in the way recycling is handled by municipalities, resulting in operational savings, while harmonizing waste and recycling collection days to improve efficiency and convenience for residents.
Improvements to the natural environment (planted trees and coordinated giveaways)		Projected net positive of 141 trees planted as well as 4,000 seedlings given away. Collaborated with community partners to secure grants for public space enhancements, including Miyawaki forests at Mariners Park Museum and native gardens at Wellington Park and Macaulay Heritage Village.
Continue to improve waste management within Prince Edward County		Expanded e-waste and textile recycling, diverting 12.7 tonnes. Recycling transition to producer-pay model projected to save municipality \$600,000 annually. Harmonized collection days improve efficiency. Implemented a Medical Hardships Waste Assistance Program.
Climate Action – Partners for Climate Protection Program		Hosted consultations to gather resident input for the Climate Action Plan and coordinated Earth Day activities (e.g. sign contest for naturalized lawns, presentations on reducing greenhouse gas (GHG) emissions, panel discussion with other municipalities through the Partners in Climate Protection Program). Staff also applied for Federation of Canadian Municipalities (FCM) grants to support increased tree planting. An application to Environmental Leadership Canada was successful in securing a 6-month Municipal Climate Intern for January 2026.



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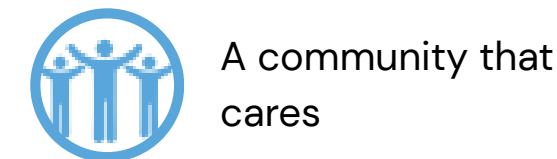
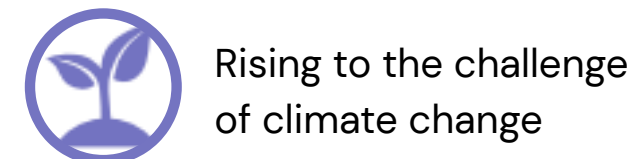
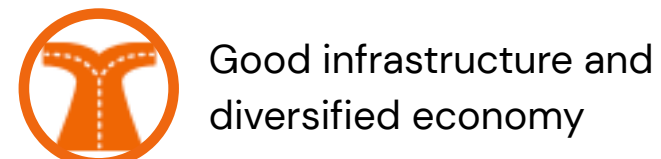
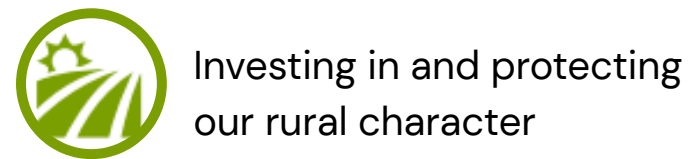
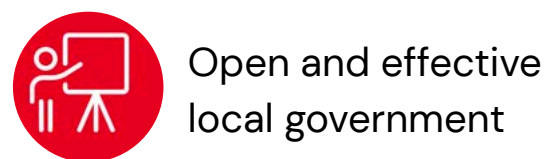


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# 2026 Budget by Department

## Table: 2026 Strategic Goals - Environmental Services & Sustainability

Task/Project	Strategic Alignment	Description of Task/Project
Strengthen support for the environmental services and sustainability division		Hire a qualified staff member to preserve institutional knowledge, maintain environmental expertise, ensure continuity, share workload equitably, reduce operational risk and support effective management of this division. Create a long-term plan and service-delivery model for the operation of the Picton Harbour Marina.
Address strategies for managing the decay of the vast population of ash tree impacted by the emerald ash borer		Continue a tree giveaway program to offset ash tree losses. Issue tenders to remove as many worst-case ash trees as possible with limited funds. This is a short-term solution until resources can be allocated to a fulsome approach to ash tree management.
Millennium Trail maintenance		Continue to improve maintenance of the Millennium Trail through leveraging equipment from other departments.
Implement the Council-approved rehabilitation of the public boat launches		Boat ramp replacements and dredging to be conducted at the majority of boat launches over the next few years per Council's direction. Additional amenities to be added using Parkland Funds at Big Island boat launch.
Wellington Beach Management Plan		Explore funding and grants to implement the Wellington Beach Management and Improvement Plan. Continue dredging every three years, beginning in 2025.
Picton Marina improvements		Improve services at Picton Harbour Marina. Maintain existing assets (fuel dock etc.) and implement necessary infrastructure to modernize the facility.





