

2025 Tax Supported Draft Operating and Capital Budget Report



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Introduction

The first Draft Budget for 2025 will be presented to Council on January 13th, 2025, through a special Budget Meeting.

This draft of the 2025 Municipal Budget has been prepared as a discussion document that requires refinement and review. Over the course of the budget process, staff reviewed council resolutions, plans, priorities and objectives in order to create a list of expenditures for deliberation and discussion.

The Municipality is committed to engaging with its community of residents, visitors, and business owners. The budget process includes opportunities for public engagement and feedback. The annual budget survey was issued in August 2024, and the survey responses were shared with Council in November 2024.



Message from Chief Administrative Officer

On behalf of the Municipality of Brockton, I am pleased to present the 2025 Budget, a reflection of our collective commitment to building a thriving and sustainable community while maintaining fiscal responsibility. This year's budget outlines key priorities and accomplishments, balancing the needs of our residents with the realities of today's economic environment.

Our municipality has made significant strides in addressing housing challenges. By prioritizing housing development, we are fostering opportunities for growth and ensuring that our community remains inclusive and accessible to all. Alongside these efforts, we continue to plan responsibly for the future with a focus on development charges, ensuring we have the resources to support infrastructure expansion and community services as our municipality grows.

Looking ahead to 2025, the proposed projects include additional housing investments supported by new sidewalks and streetlights, enhancing both accessibility and safety in our community. Furthermore, we will maintain a strong focus on reducing long-term debt, ensuring the municipality's financial sustainability for years to come.

Over the past year, Brockton initiated an organizational review of our child care centre to enhance its operations and better serve families. This important step underscores our dedication to providing high-quality, reliable child care services that meet the evolving needs of our community and we will implement key components of this review in 2025.

Communication remains a cornerstone of our service delivery. To that end, we launched a fresh and user-friendly municipal website. This new platform will improve access to information, enhance transparency, and foster stronger connections between the municipality and its residents.

These achievements have been realized against the backdrop of rising interest rates and economic uncertainty. As stewards of public funds, we remain committed to prudent financial management, ensuring that every dollar spent delivers value to our residents. By carefully balancing our investments with fiscal responsibility, we continue to build a resilient and prosperous community.

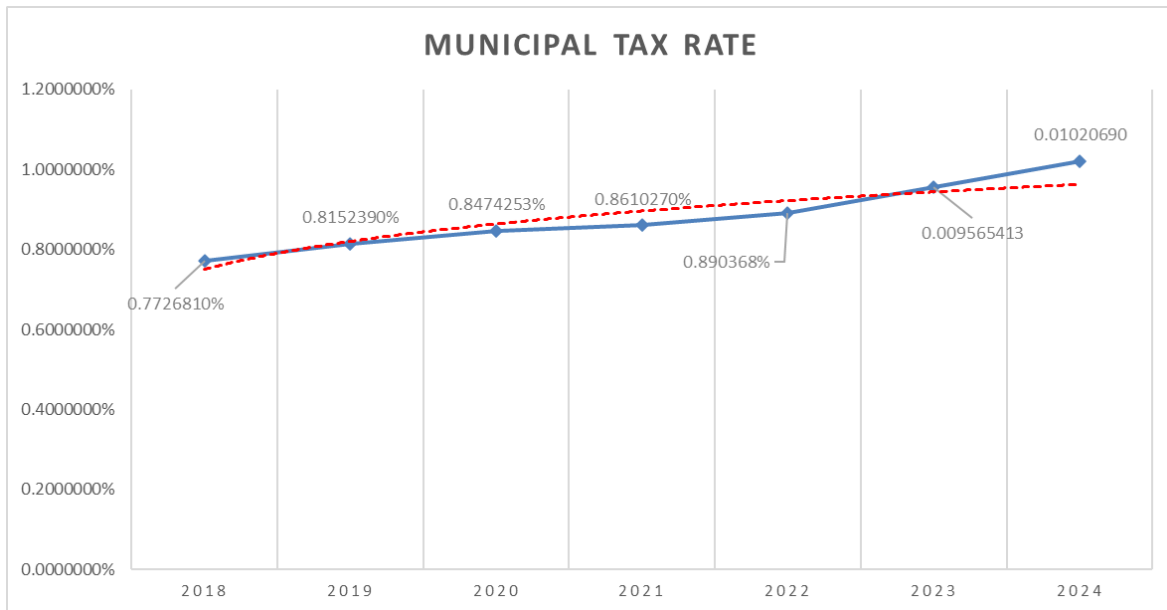
I would like to thank our Council, staff, and residents for their input and dedication throughout this process. Together, we are shaping a future that reflects the values and aspirations of the Municipality of Brockton.

Sonya Watson, Chief Administrative Officer

Tax Rate Effect

With increased operating costs and aging infrastructure both requiring additional funds, it has been difficult to continue to offer the same high level of services while continuing to meet legislative requirements to ensure the ongoing safety of the residents who use our facilities, amenities and road networks.

During the previous term of Council, the Municipality of Brockton continued to provide quality services to residents with as little impact on the tax rate as possible, but the investment in infrastructure and reserves was limited. During the 2018-2022 Council term they have been looking ahead and putting a select amount in reserve funds for future infrastructure; and adopting a budget with a responsible tax rate increase to maintain services and infrastructure in the growing community of Brockton. This has put us in a better position, but we still have significant investments to make to remotely meet the financial investments needed towards infrastructure in the recently adopted asset management plan.



For 2024, a 1% increase on the municipal tax rate equals \$127,499.

The graph above shows the Municipal tax rates from 2018 to 2024.

Tax Dollar Allocation for Municipal Services

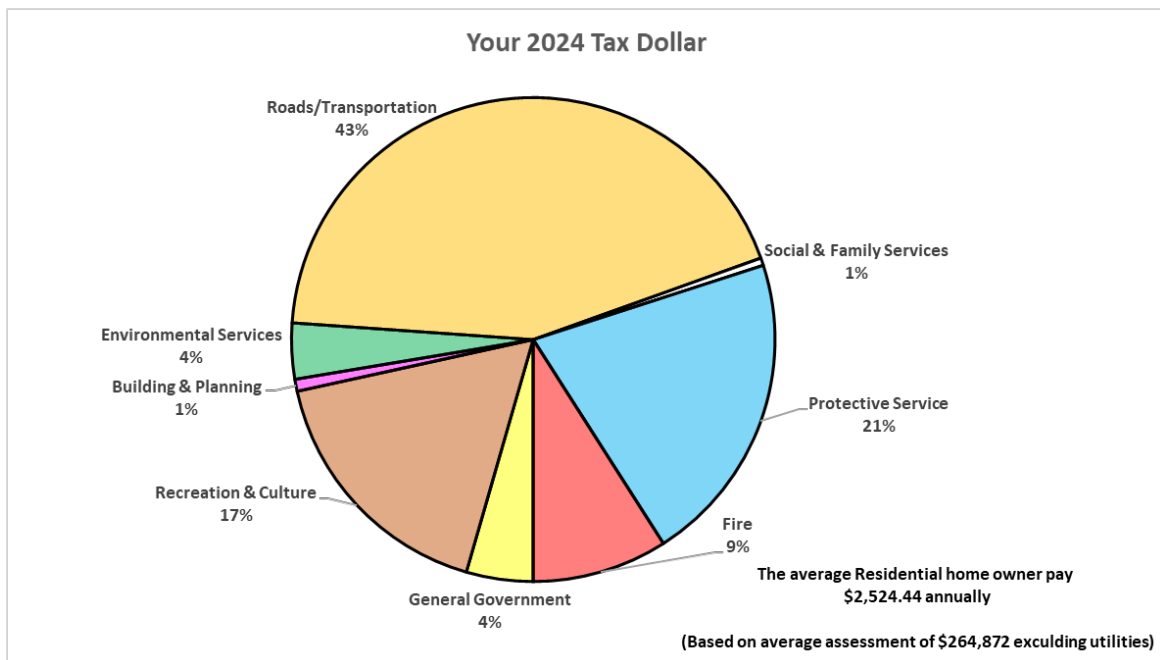
The Municipal tax rates are applied to the current value assessment (CVA) of each property as determined by MPAC which is an independent body formed by the Provincial government. Any tax increase would be contributed to the following factors:

- Assessment value increase
- Municipal Tax Rate
- County Tax Rate
- Education Tax Rate

The Municipality of Brockton can only control one of those factors - **the Municipal tax rate**

In 2024, the average household assessment in Brockton was \$264,872 which equalled municipal taxes of approximately \$2,524 with a total average employment income of \$84,000.

Below is a breakdown of the Municipal services that were provided:



Brockton Assessment

The 2017 assessment year marked a new cycle for all property owners in Ontario. The Municipal Property Assessment Corporation (MPAC) is responsible for assessing and classifying over five million properties across the province in compliance with the Provincial Assessment Act. MPAC also has a legislative duty to update these assessments over the four-year cycle, ensuring property owners pay their fair share based on accurate and up-to-date property values.

