

2026 DRAFT BUDGET

Salaries and Benefits

	Budget 2024	Budget 2025	2026 Draft Budget	Change 2026 to 2025
Salaries	6,227,757.00	6,916,303.00	7,412,170.00	495,867.00
Benefits	1,917,961.00	2,088,396.00	2,309,350.64	220,954.64
	8,145,718.00	9,004,699.00	9,721,520.64	716,821.64

2026 Increase details

	Salaries	Benefits	Total
Non-Union - CPI 2.95%	163,510	49,222	212,732
Union - CPI 2.95% at May 1, 2026	31,750	7,144	38,894
Council remuneration	4,705	340	5,045
Election	6,000	401	6,401
Fire - decrease in training to meet requirements	-	22,500 -	5,060 -
Fire - Added Mental Health Support training - grant funded	9,606		9,606
Collective Agreement Negotiations Impact	79,976	23,993	103,969
Childcare-Increase to full level of service	30,725	12,218	42,943
Early ON - Added hours as received additional funding	6,000		6,000
Recreation-Increase Student Hours	5,065	886	5,951
			-
Proposed Staff Changes			
Additional Building Inspector	77,350	27,919	105,269
Add - Contract staff for Clerk's department	34,225	10,305	44,530
Transition of Admin Assistant to Clerk (Mat Leave Overlap)	2,113	675	2,788
Other			
Overtime estimates, benefit rate changes, change in accrual	3,464	81,128	84,592
Wage grid step movements	63,878	11,784	75,662
	495,867	220,955	716,822

Blue = update from forecast

**Town of Goderich
2026 Budget**

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Salaries	Draft Budget 2026	Budget 2025
1010 Council	155,114.00	146,338.00
1020 Administration	1,190,725.00	1,115,536.00
1040 Health & Safety	64,068.00	62,227.00
1050 Election	6,000.00	-
	<u>1,415,907.00</u>	<u>1,324,101.00</u>
1400 Fire	424,960.00	409,846.00
1500 Police		
1750 Building	278,605.00	190,496.00
1900 Protective Inspection & Control	253,220.00	244,775.00
1950 Emergency Preparedness	22,884.00	22,224.00
	<u>979,669.00</u>	<u>867,341.00</u>
2600 Traffic Control	75,631.00	69,789.00
3000 Public Works	402,365.00	373,028.00
3100 Road maintenance	423,182.00	381,922.00
3110 Sidewalk maintenance	20,130.00	18,498.00
3150 Winter maintenance	170,165.00	159,765.00
3200 Sanitary sewer	20,130.00	18,498.00
3300 Asset Management	91,525.00	88,715.00
3600 Airport	81,118.00	75,960.00
	<u>1,284,246.00</u>	<u>1,186,175.00</u>
4700 Cemetery	62,722.00	71,150.00
8502 Maitland Valley Medical Clinic	100,931.00	99,242.00
	<u>163,653.00</u>	<u>170,392.00</u>
5000 MacKay Centre	55,834.00	53,958.00
5400 Childcare	1,701,017.00	1,619,799.00
5403 Early ON	102,740.00	90,985.00
	<u>1,859,591.00</u>	<u>1,764,742.00</u>
5700 Parks	600,037.00	525,583.00
6002 Recreation	733,656.00	713,675.00
6003 Memorial Arena	-	
8000 Library	59,957.00	56,573.00
8150 Heritage	1,909.00	1,854.00
	<u>1,395,559.00</u>	<u>1,297,685.00</u>
8400 Planning	25,449.00	24,719.00
8450 Committee of Adjustment	7,098.00	6,895.00
8500 Community Economic Development	24,912.00	26,635.00
8600 Tourist Administration	114,024.00	128,882.00
8650 Tourist Centre	72,117.00	71,139.00
8670 Canada Day	2,428.00	2,358.00
8700 Festival of Lights	48,142.00	45,239.00
8710 Childrens' Festival		-
8715 Salt Festival	19,375.00	
	<u>313,545.00</u>	<u>305,867.00</u>
Total Salaries	<u>7,412,170.00</u>	<u>6,916,303.00</u>
Total Benefits	<u>2,309,350.64</u>	<u>2,088,396.00</u>
	31.16%	30.20%