## 2026 Budget by Department

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### Environmental Services & Sustainability - Highlights and Challenges

Despite limited staff and equipment, the Environmental Services & Sustainability Division consistently delivers critical services and meets organizational and community needs.

This division relies on a single staff member to manage critical operations, regulatory compliance, and organization-wide initiatives. To ensure continuity and address growing workloads from the 2025 reorganization, building departmental capacity and transferring knowledge is urgent.

A shortage of key equipment—bucket trucks, garbage trucks, tree tools, and grass-cutting machinery—drives up costs and reliance on contracted services, which often fall short of resident expectations.

## 2026 Budget by Department

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### Construction & Technical Services





The Construction & Technical Services (C&TS) Division is responsible for coordinating and supporting infrastructure and maintenance activities including:

- Rural Roads Program – Surface treatment, micro surfacing, asphalt spot repairs, crack sealing, line painting
- Minimum maintenance standards patrol with approximately 6,000 km travelled each month
- Utility locates
- Sidewalk inspection, repair and replacement planning
- Permit processing – right of way, road occupancy, consent, entrance
- Civic address and Farm 911 applications
- Broadband / utility expansion projects
- Technical guidance on in-house construction and maintenance



# 2026 Budget by Department

## Table: 2025 Accomplishments - Construction and Technical Services

Task/Project	Strategic Alignment	Description of Task/Project
Supported broadband expansion		Oversaw the installation of 563 kms of Rogers fibre optic cable and a total of 9.6 km of Enbridge gas main along County Road 22, County Road 10, and County Road 18 to service Cherry Valley.
Successfully executed the Rural Roads Program to rejuvenate and repair roads		Maintained and improved its road network by preserving 55 km with surface treatments, rehabilitating 13 km through the Double Surface Treatment Program with spot repairs, completing 7,100 m <sup>2</sup> of asphalt repairs, and painting over 500 km of lines.
Permitting, locates and addressing		Administered public and utility permits—including 20 entrance, 5 right-of-way, 50 road occupancy, and four service connection permits—processed 60 municipal consent applications, supported 1,200 Ontario One Call responses and 45 emergency locates, and completed 16 civic addressing updates (six new, 10 replacements).
Improved active transportation and sidewalk renewal		Completed 135 m of sidewalk replacement and 63 m of sidewalk repairs to improve pedestrian accessibility and safety across the County's active transportation network.



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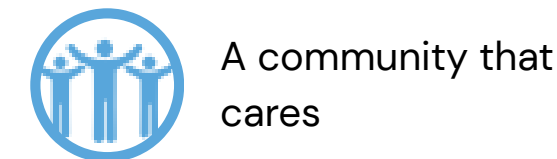
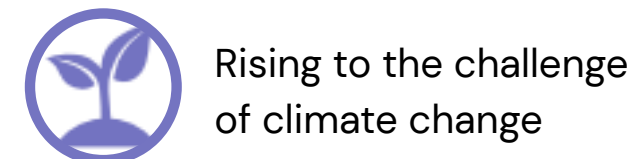
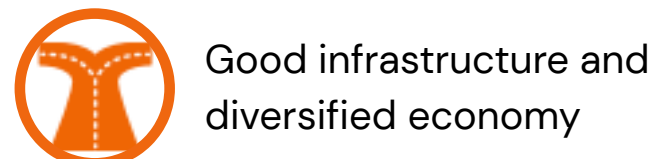
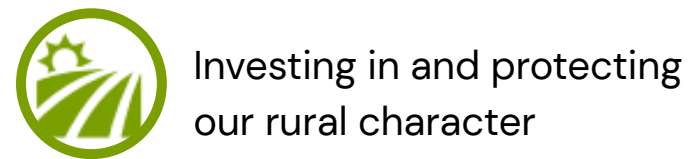
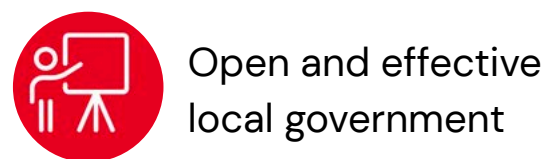