In response to the COVID-19 pandemic, the Ontario Government announced the postponement of the 2020 Assessment Update. As a result, property assessments for the 2021-2025 taxation years will continue to be based on the January 1, 2016, valuation date, which was also used for the 2020-2022 taxation years.

MPAC determines the valuation of properties within the Municipality, and any additional assessment growth can result from factors such as new development, changes in property classifications, shifts in market valuations, and other variables. While the Municipality has experienced increased development activity in recent years, there is typically a delay of 12 to 18 months between the completion of a development project and the corresponding increase in the Municipality's assessment records. Furthermore, new homes in Brockton are still being assessed at the 2016 property assessment values, rather than reflecting the current market value as of today.

Net Assessment Growth

Assessment growth results from property taxes are primarily due to the phased in assessment which is determined by MPAC as well as increases stemming from new development within Brockton.

For 2021 - 2025, there is zero increase in the assessment growth as the reassessment due to Covid-19.

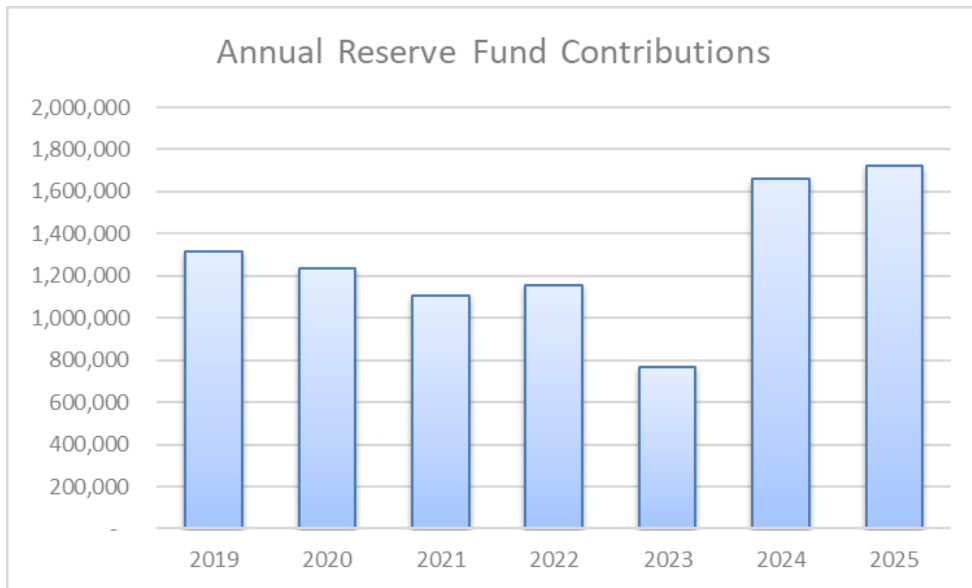
However, with the increased new development in Brockton, the municipality will realize a \$218,842 growth in revenue strictly from new development and reclassification of Vacant Commercial and Industrial properties. Which is a decrease of \$41,247 from 2024.



Reserve and Reserve Funds

Reserves and Reserve Funds are an essential part of the Municipality of Brockton’s finances. The purpose of the Reserve and Reserve Funds is to save for future infrastructure needs to avoid spikes and dips in the overall tax levy. By setting aside funds each year, we are able to spread out the cost for the maintenance or replacement of our assets.

The chart below illustrates the annual reserve fund contributions and their steady increase over the past five years. In 2025, reserve fund contributions mostly remained consistent with 2024 contributions, with a minimal additional contribution within the recreation reserve fund for future equipment replacement.



In 2025 staff have *minimal* increase of \$57,580 for the Reserve Funds transfers

Appendix D provides a listing of the projected balances of the Reserve and Reserve Funds as of December 2024. Also included is what we are proposing for changes (additions and reductions) for 2025.

**Please note that these balances are subjected to change based on year-end adjustments.*

Current Long-term Debt Commitments

Debt financing is one mechanism used for funding large capital projects. Generally, capital projects provide benefits to residents over a number of years and therefore it is appropriate to spread the cost over the benefit period to achieve “intergenerational equity.”

Brockton has issued debentures for long-term borrowing to provide financing for larger capital work. Each year Council approves the financing of the Municipality’s Capital Plan during the budget deliberation. The Municipality records all annual debt charges (principal and interest) in the operating budget, which requires either property tax dollars or user fees to fund these amounts.

In Ontario, municipalities have the authorization to incur long-term debt for municipal infrastructure ***as long as annual debt repayments do not exceed 25% of net revenues***. The Province provides an annual statement for municipalities known as the Annual Repayment Limit (ARL) statement, outlining the revenue and debt servicing calculations. Brockton’s 2024 ARL statement from the province indicates an ARL of \$3,294,653 based off the consolidated financial statements.

In 2024 there were eight new loans established for the construction of the soccer concession booth, tractor for recreation department, two graders, the Market Garden, Westario transformer, Recreation for pick-up truck, Emergency Service pick-up truck and converting the ERBP Phase I & II into a long-term debenture.

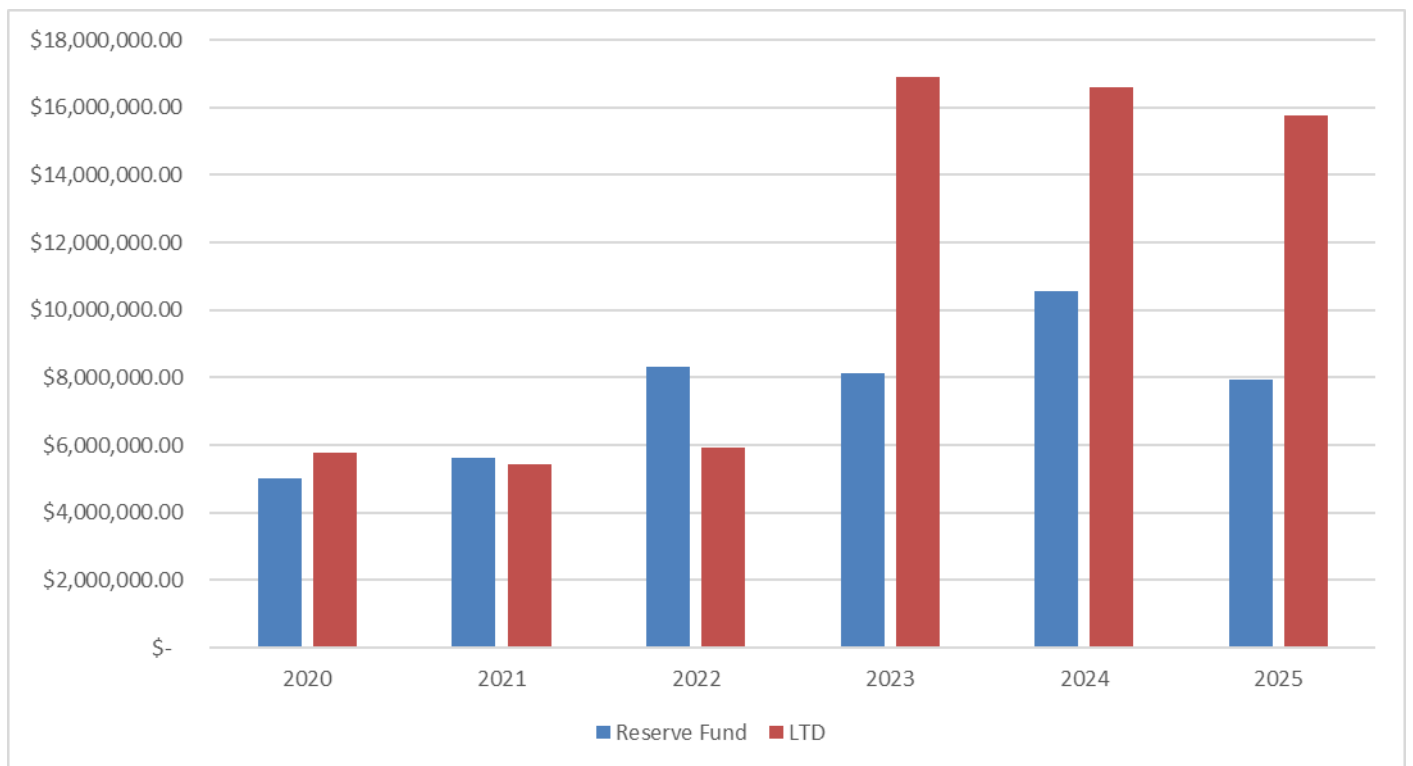
Please note that ERBP phase 3 & 4 loan is currently only interest payments as we are still using the construction loan at a reduced rate. Sales from ERBP will help off-set the overall capital costs and will be used to pay off a portion of the long-term debt that is currently outstanding, noting that the revenue received from previous lot sales has already been applied against the loan for the construction of previous phases. Infrastructure Ontario is currently offering rates lower than CIBC, which staff will continue to use with increased capital investments and higher interest rates.

