



MUNICIPALITY OF MORRIS-TURNBERRY

SPECIAL COUNCIL MEETING AGENDA

Tuesday, January 27, 2026, 9:00 am

The Council of the Municipality of Morris-Turnberry will hold a special meeting in Council Chambers on January 27, 2026 at 9:00am for the purpose of budget deliberations.

1.0 CALL TO ORDER

Disclosure of recording equipment.

2.0 ADOPTION OF AGENDA

*Moved by ~
Seconded by ~*

THAT the Council of the Municipality of Morris-Turnberry hereby adopts the agenda for the meeting of January 27, 2026, as circulated.

~

3.0 DISCLOSURE OF PECUNIARY INTEREST / POTENTIAL CONFLICT OF INTEREST

4.0 BUSINESS

4.1 BUDGET PROCESS REVIEW

Council has indicated a interest in reviewing the budget process with the goal of reducing the number of projects and expenditures requiring pre-budget approval. Treasurer Sean Brophy will provide information on the current process and lead a discussion on options that could be explored.

4.2 BUDGET DELIBERATIONS

The purpose of this meeting is for Council to provide direction to staff on the draft 2026 municipal budget.

Treasurer Sean Brophy will present the draft budget for the consideration of Council. Director of Public Works Mike Alcock and Chief Building Official / Drainage Superintendent / Property Standards Officer / Zoning Administrator Kirk Livingston will also be in attendance. The sections budget will be reviewed in the following order:

4.2.1 Municipal Drains

4.2.2 Building Department

4.2.3 Property Standards

4.2.4 Animal Control

4.2.5 Parks and Cemeteries

4.2.6 Belgrave Water System

4.2.6.1 Belgrave Water Rate 2026

*Moved by ~
Seconded by ~*

THAT the Council of the Municipality of Morris-Turnberry hereby establishes the water rate for the Belgrave Water System at \$1322.09 per user for 2026.

4.2.7 Landfill & Waste Disposal

4.2.8 Roads

4.2.9 Administration

4.2.9.1 Municipal Rebranding

A report has been prepared by CAO/Clerk Trevor Hallam in this regard for the consideration of Council.

*Moved by ~
Seconded by ~*

THAT the Council of the Municipality of Morris-Turnberry hereby approves the municipal branding proposal outlined in the CAO's report and the corresponding budgeted amount of \$7,500.00, and directs staff to commence the project.

~

4.2.10 Policing

4.2.11 Fire

4.2.12 Grants and Donations

4.2.13 Recreation

4.2.14 Streetlights

4.2.15 Assessment Change

4.2.16 Tax Rates

5.0 CONFIRMING BY-LAW

*Moved by ~
Seconded by ~*

THAT leave be given to introduce By-Law 04-2026, being a by-law to confirm the proceedings of the Municipality of Morris-Turnberry meeting of Council held on January 27, 2026, and that it now be read severally a first, second, and third time, and finally passed.

~

6.0 ADJOURNMENT

*Moved by ~
Seconded by ~*

THAT the Council of the Municipality of Morris-Turnberry does now adjourn at ____ pm.

~

NEXT MEETINGS:

Regular Meeting of Council – Tuesday, February 3, 2026, 7:30 pm
Regular Meeting of Council – Tuesday, February 17, 2026, 7:30 pm



Municipality of Morris-Turnberry

Budget Process

January 27, 2026



Budget Key Dates

Activity

Approx Deadline

- 1st Draft to Council - Mid December (December 16, 2025)
- 1st Budget Meeting - Late January (January 27, 2026)
- 2nd Budget Meeting - Mid March (March 17, 2026)
- 3rd Budget Meeting & Public Meeting
- Early April (April 7, 2026)



Budget Key Dates with details

Activity

Approximate Deadline

Blank Budget worksheet prepared by Treasurer

– Pre November

Budget worksheet updated with November 4 Actuals

– First Council Meeting in November

Budget worksheet distributed to Department Heads

– Immediate, after update

Department heads update worksheets with 2025 projections and preliminary 2026 budget figures

Budget worksheets returned to Treasurer for consolidation

– By end of November

Budget worksheet updated with December 6 Actuals

– First Council Meeting in December

Budget worksheet returned to department heads for final review and adjustments

Final Department Head edits incorporated into first budget draft

First Budget draft published and copies prepared for council

- Second Council Meeting in December

Early Tender Approvals

- Second Council Meeting in December

• **1st Draft to Council**

- Second Council Meeting in December



Budget Key Dates with details

Activity

Christmas & New Years Holidays

Municipal Year End & Audit Preparation

• **1st Budget Meeting (Special Daytime Mtg)**

2025 Year-End Cutoff

Complete Municipal Year End & Audit Preparation

2025 Municipal Audit

Update Budget with 2025 YE actuals & updated 2026 figures

Update Budget with values from external organizations

• **2nd Budget Meeting (Council Mtg)**

Approximate Deadline

- Late December

- Month of January

- **4th week of January**

- January 31, 2026

- Early February 2026

- Week of Family Day (Feb 17-20)

- As Available (Jan & Feb)

- As Available (Jan/Feb/March)

- **2nd Council Mtg in March**



Budget Key Dates with details

Activity

Approximate Deadline

Update Budget with final adjustments as directed by council

- Late March

Prepare Final Budget

- Late March

Prepare Budget Matters Report

- Late March

Prepare Public Meeting Presentation

- Late March

Prepare Budget Bylaws

- Late March

Prepare Tax Rate Bylaw

- Late March

- 3rd Budget Meeting & Public Meeting (Council Mtg)-1st Council Mtg in April



Start/End Earlier - Pros

- Budget approved earlier
- Align 1st draft budget meeting with early budget tender approvals



Start/End Earlier - Cons

- Relying on less accurate projections
- Still waiting on external organizations (Other Muns, County, Insurance, ect...)
OR MT proceeds with best estimates
- Move 2nd & 3rd drafts into busy Year-End/Audit Season
OR Continue to wait until March/April for 2nd & 3rd budget drafts



Open Discussion

Municipality of Morris-Turnberry
2026 Draft Budget
Table of Contents

	<u>Tab</u>
Overall Budget.....	1
Municipal Drains Budget.....	2
Building Department Budget.....	3
Property Standards Budget.....	4
Parks & Cemetery Budget.....	5
Belgrave Water System Budget.....	6
Waste Disposal Budget.....	7
Roads Budget.....	8
Administration Budget.....	9
Policing Budget.....	10
Fire Budget.....	11
Animal Control Budget.....	12
Cross Border Services.....	13
Grants Budget.....	14
Recreation Budget.....	15
Belgrave Development Budget.....	16
Start of Year Assessment Comparison.....	17
Tax Rates.....	18
Streetlight Rates.....	19
Reserves Listing.....	20

Municipality of Morris-Turnberry 2026 Budget							
			December 2			DRAFT	
	2024 Actual	2025 Budget	2025 Actual	2025 Projections	2025 Variance	2026 Budget	2026 Variance
REVENUE:							
Taxation:							
Municipal Portion	4,932,597.23	5,338,641	5,338,642.01	5,338,642.01	1.01	5,828,833	490,192
County	2,903,707.37	3,005,427	3,005,423.41	3,005,423.41	(3.59)	3,005,427	-
Education	1,207,251.57	1,225,370	1,223,623.20	1,223,623.20	(1,746.80)	1,225,370	-
Total Taxation	9,043,556.17	9,569,438	9,567,688.62	9,567,688.62	(1,749.38)	10,059,630	490,192
Taxation Adjustments:							
Supplementary Tax Billings	149,558.57	90,000	78,393.23	78,393.23	(11,606.77)	75,000	(15,000)
Tax Rebates & W/O	(9,406.24)	(45,000)	(74,136.79)	(74,136.79)	(29,136.79)	(55,000)	(10,000)
Payments In lieu of tax	42,966.91	43,000	44,332.59	44,332.59	1,332.59	44,500	1,500
Street Lights	25,744.59	24,590	24,033.19	24,504.06	(85.94)	24,110	(480)
Grants:							
Ontario Municipal Partnership Fund (OMPF)	365,900.00	408,600	408,600.00	408,600.00	-	436,600	28,000
Court Security	1,139.00	1,139	351.00	1,139.00	-	1,139	-
Drain Superintendent Grant	13,246.45	17,760	-	12,927.00	(4,833.00)	13,000	(4,760)
Canada Community Building Fund	114,597.34	117,573	58,786.48	117,572.96	(0.04)	117,573	-
OCIF - Ontario Community Infrastructure Fund	307,160.00	353,234	353,234.00	353,234.00	-	367,632	14,398
Waste Grants	15,704.07	-	477.90	477.90	477.90	-	-
Enabling Accessibility Fund (Hall Door)	-	-	-	-	-	-	-
Early Investment in Education & Skills (NWMO)	25,000.00	-	-	-	-	-	-
Community Emergency Preparedness Grant	-	-	-	-	-	32,390	32,390
Pothole Prevention & Repair Program	-	-	-	-	-	38,000	38,000
Interest:	356,462.71	313,296	216,641.58	270,223.06	(43,072.94)	258,253	(55,043)
HST Recovered & Collected on Sales	499,251.07	425,000	314,729.45	425,000.00	-	425,000	-

Municipality of Morris-Turnberry 2026 Budget							
			December 2			DRAFT	
	2024 Actual	2025 Budget	2025 Actual	2025 Projections	2025 Variance	2026 Budget	2026 Variance
Municipal Drains:							
Drain Maintenance Recoveries	167,899.99	240,000	-	290,783.29	50,783.29	240,000	-
Capital Projects Recoveries	637,218.49	700,000	-	603,053.10	(96,946.90)	700,000	-
Building Department:	145,466.70	158,000	187,992.18	216,218.37	58,218.37	183,600	25,600
Property Standards:	2,904.00	2,500	1,137.60	1,137.56	(1,362.44)	2,500	-
Belgrave Water System:							
Water User Fees	197,585.61	211,535	211,864.93	211,864.93	329.93	214,179	2,644
New User Connection Fees	200.00	500	100.00	100.00	(400.00)	200	(300)
New User Capital Payments	6,974.56	-	-	-	-	-	-
Waste Disposal:						-	
Morris Landfill Revenues	216,291.63	259,180	209,765.42	244,847.71	(14,332.29)	243,544	(15,636)
Curbside Pickup Program	178,472.50	160,760	158,778.75	158,778.75	(1,981.25)	160,000	(760)
Pit Property Revenues	98,480.39	2,000	300.00	4,080.00	2,080.00	7,800	5,800
Roads:							
Roads	9,283.24	10,000	4,238.25	6,238.25	(3,761.75)	10,000	-
Allocations to Landfill & BWS, (Packer, Pickup & Wa	84,500.00	90,000	90,000.00	90,000.00	-	90,000	-
Road Machinery Credit	308,940.00	308,000	322,015.00	366,462.00	58,462.00	330,000	22,000
Sale of Equipment	5,000.00	34,300	80,400.00	99,000.00	64,700.00	10,000	(24,300)
Animal Control:	20,118.12	21,500	22,932.75	22,932.75	1,432.75	21,500	-
Cross Border Utilities:	123,818.68	131,900	125,918.82	150,209.72	18,309.72	132,260	360
Belgrave Development	-	-	-	-	-	-	-

Municipality of Morris-Turnberry							
2026 Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
Reserve:							
General Reserve - 5yr Ratepayer Benefit	58,800.00	58,800	58,800.00	58,800.00	-	58,800	-
General Reserve - Administration	-	6,000	-	-	(6,000.00)	38,000	-
Development Reserve	5,128.70	-	-	-	-	-	-
Cannabis Reserve	-	-	-	-	-	-	-
COVID Safe Start Funds	3,873.82	5,000	-	-	(5,000.00)	5,000	-
Fire Reserve	377,754.60	146,464	-	185,121.85	38,657.85	24,075	(122,389)
Police Reserve	13,578.00	-	-	-	-	-	-
Animal Control Reserve	-	7,500	-	-	(7,500.00)	6,700	(800)
Building Department Reserve	43,477.01	31,523	-	-	(31,523.00)	10,000	(21,523)
Belgrave Water Reserve	37,154.77	210,000	-	219,165.50	9,165.50	27,000	(183,000)
Waste Disposal Reserve	8,789.52	20,000	-	-	(20,000.00)	10,000	(10,000)
Roads Surplus - Pit Acquisition	360,000.00	-	-	-	-	-	-
Roads AM - Pit Acquisition	200,000.00	-	-	-	-	-	-
Roads Dept Reserve	-	35,000	-	-	(35,000.00)	-	(35,000)
Roads Dept - Paving	-	-	-	-	-	30,500	-
Roads Dept - Roads Reserve	255,142.40	315,000	-	274,288.24	(40,711.76)	1,225,524	910,524
Roads Dept - Bridge & Culvert Reserve	-	475,000	-	374,676.22	(100,323.78)	37,000	(438,000)
Roads Dept - Asset Management	19,481.34	-	-	-	-	13,000	13,000
Landfill - Packer Purchase	100,000.00	-	-	-	-	-	-
Canada Community Building Fund (CCBF)	-	-	-	-	-	84,500	84,500
Grants - Early Investments in Education (NWMO)	750.00	48,500	-	-	(48,500.00)	48,500	-
Leland & Thora Vance Fund - WGCC Upgrades	117,375.00	-	-	-	-	-	-
Recreation Reserve	59,100.00	143,220	-	91,867.04	(51,352.96)	-	(143,220)
BMG Renovation Reserve	-	-	-	-	-	-	-
Belgrave Development Reserve	72,918.28	206,929	-	64,929.00	(142,000.00)	206,928	(1)
Streetslights Reserve	-	3,000	-	4,082.72	1,082.72	-	(3,000)
Current Year Deficit	-	-	-	-	-	-	-