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# 2026 Budget by Department

## Table: 2026 Strategic Goals - Construction and Technical Services

Task/Project	Strategic Alignment	Description of Task/Project
Broadband completion		Work with Rogers to complete the County-wide broadband expansion project in 2026, coordinating through the permitting process and overseeing installation of underground infrastructure within municipal rights-of-way.
Rural Roads Program renewal		Implement expanded use of contracted services for Double Surface Treatment (DST) road rehabilitation to reduce operational strain, improve scheduling and warranty coverage, and allow County staff to focus on compliance with Minimum Maintenance Standards and more cost-effective construction projects.
Underground Infrastructure and Asset Mapping Strategy		Collaborate with other departments to improve accuracy and efficiency in mapping underground utilities. Develop coordinated strategies for data collection to support Ontario One Call locate accuracy, infrastructure protection, and asset management planning.
Preventive maintenance and innovation review		Research new technologies and materials for pavement preservation and rehabilitation that extend road service life and reduce environmental impact, supporting the County's sustainability and climate resilience goals.
Preventive maintenance and innovation review		Explore joint tender opportunities with neighbouring municipalities to achieve cost savings through economies of scale, improve scheduling flexibility, and streamline procurement processes for recurring maintenance contracts





## 2026 Budget by Department

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### Construction and Technical Services - Highlights and Challenges

The Construction and Technical Services Division is focused on improving overall asset management and collaboration with neighbouring municipalities to optimize permitting processes and adopt new technologies for sustainable road management.

The division offers vital support for capital projects, permits, planning, procurement, and maintenance planning, ensuring regulatory compliance and safety. However, limited staff and resources strain service levels during peak construction times. To enhance efficiency and cut costs, the division plans to outsource certain road construction tasks, consolidating work under the Double Surface Treatment program.

# 2026 Budget by Department

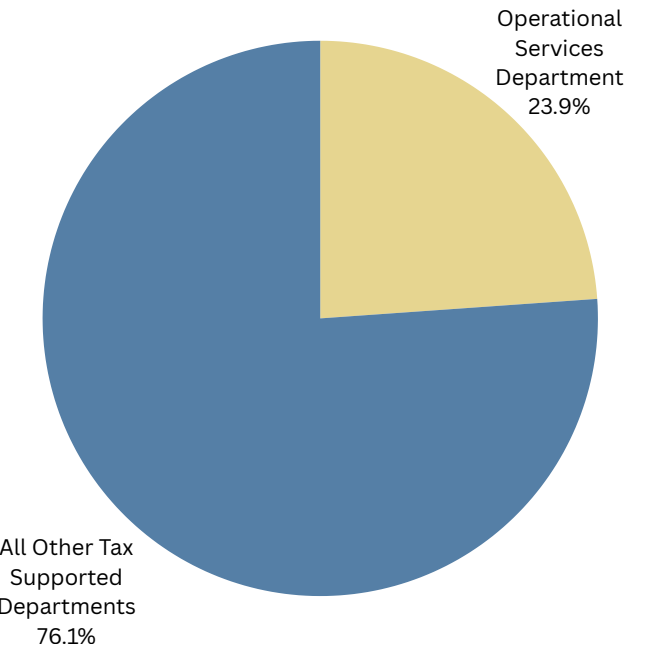
## Operational Services budget

The table below shows the revenue and expenses for the Operational Services Department. In 2026, \$14,344,518 will be required from the tax base.