As of January 1, 2025, the Municipality of Brockton will have the following outstanding long-term loans:

The total annual long-term debt repayment for 2025 is **\$1,445,701**, reflecting an increase of **\$187,044** from the 2024 amount of **\$1,258,657**.

A key concern raised by our auditors is the balance between our **reserve funds** and **outstanding long-term debt (LTD)**. The chart below illustrates that the operating LTD is significantly increasing compared to the available reserve fund balance over the past three years. This trend underscores the importance of continuing to contribute to our Reserve Funds to ensure we are prepared for future infrastructure projects and unforeseen emergencies that may arise throughout the year.

As previously noted, staff have not increased contributions to the reserve fund for **2025**.



*The 2025 balances include all proposed funding to and from reserve funds and LTD funding for capital projects

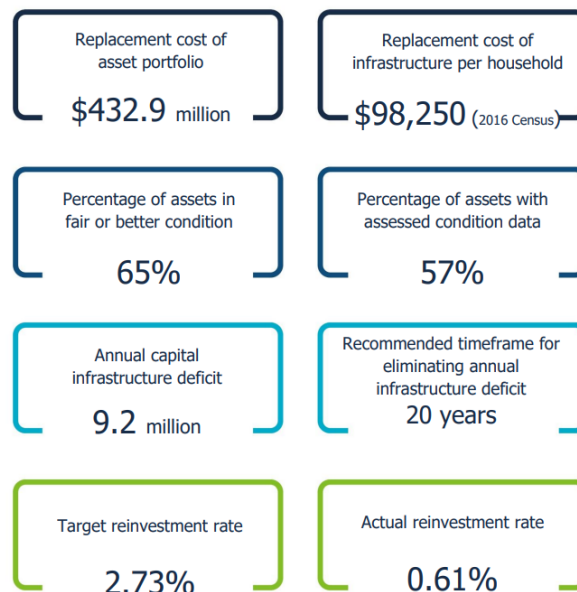
Asset Management Plan

Municipal infrastructure provides the foundation for the economic, social, and environmental health and growth of a community through the delivery of critical services. The goal of asset management is to deliver an adequate level of service in the most cost-effective manner. This involves the development and implementation of asset management strategies and long-term financial planning.

As part of the Infrastructure for Jobs and Prosperity Act, 2015, the Ontario government introduced Regulation 588/17 - Asset Management Planning for Municipal Infrastructure (O. Reg 588/17). Following this regulation, every municipality shall prepare an Asset Management Plan (AMP) in respect of its core municipal infrastructure assets by July 1, 2021, the municipalities shall report on specific current levels of service being provided by core municipal infrastructure assets, determined in accordance with qualitative descriptions and technical metrics defined by the regulation. The data reported should be from at most the two calendar years prior to the year in which all information required is included in the asset management plan.

The Municipality of Brockton has achieved compliance with O. Reg. 588/17 to the extent of the requirements that must be completed by July 1, 2022, and July 1, 2024. Brockton has started working on the July 1, 2025, deadline concerning proposed levels of service and growth.

The 2021 Asset Management Plan identified the following key statistics, specifically that the target reinvestment rate for the replacement and maintenance of our core infrastructure is 2.73% and Brockton is only reinvesting 0.61%:

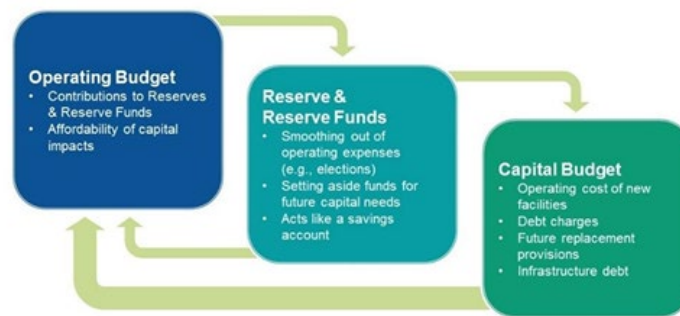


Combined Operating and Capital Budget

Connecting the capital and operating budgets forms the total 2025 balanced budget. Reserves and reserve funds are used to link the budgets, with savings in these funds used to smooth out operating expenses and set money aside for future capital needs.

Note that a detailed discussion of reserve fund balances is presented later in the budget.

Figure: Illustration of the Relationship between the Capital and Operating Budgets, Capital Assets, Projects and Funding Sources



Capital Projects having Operating Impacts

Operating impact typically refers to the immediate and direct consequences or effects that an event, decision, or action has on the day-to-day operations and functions of a business or organization. It often involves changes in revenue, costs, efficiency, or productivity resulting from a specific event of operational change.

What is the impact of capital spending on buildings, equipment, and other facilities on future operating expenditures of the municipality?

Municipality of Brockton – 2025 Budget Operating impacts can be classified in terms of increased revenues, increased expenditure and/or cost savings in relation to a capital project that is completed. To ensure that operating impacts and life cycle costs are identified, the following items are of key importance:

- Development of policies and procedures that require capital planning and asset management documents (or plans) to include operating impacts and life cycle costs when submitted for approval to be obtained.
- Subject matter experts to provide the necessary assumptions/methodology in determining the operating impacts for the capital projects put forward.

Items to consider when making assumptions include:

- Timeframe to determine when costs, savings or revenue will start
- Various anticipated phases of the project
- In-house versus external operations
- Type of work being done
- Whether the costs, savings, or revenues are recurring or nonrecurring

Operational costs arising from the municipality's capital program include asset maintenance costs, additional staffing requirements to manage the new asset, inflationary pressures and incremental reserve contributions to save for the replacement of new infrastructure.

When council approves the capital budget, they are also deciding at that time to increase the current and future operational budget.

Budget Quick Facts

The budgets presented to Council will be broken down into three sections: tax rate fund operating budget, the capital budget and the non-tax funded budget. Below is an outline of the overall 2025 proposed budget

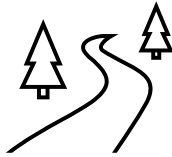


Tax-Supported
Operating Budget

6.34 % 2025 draft tax rate increase

\$166.74 Increase per average household

\$2,870 Total municipal portion per household



Capital Investment

2.84% Tax rate increase to fund capital

\$1,720M Total in annual capital contribution

\$355,050 Total contribution to tax-funded capital projects, which is a increase of \$310,350 from 2024

\$2.075M Total 2025 capital contribution



Average Household Assessment

The average household assessment value used to calculate property taxes is **\$264,769**



Population

A population of 7,784 with an estimated 4,654 households

Grant Funding

Grants from Federal and Provincial Governments (transfers) – The municipality receives grants from the provincial and federal governments on an annual basis. These grants are budgeted based on information received from the governments. If the information is not received prior to the budget being passed, staff plan based on a five-year historical trend. The 2025 budget includes the following grants:

- **Ontario Municipal Partnership Fund (OMPF)** – This is the province’s main general assistance grant to municipalities. The program primarily supports northern and rural municipalities across the province. Its objectives are to recognize the challenges of northern and rural municipalities, while targeting funding to those with more challenging fiscal circumstances; support areas with limited property assessment; and assist municipalities that are adjusting to year-over-year funding changes.
 - This fund is used in the operating budget to support all departments that are not self-funded.
- **Ontario Community Infrastructure Fund (OCIF)** - This grant is a formula-based grant based on a municipality’s asset management plan. It was launched in 2014 and provides funding to help small, rural and northern communities renew and rehabilitate critical infrastructure.
 - Money provided by this fund is primarily used to fund capital projects in Public Works & Engineering, specifically bridges and culverts.
- **Canada Community-Building Fund (CCBF)** - Formerly the Gas Tax. Funding provided by the Government of Canada as part of the New Deal for Cities and Communities. This Federal initiative is based on a long-term vision of sustainability for Canadian cities and communities, including four interdependent dimensions: economic, environmental, social and cultural. The program is intended to achieve results leading to cleaner air, cleaner water, and reduced greenhouse gas emissions.
 - Money provided by this fund is primarily used to fund capital projects in Public Works & Engineering, specifically bridges and culverts.

In 2025, the municipality is set to receive a total of \$2,907,693 in grant funding, which represents an increase of \$185,687 from the previous year, 2024. Of this total:

- **\$1,799,000** is allocated from the **Ontario Municipal Partnership Fund (OMPF)**, contributing to the municipality's **total operating revenue**.
- The remaining **\$1,108,693** is dedicated to supporting the municipality's **roads infrastructure**.

These grants are crucial for maintaining municipal services and infrastructure.