Municipality of Morris-Turnberry 2026 Budget							
			December 2			DRAFT	
	2024 Actual	2025 Budget	2025 Actual	2025 Projections	2025 Variance	2026 Budget	2026 Variance
Other Income:							
Zoning Revenue	2,108.00	7,000	4,080.00	4,080.00	(2,920.00)	7,000	-
Tax Certificates	3,735.00	4,000	3,980.00	4,280.00	280.00	4,000	-
Misc. Licences	4,500.00	3,000	5,850.00	5,850.00	2,850.00	3,000	-
Statement Fees & Mortgage Company Fee	6,598.00	6,600	5,405.00	6,089.00	(511.00)	6,600	-
Planning Revenue	10,364.79	10,000	12,781.12	13,781.12	3,781.12	10,000	-
Planning Revenue - Lane Closure Revenue	-	-	57,866.00	57,866.00	57,866.00	-	-
Planning Revenue - Green St Sale	-	-	13,250.00	13,250.00	13,250.00	-	-
Planning Revenue - Willis Agreement	21,981.17	22,000	-	23,082.15	1,082.15	23,000	1,000
Gravel Royalties	28,127.63	24,000	32,649.61	32,649.61	8,649.61	28,000	4,000
In lieu of Parkland	4,300.00	5,000	1,500.00	2,000.00	(3,000.00)	5,000	-
Site Plan Enforcement	107,822.09	-	1,760.45	1,760.45	1,760.45	-	-
Bluevale Hall - Rentals Collected for BCC	3,850.00	3,500	3,560.00	4,110.00	610.00	4,000	500
Bluevale Hall - BCC Support for Roof	-	-	-	15,824.00	-	-	-
History Book Sales	142.88	-	-	-	-	-	-
Misc. Revenue	9,541.30	9,200	10,435.24	10,435.24	1,235.24	9,200	-
WSIB Surplus Rebate	-	-	47,049.25	47,049.25	47,049.25	-	-
H&S Excellence Program	11,000.00	6,000	7,000.00	7,000.00	1,000.00	11,000	5,000
Service Line Warranty Royalty	28.31	28	29.32	29.32	1.32	30	2
Fire Call Recovery	1,577.49	-	-	-	-	-	-
Fire Marque Recoveries	661.00	-	-	-	-	-	-
Fire Levy Rebate - Prior Year	-	-	-	-	-	-	-
Policing Credits	3,682.64	-	2,323.37	3,307.37	3,307.37	-	-
Bluevale Homecoming Loan Receivable	-	-	-	-	-	-	-
Brussels Sewer Capital on Taxes	-	-	-	-	-	-	-
BWS Capital on Taxes & Paid	-	-	-	-	-	-	-
Total Revenues	\$ 15,107,378.29	15,461,069	\$ 12,676,894.31	\$ 15,221,036.14	\$ (255,856.86)	16,119,767	596,198

Municipality of Morris-Turnberry 2026 Budget							
			December 2			DRAFT	
	2024 Actual	2025 Budget	2025 Actual	2025 Projections	2025 Variance	2026 Budget	2026 Variance
Expenditures:							
General Government:	72,603.09	88,500	57,119.14	68,542.97	(19,957.03)	85,000	(3,500)
Admin - Staff Expenses:							
Staff Wages, Benefits & Expenses	459,439.73	475,204	398,505.53	471,030.53	(4,173.47)	482,157	6,953
Administration Expenses:							
Office, Utilities, Legal, Insurance, Misc. Exp...	167,372.80	195,856	134,318.43	171,009.09	(24,846.91)	215,008	19,152
Taxation:							
Collection Costs, Vacancy Refunds, Write Offs	2,243.98	7,602	2,786.36	3,786.36	(3,815.64)	7,602	-
Planning & Development							
Planning, Economic & Development Exp.	144,661.60	55,700	51,127.86	61,127.86	5,427.86	57,700	2,000
Conservation:							
Maitland Valley Conservation Authority	105,407.00	112,962	112,962.00	112,962.00	-	118,610	5,648
Saugeen Valley Conservation Authority	4,359.00	5,201	5,200.00	5,200.00	(1.00)	5,283	82
SVCA - Water Quality Program	191.00	207	-	207.00	-	207	-
Source Water Protection	6,682.75	6,700	-	6,682.75	(17.25)	6,700	-
Emergency Services:	12,801.57	15,500	13,988.50	14,128.86	(1,371.14)	15,500	-
Recoverable HST Paid on Purchases:	499,251.07	425,000	377,928.40	425,000.00	-	425,000	-
Interest & Service Charges	36,582.96	36,090	35,192.38	36,160.39	70.39	34,953	(1,137)
Police Services	487,517.96	474,511	354,078.00	474,511.00	-	526,443	51,932
Fire Budget:	765,722.09	607,831	620,867.02	640,867.02	33,036.02	589,012	(18,819)
Animal Control	16,214.61	29,900	20,582.98	23,332.98	(6,567.02)	28,200	(1,700)
Cross Border Utilities:	123,818.68	131,900	142,209.72	150,209.72	18,309.72	132,260	360

Municipality of Morris-Turnberry 2026 Budget							
			December 2			DRAFT	
	2024 Actual	2025 Budget	2025 Actual	2025 Projections	2025 Variance	2026 Budget	2026 Variance
Grants:	136,210.00	67,610	8,509.01	8,509.01	(59,100.99)	67,211	(399)
Recreation:							
Program Support	94,381.00	89,803	89,803.00	89,803.00	-	112,922	23,119
Commitments	164,315.32	264,836	162,111.62	176,350.62	(88,485.38)	105,469	(159,367)
Bluevale Hall - Expenses	1,056.61	1,850	49,115.96	49,238.08	47,388.08	1,950	100
Bluevale Hall - Rentals Pd to BCC	3,850.00	3,500	2,610.00	4,110.00	610.00	4,000	500
Belgrave Development:							
Carrying Costs, Consultant, Eng. & Studies	-	-	-	-	-	-	-
Servicing (Rds., Hydro, Water)	7,987.84	142,000	-	-	(142,000.00)	142,000	-
Loan Payments	64,930.44	64,929	32,504.52	64,929.00	-	64,928	(1)
Street Lights	14,123.91	17,590	15,835.53	18,241.52	651.52	15,110	(2,480)
Municipal Drainage:							
Drain Superintendent & Expenses	64,660.62	76,205	31,497.02	66,646.94	(9,558.06)	71,850	(4,355)
Maintenance Projects	167,899.99	240,000	-	290,783.29	50,783.29	240,000	-
Capital Drain Projects	637,218.49	700,000	-	603,053.10	(96,946.90)	700,000	-
Building Department:	197,538.08	219,422	184,833.95	213,773.16	(5,648.84)	223,719	4,297
Property Standards:	19,355.53	22,800	12,670.75	17,167.56	(5,632.44)	22,800	-
Park & Cemetery Maintenance:	12,032.59	13,750	13,795.15	13,860.33	110.33	14,250	500
Belgrave Water System	166,805.38	347,600	339,200.37	356,695.43	9,095.43	165,600	(182,000)
Waste Disposal:	1,106,892.86	467,830	365,835.59	413,709.40	(54,120.60)	459,497	(8,333)
Roads	3,733,843.84	4,117,000	3,544,482.35	3,735,607.43	(381,392.57)	4,796,524	679,524

Municipality of Morris-Turnberry 2026 Budget							
			December 2			DRAFT	
	2024 Actual	2025 Budget	2025 Actual	2025 Projections	2025 Variance	2026 Budget	2026 Variance
Reserve Contributions:							
Building Dept Reserves	10,000.00	10,000	10,000.00	10,000.00	-	10,000	-
Drainage Department Reserve	-	-	-	-	-	-	-
Morris Landfill Reserves	68,061.71	42,040	30,000.00	41,285.27	(754.73)	40,100	(1,940)
Curbside Reserve	11,835.61	4,080	-	1,440.71	(2,639.29)	153	(3,927)
General Reserve	25,000.00	25,000	25,000.00	25,000.00	-	25,000	-
Staffing Reserve	100,000.00	10,000	10,000.00	10,000.00	-	10,000	-
Health & Safety Reserve	4,400.00	400	-	400.00	-	4,400	4,000
Investment Reserve	-	-	-	-	-	-	-
Canada Community Building Fund (CCBF)	-	-	-	84,500.00	84,500.00	-	-
Roads Reserves	787,626.11	1,207,650	1,111,000.00	1,441,369.84	233,719.84	1,442,100	234,450
Streetlights Reserve	16,328.41	13,750	-	13,786.26	36.26	11,900	(1,850)
Policing Reserve	12,880.68	16,428	10,000.00	19,735.37	3,307.37	18,573	2,145
Animal Control Reserve	7,603.51	-	-	499.77	499.77	-	-
Parks Reserve	8,400.79	7,500	-	7,500.00	-	7,500	-
Belgrave Water Reserves	88,563.74	82,535	74,435.00	81,707.15	(827.85)	80,279	(2,256)
Belgrave Development	-	-	-	-	-	-	-
Fire Reserve	141,923.50	263,400	-	268,779.62	5,379.62	264,200	800
Early Investments in Education (NWMO)	25,000.00	-	-	-	-	-	-
Cemetery	-	-	-	10,605.99	10,605.99	-	-
Leland & Thora Vance Fund - WGCC Upgrades	-	-	-	-	-	-	-
Recreation Reserve	27,184.37	22,100	20,000.00	29,058.39	6,958.39	37,300	15,200
Annual Surplus to Reserve	163,638.53	-	-	159,084.76	159,084.76	-	-
Levies:							
County of Huron	2,903,707.37	3,005,427	3,005,423.41	3,005,423.41	(3.59)	3,005,427	-
Education	1,207,251.57	1,225,370	1,223,627.10	1,223,623.20	(1,746.80)	1,225,370	-
Total Expenses	15,107,378.29	15,461,069	12,699,156.65	15,221,036.14	(240,032.86)	16,119,767	658,698
Total Expenses	15,107,378.29	15,461,069	12,699,156.65	15,221,036.14	(240,032.86)	16,119,767	658,698
Total Revenue	15,107,378.29	15,461,069	12,676,894.31	15,221,036.14	(240,032.86)	16,119,767	658,698
	-	-	22,262.34	-	-	-	-
	Balanced	Balanced	Deficit	Balanced		Balanced	

Municipality of Morris-Turnberry							
Municipal Drainage Department Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
<u>Expenditures:</u>							
Drainage Superintendent:							
Salary	19,192.30	24,000	-	19,000.00	(5,000.00)	20,000	(4,000)
Benefits	5,757.69	7,200	-	5,700.00	(1,500.00)	6,000	(1,200)
Expenses	3,454.61	4,320	-	3,400.00	(920.00)	3,500	(820)
	28,404.60	35,520	-	28,100.00	(7,420.00)	29,500	(6,020)
Conference Expenses	-	1,200	918.23	918.23	(281.77)	1,700	500
Land Improvement Registration	-	200		-	(200.00)	250	50
Drain Superintendents Assoc Membership	185.00	235	260.00	260.00	25.00	250	15
Misc.-Drainage Course Registration	-	750		-	(750.00)	750	-
Office Supplies & Drain Materials	122.97	750	75.71	75.71	(674.29)	750	-
ATV Fuel & Maintenance	29.07	1,000	19.06	40.00	(960.00)	1,000	-
Drain inspection Equipment	139.70	150		853.00	703.00	150	-
Administration Support	35,779.28	36,400	30,224.02	36,400.00	-	37,500	1,100
Transfer to Reserve - ATV	-	-		-	-	-	-
Total Expenditures	64,660.62	76,205	31,497.02	66,646.94	(9,558.06)	71,850	(4,355)
<u>Revenue:</u>							
Drainage Superintendent Grant	13,246.45	17,760	-	12,927.00	(4,833.00)	13,000	(4,760)
Total Revenues	13,246.45	17,760	-	12,927.00	(4,833.00)	13,000	(4,760)
Net Cost to Municipality	51,414.17	58,445	31,497.02	53,719.94	(4,725.06)	58,850	405
Municipality of Morris-Turnberry							
<u>Municipal Drains: Capital & Maintenance Projects</u>							
Maintenance Projects	167,899.99	240,000	-	290,783.29	50,783.29	240,000	-
Capital Projects	637,218.49	700,000	-	603,053.10	(96,946.90)	700,000	-
	805,118.48	940,000	-	893,836.39	(46,163.61)	940,000	-
<u>Municipal Drains: Grants & Recovery from Landowners</u>							
Maintenance Projects	167,899.99	240,000	-	290,783.29	50,783.29	240,000	-
Capital Projects	637,218.49	700,000	-	603,053.10	(96,946.90)	700,000	-
	805,118.48	940,000	-	893,836.39	(46,163.61)	940,000	-
Net Cost to Municipality	-	-	-	-	-	-	-