	2025 YTD Unadjusted As of Oct 2025	2025 Budget	2026 Budget	Budget Variance	
				\$	%
<b>Road Maintenance &amp; Winter Control</b>					
Revenues	(142,193)	(315,000)	(155,000)	160,000	-51%
Expenditures	6,655,266	10,708,984	11,467,405	758,421	7%
<b>Total Road Maintenance &amp; Winter Control</b>	<b>6,513,073</b>	<b>10,393,984</b>	<b>11,312,405</b>	<b>918,421</b>	<b>9%</b>
<b>Equipment &amp; Housing</b>					
Revenues	(25,161)	(120,000)	(75,000)	45,000	(38%)
Expenditures	2,361,642	969,309	1,028,445	59,136	6%
<b>Total Equipment &amp; Housing</b>	<b>2,336,482</b>	<b>849,309</b>	<b>953,445</b>	<b>104,136</b>	<b>12%</b>
<b>Pits &amp; Quarries</b>					
Revenues	-	(50,000)	(50,000)	-	0%
Expenditures	32,365	62,940	46,671	(16,269)	-26%
<b>Total Pits &amp; Quarries</b>	<b>32,365</b>	<b>12,940</b>	<b>(3,329)</b>	<b>(16,269)</b>	<b>-126%</b>
<b>Waste Management</b>					
Revenues	(1,219,944)	(1,441,184)	(1,414,022)	27,162	-2%
Expenditures	2,525,017	3,547,023	3,079,165	(467,858)	-13%
<b>Total Waste Management</b>	<b>1,305,074</b>	<b>2,105,839</b>	<b>1,665,143</b>	<b>(440,696)</b>	<b>-21%</b>
<b>Cemeteries</b>					
Revenues	(23,788)	(25,300)	(59,300)	(34,000)	134%
Expenditures	95,447	216,000	216,600	600	0%
<b>Total Cemeteries</b>	<b>71,659</b>	<b>190,700</b>	<b>157,300</b>	<b>(33,400)</b>	<b>-18%</b>
<b>Marina/Harbours/Gov't Docks</b>					
Revenues	(187,074)	(75,582)	(386,257)	(310,675)	411%
Expenditures	552,831	317,982	645,811	327,829	103%
<b>Total Marina/Harbours/Gov't Docks</b>	<b>365,757</b>	<b>242,400</b>	<b>259,554</b>	<b>17,154</b>	<b>7%</b>
<b>Total Revenues</b>	<b>(1,598,159)</b>	<b>(2,027,066)</b>	<b>(2,139,579)</b>	<b>(112,513)</b>	<b>6%</b>
<b>Total Expenditures</b>	<b>12,222,568</b>	<b>15,822,238</b>	<b>16,484,097</b>	<b>661,859</b>	<b>4%</b>
<b>Total To Be Raised</b>	<b>10,624,409</b>	<b>13,795,172</b>	<b>14,344,518</b>	<b>549,346</b>	<b>4%</b>

### Portion of the budget

The following pie chart illustrates Operations' portion of the total operating budget in 2026, in relation to the overall tax-supported budget.



### Variations

- Revenue derived from Surplus equipment sales
- Roger's Accelerated Fibre-To-Home project ends early 2026 and will result in permit revenues going down
- Transition to producer pays model for recycling to generate ongoing savings in Waste Management Budget.
- Revenues supported by donation made to Bowerman-McFaul cemetery
- Expenses and revenues included for the continued operation of Picton Marina
- Transfer from reserves for dredging
- Revenues adjusted based on historic trends and 2025 actuals

### Cost Recovery / Revenue Offsets

- Municipal access permits
- Revenue from sales of daily and seasonal boat launch parking permits
- Fingerboard sign fees
- Fleet charge-out fees (inter-departmental)
- Garbage bag tag fees, landfill tipping fees, e-waste revenue, scrap metal sales
- Cemetery burial fees
- Marina user fees (Picton and Wellington)
- Main Street banner fees
- Interim plowing fees



# Section 4

# Conclusion



# Conclusion

Thank you for reading the Budget Book. We hope you found this information helpful and informative.

Please keep an eye on this page and our social media channels for updates and announcements:  
[thecounty.ca/residents/services/finance/budgets/](https://thecounty.ca/residents/services/finance/budgets/)

We are always striving to improve our budget process and make information easier to access and understand. If you have feedback about the book, the budget process, or the materials, we'd love to hear from you. Your input helps us continue to grow and better serve our community.

Please reach out to [communications@pecounty.on.ca](mailto:communications@pecounty.on.ca) with comments and feedback.

**Thank you for your interest in the budget process and for being an active part of our community.**