Appendix B provides a chart of each grant fund and the revenue to be received in 2025.

Developing the Budget

In preparing this year's budget, staff were mindful of the financial implications posed by the current economic climate of higher inflation and interest rates to the municipality and to our residents and businesses. Our priority was to maintain the service and infrastructure excellence residents and businesses expect while controlling new spending. We also looked at our funding to reserve funds contributions to assist in covering capital costs and froze the increases for 2025.

As you look through the budget, you'll see the municipality's planned capital (infrastructure) work for 2025, and the costs associated with the day-to-day operation of the organization. These were reviewed with the public through a survey in the summer of 2024 to ensure staff were on the right-track in setting municipal objectives for 2025.

The budget is focused on the delivery of core municipal services while respectfully balancing the needs of our urban and rural residents.

The goals of the budget are to:

- Deliver a fiscally responsible budget, while maintaining a sustainable financial position for the municipality
- Continue analysis on reducing costs and creating more efficient processes.
- Sustain & Build municipal reserve funds.
- Prioritize funding efforts to address infrastructure deficit.
- Implement the priorities in the Strategic Plan
 - Engaged Community
 - Balanced Growth
 - Vibrant Local Economy
 - Sustainable Infrastructure and Services
 - Responsive Municipal Government

Key priorities and issues considered during development of the budget included:

- Enhancing transparency, accountability and incorporating public feedback
- Managing the competing priorities of providing new services with public desire for low tax increases
- Maintaining compliance with financial policies
- The ramifications of the continued delayed in the Property Tax Reassessment

- Residential building activity and growth pressures, and the effects of the economic downturn on building activities
- Aging infrastructure and closing the infrastructure gap

Municipal Services Pressures and Trends

There are a number of current factors that are putting pressure on the Municipality to maintain its current level of service with minimal financial pressure:

• **Legislative Changes:** The municipality is required to follow Provincial legislation, and each year there seem to be additional legislative requirements. Many of these new requirements come at an additional cost to the municipality, specifically around staff time in learning and training on these changes and implementation costs. A few recent legislative changes that may impact the municipal budget include:

- **Cutting Red Tape to Build More Homes Act (Bill 185)** – This Bill received Royal Assent on June 6, 2024, and is aimed at streamlining approvals and increasing housing and infrastructure development across the province.
- **Get It Done Act (Bill 162)** – The stated objectives of Bill 162 are to “get shovels in the ground” and accelerate the construction of transit, housing and infrastructure projects to support Ontario’s growing population while making life more affordable for families and businesses across the province.
- **Working for Workers Five Act (Bill 190)** – which amends the Employment Standards Act, 2000, Occupational Health and Safety Act, and Workplace Safety and Insurance Act, 1997, received Royal Assent, although many clarifying regulations have not yet been issued. The amendments address sick leave, fines, advertised job postings, applicant interviews, telework performed in private residences, workplace harassment, joint health and safety committees, washroom facilities, postings of employee information, PTSD benefits, among other areas.
- **Strengthening Cyber Security and Building Trust in the Public Sector Act, 2024 (Bill 194)** - The proposed legislation enacts the Enhancing Digital Security and Trust Act (EDSTA) and amends the Freedom of Information and Protection of Privacy Act (FIPPA). The EDSTA intends to provide a framework to address cyber security and artificial intelligence (AI) systems while supporting digital service delivery of public sector entities, including municipalities. Meanwhile, FIPPA amendments will better prevent and respond to privacy breaches.
- **Municipal Accountability and Integrity Act (Bill 207)** – The Bill amends the Municipal Act, 2001 and the City of Toronto Act, 2006. Here are some of the highlights:
 - Requirements relating to workplace violence, workplace harassment and workplace discrimination are added with respect to codes of conduct.

- A requirement to review codes of conduct and establish a framework for codes of conduct is added to both Acts.
- The Municipal Act, 2001 is amended to require the Minister to establish a Board of Integrity Commissioners.
- Both Acts are amended to allow the Commissioner to make an application for judicial review to vacate a member's seat and impose prescribed penalties if the Commissioner is of the opinion that the member has made certain contraventions of the code of conduct.
- Provisions are added to both Acts to allow the Commissioner to apply to a judge of the Superior Court for confirmation of certain determinations.

● **United States Tariffs:** Many business and political leaders are discussing the potential for substantial tariff increases under President-elect Donald Trump's forthcoming administration. As announced on November 25, 2024, a 25% tariff may apply to all Canadian and Mexican imports into the U.S. As geographical neighbours and trade partners, the proposed tariffs will have different and complex impacts on municipalities and the residents who live in our community. Federal and provincial political leaders are recognizing the potentially profound implications for Canada's economy posed by the high level of uncertainty and the tariffs themselves. The implications of these tariffs are unknown at this time. Staff are monitoring the situation closely.

● **Continuous Improvement:** The municipality continuously seeks opportunities to deliver programs and services to residents and businesses without increasing their tax burden. This includes regularly reviewing existing user fees and other non-taxation revenues, seeking new revenue-generating opportunities, and closely monitoring grant funding opportunities. Finding alternative sources of funding frees up the municipality's property tax levy to pay for other priorities.

To accomplish this, Brockton staff are dedicated to continuous improvement. Some of the efficiencies and improvements brought forward included:

- Reviewing the fees and charges in all departments
- Adding new fees in several departments
- Reviewing communication tools to streamline and reduce overall costs.

Ontario Provincial Police (OPP)

Cost Each year, the municipality receives the annual OPP billing statement from the Municipal Policing Bureau. The original OPP costs provided for the 2025 budget were \$3,291,613.95, which was a \$757,080 or 30.3% increase over the 2024 costs. This represented the highest per property

cost increase since the implementation of the OPP Billing Model in 2015. Since the original release of these amounts, the province stepped in and provided funding to offset the majority of the increase on November 29, 2024. The municipality received notification from the Solicitor General that the OPP costs for The Municipality of Brockton would decrease from the proposed \$3,291,613.95 to \$2,838,215.90.

Most of OPP cost increase is due to an increase in salary and benefits. The OPP Association and the Provincial Government ratified new uniform and civilian staff collective agreements in 2024. These new agreements are in effect for a four-year term from January 1, 2023, through December 31, 2026. Salary and benefits account for roughly 90% of OPP municipal policing costs. Under the Community Safety and Policing Act, policing salary and benefits are paid for by the municipalities policed by the OPP

- **Program Growth:** With the increased growth within the community, there is a higher demand within our recreation department for programs and services. With our aging infrastructure, it has illustrated many challenges and limitations on growing our programs over the years. Additionally, the increase in our waiting list for child care services with the Brockton Child Care Centre as well as the Day camp program offered within the recreation department.

There has been an additional 454 dwellings since 2018 and according to Census Canada our population growth in 2016 was 9,461 and in 2021 there was a population of 9,784 people which equals a 3.4% increase. In 2024 there was an additional 6 full-time positions incorporated to ensure sustainable operations. This included four (4) positions converted from permanent PT to FT positions for the Child Care Centre with one (1) additional FT position created to support needed coverage in the centre to maintain ratios. One (1) FT position for the Finance and Clerks Department to support added legislative requirements and community growth. Further there were additional student/seasonal positions in Recreation to support the increased demand for recreation parks and programs (day camp, programs and arena staff) with an offsetting revenue increase.

2025 Department Budgets

Each department head, along with the Chief Financial Officer, has reviewed and compared the proposed 2025 budgets to the 2024 operations. Further, the Senior Management Team has worked collaboratively to evaluate services and operations to ensure the best use of Municipal funds for the 2025 tax year. The overall objective of the staff was to present to Council an operational budget that was as lean as possible while continuing to provide excellent services with a minimal impact on the budget.

Rising prices for goods and services has impacted the day-to-day operations of the Municipality. Staff have noticed an increase particularly with our service contracts, OPP and the Walkerton/Hanover Landfill. The price increase of goods and services for fuel, materials, equipment and supplies (chemicals, automotive parts, salt/sand, gravel, etc.) creating further pressures on the municipal budget.

The 2025 draft budget consists of tax-supported operating expenses of \$22,117 million, compared to \$20,994 million in 2024. The draft 2025 operating budget includes a municipal tax rate increase of 6.34% plus 3.64% for capital.

For the average residential property assessed at \$264,769, a municipal tax rate increase of 9.18% amounts to an annual increase of \$263.09, which equals \$21.92 per month.