Note

Excludes BIA

**Town of Goderich
2026 Budget**

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Benefits

	Draft Budget 2026	Budget 2025
1010 Council	23,496	27,827
1020 Administration	393,484	315,597
1040 Health & Safety	21,571	20,709
1050 Election	401	
	<u>438,951.64</u>	<u>364,133</u>
1400 Fire	112,059.00	117,439
1500 Police		
1550 Police Service Board		
1750 Building	88,925.00	56,969
1900 Protective Inspection & Control	79,417.00	71,112
1950 Emergency Preparedness	7,644.00	7,346
	<u>288,045.00</u>	<u>252,866</u>
2600 Traffic Control	13,671	13,768
3000 Public Works	134,122	129,302
3100 Road maintenance	142,159	134,493
3110 Sidewalk maintenance	6,779	6,513
3150 Winter maintenance	57,208	55,891
3200 Sanitary sewer	6,779	6,513
3250 Water	660	800
3300 Asset Management	30,033	28,340
3600 Airport	26,430	25,941
	<u>417,841.00</u>	<u>401,561</u>
4700 Cemetery	24,552.00	28,069
8502 Maitland Valley Medical Clinic	27,942.00	28,972
	<u>52,494.00</u>	<u>57,041</u>
5000 MacKay Centre	11,969.00	15,127
5400 Childcare	515,492.00	472,675
5403 Early ON	35,882.00	32,069
	<u>563,343.00</u>	<u>519,871</u>
5700 Parks	206,320.00	173,501
6002 Recreation	225,278.00	215,637
6003 Memorial Arena		
8000 Library	15,965.00	16,895
8150 Heritage	602.00	606
	<u>448,165.00</u>	<u>406,639</u>
8400 Planning	7,903.00	7,525
8450 Committee of Adjustment	2,245.00	2,101
8500 Community Economic Development	8,499.00	7,817
8600 Tourist Administration	34,865.00	31,302
8650 Tourist Centre	19,760.00	18,525
8670 Canada Day	437.00	490
8700 Festival of Lights	20,953.00	18,525
8710 Childrens' Festival		-
8715 Salt Festival	5,849.00	
	<u>100,511.00</u>	<u>86,285</u>
	2,309,350.64	2,088,396

Includes Council per diem

Request for Additional Staff – 2026 Draft Budget

Department	Legislative Services/Clerk
Position Title	Records Management Assistant
Category – Full time/ Part Time	6 Month Contract with funds to be taken from the Modernization Reserve in the amount of \$44,000.00 as a result of Provincial Modernization Funding received.
Hours for the year	35 hours per week
Justification	<p>The Town’s Director of Legislative Services/Clerk is a Statutory Officer of the Municipality and has legislated responsibilities and duties under various statutes. Part of the Clerks Department’s responsibilities is for providing administrative services and the maintenance of corporate records and by-laws, privacy and information, and access to records.</p> <p>In 2021, Council authorized staff to proceed with the Ontario Municipal Records Management System (TOMRMS) and purchase of the Information Professionals Ontario Municipal Records Management and Retention Manual using funds from the Modernization Reserve. Council also authorized staff to move forward with an RFP for an Electronic Records Management System. This system was developed in response to an overwhelming need due to municipalities finding themselves exposed to litigation risks brought on by yearly changes to records management compliance rules, regulations and legislation. TOMRMS defines a broad set of criteria for which the various types of municipal records are to be classified under. Each classification has a defined retention schedule associated with it, based upon Provincial, Federal and other legislative requirements.</p> <p>Little time has been allocated to Records Management and the move from the F: Drive to the TOMRMS system.</p> <p>Without a Records Management System in place, there is too much time spent searching for information; and difficulty in finding information.</p>

This system will assist in compliance assurance – alleviate inadequate safeguards or inadvertent destruction. Ontario statues and regulators require municipalities to retain, preserve, retrieve and securely dispose of records in specific ways; and the demand for access-to-information is rising.