Municipality of Morris-Turnberry							
Building Department							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
<u>Operational Expenditures:</u>							
Total Salary w/ Benefits-CBO & Inspector	147,426.09	149,340	129,512.55	149,340.00	-	152,812	3,472
Office Assistant (salary w/ benefits)	26,834.48	27,307	22,667.98	27,307.00	-	28,032	725
					-		-
Clothing, Uniform, Boots	113.12	575	-	-	(575.00)	575	-
Subscriptions/Memberships	801.00	1,000	719.63	720.00	(280.00)	1,100	100
Training/Travel/Workshop	4,468.71	7,500	3,360.24	4,500.00	(3,000.00)	7,500	-
Advertisements / Promotion	-	500	-	-	(500.00)	500	-
Office Supplies	34.60	1,000	-	200.00	(800.00)	1,000	-
Cell/Phone/Fax/Internet	670.53	1,700	1,598.11	1,700.00	-	1,700	-
Legal/Accounting	-	5,000	4,499.32	5,000.00	-	5,000	-
Material/Supplies/Equipment	275.68	1,000	204.07	500.00	(500.00)	1,000	-
Computer Maintenance / Keystone	-	4,000	2,798.17	4,000.00	-	4,000	-
Code Books; forms	-	500	-	-	(500.00)	500	-
Inspection Contracts - Other Mun	-	-	-	-	-	-	-
Truck - Repairs/Maintenance/Fuel	4,413.87	7,500	6,467.72	7,500.00	-	7,500	-
Mileage		-	506.16	506.16	506.16	-	-
Office Rent(\$500 per month)	6,000.00	6,000	6,000.00	6,000.00	-	6,000	-
Utilities	2,000.00	2,000	2,000.00	2,000.00	-	2,000	-
Insurance Allocation	4,500.00	4,500	4,500.00	4,500.00	-	4,500	-
Total Operational Expenditures	197,538.08	219,422	184,833.95	213,773.16	(5,648.84)	223,719	4,297
<u>Capital Expenditures:</u>							
	-	-	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	-	-	-
<u>Contributions to Reserves:</u>							
Surplus to Reserve	-	-	-	-	-	-	-
Vehicle Reserve	10,000.00	10,000	10,000.00	10,000.00	-	10,000	-
Total Contributions to Reserves	10,000.00	10,000	10,000.00	10,000.00	-	10,000	-
Total Expenses	207,538.08	229,422	194,833.95	223,773.16	(5,648.84)	233,719	4,297

Municipality of Morris-Turnberry							
Building Department							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
Revenue:							
Permit Fees & NH Contract							
Permit Revenue	127,278.12	130,000	185,028.18	190,000.00	60,000.00	150,000	20,000
PS3400 Deferred Rev Adj	(18,594.37)	-	-	(26,600.00)	(26,600.00)	(21,000)	(21,000)
PS3400 PY Deferred Rev	-	-	-	18,594.37	18,594.37	26,600	26,600
Zoning Certificates	3,440.00	3,000	2,160.00	2,320.00	(680.00)	3,000	-
Severance Septic Inspections	1,608.00	1,000	804.00	804.00	(196.00)	1,000	-
Septic Reinspection Program	-	-	-	-	-	-	-
Tile Drain Loan Inspections	-	-	-	-	-	-	-
Property Standards	3,330.35	3,000	-	3,000.00	-	3,000	-
Drainage Superintendent	28,404.60	21,000	-	28,100.00	7,100.00	21,000	-
Equipment Trade In		-			-	-	-
Total Operational Revenues	145,466.70	158,000	187,992.18	216,218.37	58,218.37	183,600	25,600
Reserve Revenue:							
MT Transfer from Reserve	43,477.01	31,523	-		(31,523.00)	10,000	(21,523)
MT Cannabis Reserve	-	-	-	-	-	-	-
Total Reserve Revenue	43,477.01	31,523.00	-	-	(31,523.00)	10,000.00	(21,523.00)
Total Revenue	188,943.71	189,523	187,992.18	216,218.37	26,695.37	193,600	4,077
Total Expenses	207,538.08	229,422	194,833.95	223,773.16	(5,648.84)	233,719	4,297
Net Cost to Municipality	18,594.37	39,899	6,841.77	7,554.79	(32,344.21)	40,119	220

Municipality of Morris-Turnberry							
Property Standards Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
<u>Expenditures</u>							
Salaries - Full Time		-	-	-	-	-	-
Clothing/Uniforms		-	-	-	-	-	-
Subscriptions/Memberships		-	-	-	-	-	-
Training/Travel/Workshops		-	-	-	-	-	-
Advertising/Promotion		-	-	-	-	-	-
Office Supplies		300	-	300.00	-	300	-
Phone/Fax/Internet		-	-	-	-	-	-
Insurance		-	-	-	-	-	-
Legal/Accounting		2,000	-	-	(2,000.00)	2,000	-
Materials/Supplies		-	-	-	-	-	-
Bylaw Enforcement Expenses	2,544.00	-	1,017.60	1,017.56	1,017.56	-	-
Contract - Keppelcreek - Hours	12,547.33	16,000	10,913.01	12,000.00	(4,000.00)	16,000	-
Contract - Keppelcreek - Mileage	933.85	1,500	740.14	850.00	(650.00)	1,500	-
MT Build Dept Support	3,330.35	3,000	-	3,000.00	-	3,000	-
Total Expenditures	19,355.53	22,800	12,670.75	17,167.56	(5,632.44)	22,800	-
<u>Revenue</u>							
Inspection & Order Revenue	2,904.00	2,500	1,137.60	1,137.56	(1,362.44)	2,500	-
Misc. Revenue	-	-	-	-	-	-	-
Total Revenues	2,904.00	2,500	1,137.60	1,137.56	(1,362.44)	2,500	-
Net Cost to Municipality	16,451.53	20,300	11,533.15	16,030.00	(4,270.00)	20,300	-

Municipality of Morris-Turnberry Parks & Cemetery Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
EXPENDITURES							
Operational Expenditures:							
Cemetery Maintenance	2,455.88	2,750	2,453.24	2,453.24	(296.76)	2,750	-
Kinsmen Park	339.01	1,000	534.82	600.00	(400.00)	1,000	-
Park Maintenance	9,237.70	10,000	10,807.09	10,807.09	807.09	10,500	500
Total Operational Expenditures	12,032.59	13,750	13,795.15	13,860.33	110.33	14,250	500
Capital Expenditures:							
Total Capital Expenditures	-	-	-	-	-	-	-
Contributions to Reserves:							
Surplus to Reserve	-	-	-	-	-	-	-
Parks Reserve	8,400.79	7,500	-	7,500.00	-	7,500	-
Total Contributions to Reserves	8,400.79	7,500	-	7,500.00	-	7,500	-
Total Expenditures	20,433.38	21,250	13,795.15	21,360.33	110.33	21,750	500
Revenue							
In Lieu of Parkland	4,300.00	5,000	1,500.00	2,000.00	(3,000.00)	5,000	-
Lattimer Estate Interest	1,833.38	2,300	1,871.67	2,315.00	15.00	2,315	15
Total Revenues	6,133.38	7,300	3,371.67	4,315.00	(2,985.00)	7,315	15
Total Expenses	20,433.38	21,250	13,795.15	21,360.33	110.33	21,750	500
Net Cost to Municipality	14,300.00	13,950	10,423.48	17,045.33	3,095.33	14,435	485

Municipality of Morris-Turnberry Belgrave Water System Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
Expenditures							
Operational Expenses:							
Veolia Water - Operator Contract	59,801.38	63,000	52,345.20	62,800.00	(200.00)	64,000	1,000
Veolia Water - Out of Scope	30,261.02	20,000	22,057.86	24,000.00	4,000.00	15,000	(5,000)
System & Watermain Repairs	-	-	10,287.55	10,287.55	10,287.55	5,000	5,000
DWQMS	2,713.41	3,000	1,629.43	1,629.43	(1,370.57)	2,000	(1,000)
Hydro Service	15,199.09	17,000	14,625.55	16,200.00	(800.00)	17,000	-
Telephone	2,349.86	1,800	1,703.41	1,852.77	52.77	1,800	-
Internet	1,607.24	2,200	2,065.95	2,200.00	-	2,200	-
Insurance - BWS & Humphrey Well	3,400.00	4,000	2,948.00	3,500.00	(500.00)	4,000	-
Grass Cutting	1,350.20	1,400	1,004.03	1,338.71	(61.29)	1,400	-
Snow Removal	1,710.20	2,000	1,709.57	2,300.00	300.00	2,000	-
In lieu of taxes	5,132.46	6,200	4,716.09	5,500.00	(700.00)	6,200	-
Technical Advisor - R J Burnside	-	2,000	-	-	(2,000.00)	2,000	-
Office Staff Time	5,000.00	5,000	5,000.00	5,000.00	-	5,000	-
Administration Roads	5,000.00	5,000	5,000.00	5,000.00	-	5,000	-
Office Costs	1,100.00	-	-	-	-	-	-
Sludge Removal	9,750.38	3,000	3,967.39	3,967.39	967.39	4,000	1,000
Miscellaneous Costs	-	2,000	20.76	1,000.00	(1,000.00)	2,000	-
Total Operational Expenditures	144,375.24	137,600	129,080.79	146,575.85	8,975.85	138,600	1,000
Capital Expenditures:							
High Lift Pump	-	-	-	-	-	10,000	10,000
Desktop Printer and PC	-	-	-	-	-	3,000	3,000
Investigate sludge tank leak	-	-	-	-	-	10,000	10,000
Pneumatic Valves	-	-	-	-	-	4,000	4,000
Utility Locator	-	10,000	6,599.58	6,599.58	(3,400.42)	-	(10,000)
SCADA Dialer Replacement	-	40,000	40,704.00	40,704.00	704.00	-	(40,000)
Water System Controller Replacments	-	160,000	162,816.00	162,816.00	2,816.00	-	(160,000)
Desktop and Scada Software	15,264.00	-	-	-	-	-	-
Fuel Tank	7,166.14	-	-	-	-	-	-
Total Capital Expenditures	22,430.14	210,000	210,119.58	210,119.58	119.58	27,000	(183,000)
Contributions to Reserves:							
Surplus to Reserve	-	-	-	-	-	-	-
Contribution to Reserve	62,000.00	68,300	68,300.00	68,300.00	-	69,644	1,344
Asset Management Reserve	6,135.00	6,135	6,135.00	6,135.00	-	6,135	-
New Users - Capital Buy In	6,974.56	-	-	-	-	-	-
Total Contributions to Reserves	75,109.56	74,435	74,435.00	74,435.00	-	75,779	1,344
Total Expenditures	241,914.94	422,035	413,635.37	431,130.43	9,095.43	241,379	(180,656)

Municipality of Morris-Turnberry Belgrave Water System Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
Revenues							
Operational Revenues:							
User Fees	197,585.61	211,535	211,864.93	211,864.93	329.93	214,179	2,644
New Users - Connection Fee	200.00	500	100.00	100.00	(400.00)	200	(300)
New Users - Capital Buy In	6,974.56	-	-	-	-	-	-
Total Operational Revenues	204,760.17	212,035	211,964.93	211,964.93	(70.07)	214,379	2,344
Grants Revenue:	-	-	-	-	-	-	-
Reserve Revenue:							
To Fund Capital Expenses	22,430.14	210,000	-	210,119.58	119.58	27,000	(183,000)
To Fund Annual Deficit	14,724.63	-	-	9,045.92	9,045.92	-	-
Total of Reserve Revenue	37,154.77	210,000	-	219,165.50	9,165.50	27,000	(183,000)
Total BWS Revenues	241,914.94	422,035	211,964.93	431,130.43	9,095.43	241,379	(180,656)
Total Expenditures	241,914.94	422,035	413,635.37	431,130.43	9,095.43	241,379	(180,656)
Net Cost To Municipality	-	-	201,670.44	-	-	-	-
Additional Info:							
Budgeted System Users	160.00	160.00				162.00	
Budgeted Annual Cost / User	\$ 1,234.91	\$ 1,322.09				\$ 1,322.09	-
Budgeted Monthly Cost	\$ 102.91	\$ 110.17				\$ 110.17	-
Rate Increase	4.30%	7.06%				0.00%	

Municipality of Morris-Turnberry Landfill & Waste Disposal Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
Morris Landfill Expenditures							
Operating Expenditures:							
Wages & Benefits	51,631.77	53,000	44,863.74	49,000.00	(4,000.00)	45,000	(8,000)
Covering	22,299.91	20,000	12,506.28	18,800.00	(1,200.00)	21,000	1,000
Equipment Rental	50,000.00	55,000	55,000.00	55,000.00	-	55,000	-
MT Truck Rental	12,000.00	12,000	12,000.00	12,000.00	-	12,000	-
Administration Roads	17,500.00	18,000	18,000.00	18,000.00	-	18,000	-
Administration General	10,000.00	10,000	10,000.00	10,000.00	-	10,000	-
Compactor & Tractor - Fuel & Maint.	16,386.73	15,000	11,330.96	12,361.05	(2,638.95)	10,000	(5,000)
Misc. Expenses	1,475.21	2,500	929.99	1,000.00	(1,500.00)	2,500	-
Freon Removal	4,581.49	4,500	3,495.31	3,495.31	(1,004.69)	4,500	-
Spill Kits	-	-	-	-	-	-	-
Gas Detector & Charging Station	-	1,000	-	-	(1,000.00)	5,000	4,000
Portable Septic Unit	1,930.47	600	1,266.91	1,511.13	911.13	1,500	900
Training	-	-	-	-	-	2,000	2,000
Brush Grinding	10,376.47	15,000	-	16,500.00	1,500.00	16,500	1,500
Hydro Costs	2,472.40	2,500	2,140.28	2,334.85	(165.15)	2,500	-
Cell Phone	109.45	150	88.21	96.23	(53.77)	150	-
Grass Cutting	549.07	600	260.97	260.97	(339.03)	600	-
Scale Maintenance	2,086.08	1,500	788.64	1,500.00	-	1,500	-
Weigh Scale Slips	976.90	1,000	1,017.60	508.80	(491.20)	1,000	-
In lieu of Taxes	15,783.45	16,000	16,692.26	16,692.26	692.26	18,000	2,000
Monitoring / Engineering Area A	9,092.15	9,450	8,000.29	8,000.29	(1,449.71)	9,310	(140)
Monitoring / Engineering Area B	21,749.21	19,150	15,191.50	15,191.50	(3,958.50)	18,890	(260)
General Operational Advice	-	3,700	-	-	(3,700.00)	4,000	300
Total Operating Expenditures	251,000.76	260,650	213,572.94	242,252.39	(18,397.61)	258,950	(1,700)
Capital Expenditures:							
Future Landfill	2,178.68	20,000	-	-	(20,000.00)	10,000	(10,000)
Portable Unit	6,610.84	-	-	-	-	-	-
Total Capital Expenditures	8,789.52	20,000	-	-	(20,000.00)	10,000	(10,000)
Contributions to Reserves:							
Morris Landfill Reserve	42,141.94	20,000	20,000.00	20,000.00	-	20,000	-
Closure/Perpetual Care Reserve	12,128.70	12,640	10,000.00	12,481.70	(158.30)	12,500	(140)
Total Contributions to Reserves	54,270.64	32,640	30,000.00	32,481.70	(158.30)	32,500	(140)
Total Morris Site Expenditures	314,060.92	313,290	243,572.94	274,734.08	(38,555.92)	301,450	(11,840)