Summary of Significant Operating Changes

Below is a summary of the operating changes amongst all departments, including a chart that summarizes the levy increase from 2024:

Significant Changes from the 2024 Municipal Levy to the 2025 Proposed Municipal Levy					
Predetermined Changes to Tax Funded Operating Budget	Tax Levy Impact	User Funded Portion	Total Budget Impact	% Levy increase	Reason
OPP Contract Cost Increase/(Decreases)	303,682	-	303,682	2.48%	Contractual obligation
Saugeen Valley C.A. Levy	44,491	-	44,491	0.36%	Contractual obligation, additional changes expected
BASWRA Recycling Contract	-	-	-	0.00%	Inflationary
SMART	8,900	-	8,900	0.07%	Inflationary
Saugeen Municipal Airport	8,298	-	8,298	0.07%	Inflationary
Insurance Premiums	45,566	7,845	37,721	0.31%	Inflationary
Utilities	12,000	-	12,000	0.10%	Inflationary
Long-term Debt repayment	64,140	(30,026)	94,166	0.77%	
Service Agreement - Elmwood Fire	70,668	-	70,668	0.58%	Increase for Capital requirements at the Elmwood station. Jointly shared with West Grey
Walkerton Hanover Landfill Expansion	379,000	-	379,000	3.10%	Expansion of the Walkerton/Hanover Landfill
Salaries & Benefits	740,463	41,842	698,621	5.71%	COLA at 2.1%; Merit Increase; As per policy for 145.5 employees
Total Predetermined Cost Increase:	\$ 1,677,208	\$ 19,661	\$ 1,657,547	13.55%	
Asset Lifecycle Maintenance Activities					
Buildings - Repairs and maintenance	19,600	-	19,600	0.16%	Required maintenance
Materials (dust, hardtop, loosetop, sand, dust)	70,000	-	70,000	0.57%	Inflationary; Required maintenance
Asset Lifecycle Maintenance Activities Increase:	\$ 89,600	\$ 0	\$ 89,600	0.73%	
Optional Expenses for Council Consideration					
Future Olympia Replacement Reserve Fund	20,000	-	20,000	0.16%	
Playground Equipment Replacement Reserve Fund	30,000	-	30,000	0.25%	
Chepstow Lions Ball Diamond Donation Request	20,000	-	20,000	0.16%	
VJH Donation Request - Curtains	22,983	-	22,983	0.19%	
Kleist Land Stage 1 Archaeological Assessment Study	40,000	-	40,000	0.33%	
Elmwood Joint Board Capital Increase	3,000	-	3,000	0.02%	
Cliff Erosion Cost Reduction new preferred alternative	(60,000)	-	(60,000)	-0.49%	
Optional Expenses for Council Consideration	\$ 75,983	\$ 0	\$ 75,983	0.62%	
New Revenues & Budgetary Savings:					
CWELCC Funding Increase	(484,404)	-	(484,404)	-3.96%	
OMPF Increased funding	(215,000)	-	(215,000)	-1.76%	
	-\$ 699,404		-\$ 699,404	-5.72%	
One-Time Tax Mitigation Measures					
Westario Dividend Increase	(50,000)	-	(50,000)	-0.41%	
One-Time Transfer from Tax Mitigation Reserve	300,000	-	300,000	2.45%	Decreased funding from 2024 from \$300,000 to \$0
Removed one time Reserve Fund Transfer	75,000	-	75,000	0.61%	
Total One-Time Tax Mitigation Measures	\$ 325,000	\$ 0	\$ 250,000	2.04%	
Total Net Property Tax Impact (+/- 0.2%)	\$ 1,468,387	\$ 19,661	\$ 1,373,726	11.23%	
Property Tax Assessment Growth impact	(\$ 220,130)	-	(\$ 220,130)	-1.80%	
Other cumulative budgetary variances	\$ 77,279	-		0.00%	
2025 Draft Operating Levy Increase	\$ 1,325,536			10.84%	
2025 Current tax rate				9.98%	

2025 Capital Budget

Brockton's capital budget covers large infrastructure and other long-term projects. The municipality presents the 2025 capital budget to fund the minimum maintenance and rehabilitation of our assets that support the delivery of services to the community. How our capital assets, projects, and funding relate is complex and understanding these relationships is key to developing an effective capital budget.

The financial decisions we make today are critical to the long-term sustainability of our municipality. The 2025 budget reflects corporate strategic plans and the needs of the community. The proposed capital projects in Brockton hold the promise of delivering significant long-term benefits for the community.

The capital budget is the municipality's plan to purchase, build, maintain, repair, and replace assets including infrastructure. Capital assets also directly and indirectly impact the municipality's operating budget as funds are needed to cover day-to-day operating expenses associated with the asset.

The projects being presented are designed to enhance the Municipality's infrastructure and build a sense of community pride. Improved infrastructure not only makes daily life more convenient but also attracts businesses and residents, ultimately boosting the local economy and bringing residents together. Projects can receive funding from a single source, but many of the projects are funded through multiple sources, such as reserve funds, debt financing, donations, and grants.

Municipal staff are faced with the challenge of balancing the needs of the community against the resources and funding sources available. To assist in the development of the budget, capital projects have been grouped into three categories:

1. Asset Management related capital projects
2. Growth related capital projects
3. Service-level changes, improvements, or efficiency improvements capital projects

Appendix C provides the details for the proposed 2025 Capital Budget.

2025 Operating Budget

Goals & Objectives

Purpose

The Mayor and Council budget exists to support the statutory obligations of the *Municipal Act, 2001*, S.O. 2001, c. 25

2024 In Review

In 2024, the following projects were completed:

- Appointment of new Integrity Commissioners
- Training on Update Council Code of Conduct and Councillor Legislative Obligations
- Expanded lobbying efforts at ROMA and AMO Conference
- Appointment of Accessibility Advisory Committee as new Committee of Council

2025 Goals and Objectives

- Additional training and support for volunteers appointed to Committees of Council
- Arranging facility tours for Accessibility Advisory Committee
- Introduction of newly Appointment Integrity Commissioners
- Accessibility Advisory Committee goal to arrange for an Accessibility Awareness Speaker

Summary of Significant Changes

- Additional funds for programming for Accessibility Advisory Committee
- Reduction in Training and Seminars to align with 2022 actuals
- Service Agreement changes for additional Council Chamber rentals and reallocation of IT costs



**2025
Operating Budget Summary
Council**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
Other Revenue	4,468	2,500		(2,500)	(100.00%)
Total Revenues	4,468	2,500		(2,500)	(100.00%)
Expenses					
Wages & Benefits	141,704	150,541	153,732	3,191	2.12%
General Expense	40,336	38,949	43,635	4,686	12.03%
Service Agreement	43,351	69,350	69,350		
Transfers to Reserves	11,500	11,500	11,500		
Total Expenses	236,891	270,340	278,217	7,877	2.91%
Net Difference	232,423	267,840	278,217	10,377	3.87%

Goals & Objectives

Purpose

Provide open, transparent, accountable and innovative leadership in local governance and service delivery.

General Government has many components;

CAO Administration

The CAO's department oversees and coordinates all strategic and departmental activities in the Municipality of Brockton. Leads the oversight and advancement of subdivision development throughout the Municipality. The CAO's office conducts policy research, provides advice, ensures the effective and efficient administration of the Municipality and delivers the implementation of Council decisions and directions. Specifically, the CAO's office has direct oversight of human resource activities and economic development.

Treasury Department

The Treasury Department is responsible for monitoring and implementing sound financial policies that support the Municipality as a whole. Treasury advises the Chief Administrative Officer and Council on the status of the Municipality's finances and actions required to meet financial obligations and objectives.

This department is also responsible for IT, insurance coverage related to general liability, municipal asset management and responsible for the administration and maintenance of all financial records.

Clerks Department

The Clerk's Department is responsible for the development of practices and procedures that achieve transparency and lead to public confidence and trust in local government. The Clerk is a position required under the Municipal Act, 2001. Statutory duties include recording decisions and proceedings of Council and maintaining records of Council Minutes and By-laws. Appropriate records management policies must be in place to manage legal liability and risk. The Clerk's Department is also charged with accessibility, licensing and website maintenance and Municipal Drains.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Completed various actions in the Strategic Action Plan
- Advanced Subdivision Development for various active plans
- Completed the Development Charge Study and Council adopted a by-law for Development Charges
- Finalized the digitization of roll files and migrated pre-amalgamation files to the museum
- Completed the 2024 Asset Management Study as per O. Reg 588/17, which included our Natural Asset inventory, completed Building Condition Assessments for each facility and determining the current levels of service for the Municipality.

2025 Goals and Objectives

- Complete the 2025 Asset Management Study as per O. Reg 588/17
- Completed the Development Charge Study for the Municipality
- Roll-out a training program for staff on the features and usage of Microsoft 365

Summary of Significant Changes

- Decreased transfer from Reserve Fund Transfer that funded Development Charge Study and Office Reno.
- Decrease in Rate Stabilization Reserve transfer from \$300,000 in 2024 to \$0.