High Level Responsibilities of a Records Management Assistant:

- a) Assist with the implementation and maintenance of the Town's records management and retention program.
- b) Assist with the assessment and inventory of corporate records.
- c) Provide education to staff on the Records Management project, including required practices. Draft/refine records policies and staff guidance; deliver education on proper saving locations and prohibition on personal drives, desktops, and removable media.
- d) Assist with performing destruction of corporate records in accordance with the TOMRMS destruction and retention schedule and coordinate secure destruction in accordance with TOMRMS and corporate by-laws.
- e) Assist the Deputy Clerk (Records Management Clerk) with the creation of records management policies and records management training materials for Town staff, as required.
- f) Inventory and assessment: Audit F:, S:, personal drives, vault, and basement storage; reconcile with TOMRMS Manual, related by-laws/policies, and destruction forms.
- g) Classification, migration, and digitization: Organize and migrate records to TOMRMS structures; ongoing scanning and filing of by-laws, agreements, minutes; map and attach links; prepare data for Electronic Management System ingestion.
- h) Retrieval and FOI readiness: Improve searchability and response capability for

access-to-information; support senior staff with document retrieval.

- i) Provide administrative, clerical, and record keeping support to the Director of Legislative Services/Clerk.
- j) Perform other tasks as assigned by the Clerk that relate to this position.

Implementation of Cemetery Management

Software – pending software approval in the 2026 budget. Justification report for Cemetery Management Software submitted to the Treasurer for inclusion in the budget process.

The Clerk’s Department is responsible for the licensing and operation of the Maitland Cemetery. These duties include death registrations, interment orders, and cemetery rights including affidavits, consents, indemnifications, and statutory declarations, Asyst data input, transfer of rights, plaque ordering foundation input, along with routine general inquiries and records management of the cemetery records. Many of these records are considered permanent records. The Town does not have sufficient software to manage this information.

Keeping permanent records for cemetery documents is essential for:

- k) Ensuring burial accuracy.
- l) Preserving historical and genealogical information.
- m) Meeting legal requirements.
- n) Providing reliable and efficient public service.

Accurate records prevent issues like double-selling plots or misidentifying graves, which can cause legal concerns and distress for families. They also serve as a permanent historical record. There is a request in the 2026 budget for approval to upgrade to new cemetery management software to fill service gaps, meet legal requirements, reduce administrative tasks, and enhance service delivery. The current

	<p>software used for cemetery management lacks functionality; support is inadequate and is primarily used for records management. This position would be responsible for the implementation of this software from start to finish, along with training other staff as required.</p>
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Request for Additional Staff – 2026 Draft Budget

Department	Building Department
Position Title	Building and Plumbing Inspector
Category – Full time/ Part Time	Full time
Hours for the year	1820
Cost	\$105,269
Justification	<p>The Town’s building department's service delivery has been augmented to meet increasing demand over the past half-decade; volume and complexity of construction activity have led to an increase in pre-consultation/site plan meetings, building permits and inspections, implementation of a provincially mandated Backflow Prevention Program and By-Law, in conjunction with the Town’s Municipal Law Enforcement department, an increase in property standards enforcement, and other department responsibilities (i.e., sign, fence, heritage applications) outside of the Ontario Building Code functions has grown as well. As the department has grown over the past 5 years, the Corporation has entered into contracts for a part-time Plumbing Inspector and the addition of a shared services agreement with the Municipality of Central Huron for Building department assistance.</p> <p>With the current development of multiple apartment buildings in Town, the building departments service delivery model will continue to mature, broaden in scope, look to enhancing internal processes and technologies, and evolve to better address the changing needs of the community.</p> <p>Therefore, Town staff are requesting Council’s consideration to hire a full-time Building and Plumbing Inspector with funds being allocated from the Building Stabilization Reserve Fund. The contract with the part-</p>

	<p>time Plumbing Inspector will continue throughout 2026 to shadow the full-time Building and Plumbing Inspector, and the shared services agreement with Central Huron shall be terminated upon the hiring of the full-time role being filled.</p>
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