Municipality of Morris-Turnberry Landfill & Waste Disposal Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
Morris Landfill Revenues							-
Operational Revenue:							-
Tipping Fees	175,269.00	213,000	185,488.20	202,350.76	(10,649.24)	200,000	(13,000)
Huron East - Tipping Fees (Brussels)	21,287.00	26,400	20,680.80	24,816.96	(1,583.04)	25,000	(1,400)
Huron East - Perpetual Care Reserve	2,128.70	2,640	2,068.08	2,481.70	(158.30)	2,500	(140)
Huron East - Capital Area A	4,546.08	4,725	-	4,000.15	(724.86)	4,655	(70)
Huron East - Stage I/II, Future Landfill	3,873.93	3,915	-	2,126.81	(1,788.19)	2,889	(1,026)
Scrap Metal	8,489.42	8,000	67.00	7,610.00	(390.00)	7,500	(500)
E waste	697.50	500	1,461.34	1,461.34	961.34	1,000	500
Recycling, Blue Box, Composters	-	-	-	-	-	-	-
Woodlot Revenue	-	-	-	-	-	-	-
Total Operational Revenue	216,291.63	259,180	209,765.42	244,847.71	(14,332.29)	243,544	(15,636)
Grant Revenues:							
Waste Diversion Grant	15,704.07	-	477.90	477.90	477.90	-	-
Reserve Revenues:							
Morris Landfill Reserve	8,789.52	20,000	-	-	(20,000.00)	10,000	(10,000)
Total Reserve Revenue	8,789.52	20,000	-	-	(20,000.00)	10,000	(10,000)
Total Morris Landfill Revenues	240,785.22	279,180	210,243.32	245,325.61	(33,854.39)	253,544	(25,636)
Total Morris Site Expenditures	314,060.92	313,290	243,572.94	274,734.08	(38,555.92)	301,450	(11,840)
Morris Site Net Cost to Municipality	73,275.70	34,110	33,329.62	29,408.47	(4,701.53)	47,906	13,796

Municipality of Morris-Turnberry Landfill & Waste Disposal Budget							
			December 2				
	2024	2025	2025	2025	2025	DRAFT	2026
	Actual	Budget	Actual	Projections	Variance	2026	2026
						Budget	Variance
Gravel Pit							
Operational Expenditures:							
Pit Licence/Royalties	-	1,200	500.00	1,813.70	613.70	2,100	900
In lieu of Taxes	931.22	7,600	2,495.84	2,495.84	(5,104.16)	2,600	(5,000)
Rehabilitation Costs	-	-	-	-	-	5,000	5,000
Misc Miantenance	-	2,000	-	-	(2,000.00)	1,300	(700)
Total Operating Costs	931.22	10,800	2,995.84	4,309.54	(6,490.46)	11,000	200
Capital Expenditures:							
Property Acquisition	663,167.63	-	-	-	-	-	-
Equipment Acquisition	5,000.00	-	-	-	-	-	-
Total Capital Expenditures	668,167.63	-	-	-	-	-	-
Contributions to Reserves:							
Repay - Road Reserve (\$25,700/yr, 14yrs)	-	25,700	25,700.00	25,700.00	-	25,700	-
Repay - AM Road Reserve (\$14,300/yr, 14 yrs)	-	14,300	14,300.00	14,300.00	-	14,300	-
Total Contribution to Reserves	-	40,000	40,000.00	40,000.00	-	40,000	-
Total Pit Expenditures	669,098.85	50,800	42,995.84	44,309.54	(6,490.46)	51,000	200
Operational Revenues:							
Sale of Sand	-	2,000	-	3,780.00	1,780.00	7,500	5,500
Land Rental	-	-	300.00	300.00	300.00	300	300
Huron East - Share of CAZ Property	98,480.39	-	-	-	-	-	-
Total Operational Revenues	98,480.39	2,000	300.00	4,080.00	2,080.00	7,800	5,800
Reserve Revenue:							
Roads Surplus - Pit Acquisition	360,000.00	-	-	-	-	-	-
Roads AM - Pit Acquisition	200,000.00	-	-	-	-	-	-
Total Reserve Revenues	560,000.00	-	-	-	-	-	-
Total Pit Revenues	658,480.39	2,000	300.00	4,080.00	2,080.00	7,800	5,800
Net Cost to Municipality	10,618.46	48,800	42,695.84	40,229.54	(8,570.46)	43,200	(5,600)

Municipality of Morris-Turnberry Landfill & Waste Disposal Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
<u>Turnberry Landfill Site</u>							
EXPENDITURES:							
Metcalfe Agreement	400.00	400	400.00	400.00	-	400	-
Engineering/Monitoring	10,966.84	19,300	9,409.44	9,409.44	(9,890.56)	19,300	-
Total Turnberry Expenses	11,366.84	19,700	9,809.44	9,809.44	(9,890.56)	19,700	-
Turnberry Site Net Cost to Municipality	11,366.84	19,700	9,809.44	9,809.44	(9,890.56)	19,700	-
<u>Curbside Pickup Program</u>							
Revenues:							
Wheely Bin User Fees	178,472.50	160,760.00	158,778.75	158,778.75	(1,981.25)	160,000	(760)
Expenditures:							
Curbside Contract - BRA	117,764.89	98,380.00	90,180.97	98,379.24	(0.76)	100,347	1,967
Tipping Fees	48,872.00	58,300.00	49,276.40	58,958.80	658.80	59,500	1,200
Total Operating Costs	166,636.89	156,680.00	139,457.37	157,338.04	658.04	159,847	3,167
Contributions to Reserves:							
Curbside Reserve	11,835.61	4,080.00		1,440.71	(2,639.29)	153	(3,927)
Total Curbside Expenses	178,472.50	160,760.00	139,457.37	158,778.75	(1,981.25)	160,000	(760)
Net Cost to Municipality	-	-	(19,321.38)	-	-	-	-

Municipality of Morris-Turnberry Landfill & Waste Disposal Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
Summary of Landfill & Waste Disposal Budget							
Morris Landfill Expenditures	314,060.92	313,290	243,572.94	274,734.08	(38,555.92)	301,450	(11,840)
Pit Property Expenditures	669,098.85	50,800	42,995.84	44,309.54	(6,490.46)	51,000	200
Turnberry Site Expenditures	11,366.84	19,700	9,809.44	9,809.44	(9,890.56)	19,700	-
Curbside Pickup Expenditures	178,472.50	160,760	139,457.37	158,778.75	(1,981.25)	160,000	(760)
Total Waste Expenditures	1,172,999.11	544,550	435,835.59	487,631.81	(56,918.19)	532,150	(12,400)
Morris Site Revenues	240,785.22	279,180	210,243.32	245,325.61	(33,854.39)	253,544	(25,636)
Pit Property Revenues	658,480.39	2,000	300.00	4,080.00	2,080.00	7,800	5,800
Turnberry Site Revenues	-	-	-	-	-	-	-
Curbside Pickup Revenues	178,472.50	160,760	158,778.75	158,778.75	(1,981.25)	160,000	(760)
Total Waste Revenues	1,077,738.11	441,940	369,322.07	408,184.36	(33,755.64)	421,344	(20,596)
Net Cost to Municipality	95,261.00	102,610	66,513.52	79,447.44	(23,162.56)	110,806	8,196

Municipality of Morris-Turnberry							
Roads Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
Expenses							
Maintenance & Overhead							
Bridges & Culverts	4,323.11	6,000	18,079.06	18,079.06	12,079.06	8,000	2,000
Bridge Washing	16,790.40	18,000	16,790.40	16,790.40	(1,209.60)	18,000	-
Grass Mowing	47,318.82	48,000	47,235.95	46,772.97	(1,227.03)	50,000	2,000
Roadside Spraying	15,239.80	21,000	17,228.19	18,000.00	(3,000.00)	21,000	-
Brush, Trim Tree	106,450.95	130,000	88,385.13	100,000.00	(30,000.00)	130,000	-
Ditching	15,884.97	25,000	31,937.59	31,006.41	6,006.41	25,000	-
Urban Storm Sewer	-	2,000	-	-	(2,000.00)	2,000	-
Debris & Litter	16,106.15	18,000	23,368.18	22,098.14	4,098.14	20,000	2,000
Hard Top Pavement Preservation	9,503.49	12,000	-	-	(12,000.00)	12,000	-
Patching & Washout Repair	73,381.90	60,000	27,661.28	26,879.98	(33,120.02)	60,000	-
Grading	89,817.43	100,000	59,246.27	59,246.27	(40,753.73)	100,000	-
Dust Layer	179,089.02	200,000	174,384.03	174,384.03	(25,615.97)	180,000	(20,000)
Gravel Resurface	533,276.71	490,000	420,817.69	420,635.47	(69,364.53)	520,000	30,000
Shoulder Gravel	-	25,000	19,049.07	18,826.55	(6,173.45)	25,000	-
Snow Removal	132,512.42	170,000	212,988.91	250,000.00	80,000.00	180,000	10,000
Sand & Salt	91,378.11	110,000	99,587.61	125,000.00	15,000.00	120,000	10,000
Ice Blading	26,073.38	40,000	9,766.06	13,000.00	(27,000.00)	40,000	-
Signs & Safety Devices	58,559.21	60,000	51,378.20	50,000.00	(10,000.00)	60,000	-
Maintenance Overhead	778,476.71	750,000	726,710.22	775,000.00	25,000.00	790,000	40,000
Sidewalk Maintenance	407.04	7,000	-	-	(7,000.00)	7,000	-
Municipal Drains	84,161.63	35,000	48,271.80	50,000.00	15,000.00	35,000	-
Total Maintenance & Overhead	2,278,751.25	2,327,000	2,092,885.64	2,215,719.28	(111,280.72)	2,403,000	76,000

Municipality of Morris-Turnberry							
Roads Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
Road Construction :							
Clyde Line Paving - S. of Bluevale to Browntown 4.1km	-	-	-	-	-	615,000	615,000
Pothole Prevention & Repair Project	-	-	-	-	-	38,000	38,000
Bluevale Paving - Queen St, McKinnon Dr, Black Line	-	115,000	-	-	(115,000.00)	115,000	-
Culvert Replacements C-Line Road 4 crossings	-	45,000	13,877.87	13,877.87	(31,122.13)	-	(45,000)
Glenannon Rd - London Rd (CR4) to 3.0km west of Belmore Ln (CR12)	-	225,000	212,982.07	212,982.07	(12,017.93)	-	(225,000)
Salem Road Surface Treatment - 5.9km	-	220,000	205,074.19	205,074.19	(14,925.81)	-	(220,000)
Kate, Princess, and Mary Street Paving 0.5km	59,281.15	10,000	2,378.01	2,378.01	(7,621.99)	-	(10,000)
Elevator Line Culvert Replacement (Emergency Repair)	-	-	38,022.63	38,022.63	38,022.63	-	-
Road Repairs - Salem Road	-	-	55,621.55	55,621.55	55,621.55	-	-
Josephine Street North Paving 0.9km	99,264.11	-	-	-	-	-	-
Laidlaw St Paving	12,141.67	-	-	-	-	-	-
Brandon Road Surface Treatment 5.5km	194,504.20	-	-	-	-	-	-
Salem Road Surface Treatment - 3.0km	128,096.93	-	-	-	-	-	-
Turnberry Culross - 2.5km	41,581.90	-	-	-	-	-	-
Total Road Construction	534,869.96	615,000	527,956.32	527,956.32	(87,043.68)	768,000	153,000
Bridge Work :							
M100 - Rehab Bridge on Martin Line - Design	-	-	-	-	-	37,000	37,000
T100 - Repair Bridge on Salem	16,173.35	475,000	363,676.22	374,676.22	(100,323.78)	-	(475,000)
M070 - Repair Bridge Moncrief	98,646.18	-	559.96	559.96	559.96	-	-
M020 - McCall Culvert	1,377.12	-	-	-	-	-	-
M110 - Martin Line Bridge	2,519.07	-	-	-	-	-	-
M160 - Garniss Bridge, Cardiff Rd	2,370.60	-	-	-	-	-	-
M210 - Jamestown Rd Bridge	2,567.71	-	-	-	-	-	-
Biennial Bridge Inspection Report	6,888.54	-	-	-	-	13,000	13,000
Total Bridge Work	130,542.57	475,000	364,236.18	375,236.18	(99,763.82)	50,000	(425,000)