**2025
Operating Budget Summary
General Government**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
User Fees	89,355	75,450	77,975	2,525	3.35%
Grants	1,672,876	1,588,050	1,803,050	215,000	13.54%
License & Permits	13,373	18,025	18,575	550	3.05%
Investments	(18,457)	160,000	215,000	55,000	34.38%
Other Revenue	6,945	57,000	27,000	(30,000)	(52.63%)
Reserve Fund	300,000	375,000		(375,000)	(100.00%)
Total Revenues	2,064,092	2,273,525	2,141,600	(131,925)	5.80%
Expenses					
Wages & Benefits	1,170,489	1,262,880	1,315,364	52,484	4.16%
Maintenance	77,956	95,285	47,285	(48,000)	(50.38%)
General Expense	303,769	356,185	366,300	10,115	2.84%
Utilities	1,308	1,560	1,560		
Service Agreement	192,765	123,800	127,080	3,280	2.65%
Other	200,056	229,054	208,084	(20,970)	(9.16%)
Transfers to Reserves	420,238	118,750	125,000	6,250	5.26%
Long-term Debt	1				
Total Expenses	2,366,582	2,187,514	2,190,673	3,159	0.14%
Net Difference	302,490	(86,011)	49,073	135,084	(157.05%)



**2025
Operating Budget
Taxation**

	2023 Actuals	2024 Actuals	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues						
Expenses						
1390 TAX WRITE-OFFS - MUNICIPA	107,325	25,775	110,000	110,000		
Total Expenses	107,325	25,775	110,000	110,000		
Net Difference	107,325	25,775	110,000	110,000		



2025
Operating Budget
Human Resources

Goals & Objectives

Purpose

The Human Resources Department provides support to staff and management through legislative compliance and is responsible for managing and coordinating various human resource functions, which include talent acquisition, training and development, performance management and employee relations.

2024 In Review

In 2024, there was significant time spent on recruitment activities for various departments. Third-party expertise was contracted for certain HR matters. Development of a recruitment video to support increasing challenging recruitment activities and set Brockton apart to attract candidates.

2025 Goals and Objectives

To complete the review of HR policies throughout 2025.
Develop onboarding and training plans using online resources.

Summary of Significant Changes

There are no significant budget changes proposed to the Human Resources budget for 2025. Small decrease in advertising to remove the development of a recruitment video.



**2025
Operating Budget Summary
Human Resources**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
Total Revenues					
Expenses					
Wages & Benefits	102,669	104,962	108,156	3,194	3.04%
General Expense	51,278	65,372	63,260	(2,112)	(3.23%)
Service Agreement	9,182	12,000	12,000		
Total Expenses	163,129	182,334	183,416	1,082	0.59%
Net Difference	163,129	182,334	183,416	1,082	0.59%

Goals & Objectives

Purpose

To assist in community development, investment attraction, business retention and expansion, residential growth and helping to ensure a qualified labour pool. To advise and assist other organizations by having available and properly zoned land, and advising on the need for new municipal programs, by-laws or added supports for development and attracting new business and supports for housing development. The Community Development Coordinator (“CDC”) will collect data and create marketing resources to provide to current and prospective parties framing Brockton as a great place to invest and live.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Finalized and distributed East Ridge marketing materials to support launch of Phase 3 lots
- Preparation of a video of East Ridge to support marketing initiatives in 2025
- Ongoing project work with Saugeen Economic Development Committee (SEDC)
- Administration of the Community Improvement Plan grant program
- Completion of Bruce County's Economic Development Training program
- Participation in a Newcomer Familiarization Tour
- Co-hosted a regional economic development forum in Brockton
- Launched a Business After 5 networking event for business owners and managers
- Continued to promote Brockton Dollars; increased role with Shop Walkerton & Win campaign
- Updates to various print materials to ensure current and forward focused

2025 Goals and Objectives

- Update Brockton's CIP to support Affordable Housing Initiatives; further promotion of CIP grant programs
- Update East Ridge sign on County Road 4, design and install new sign on County Road 19
- Organize the bi-annual job fair to support key employers in the community with workforce initiatives
- Undergo a Business Retention & Expansion program with county assistance
- Continue to host quarterly Business After 5 networking events
- Participation in the 2025 Hawks' Nest event
- CDC -Fundamentals of Community Economic Development certificate course
- Support Heritage Water Garden rehabilitation and commemoration
- Leverage existing budget as grants opportunities arise

Summary of Significant Changes

- There are no significant changes proposed to the Economic Development budget for 2025.



**2025
Operating Budget Summary
Economic Development**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
Agreements	322	1,800	1,800		
Other Revenue	814				
Total Revenues	1,136	1,800	1,800		
Expenses					
Wages & Benefits	41,404	104,962	108,041	3,079	2.93%
General Expense	14,742	31,852	33,952	2,100	6.59%
Service Agreement	6,196	5,500	7,500	2,000	36.36%
Other	12,613	20,000	17,000	(3,000)	(15.00%)
Total Expenses	74,955	162,314	166,493	4,179	2.57%
Net Difference	73,819	160,514	164,693	4,179	2.60%

Goals & Objectives

Purpose

To maintain available lands and support existing business, trade and industry within Brockton and to facilitate orderly development and expansion

2024 In Review

In 2024, the following were completed:

- Phase 3 & 4 were completed in East Ridge Business Park consisting of the moving the parking lot for soccer to it's permanent location and creation of 16 additional acres available for sale.
- Marketing of the 16 acres was advanced, signage related to lots for sale was erected
- Sale of 4.3 acres of land to LiUNA for a marquee skilled trades training centre

2025 Goals and Objectives

Monies related to starting the archeological assessment for the Kleist lands have been included for \$15,000 this will be part of the required environmental assessment (EA) for the Kleist lands and one of the first studies required to advance any development on this parcel. This will be step 1 to a longer process to ensure lands remain available in the future for sale. Two debentures through Infrastructure Ontario are now payable with interest only payable for Phases 3 & 4 projects.

Summary of Significant Changes

- Increase in long-term debt due to loan repayment for the Phase 1 & 2 expansion projects in the East Ridge Business Park
- Revenue increase due to 4 additional signs proposed on the East Ridge entrance sign



**2025
Operating Budget Summary
ERBP**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
User Fees	5,058	6,800	8,000	1,200	17.65%
Grants					
Agreements		2,000		(2,000)	(100.00%)
Sales of Lands		500,000	500,000		
Long-term Debt	1,119,886				
Total Revenues	1,124,944	508,800	508,000	(800)	0.16%
Expenses					
Maintenance		3,000		(3,000)	100.00%
General Expense	37,728	41,296	39,176	(2,120)	(5.13%)
Utilities	2,234	6,000	3,000	(3,000)	(50.00%)
Service Agreement	1,625	10,000	10,000		
Other	1,120,736	500	15,500	15,000	3,000.00%
Transfers to Reserves		500,000	500,000		
Long-term Debt	86,862	172,765	285,397	112,632	65.19%
Total Expenses	1,249,185	733,561	853,073	119,512	16.29%
Net Difference	124,241	224,761	345,073	120,312	53.53%

Goals & Objectives

Purpose

To promote the Municipality's tourism assets and amenities to increase visitation and spending, and draw attention to Brockton as a prospective place to live or do business. To support tourism-related businesses (including accommodators, food services, galleries, retail shops, outfitters and tour operators) and the strategic development of tourism products. To support training seasonal staff to assist visitors and act as ambassadors to help promote festivals and events, outdoor recreation and niche activities in the area, through the operation of a Visitor Information Centre, and use of communication channels such as digital media. To support two Municipal Events and the Shop Walkerton promotions to support the business community.

2024 In Review

In 2024, the following occurred:

- Operated Visitor Information Centre in Lobies Park from mid-May to September
- Created monthly events listings, published online and posted on bulletin boards
- Updated tourism business listings and tourism website (VisitWalkerton.com)
- Walkerton Hometown Christmas Market and Summer Streetfest Events
- Professional photographs captured in summer and fall of scenic locations around Brockton for use on the new website, events trailer and street banners
- Partnered with the Walkerton Herald-Times to produce the Brockton Visitor's Guide for 2024
- Worked with tourism partners at the county level to highlight Brockton events on social media

2025 Goals and Objectives

- Operate Visitor Information Centre in Lobies Park from mid-May to September, with coverage of centre by other parks staff during special events
- Promote and attend all major summer events in Brockton and cover through photos/video/social media posts
- Design and print a 2025 Where to Stay, Where to Eat, What to Do rack card
- Capture professional photographs of Brockton in winter and spring
- Update downtown map/business directory in front of library
- Lead Summer Streetfest and Hometown Christmas Market, along with the Shop Walkerton and Win events with participation from local businesses
- Partnership with the Walkerton Herald-Times to produce the Brockton Visitor's Guide for 2025

Summary of Significant Changes

- There are no significant changes to this budget proposed for 2025 except a decrease related to the end of tourist town website - resulting in savings.



