



COUNTY OF WELLINGTON

Committee Report

To: Chair and Members of the Administration, Finance and Human Resources Committee
From: Ken DeHart, County Treasurer
Date: Tuesday, May 20, 2025
Subject: **2026 Budget Timetable**

Background:

The process for developing the 2026-2035 Ten-Year Plan will begin shortly at the staff level. It is proposed that each of the standing Committees, Boards and Council review the preliminary ten-year operating and capital plan in November. The detailed budgets and updated ten-year plan will then be prepared in December and reviewed by the Committees and Boards in January. In keeping with past years' practice, a special meeting of County Council to review the budget in its entirety is proposed for January 12, 2026.

Proposed user fees and charges for 2026 will be submitted to Committees and Boards for review and approval in November 2025. This will allow by-laws to be passed for any fee changes effective January 1, 2026.

The proposed timetable for the 2026 budget and ten-year plan update is attached.

Strategic Action Plan:

This report relates to the following objectives and priorities in the County's Strategic Action Plan:

- Making the best decisions for the betterment of the Community

Recommendation:

That the attached 2026 Budget process timetable be approved.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Ken DeHart'.

Ken DeHart, CPA, CGA
County Treasurer

COUNTY OF WELLINGTON
2026 BUDGET AND 10-YEAR PLAN SCHEDULE

Description	Deadline/Date
Treasury staff update 10-year plan model and salary model	Summer 2025
Departments submit major 10-year operating budget items, draft 10-year capital forecast and proposed 2026 user fees to Treasury	September 5, 2025
Staff Advisory Committee review of preliminary 10-year plan	Mid-October 2025
Preliminary 10-year plan completed	Late October 2025
Staff develop detailed 2026 operating budgets	October - November 2025
Preliminary 10-year plan and 2026 user fees reviewed by all Standing Committees and Boards	November 2025
AF and HR Committee review of preliminary 10-year plan and 2026 user fees	November 18, 2025
County Council adopts 2026 user fees and receives 10-year plan for information	November 27, 2025
CAO & Department Head review of budgets	December 2025
H A P P Y N E W Y E A R	
Special meeting of County Council to review the 10-year plan and 2026 budget	January 12, 2026
Committee and Board review and approval of 2026 budgets and 10-year plan	January 2026
AF&HR review of budget and 10-year plan and recommendation to Council	January 20, 2026
Council review and approval of 2026 budget and final 10-year projection	January 29, 2026