Municipality of Morris-Turnberry							
Roads Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
Equipment / Other:							
Machinery Expenses (Fuel & Repairs)	317,257.47	350,000	285,115.97	342,407.41	(7,592.59)	350,000	-
872 P John Deere Grader	-	-	-	-	-	702,043	702,043
2027 International	-	-	-	-	-	423,481	423,481
Emergency Trailers	-	-	-	-	-	35,000	35,000
Backhoe Purchase	-	250,000	212,735.61	212,735.61	(37,264.39)	-	(250,000)
Pickup Truck Purchase	-	65,000	61,552.63	61,552.63	(3,447.37)	65,000	-
Turnberry Shop Well	-	35,000	-	-	(35,000.00)	-	(35,000)
Shoulder Spreader / Pavement Widener	104,687.39	-	-	-	-	-	-
Used Grader Purchase	85,478.40	-	-	-	-	-	-
Landfill Packer	269,664.00	-	-	-	-	-	-
Storm Water Master Plan Belgrave	12,592.80	-	-	-	-	-	-
Total Equipment / Other	789,680.06	700,000	559,404.21	616,695.65	(83,304.35)	1,575,524	875,524
Contributions to Reserve:							
Savings to Reserve	26,730.48	-	-	140,000.00	140,000.00	-	-
Reserve: Asset Management	36,000.00	36,000	36,000.00	36,000.00	-	36,000	-
Reserve: Bridges & Culverts	350,000.00	535,000	535,000.00	535,000.00	-	750,000	215,000
Reserve: Equipment	305,000.00	534,300	500,000.00	599,000.00	64,700.00	510,000	(24,300)
Reserve: Paving	-	-	-	30,500.00	30,500.00	-	-
Reserve: Stormwater	-	-	-	-	-	50,000	50,000
Reserve: Gravel - Winter Damage	-	-	-	-	-	-	-
Reserve: Canada Community Building Fund (CCBF)	-	-	-	84,500.00	84,500.00	-	-
Total Reserve Contributions	717,730.48	1,105,300	1,071,000.00	1,425,000.00	319,700.00	1,346,000	240,700
Total Expenditures	4,451,574.32	5,222,300	4,615,482.35	5,160,607.43	(61,692.57)	6,142,524	920,224

Municipality of Morris-Turnberry							
Roads Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
Revenues							
Operational Revenue:							
Road Revenue	9,283.24	10,000	4,238.25	6,238.25	(3,761.75)	10,000	-
Allocations to Landfill & BWS, (Packer, Pickup & Wages)	84,500.00	90,000	90,000.00	90,000.00	-	90,000	-
Machinery Rentals	308,940.00	308,000	322,015.00	366,462.00	58,462.00	330,000	22,000
Proceeds from Equipment Sale	5,000.00	34,300	80,400.00	99,000.00	64,700.00	10,000	(24,300)
Total Operational Revenues	407,723.24	442,300	496,653.25	561,700.25	119,400.25	440,000	(2,300)
Grant Revenue:							
Canada Community Building Fund	114,597.34	117,573	58,786.48	117,572.96	(0.04)	117,573	-
Ontario Community Infrastructure Fund	307,160.00	353,234	353,234.00	353,234.00	-	367,632	14,398
Community Emergency Preparedness Grant	-	-	-	-	-	32,390	32,390
Pothole Prevention & Repair Program	-	-	-	-	-	38,000	38,000
Total Grant Revenue	421,757.34	470,807	412,020.48	470,806.96	(0.04)	555,595	84,788
Reserve Revenue:							
Equipment Reserve	255,142.40	315,000	-	274,288.24	(40,711.76)	1,225,524	910,524
Landfill Reserve - Packer	100,000.00	-	-	-	-	-	-
Road Reserve	-	35,000	-	-	(35,000.00)	-	(35,000)
Paving Reserve	-	-	-	-	-	30,500	-
Bridge & Culvert Reserve	-	475,000	-	374,676.22	(100,323.78)	37,000	(438,000)
Asset Management Reserve	19,481.34	-	-	-	-	13,000	13,000
Canada Community Building Fund Reserve	-	-	-	-	-	84,500	84,500
Total Reserve Revenue	374,623.74	825,000	-	648,964.46	(176,035.54)	1,390,524	535,024
Total Revenue	1,204,104.32	1,738,107	908,673.73	1,681,471.67	(56,635.33)	2,386,119	648,012
Total Expenditures	4,451,574.32	5,222,300	4,615,482.35	5,160,607.43	(61,692.57)	6,142,524	920,224
Total Revenues	1,204,104.32	1,738,107	908,673.73	1,681,471.67	(56,635.33)	2,386,119	648,012
Net Cost to the Municipality	3,247,470.00	3,484,193	3,706,808.62	3,479,135.76	(5,057.24)	3,756,405	272,212

Municipality of Morris-Turnberry							
General Government/Administration Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
<u>Expenditures</u>							
9.1 General Government:							
Council	72,603.09	88,500	57,119.14	68,542.97	(19,957.03)	75,000	(13,500)
New Computer Equipment	-	-			-	10,000	10,000
Total General Government	72,603.09	88,500	57,119.14	68,542.97	(19,957.03)	85,000	(3,500)
9.2 Staff Expenses:							
Wages	316,839.54	323,604	263,284.07	325,034.07	1,430.07	329,717	6,113
Benefits & Wage Expenses	130,182.20	134,100	125,299.66	135,074.66	974.66	138,440	4,340
Staff Education and Training	9,053.65	15,000	5,421.80	6,421.80	(8,578.20)	11,000	(4,000)
Other Salaries & Board Members	3,364.34	2,500	4,500.00	4,500.00	2,000.00	3,000	500
Pay Equity/Market Check	-	-	-		-	-	-
Total Administration - Staff	459,439.73	475,204	398,505.53	471,030.53	(4,173.47)	482,157	6,953
9.3 Administration Expenses:							
Asset Management	19,892.42	20,000	24,973.68	24,973.68	4,973.68	20,000	-
Election	1,475.52	1,500	1,475.52	1,475.52	(24.48)	22,000	20,500
Office Supplies & Expenses	13,054.16	16,500	13,640.54	15,440.54	(1,059.46)	16,500	-
Computer Maintenance	20,533.39	22,500	20,248.23	21,189.06	(1,310.94)	23,450	950
Advertising	1,049.60	2,100	1,011.09	1,333.38	(766.62)	1,600	(500)
Office Equipment	4,556.43	8,000	3,603.83	3,603.83	(4,396.17)	5,000	(3,000)
Office Building Upgrades	1,971.33	11,000	1,649.24	1,649.24	(9,350.76)	11,000	-
Office Utilities - Phone, Heat & Hydro	10,151.52	11,600	9,309.47	10,461.66	(1,138.34)	11,700	100
Insurance	30,100.48	31,416	31,416.28	31,416.28	0.28	34,558	3,142
Memberships	3,285.84	3,530	3,561.28	3,561.28	31.28	3,640	110
Marriage Licences	-	1,000	480.00	480.00	(520.00)	1,000	-
Legal & Audit	34,208.70	35,000	7,565.93	28,137.13	(6,862.87)	35,000	-
Office Cleaning	2,836.63	3,000	2,652.43	2,893.56	(106.44)	3,000	-
Misc. Expenses	14,172.20	16,950	8,389.62	12,937.38	(4,012.62)	14,800	(2,150)
Security System	183.12	300	167.86	183.12	(116.88)	300	-
Health & Safety	9,901.46	11,460	4,173.43	11,273.43	(186.57)	11,460	-
Total Administration Expenses	167,372.80	195,856	134,318.43	171,009.09	(24,846.91)	215,008	19,152

Municipality of Morris-Turnberry							
General Government/Administration Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
9.4 Taxation:							
Tax Collection	-	1,000	-	-	(1,000.00)	1,000	-
Charity Tax Rebates	1,456.39	1,602	-	-	(1,602.00)	1,602	-
Write offs (Tax & A/R)	787.59	5,000	2,786.36	3,786.36	(1,213.64)	5,000	-
Total Taxation Costs	2,243.98	7,602	2,786.36	3,786.36	(3,815.64)	7,602	-
9.5 Planning & Development:							
Economic Development	5,200.00	6,200	5,203.52	5,203.52	(996.48)	6,200	-
Planning, Development & Zoning Exp	25,798.00	40,000	31,865.40	38,865.40	(1,134.60)	40,000	-
Community Safety and Wellbeing Plan	712.81	2,000	416.49	916.49	(1,083.51)	500	(1,500)
Lane Closure Expenses	-	1,000	7,632.00	7,632.00	6,632.00	1,000	-
Lower Town Nitrate Study	5,128.70	2,500		2,500.00	-	2,500	-
Site Plan Enforcement	107,822.09	-	1,760.45	1,760.45	1,760.45	-	-
LIDAR - Wingham & Area	-	4,000	4,250.00	4,250.00	250.00	-	(4,000)
Municipal Rebranding	-	-	-	-	-	7,500	7,500
Total Planning & Development	144,661.60	55,700	51,127.86	61,127.86	5,427.86	57,700	2,000
9.6 Conservation:							
Maitland Valley Conservation Authority	105,407.00	112,962	112,962.00	112,962.00	-	118,610	5,648
Saugeen Valley Conservation Authority	4,359.00	5,201	5,200.00	5,200.00	(1.00)	5,283	82
SVCA - Water Quality Program	191.00	207	-	207.00	-	207	-
Source Water Protection	6,682.75	6,700	-	6,682.75	(17.25)	6,700	-
Total Conservation	116,639.75	125,070	118,162.00	125,051.75	(18.25)	130,800	5,730

Municipality of Morris-Turnberry							
General Government/Administration Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
9.7 Emergency							
Emergency Services	10,552.98	12,000	10,576.87	10,717.23	(1,282.77)	12,000	-
Generator Maintenance	2,248.59	3,500	3,411.63	3,411.63	(88.37)	3,500	-
	12,801.57	15,500	13,988.50	14,128.86	(1,371.14)	15,500	-
9.8 HST & OHST Recoverable	499,251.07	425,000	377,928.40	425,000.00	-	425,000	-
9.9 Interest:							
Interest & Bank Charges	6,211.68	7,000	5,886.44	7,070.44	70.44	7,200	200
Interest-Belgrave Water Infrastructure	30,371.28	29,090	29,305.94	29,089.95	(0.05)	27,753	(1,337)
	36,582.96	36,090	35,192.38	36,160.39	70.39	34,953	(1,137)
<u>Contributions to Reserves:</u>							
General Working Reserve	25,000.00	25,000	25,000.00	25,000.00	-	25,000	-
LT Staffing Reserve	100,000.00	10,000	10,000.00	10,000.00	-	10,000	-
Health & Safety Reserve	4,400.00	400		400.00	-	4,400	4,000
Interest to Landfill Reserves	13,791.07	9,400		8,803.57	(596.43)	7,600	(1,800)
Interest to Recreation Reserve	6,769.30	2,100		3,490.23	1,390.23	2,300	200
Interest to Fire Reserve	21,923.50	13,400		13,157.79	(242.21)	14,200	800
Interest to Roads - B & C Reserve	41,724.22	37,050		36,049.58	(1,000.42)	39,900	2,850
Interest to Roads - Equipment Reserve	28,171.41	25,300		24,820.26	(479.74)	15,000	(10,300)
Interest to Roads - Stormwater Reserve	-	-	-	-	-	1,200	1,200
Interest to Belgrave Water Reserve	13,454.18	8,100		7,272.15	(827.85)	4,500	(3,600)
Interest to Streetlight Reserve	4,707.73	3,750		3,441.00	(309.00)	2,900	(850)
Total Contributions to Reserves	259,941.41	134,500	35,000.00	132,434.58	(2,065.42)	127,000	(7,500)
Total Expenditures	1,771,537.96	1,559,022	1,224,128.60	1,508,272.39	(50,749.61)	1,580,720	21,698

Municipality of Morris-Turnberry								
General Government/Administration Budget								
			December 2			DRAFT		
	2024	2025	2025	2025	2025	2026	2026	
	Actual	Budget	Actual	Projections	Variance	Budget	Variance	
Revenues								
Operational Revenues:								
9.2	Tax Certificates	3,735.00	4,000	3,980.00	4,280.00	280.00	4,000	-
9.2	Misc. Licences	4,500.00	3,000	5,850.00	5,850.00	2,850.00	3,000	-
9.3	Statement Fees & Mortgage Company Fee	6,598.00	6,600	5,405.00	6,089.00	(511.00)	6,600	-
9.5	Planning Revenue	10,364.79	10,000	12,781.12	13,781.12	3,781.12	10,000	-
9.5	Site Plan Enforcement	107,822.09	-	1,760.45	1,760.45	1,760.45	-	-
9.5	Lane Closure Revenue	-	-	57,866.00	57,866.00	57,866.00	-	-
	Sale of Green Street	-	-	13,250.00	13,250.00	13,250.00	-	-
9.5	Zoning Revenue	2,108.00	7,000	4,080.00	4,080.00	(2,920.00)	7,000	-
9.8	HST Recoverable & Collected on Sales	499,251.07	425,000	314,729.45	425,000.00	-	425,000	-
	Willis Development	21,981.17	22,000	-	23,082.15	1,082.15	23,000	1,000
	Gravel Royalties	28,127.63	24,000	32,649.61	32,649.61	8,649.61	28,000	4,000
	Interest - Tax	69,457.28	60,000	69,151.73	81,897.92	21,897.92	70,000	10,000
	Interest - Bank Acct & AR Fin Charges	244,143.56	216,000	116,464.58	148,113.48	(67,886.52)	150,000	(66,000)
	Interest - GIC Investments, (Land Sale)	11,809.23	11,160	7,871.88	11,246.88	86.88	10,500	(660)
	Interest - Municipal Drains	7,080.52	2,500	5,230.53	5,230.53	2,730.53	5,000	2,500
	Interest - A/R Belgrave Water	20,455.69	19,775	14,942.12	19,773.35	(1.65)	18,891	(884)
	Interest - Brussels Sewer	786.33	691	731.48	691.31	0.31	593	(98)
	Interest - School Fairs	480.25	470	181.57	484.13	14.13	484	14
	Interest - R.Nicholson Award	416.47	400	196.02	470.46	70.46	470	70
	History Book Sales	142.88	-	-	-	-	-	-
	Misc. Revenue	9,541.30	9,200	10,435.24	10,435.24	1,235.24	9,200	-
	WSIB Surplus Rebate	-	-	47,049.25	47,049.25	47,049.25	-	-
	H&S Excellence Program	11,000.00	6,000	7,000.00	7,000.00	1,000.00	11,000	5,000
	Service Line Warranty Royalty	28.31	28	29.32	29.32	1.32	30	2
	Total Operational Revenues	1,059,829.57	827,824	731,635.35	920,110.20	92,286.20	782,768	(45,056)
Grants Revenue:								
		-	-	-	-	-	-	-
	Total Grant Revenue	-	-	-	-	-	-	-

Municipality of Morris-Turnberry							
General Government/Administration Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
Reserve Revenue:							
General Reserve - Election	-	-	-	-	-	22,000	22,000
General Reserve - Council Computers		-	-	-	-	10,000	10,000
General Reserve - Basement Lights	-	6,000	-	-	(6,000.00)	6,000	-
Development Reserve - Nitrate Study	5,128.70	-	-	-	-	-	-
COVID Safe Restart Funds	3,873.82	5,000	-	-	(5,000.00)	5,000	-
Total of Reserve Revenue	9,002.52	11,000	-	-	(11,000.00)	43,000	32,000
Total Administration Revenues	1,068,832.09	838,824	731,635.35	920,110.20	81,286.20	825,768	(13,056)
Total Expenditures	1,771,537.96	1,559,022	1,224,128.60	1,508,272.39	(50,749.61)	1,580,720	21,698
Net Cost To Municipality	702,705.87	720,198	492,493.25	588,162.19	(132,035.81)	754,952	34,754

MUNICIPALITY OF MORRIS-TURNBERRY

REPORT TO COUNCIL

TO: Mayor and Council
PREPARED BY: Trevor Hallam, CAO/Clerk
DATE: January 27, 2026
SUBJECT: Municipal Branding Update Budget

RECOMMENDATION

That Council approve the municipal branding proposal outlined below and the corresponding budgeted amount of \$7,500.00, as included in the draft 2026 budget.