**2025
Operating Budget Summary
Tourism/VIC**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
Grants		2,875	2,875		
Other Revenue	5,788	6,000	6,000		
Total Revenues	5,788	8,875	8,875		
Expenses					
Wages & Benefits	1,376	3,782		(3,782)	100.00%
General Expense	25,669	25,020	20,820	(4,200)	(16.79%)
Total Expenses	27,045	28,802	20,820	(7,982)	(27.71%)
Net Difference	21,257	19,927	11,945	(7,982)	(40.06%)

Goals & Objectives

Purpose

The Public Works (PW) Department is responsible for operating, maintaining and improving the municipality's hard service infrastructure. Our infrastructure must be properly maintained in order to for the Municipality to be in a position to support existing and future residential growth and economic development opportunities. Public Safety is the Municipality's number one priority.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Napier Street Sidewalk
- Single Axle Plow Purchase
- One Ton Truck Purchases
- Street Sweeper Delivered
- Structure 18 (Brant) Replacement
- Purchase of two leased graders

2025 Goals and Objectives

- Purchase of replacement grader
- Purchase of replacement tandem axle plow truck
- Replacement of Structure 16 (Brant)
- Concession 8 (Brant) Resurfacing
- Installation of connecting sidewalks on Old Durham Rd

Summary of Significant Changes

- Significant reduction in service agreements after two grader leases completed and units purchased in 2024
- One-time increase in engineering services to complete engineering on new shop or expansion option
- Increase in hard-top maintenance to accommodate increased actual costs.
- Slight increase in loose-top maintenance to account for actual
- Increase in equipment maintenance costs due to inflation and cost of parts



**2025
Operating Budget Summary
Streets/Roads**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
Agreements	10,914				
Donations	500				
Other Revenue	55,214	230,000	235,000	5,000	2.17%
Total Revenues	66,628	230,000	235,000	5,000	(2.17%)
Expenses					
Wages & Benefits	1,070,191	1,522,234	1,604,664	82,430	5.42%
Maintenance	1,275,127	1,458,000	1,527,000	69,000	4.73%
General Expense	407,757	479,851	525,355	45,504	9.48%
Utilities	32,303	48,000	48,000		
Service Agreement	154,400	195,357	61,027	(134,330)	(68.76%)
Transfers to Reserves	425,300	425,300	425,300		
Long-term Debt	873,193	845,324	877,844	32,520	3.85%
Total Expenses	4,238,271	4,974,066	5,069,190	95,124	1.91%
Net Difference	4,171,643	4,744,066	4,834,190	90,124	1.90%



**2025
Operating Budget
Street Lights**

Goals & Objectives

Purpose

Provides street lights to the urban areas of Brockton

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Install new street lights on streets in ERBP

2025 Goals and Objectives

- Continue to operate street lights, delivering quality lighting for businesses and residents

Summary of Significant Changes

- No significant changes



**2025
Operating Budget Summary
Street Lights**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
Total Revenues					
Expenses					
Maintenance	12,880	14,000	14,000		
General Expense	129,224	150,388	150,388		
Utilities	15,673	16,505	16,505		
Total Expenses	157,777	180,893	180,893		
Net Difference	157,777	180,893	180,893		

Goals & Objectives

Purpose

The Brockton Child Care Centre provides childcare for working and non-working families. The Centre has the licence capacity for 117 children/day. The St. Teresa School Age program is licenced for 56 children and the School Age Program at the Walkerton District Community School is licenced for 50 children. The Centre provides educational programming for all children to enhance their development. The majority of the Centre's purchases are from the Municipality of Brockton, therefore creating revenue for Brockton's local business.

2024 In Review

- The Centre and School Age programs were at full operating capacity
- 4 teachers were moved to FT status with the addition of a FT roving position to support regular classroom coverage for holidays and staff absences
- The Child Care Centre continues to have a significant wait list.
- The Canada Wide Early Learning Child Care program resulted in changes that require significant staff administration resulting in finance dept support.
- All the educators in the Centre program are Registered Early Childhood Educators which is very uncommon with other Child Care Centres. The majority of our school age teacheres are RECE's as well.
- An Organizational Review was conducted throughout 2024 with a final report presented in September. Work on an Implementation Plan continues.

2025 Goals and Objectives

- To increase capacity to shorten the wait list.
- To continue to recruit and retain Registered Early Childhood Educators.
- Finalize Implementation Plan
- Implement an improved communication source (APP) for families and users of the centre
- Increased Administration Support based on Organizational Review
- Support more training opportunities with additional supply staff available
- Improvements to playground area in relation to shade
- Increase in food costs due to inflation

Summary of Significant Changes

Following the Organizational Review, several areas were identified that require additional support, including staffing, communication methods, and menu planning. These areas have been addressed and included in the 2025 budget. Additionally, the CWELLC funding allocation has been increased from prior year and will help support wage adjustments and additional resouses needed at the Child Care Centre.



**2025
Operating Budget Summary
Child Care**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
User Fees	1,707,213	1,697,950	2,202,354	504,404	29.71%
Grants	235,042	362,200	282,200	(80,000)	(22.09%)
Donations	458		1,000	1,000	
Other Revenue	5,847	19,000	9,000	(10,000)	(52.63%)
Total Revenues	1,948,560	2,079,150	2,494,554	415,404	(19.98%)
Expenses					
Wages & Benefits	1,894,953	1,988,838	2,365,108	376,270	18.92%
Maintenance	1,065	3,000	3,000		
General Expense	32,435	29,441	54,017	24,576	83.48%
Utilities					
Service Agreement	101,212	75,318	95,102	19,784	26.27%
Other	56,773	45,000	60,000	15,000	33.33%
Transfers to Reserves	500	500	500		
Long-term Debt					
Total Expenses	2,086,938	2,142,097	2,577,727	435,630	20.34%
Net Difference	138,378	62,947	83,173	20,226	32.13%

Goals & Objectives

Purpose

To provide a waste disposal site for the residents of the Municipality of Brockton.

To provide a recycling program to reduce the amount of material entering the landfill sites, which extends the life of the landfill.

To protect and enhance our community's environment by taking action in a responsible and sustainable manner.

To advise Council on matters and to protect and enhance our community's environment.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Weekly household waste pickup throughout the year
- Continued with the EPS recycling program, e-waste, scrap metal, corrugated cardboard, and battery recycling
- Continued working with CleanFarms for the collection of bale wrap

2025 Goals and Objectives

- Continue weekly household waste pickup
- Continue to maintain landfill operations at or exceeding regulatory standards
- Continue to partner with CleanFarms for the recycling of agricultural waste materials

Summary of Significant Changes

- \$370,000 increase to Service Agreements for Opening of Cell 3 in Hanover/Walkerton site



**2025
Operating Budget Summary
Waste Management**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
User Fees	303,302	338,332	315,000	(23,332)	(6.90%)
Other Revenue	247,783	255,515	258,515	3,000	1.17%
Reserve Fund	7,791	5,000	5,000		
Total Revenues	558,876	598,847	578,515	(20,332)	3.40%
Expenses					
Wages & Benefits	111,875	119,229	147,110	27,881	23.38%
Maintenance	9,328	10,000	10,000		
General Expense	59,354	53,772	72,239	18,467	34.34%
Utilities	5,392	7,900	7,900		
Service Agreement	449,851	421,370	809,370	388,000	92.08%
Other	132,839	187,000	187,000		
Transfers to Reserves	105,005	104,515	105,495	980	0.94%
Long-term Debt	100,508	100,255	102,296	2,041	2.04%
Total Expenses	974,152	1,004,041	1,441,410	437,369	43.56%
Net Difference	415,276	405,194	862,895	457,701	112.96%

Goals & Objectives

Purpose

To provide a range of programs to protect the lives and property of the inhabitants of the Municipality of Brockton from the adverse effects of fire or exposure to dangerous conditions created by man or nature. These programs include but are not limited to, fire prevention, public fire safety education, rescue, emergency medical aid and fire suppression services.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Completed the RFP process for new Self Contained Breathing Apparatus (SCBA) to replace the current aging and expiring equipment.
- 4 new Firefighters were hired and will be put through recruit training.
- 2 Walkerton Firefighters completed their Level 1 NFPA Certifications.
- 5 Walkerton Firefighters completed their Level 2 NFPA Certifications.
- Grant funding was received and a new drone was purchased increasing our ability to perform search and rescue, emergency assessment and firefighting efficiency.
- Full sets of PPE as well as radios and pagers were purchased for our annual maintenance program.
- The regional training centre successfully hosted 11 courses, to meet Provincially mandated Firefighter training, within a 12 month period. This is an increase in growth over 2023 numbers where we offered 4 courses.
- Completed renovations on a second meeting room as well as a digital NFPA testing Centre.
- Completed the Provincially mandated Community Risk Assessment.