BACKGROUND

At the October 7, 2025 meeting, Council directed staff to initiate the process of updating the Municipality of Morris-Turnberry's corporate branding and logo, and to prepare a plan and budget for design and implementation for Council's consideration. Following that meeting, Staff reached out to other municipalities who had recently gone through the process to inquire about the service providers they used and their experiences going through the process. For the scale of the project that is appropriate for Morris-Turnberry, a local design firm was recommended.

Based in Brussels, H Creates, specializes in providing comprehensive marketing and creative solutions tailored for small businesses and startups. The municipality has engaged their services previously, when updating the Municipality's entrance signs in 2019.

COMMENTS

Under the Municipality's procurement policy, direct purchase is permitted for goods and services under \$5000.00. Anticipating the project to be under this amount, the CAO met with the owner of H Creates to discuss the project scope and potential budget.

Shortly after, a quotation was received in the amount of \$4,850.00

The quotation covers a full rebranding engagement focused on the design of a new municipal logo and the creation of a supporting brand specification sheet. Through the CAO, the consultant would begin with consultation and planning, including background research into the Municipality's history, character, and future direction, to inform the creative approach. Three distinct logo concepts would be developed and presented, each intended to have broad appeal and to be suitable for use across a wide range of municipal applications. Following Council or staff selection of a preferred concept, the quotation includes up to three rounds of revisions to refine and finalize the design. The final deliverables include the completed logo in multiple versions for print and digital use, along with a brand specification sheet outlining approved logo variations, colours, and fonts. All final artwork would be provided in a range of standard file formats and would be available for ongoing municipal use.

Also included was a proposal for a monthly subscription for support during the rollout of the new branding following the completion of the project. For a nominal fee the firm will provide 3-6 months of ongoing support that includes design concepts and support for different applications that arise during implementation. This service would be considered under a separate contract. Staff anticipate there being value in the continued availability of services that this would provide, and so have made an allowance in the total budget number to accommodate this. Discretion of the CAO will be used as to if or for how long the service would be maintained.

BUDGET IMPACT

In addition to the cost of the quotation, there will be costs associated with implementing a new brand identity and logo.

Phased implementation for consumable items such as letterhead, cheques, envelopes etc will be used, to not waste goods already purchased. As replacements for these items are ordered, the updated branding will be applied.

For fleet branding and other signage, some savings may be available through updating branding with the use of high quality vinyl decals. This would be standard to fleet applications, but could be applied to existing signage as well to avoid the cost of replacing a still serviceable entrance, landfill or cemetery sign before complete replacement is needed.

The cost of implementation of the updated brand in the Municipalities digital assets is expected to be minimal, amounting only to staff time spent in the application of the updated assets.

The estimates in the table below were arrived at using the costs of past purchases of the items listed ranging from 2018 to 2024, inflated to provide estimated 2026 costs. The proposed cost column represents the cost of the approach laid out above, while the full replacement column represents the estimated cost of the full replacement of all signage and other branded physical assets in the Municipality.

	Qty	Proposed	Full Replacement
Fleet	30	\$ 750.00	\$ 750.00
Entrance Signs	15	\$ 375.00	\$ 12,750.00
Cemetery Signs	5	\$ 100.00	\$ 2,450.00
Park Signs	2	\$ 40.00	\$ 860.00
Landfill Signs	2	\$ 40.00	\$ 750.00
	Total	\$1,305.00	\$ 17,560.00

ATTACHMENTS

None.

OTHERS CONSULTED

None.

Respectfully submitted,



Trevor Hallam,
CAO/Clerk

Municipality of Morris-Turnberry Policing Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
<u>Expenditures</u>							
OPP Contract							
Current Year Costs	473,142.00	478,534	354,078.00	478,534.00	-	532,611	54,077
Prior Year Adjustment	13,578.00	(6,428)	-	(6,428.00)	-	41,238	47,666
OPP Billing Model Reduction	-	-	-	-	-	(49,811)	(49,811)
Huron OPP Detachment Board	797.96	2,405	-	2,405.00	-	2,405	-
Total Costs	487,517.96	474,511	354,078.00	474,511.00	-	526,443	51,932
Contributions to Reserves:							
Policing Reserve	12,880.68	16,428	10,000.00	19,735.37	3,307.37	18,573	2,145
Total Contributions to Reserves	12,880.68	16,428	10,000.00	19,735.37	3,307.37	18,573	2,145
Total Policing Expenditures	500,398.64	490,939	364,078.00	494,246.37	3,307.37	545,016	54,077
<u>Revenues</u>							
Operational Revenues:							
OPP Credits	3,682.64	-	2,323.37	3,307.37	3,307.37	-	-
Total Operational Revenues	3,682.64	-	2,323.37	3,307.37	3,307.37	-	-
Grants Revenue:							
Court Security Grant	1,139.00	1,139	351.00	1,139.00	-	1,139	-
Total Grant Revenue	1,139.00	1,139	351.00	1,139.00	-	1,139	-
Reserve Revenue:							
Policing Reserve	13,578.00	-	-	-	-	-	-
Total of Reserve Revenue	13,578.00	-	-	-	-	-	-
Total Policing Revenue	18,399.64	1,139	2,674.37	4,446.37	3,307.37	1,139	-
Total Expenditures	500,398.64	490,939	364,078.00	494,246.37	3,307.37	545,016	54,077
Net Cost To Municipality	481,999.00	489,800	361,403.63	489,800.00	-	543,877	54,077

Municipality of Morris-Turnberry							
Fire Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
Fire Expenditures							
<u>Huron East Fire</u>							
Huron East - Operating Levy	99,504.00	173,741	173,741.00	173,741.00	-	221,667	47,926
Huron East - Capital - Equipment	150,333.77	22,300	24,570.00	24,570.00	2,270.00	24,075	1,775
Huron East - Prior Year Operations Rec (2022,2023,2024)	-	-	33,071.81	33,071.81	33,071.81	-	-
Huron East - Prior Year Capital Rec (2022,2023,2024)	-	-	3,316.04	3,316.04	3,316.04	-	-
Huron East - Capital - Hall & Parking Lot	156,306.00	-	-	-	-	-	-
Huron East - Fire Calls	6,958.09	10,000	-	10,000.00	-	10,000	-
<u>North Huron Fire</u>							
North Huron - Contract	232,294.76	233,656	233,655.95	233,655.95	(0.05)	290,000	56,344
North Huron - Capital	50,970.00	124,164	124,164.00	124,164.00	-	-	(124,164)
North Huron - Fire Calls	51,996.26	40,000	25,082.27	35,082.27	(4,917.73)	40,000	-
North Huron - Fire Hydrant Charge	2,600.00	3,300	2,600.00	2,600.00	(700.00)	2,600	(700)
MT Community Safety Assessment	14,134.46	-	-	-	-	-	-
Mutual Aid Fees	624.75	670	665.95	665.95	(4.05)	670	-
Total Operating Expenditures	765,722.09	607,831	620,867.02	640,867.02	33,036.02	589,012	(18,819)
Contributions to Reserves:	120,000.00	250,000	-	255,621.83	5,621.83	250,000	-
Total Contributions to Reserves	120,000.00	250,000	-	255,621.83	5,621.83	250,000	-
Total Fire Expenditures	885,722.09	857,831	620,867.02	896,488.85	38,657.85	839,012	(18,819)
Revenues							
Operational Revenues:							
HE Fire Levy Rebate - Prior Year	-	-	-	-	-	-	-
Unauthorized Burning Recoveries	1,577.49	-	-	-	-	-	-
Fire Marque Recoveries	661.00	-	-	-	-	-	-
Total Operational Revenues	2,238.49	-	-	-	-	-	-
Reserve Revenue:							
Funds for Annual Deficit	6,010.37	-	-	-	-	-	-
Funds for Prior Period Reconciliation	-	-	-	36,387.85	36,387.85	-	-
Funds for Community Safety Assessment	14,134.46	-	-	-	-	-	-
Funds for Capital Equipment	201,303.77	146,464	-	148,734.00	2,270.00	24,075	(122,389)
Funds for Fire Hall Expansion	156,306.00	-	-	-	-	-	-
Total of Reserve Revenue	377,754.60	146,464	-	185,121.85	38,657.85	24,075	(122,389)
Total Fire Revenues	379,993.09	146,464	-	185,121.85	38,657.85	24,075	(122,389)
Total Fire Expenditures	885,722.09	857,831	620,867.02	896,488.85	38,657.85	839,012	(18,819)
Net Cost to the Municipality	505,729.00	711,367	620,867.02	711,367.00	-	814,937	103,570

Municipality of Morris-Turnberry							
Animal Control							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
<u>Expenditure</u>							
Animal Control	8,411.49	16,400	9,430.23	12,180.23	(4,219.77)	14,700	(1,700)
Dog Counter	-	10,000	-	-	(10,000.00)	10,000	-
Coyote Compensation	800.00	1,000	1,300.00	1,300.00	300.00	1,000	-
Livestock Claims	7,003.12	2,500	9,852.75	9,852.75	7,352.75	2,500	-
Contribution to Animal Control Reserve	7,603.51	-	-	499.77	499.77	-	-
Total Animal Control Expenses	23,818.12	29,900	20,582.98	23,832.75	(6,067.25)	28,200	(1,700)
<u>Revenues</u>							
Dog Tags	12,065.00	18,000	11,330.00	11,330.00	(6,670.00)	18,000	-
Coyote Compensation	800.00	1,000	1,300.00	1,300.00	300.00	1,000	-
Livestock Claims Revenue	7,253.12	2,500	10,302.75	10,302.75	7,802.75	2,500	-
Revenue from Animal Control Reserve	-	7,500	-	-	(7,500.00)	6,700	(800)
Total Operational Revenues	20,118.12	29,000	22,932.75	22,932.75	(6,067.25)	28,200	(800)
Net Cost To Municipality	3,700.00	900	(2,349.77)	900.00	-	-	(900)

Municipality of Morris-Turnberry							
Cross Border Utilities							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
<u>Expenses</u>							
North Huron - Water & Sewer	42,923.08	51,000.00	61,314.12	69,314.12	18,314.12	51,360	360
Huron East - Water & Sewer	80,895.60	80,900.00	80,895.60	80,895.60	(4.40)	80,900	-
Total Cross Border Utilities	123,818.68	131,900.00	142,209.72	150,209.72	18,309.72	132,260	360
<u>Revenues</u>							
Cross Border - NH Water & Sewer	42,923.08	51,000.00	61,314.12	69,314.12	18,314.12	51,360	360
Cross Border - HE Water & Sewer	80,895.60	80,900.00	64,604.70	80,895.60	(4.40)	80,900	-
Total Operational Revenues	123,818.68	131,900.00	125,918.82	150,209.72	18,309.72	132,260	360
Net Cost To Municipality	-	-	16,290.90	-	-	-	-

Municipality of Morris-Turnberry Grants & Sponsorships Budget							
			December 2			DRAFT	
	2024 Actual	2025 Budget	2025 Actual	2025 Projections	2025 Variance	2026 Budget	2026 Variance
Belgrave, Blyth and Brussels School Fair	500.00	500	500.00	500.00	-	500	-
Howick - Turnberry Fair	500.00	500	500.00	500.00	-	500	-
Brussels Agricultural Society	500.00	500	500.00	500.00	-	500	-
Huron County Plowmen's Association	125.00	150	125.00	125.00	(25.00)	125	(25)
Belgrave Playground Equipment	1,000.00	2,000	2,000.00	2,000.00	-	-	(2,000)
Remembrance Day Wreaths - Wingham	80.00	80	100.00	100.00	20.00	100	20
Remembrance Day Wreaths - Brussels	90.00	90	100.00	100.00	10.00	100	10
Disney Sign Request	-	-	-	-	-	1,000	1,000
FE Madill SS - Commencement Awards	750.00	750	750.00	750.00	-	750	-
Huron East Cemetery Plot Grant	9,356.00	9,356	10,027.60	10,027.60	671.60	9,952	596
PY Huron East Cemetery Plot Grant Reconciliation		-	(11,277.59)	(11,277.59)	(11,277.59)	-	-
Wingham & District Professional Recruitment	5,184.00	5,184	5,184.00	5,184.00	-	5,184	-
Early Investments in Education (NWMO)	750.00	48,500	-	-	(48,500.00)	48,500	-
Vance Foundation - WGCC Upgrades	117,375.00	-	-	-	-	-	-
Total Grant Payments	136,210.00	67,610	8,509.01	8,509.01	(59,100.99)	67,211	(399)
Contributions to Reserves:							
Early Investments in Education (NWMO)	25,000.00	-	-	-	-	-	-
Vance Foundation - WGCC Upgrades	-	-	-	-	-	-	-
Cemetery Reserve	-	-	-	10,605.99	10,605.99	-	-
Total Contributions to Reserves	25,000.00	-	-	10,605.99	10,605.99	-	-
Total Grants Expenditures	161,210.00	67,610	8,509.01	19,115.00	(48,495.00)	67,211	(399)

Municipality of Morris-Turnberry Grants & Sponsorships Budget							
			December 2			DRAFT	
	2024 Actual	2025 Budget	2025 Actual	2025 Projections	2025 Variance	2026 Budget	2026 Variance
Revenues							
Operational Revenues:	-	-	-	-	-	-	-
Total Operational Revenues	-	-	-	-	-	-	-
Grants Revenue:							
Early Investments in Education (NWMO)	25,000.00	-			-	-	-
Total Grant Revenue	25,000.00	-	-	-	-	-	-
Reserve Revenue:							
Early Investments in Education (NWMO)	750.00	48,500	-	-	(48,500.00)	48,500	-
Vance Foundation - WGCC Upgrades	117,375.00	-	-	-	-	-	-
Total of Reserve Revenue	118,125.00	48,500	-	-	(48,500.00)	48,500	-
Total Revenues	143,125.00	48,500	-	-	(48,500.00)	48,500	-
Total Grant Expenditures	161,210.00	67,610	8,509.01	19,115.00	(48,495.00)	67,211	(399)
Net Cost to the Municipality	18,085.00	19,110	8,509.01	19,115.00	5.00	18,711	(399)

Municipality of Morris-Turnberry							
Recreation Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
Support:							
Belgrave Recreation	6,242.00	6,242	6,242.00	6,242.00	-	6,242	-
Operations Grant for Bluevale CC	2,040.00	2,040	2,040.00	2,040.00	-	2,040	-
North Huron - NHWCC - Arena	34,488.00	17,626	17,626.00	17,626.00	-	33,247	15,621
North Huron - NHWCC - Pool	34,066.00	44,063	44,063.00	44,063.00	-	44,063	-
North Huron - Blyth - Arena	17,545.00	19,832	19,832.00	19,832.00	-	27,330	7,498
Total Recreation Grants	94,381.00	89,803	89,803.00	89,803.00	-	112,922	23,119
Commitments:							
Belmore CC (Howick Twp.)	3,471.32	4,000	3,476.03	3,476.03	(523.97)	4,000	-
Belmore CC (Howick Twp.) Roof Loan	-	83,000	-	-	(83,000.00)	-	(83,000)
BMGCC Operating Levy	101,744.00	117,116	109,094.00	117,116.00	-	100,969	(16,147)
BMGCC Capital	45,329.00	41,220	35,003.00	41,220.00	-	-	(41,220)
BMG Pool Capital	9,400.00	9,000	9,000.00	9,000.00	-	-	(9,000)
BMG Parks Captial	4,371.00	10,000	10,000.00	10,000.00	-	-	(10,000)
BMGCC Renovations	-	-	-	-	-	-	-
BMG Prior Period Reconciliations	-	-	(4,820.54)	(4,820.54)	(4,820.54)	-	-
Bluevale Dam Maintenance	-	500	359.13	359.13	(140.87)	500	-
Total Rec Commitments	164,315.32	264,836	162,111.62	176,350.62	(88,485.38)	105,469	(159,367)
Bluevale Hall & Community Committee:							
Bluevale Hall - Chairlift Maint & Licence	961.50	1,000	1,034.50	1,034.50	34.50	1,100	100
Bluevale Hall - Pest Control	-	750	610.42	732.54	(17.46)	750	-
Bluevale Hall - Misc Expenses	95.11	100	-	-	(100.00)	100	-
Bluevale Hall Roof Replacement	-	-	47,471.04	47,471.04	47,471.04	-	-
COVID - Support	-	-	-	-	-	-	-
Hall Rentals Paid to BCC	3,850.00	3,500	2,610.00	4,110.00	610.00	4,000	500
Total Bluevale Hall & BCC	4,906.61	5,350	51,725.96	53,348.08	47,998.08	5,950	600
Contributions to Reserves:							
Recreation Reserve	20,415.07	20,000	20,000.00	25,568.16	5,568.16	35,000	15,000
Total Contributions to Reserves	20,415.07	20,000	20,000.00	25,568.16	5,568.16	35,000	15,000
Total Recreation Expenditures	284,018.00	379,989	323,640.58	345,069.86	(34,919.14)	259,341	(120,648)

Municipality of Morris-Turnberry							
Recreation Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
Revenues							
Operational Revenues:							
Hall Rentals Collected for BCC	3,850.00	3,500	3,560.00	4,110.00	610.00	4,000	500
Bluevale Community Committee - Roof				15,824.00			
Total Operational Revenues	3,850.00	3,500	3,560.00	19,934.00	610.00	4,000	500
Grant Revenue:							
	-	-	-	-	-	-	-
Total Grant Revenue	-	-	-	-	-	-	-
Reserve Revenue:							
COVID Safe Start Reserve	-	-	-	-	-	-	-
Recreation Reserve - BMG	59,100.00	143,220	-	60,220.00	(83,000.00)	-	(143,220)
Recreation Reserve - Bluevale Hall	-	-	-	31,647.04			
BMG Renovation Reserve	-	-	-	-	-	-	-
Total of Reserve Revenue	59,100.00	143,220	-	91,867.04	(83,000.00)	-	(143,220)
Total Recreation Revenues	62,950.00	146,720	3,560.00	111,801.04	(82,390.00)	4,000	(142,720)
Total Recreation Expenditures	284,018.00	379,989	323,640.58	345,069.86	(34,919.14)	259,341	(120,648)
Net Cost to the Municipality	221,068.00	233,269	320,080.58	233,268.82	(0.18)	255,341	22,072

Municipality of Morris-Turnberry							
Belgrave Development Budget							
			December 2			DRAFT	
	2024	2025	2025	2025	2025	2026	2026
	Actual	Budget	Actual	Projections	Variance	Budget	Variance
Belgrave Development Expenses:							
<u>Development Costs:</u>							
Servicing (Rds., Hydro, Water)	7,987.84	142,000	-	-	(142,000.00)	142,000	-
Total Carrying & Development Costs	7,987.84	142,000	-	-	(142,000.00)	142,000	-
Loan Payments:							
Infrastructure Ontario Loan Payments	64,930.44	64,929	32,504.52	64,929.00	-	64,928	(1)
Total Loan Payments	64,930.44	64,929	32,504.52	64,929.00	-	64,928	(1)
Contribution to Reserves							
Development Reserve	-	-	-	-	-	-	-
Total Contributions to Reserve	-	-	-	-	-	-	-
Total Expenses	72,918.28	206,929	32,504.52	64,929.00	(142,000.00)	206,928	(1)
Revenues:							
Total Operating & Loan Revenue	-	-	-	-	-	-	-
Reserve Revenue							
Development Reserve	-	-	-	-	-	-	-
Dev Reserve - Future Loan Payments	64,930.44	64,929	-	64,929.00	-	64,928	(1)
Dev Reserve - Future Capital Work	7,987.84	142,000	-	-	(142,000.00)	142,000	-
Total Reserve Revenue	72,918.28	206,929	-	64,929.00	(142,000.00)	206,928	(1)
Total Revenues	72,918.28	206,929	-	64,929.00	(142,000.00)	206,928	(1)
Total Expenditures	72,918.28	206,929	32,504.52	64,929.00	(142,000.00)	206,928	(1)
Net Cost to Municipality	-	-	32,504.52	-	-	-	-

Municipality of Morris-Turnberry							
Assessment Roll Change							
Start of Year Assessment Comparison							
	2021	2022	2023	2024	2025	2026	%
	Returned	Returned	Returned	Returned	Returned	Returned	Assessment
	Assessment	Assessment	Assessment	Assessment	Assessment	Assessment	Change
	(taxable portion)	New & Growth					
Res & Farm await Dev	285,390,362	287,367,762	296,839,862	289,105,062	301,873,758	305,624,562	1.243%
Farmlands	755,732,738	761,127,038	760,037,338	772,125,538	770,186,307	773,552,538	0.437%
Farmlands 1	186,000	186,000	188,000	188,000	188,000	188,000	0.000%
Managed Forest	5,396,000	5,797,900	5,609,400	5,759,100	5,799,400	6,356,500	9.606%
Pipeline	2,410,000	2,420,000	2,438,000	2,447,000	2,466,000	2,421,000	-1.825%
<u>Commercial</u>							
Occupied	26,079,300	28,625,800	30,847,000	32,465,300	35,339,000	35,887,000	1.551%
Vacant & Excess	690,400	548,400	548,400	548,400	548,400	548,400	0.000%
<u>Industrial</u>							
Occupied	8,667,000	9,473,300	9,200,300	10,252,700	10,245,400	10,991,600	7.283%
Vacant & Excess	1,113,100	1,113,100	1,113,100	1,113,100	1,037,100	694,100	-33.073%
Large Industrial	3,663,900	3,663,900	3,663,900	3,663,900	3,663,900	3,663,900	0.000%
Aggregate Extraction	-	-	-	-	1,277,900	1,143,500	-10.517%
Taxable total	1,089,328,800	1,100,323,200	1,110,485,300	1,117,668,100	1,132,625,165	1,141,071,100	0.746%
In lieu properties	899,100	899,100	905,100	905,100	908,100	908,100	0.331%
Landfill PIL	212,100	212,100	212,100	212,100	212,100	212,100	0.000%
Exempt properties	16,276,600	16,915,300	16,004,800	35,793,000	36,421,235	36,512,300	1.755%
Total	1,106,716,600	1,118,349,700	1,127,607,300	1,154,578,300	1,170,166,600	1,178,703,600	0.730%
							from 2025

		DRAFT	Municipality of Morris-Turnberry					
			Tax Rates					
			FOR THE YEAR		2026			
			2026	2026	2026	2026		
			Municipal	County	Education	Total		
	Residential							
RT	Occupied		0.01039957	0.00541653	0.00153000	0.01734610		
R1	Farm Awaiting Develop		0.00259989	0.00135413	0.00038250	0.00433652		
FT	Farmland		0.00259989	0.00135413	0.00038250	0.00433652		
TT	Managed Forest		0.00259989	0.00135413	0.00038250	0.00433652		
	Commercial							
CT	Occupied		0.01143953	0.00595818	0.00880000	0.02619771		
C7	Small Scale on Farm Business		0.00285988	0.00148955	0.00220000	0.00654943		
CU	Excess Land		0.01143953	0.00595818	0.00880000	0.02619771		
CX	Vacant Land		0.01143953	0.00595818	0.00880000	0.02619771		
	Industrial							
IT	Occupied		0.01143953	0.00595818	0.00880000	0.02619771		
IH	Occupied, Shared PIL		0.01143953	0.00595818	0.00980000	0.02719771		
IU	Excess Land		0.01143953	0.00595818	0.00880000	0.02619771		
IX	Vacant Land		0.01143953	0.00595818	0.00880000	0.02619771		
IJ	Vacant Land, Shared PIL		0.01143953	0.00595818	0.00980000	0.02719771		
LT	Large Industrial		0.01143953	0.00595818	0.00880000	0.02619771		
VT	Aggregate Extraction		0.00930842	0.00484821	0.00511000	0.01926663		
PT	Pipeline		0.00727970	0.00379157	0.00458716	0.01565843		
		Average Single Family Home in MT			\$226,031	\$3,744.90	approximate 2025 Taxes	
		0.00% 2025 Est. Residential Assessment Growth						
		2025 Est Residential Property Assessed at:			\$226,031	\$0.00	Increase from assessment	
		4.70% 2025 Property Tax Blended Rate increase				\$175.85	Increase from Rate Change	
						\$175.85	Total Increase	
						\$3,920.75	Approx. 2026 Property Taxes	
						4.70%	Total Increase	

DRAFT		2026	Municipal Rates						
		Assessment	Tax Ratio	% of Full Rate	Weighted Ratio	Weighted Assessment	Tax Rate	Proof of Tax	
Residential									
RT	Occupied	305,624,562	1.00	100%	1.00	305,624,562	0.01039957	3,178,364.03	
R1	Farm Awaiting Develop	188,000	1.00	25%	0.25	47,000	0.00259989	488.78	
FT	Farmland	773,552,538	0.25	100%	0.25	193,388,135	0.00259989	2,011,151.51	
TT	Managed Forest	6,356,500	0.25	100%	0.25	1,589,125	0.00259989	16,526.20	
Commercial									
CT	Occupied	35,840,100	1.10	100%	1.10	39,424,110	0.01143953	409,993.90	
C7	Small Scale on Farm Business	46,900	1.10	25%	0.28	12,898	0.00285988	134.13	
CU	Excess Land	64,900	1.10	100%	1.10	71,390	0.01143953	742.43	
CX	Vacant Land	483,500	1.10	100%	1.10	531,850	0.01143953	5,531.01	
Industrial									
IT	Occupied	10,991,600	1.10	100%	1.10	12,090,760	0.01143953	125,738.74	
IH	Occupied, Shared PIL	174,900	1.10	100%	1.10	192,390	0.01143953	2,000.77	
IU	Excess Land	261,600	1.10	100%	1.10	287,760	0.01143953	2,992.58	
IX	Vacant Land	432,500	1.10	100%	1.10	475,750	0.01143953	4,947.60	
IJ	Vacant Land, Shared PIL	3,400	1.10	100%	1.10	3,740	0.01143953	38.89	
LT	Large Industrial	3,663,900	1.10	100%	1.10	4,030,290	0.01143953	41,913.29	
VT	Aggregate Extraction	1,143,500	0.895077	100%	0.90	1,023,521	0.00930842	10,644.18	
PT	Pipeline	2,421,000	0.70	100%	0.70	1,694,700	0.00727970	17,624.15	
Total		1,141,249,400				560,487,980		5,828,832.19	
						To collect:	\$5,828,833		
						<i>2025 Budgeted Tax Revenue</i>	<i>\$5,338,641</i>		
						2026 Additional Tax Revenue	\$490,192	9.18%	
							Levy Increase		
		<u>Residential Rate</u>							
		2021 Municipal Tax Rate			0.00786343	1.96%	Increase		
		2022 Municipal Tax Rate			0.00843720	7.30%	Increase		
		2023 Municipal Tax Rate			0.00883724	4.74%	Increase		
		2024 Municipal Tax Rate			0.00916264	3.68%	Increase		
		2025 Municipal Tax Rate			0.00962157	5.01%	Increase		
		2026 Municipal Tax Rate			0.01039957	8.09%	Increase		

		2025 County Rates						
		Assessment	Tax Ratio	% of Full Rate	Weighted Ratio	Weighted Assessment	Tax Rate	Proof of Tax
Residential								
RT	Occupied	305,624,562	1.00	100%	1.00	305,624,562	0.00541653	1,655,424.61
R1	Farm Awaiting Develop	188,000	0.25	100%	0.25	47,000	0.00135413	254.58
FT	Farmland	773,552,538	0.25	100%	0.25	193,388,135	0.00135413	1,047,490.70
TT	Managed Forest	6,356,500	0.25	100%	0.25	1,589,125	0.00135413	8,607.53
Commercial								
CT	Occupied	35,840,100	1.10	100%	1.10	39,424,110	0.00595818	213,541.77
C7	Small Scale on Farm Business	46,900	1.10	25%	0.28	12,898	0.00148955	69.86
CU	Excess Land	64,900	1.10	100%	1.10	71,390	0.00595818	386.69
CX	Vacant Land	483,500	1.10	100%	1.10	531,850	0.00595818	2,880.78
Industrial								
IT	Occupied	10,991,600	1.10	100%	1.10	12,090,760	0.00595818	65,489.93
IH	Occupied, Shared PIL	174,900	1.10	100%	1.10	192,390	0.00595818	1,042.09
IU	Excess Land	261,600	1.10	100%	1.10	287,760	0.00595818	1,558.66
IX	Vacant Land	432,500	1.10	100%	1.10	475,750	0.00595818	2,576.91
IJ	Vacant Land, Shared PIL	3,400	1.10	100%	1.10	3,740	0.00595818	20.26
LT	Large Industrial	3,663,900	1.10	100%	1.10	4,030,290	0.00595818	21,830.18
VT	Aggregate Extraction	1,143,500	0.895077	100%	0.90	1,023,521	0.00484821	5,543.93
PT	Pipeline	2,421,000	0.70	100%	0.70	1,694,700	0.00379157	9,179.39
Total		1,141,249,400				560,487,980		3,035,897.87
		Residential Rate						
		2021 County Tax Rate			0.00460558	0.77% Increase		
		2022 County Tax Rate			0.00470373	2.13% Increase		
		2023 County Tax Rate			0.00500913	6.49% Increase		
		2024 County Tax Rate			0.00523593	4.53% Increase		
		2025 County Tax Rate			0.00541653	3.45% Increase		

		2026	Education Rates						
		Assessment	Tax Ratio	% of Full Rate	Weighted Ratio	Weighted Assessment	Tax Rate	Proof of Tax	
Residential									
RT	Occupied	305,624,562	1.00	100%	1.00	305,624,562	0.00153000	467,605.58	
R1	Farm Awaiting Develop	188,000	0.25	100%	0.25	47,000	0.00038250	71.91	
FT	Farmland	773,552,538	0.25	100%	0.25	193,388,135	0.00038250	295,883.85	
TT	Managed Forest	6,356,500	0.25	100%	0.25	1,589,125	0.00038250	2,431.36	
Commercial									
CT	Occupied	35,840,100	1.00	100%	1.00	35,840,100	0.00880000	315,392.88	
C7	Small Scale on Farm Business	46,900	1.00	25%	0.25	11,725	0.00220000	103.18	
CU	Excess Land	64,900	1.00	100%	1.00	64,900	0.00880000	571.12	
CX	Vacant Land	483,500	1.00	100%	1.00	483,500	0.00880000	4,254.80	
Industrial									
IT	Occupied	10,991,600	1.00	100%	1.00	10,991,600	0.00880000	96,726.08	
IH	Occupied, Shared PIL	174,900	1.00	100%	1.00	174,900	0.00980000	1,714.02	
IU	Excess Land	261,600	1.00	100%	1.00	261,600	0.00880000	2,302.08	
IX	Vacant Land	432,500	1.00	100%	1.00	432,500	0.00880000	3,806.00	
IJ	Vacant Land, Shared PIL	3,400	1.00	100%	1.00	3,400.00	0.00980000	33.32	
LT	Large Industrial	3,663,900	1.00	100%	1.00	3,663,900	0.00880000	32,242.32	
VT	Aggregate Extraction	1,143,500	1.00	100%	1.00	1,143,500	0.00511000	5,843.29	
PT	Pipeline	2,421,000	0.70	100%	0.70	1,694,700	0.00458716	11,105.51	
Total		1,141,249,400				555,415,147		1,240,087.30	
		Residential Rate							
		2021 Education Rate			0.00153000	0.000%	No Change		
		2022 Education Rate			0.00153000	0.000%	No Change		
		2023 Education Rate			0.00153000	0.000%	No Change		
		2024 Education Rate			0.00153000	0.000%	No Change		
		2025 Education Rate			0.00153000	0.000%	No Change		

Municipality of Morris-Turnberry									
Streetlight Budget									
			December 2				DRAFT		
	2024	2025	2025	2025	2025		2026	2026	
	Actual	Budget	Actual	Projections	Variance		Budget	Variance	
Expenses:									
Hydro	12,378.03	12,500	10,665.13	12,571.12	71.12		12,900	400	
Repairs & Maintenance	1,026.27	1,500	424.09	924.09	(575.91)		1,500	-	
Brussels (HE) Streetlights	719.61	590	663.59	663.59	73.59		710	120	
Jane St Extention		3,000	4,082.72	4,082.72	1,082.72		-	(3,000)	
Reserve:									
Contribution to Reserve	11,620.68	10,000	-	10,345.26	345.26		9,000	(1,000)	
Total Expenditures	25,744.59	27,590	15,835.53	28,586.78	996.78		24,110	(3,480)	
Revenues:									
MT Ratepayers	24,497.86	23,400	23,281.75	23,263.56	(136.44)		22,800	(600)	
MT Ratepayers in Brussels	634.26	590	634.26	634.26	44.26		710	120	
Wescast Streetlights	156.24	150	117.18	156.24	6.24		150	-	
North Huron - Belgrave	456.23	450	-	450.00	-		450	-	
Streetlight Reserve - Jane St	-	3,000	-	4,082.72	1,082.72		-	(3,000)	
Total Revenues	25,744.59	27,590	24,033.19	28,586.78	996.78		24,110	(3,480)	
Net Cost to Municipality	-	-	(8,197.66)	-	-		-	-	

**Municipality of Morris Turnberry
Reserves**

	2025 Opening Balance	Projected 2025 Contributions	Projected 2025 Withdrawals	Projected 2025 Closing Balance	DRAFT 2026 Budgeted Contributions	DRAFT 2026 Budgeted Withdrawals	DRAFT 206 Budgeted Closing Balance
Working:							
General Reserve	463,035.46	184,084.54		647,120.00	25,000	(38,000)	634,120.00
Ratepayer Benefit	176,400.00		(58,800.00)	117,600.00		(58,800)	58,800.00
LT Staffing Reserve	100,000.00	10,000.00		110,000.00	10,000		120,000.00
Health & Safety Reserve	8,400.00	400.00		8,800.00	4,400		13,200.00
Cannabis Funds	18,579.00			18,579.00			18,579.00
COVID - Safe Start Funds	61,977.94			61,977.94		(5,000)	56,977.94
Investments:	250,000.00			250,000.00			250,000.00
Health Benefit:	11,425.00			11,425.00			11,425.00
Landfill:							
Turnberry Ward Landfill	5,950.00			5,950.00			5,950.00
Morris Ward Landfill	125,749.63	28,803.57		154,553.20	27,600		182,153.20
MT Perpetual Care	111,501.96	10,000.00		121,501.96	10,000	(10,000)	121,501.96
HE Closure Reserve	21,547.59	2,481.70		24,029.29	2,500		26,529.29
Curbside Program	11,835.61	1,440.71		13,276.32	153		13,429.32
Recreation:	142,190.64	29,058.39	(91,867.04)	79,381.99	37,300		116,681.99
Grants:	-			-			-
Leland & Thora Vance Fund	-			-			-
Roads:	282,326.99	165,700.00		448,026.99	25,700		473,726.99
Paving	-	30,500.00		30,500.00	-	(30,500)	-
Bridges & Culverts	1,046,094.10	571,049.58	(374,676.22)	1,242,467.46	789,900	(37,000)	1,995,367.46
Equipment	613,075.20	623,820.26	(274,288.24)	962,607.22	525,000	(1,225,524)	262,083.22
Stormwater	-			-	51,200		51,200.00
Winter Damage - Gravel Reserve	50,000.00	-		50,000.00	-		50,000.00
Asset Management	180,370.44	50,300.00		230,670.44	50,300	(13,000)	267,970.44
Canada Community Building Fund	-	84,500.00		84,500.00		(84,500)	-
Fire:	375,823.75	268,779.62	(185,121.85)	459,481.52	264,200	(24,075)	699,606.52
Policing:	30,535.74	19,735.37		50,271.11	18,573		68,844.11
Animal Control Reserve:	7,603.51	499.77		8,103.28		(6,700)	1,403.28
Building Department:							
Accumulated Surplus	31,522.99			31,522.99		(10,000)	21,522.99
Vehicle Replacement	40,000.00	10,000.00		50,000.00	10,000		60,000.00
Drainage Department:	-			-			-
Development:							
Cullen Reserve	20,623.00			20,623.00			20,623.00
Development Reserve	24,915.15			24,915.15			24,915.15
Belgrave Development - Loan	714,133.81		(64,929.00)	649,204.81		(64,928)	584,276.81
Belgrave Dev. - Future Cap Work	142,012.16			142,012.16		(142,000)	12.16
Education:							
Belgrave, Blyth & Brussels School Fair	10,000.00			10,000.00			10,000.00
School Award	11,926.60			11,926.60			11,926.60
Ross Nicholson 140th	4,020.00			4,020.00			4,020.00
Early Investment in Education	48,500.00			48,500.00		(48,500)	-
Physician Recruitment:	8,845.00			8,845.00			8,845.00
Cemetery:	27,199.54	10,605.99		37,805.53			37,805.53
Parks:							
Parks Reserve	12,400.79	7,500.00		19,900.79	7,500		27,400.79
Belgrave Kinsmen Park	26,336.64			26,336.64			26,336.64
Patton Park	5,042.00			5,042.00			5,042.00
Belgrave Water System:	254,576.87	75,572.15	(219,165.50)	110,983.52	74,144	(27,000)	158,127.52
BWS - Asset Management	44,984.00	6,135.00		51,119.00	6,135		57,254.00
Streetlights:	104,372.13	13,786.26	(4,082.72)	114,075.67	11,900		125,975.67
Total Reserves	5,625,833.24	2,204,752.91	(1,272,930.57)	6,557,655.58	1,951,505	(1,825,527)	6,683,633.58



CORPORATION OF THE MUNICIPALITY OF MORRIS-TURNBERRY

BY-LAW NO. 04-2026

Being a by-law to confirm the proceedings of the Council of the Corporation of the Municipality of Morris-Turnberry, for its meeting held on January 27, 2026.

WHEREAS Section 9 of the *Municipal Act 2001, S.O. 2001, c. 25* provides that a municipality has the capacity, rights, powers and privileges of a natural person for the purpose of exercising its authority under this or any other Act;

AND WHEREAS Section 5 (3) of the *Municipal Act 2001, S.O. 2001, c. 25* provides that a municipal power, including a municipality's capacity, rights, powers and privileges under Section 9, shall be exercised by by-law unless the municipality is specifically authorized to do otherwise;

AND WHEREAS it is deemed expedient that the proceedings of the Council of the Corporation of the Municipality of Morris-Turnberry for the January 27, 2026, meeting be confirmed and adopted by By-law;

NOW THEREFORE, the Council of the Corporation of the Municipality of Morris-Turnberry enacts as follows:

1. The action of the Council of the Corporation of the Municipality of Morris-Turnberry at its meeting held on January 27, 2026, in respect of each recommendation contained in the Minutes and each motion and resolution passed and other action taken by the Council of the Corporation of the Municipality of Morris-Turnberry at the meeting, is hereby adopted and confirmed as if all such proceedings were expressly embodied in this By-Law; and
2. The Mayor and proper officials of the Corporation of the Municipality of Morris-Turnberry hereby authorize and direct all things necessary to give effect to the action of the Council to the Corporation of the Municipality of Morris-Turnberry referred to in the preceding section thereof;
3. The Mayor and CAO/Clerk are authorized and directed to execute all documents necessary in that behalf and to affix thereto the Seal of the Corporation.

Read a FIRST and SECOND time, January 27, 2026

Read a THIRD time and FINALLY PASSED, January 27, 2026

Mayor, Jamie Heffer

Clerk, Trevor Hallam