2025 Goals and Objectives

- Train staff on the new Self Contained Breathing Apparatus.
- Maintain the course offerings for the Brockton Regional Training Centre.
- Begin training new recruits to Provincial NFPA standards.
- Continue to train staff to reach Level 2 NFPA certification.
- Maintain annual replacement program for PPE, Radios and pagers.
- Update SOG's with a focus on new technology and research i.e. Electric Vehicles, PFAS and other cancer prevention.
- Implement and train the new fire code upon its release.
- Increase the compliment of pilots for the new drone.
- Continued update of aging building facilities.
- Review of service agreements for fire coverage as well as dispatch.

Summary of Significant Changes

- Transition from old SCBA to new is a pivotal change as the comprehension and roll out of this program is a high life safety priority.



**2025
Operating Budget Summary
Walkerton Fire**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
User Fees	76,407	85,000	85,000		
License & Permits	1,580				
Agreements	33,131	32,950	32,950		
Other Revenue	5,085	3,000	3,000		
Total Revenues	116,203	120,950	120,950		
Expenses					
Wages & Benefits	394,597	372,054	394,639	22,585	6.07%
Maintenance	78,370	83,100	88,700	5,600	6.74%
General Expense	342,128	344,573	421,535	76,962	22.34%
Utilities	17,505	16,600	16,600		
Service Agreement	135,393	170,696	153,918	(16,778)	(9.83%)
Transfers to Reserves	150,000	150,000	150,000		
Long-term Debt	12,438	61,981	16,913	(45,068)	(72.71%)
Total Expenses	1,130,431	1,199,004	1,242,305	43,301	3.61%
Net Difference	1,014,228	1,078,054	1,121,355	43,301	4.02%

Goals & Objectives

Purpose

To provide an emergency management system that coordinates community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural and man-made hazards that may impact our community.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Completion of new updated emergency management plan.
- Training partnered with the Province for a larger scale emergency event.
- Completion of scribe training for multiple staff assigned to the Emergency Operations Centre(EOC).
- Completion of Emergency Information Officer Training.
- Setup of a backup EOC at the Elmwood Fire Department.
- Training on the setup of the EOC as well as annexes regarding entry and contact to initiate the EOC.
- Addition of drone for incident site surveys as well as building collapse assessment, search and rescue.

2025 Goals and Objectives

- Continue to ensure training and support for staff and newly elected officials on role within the Emergency Response Plan
- Continue public education campaigns
- Explore redundancies for the backup EOC site
- Development of the annexes of the plan including but not limited to updated contacts, EOC door codes as well as initial planning for top ranked identified risks from the Hazard Identification Risk Assessment (HIRA)

Summary of Significant Changes

- 2024 saw a complete revamp of the Provincially mandated Emergency Management Plan to simplify and align with the Province and the County plans.



**2025
Operating Budget Summary
Emergency Management**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
Total Revenues					
Expenses					
Wages & Benefits					
Maintenance	2,956	3,200	3,200		
General Expense	2,476	3,500	3,500		
Service Agreement	8,681	7,500	7,500		
Transfers to Reserves	11,250	11,250	11,250		
Total Expenses	25,363	25,450	25,450		
Net Difference	25,363	25,450	25,450		

Goals & Objectives

Purpose

The Health and Safety Department promotes a safe and healthy workplace for all employees and develops and implements policies and procedures that meet legislated requirements and conducts workplace inspections, investigations and reporting of accidents/incidents.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- OMHSPA provided training to new Health and Safety Reps.
- Held an advanced crisis prevention program including training.
- Completion of the Community Centre workplace risk assessment.
- Completion of risk assessment for Provincially mandated Community risk assessment.

2025 Goals and Objectives

- Investigate outside audit of our Health and Safety Policies and Procedures.
- Continued review and updating of Health & Safety Policies and Procedures.
- Continue to evaluate the needs for stronger PPE due to increased risks to front line staff.

Summary of Significant Changes

- There are no significant changes



**2025
Operating Budget Summary
Health & Safety**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
Total Revenues					
Expenses					
Wages & Benefits	37,514	38,245	40,811	2,566	6.71%
Maintenance	1,976	5,500	5,500		
General Expense	515	1,850	1,850		
Total Expenses	40,005	45,595	48,161	2,566	5.63%
Net Difference	40,005	45,595	48,161	2,566	5.63%

Goals & Objectives

Purpose

The purpose of the Police Services Board is to ensure the provision of adequate and effective policing services to the Municipality of Brockton. The Board is continually working with the Police and the Community to obtain the vision "Safe Communities...A Secure Ontario" and the mission "Policing Excellence through our people, our work and our relationships."

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- The Municipality of Brockton extended the contract with the South Bruce O.P.P. until December 2025
- The Detachment Board has been convened and has started meeting.
- The False Alarm By-Law has been amended to allow Council to review appeals directly
- Brockton brought a proposal to Council of the County of Bruce that the County assume the cost of the Court Security and Prisoner Transportation Grant after any provincial grants have been applied

2025 Goals and Objectives

- The Detachment Board will need to consider an initial budget, staffing and governance structures
- Brockton will continue advocating for reduced policing costs overall with a particular emphasis on the Court Security and Prisoner Transportation Grant

Summary of Significant Changes

- Increase in the OPP Policing costs
- Due to the joint South Bruce Detachment Police Services Board creation, there is an expectation for a combined budget for the Board representing five (5) municipalities with each funding \$5,000.00 for the operation of the Board.



**2025
Operating Budget Summary
O.P.P and Police Service Board**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
User Fees	575	2,500	500	(2,000)	(80.00%)
Grants	301,742	417,946	417,946		
Other Revenue	15,903	5,000	15,000	10,000	200.00%
Total Revenues	318,220	425,446	433,446	8,000	(1.88%)
Expenses					
Wages & Benefits					
General Expense	397	10,550	5,000	(5,550)	(52.61%)
Service Agreement	2,232,635	2,614,534	2,918,216	303,682	11.62%
Transfers to Reserves	2,000	2,000		(2,000)	100.00%
Total Expenses	2,235,032	2,627,084	2,923,216	296,132	11.27%
Net Difference	1,916,812	2,201,638	2,489,770	288,132	13.09%

Goals & Objectives

Purpose

The Protective Services Animal Control and By-Law Department administers services related to the investigation and enforcement of Municipal By-Laws and delivers Animal Control services within the Municipality for dog licensing and dogs at large.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Dog licensing including door to door program
- Investigation of complaint based by-law matters
- review of Municipal Sign By-law for update

2025 Goals and Objectives

- Continuation of dog licensing program
- By-law updates and administrative review
- Administration and Investigation of complaint based by-law matters

Summary of Significant Changes

- Transfer for reserve fund for future replacement of Municipal Vehicles



**2025
Operating Budget Summary
Animal Control/By-law**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
User Fees	900	1,000	1,000		
Grants		2,000		(2,000)	(100.00%)
License & Permits	19,525	18,250	20,250	2,000	10.96%
Other Revenue	4,513	5,000	5,500	500	10.00%
Total Revenues	24,938	26,250	26,750	500	(1.90%)
Expenses					
Wages & Benefits	43,754	44,755	46,000	1,245	2.78%
Maintenance	289	500	500		
General Expense	29,315	16,470	16,777	307	1.86%
Service Agreement	138				
Transfers to Reserves			1,750	1,750	100.00%
Total Expenses	73,496	61,725	65,027	3,302	5.35%
Net Difference	48,558	35,475	38,277	2,802	7.90%

Goals & Objectives

Purpose

Brockton Parks and Recreation department is committed to ensuring our residents have access to community services that are affordable, safe, and meet their needs. We strive to offer welcoming and well-maintained parks, playgrounds and trails, accessible recreation facilities and quality programs that support diverse needs for healthy lifestyles. To consistently strive to exceed industry standards by fostering continuous improvement.

2024 In Review

The Parks and Recreation department continues to create and activate spaces that offer our community quality recreation. Our department successfully completed many projects that upgraded our services, supported many large community special events, programming growth and expansion, developed policies that will provide framework and support in development and planning, and were committed to enhancing equity and inclusion. Our Summer Day Camp program seen great success with increased registrations resulting in additional student employment opportunities. Our department was able to manage marginal deficits in most budgets.

In 2024, the following projects were completed or are currently in the process of completion:

- Completed Tennis Court Rehabilitation Project
- Completed Soccer Complex Concession, Storage and Washroom Facility Project
- Completed Centennial Park Splash Pad and Washroom Project
- Optimist Park Phase 2 near completion with only donation recognition wall left to be installed.
- Dog Park Pilot Project- averaging 8 dogs per day
- New compressors installed at Walkerton Community Centre
- Cargill Community Centre interior hall painted
- New downtown planters
- 6 new benches installed at Lobies Park
- Staff have planted 80 trees and 400 shrubs in various parks within Brockton.
- Upgraded accessible ramp platform built at the WCC
- Skating oval relocated to the WCC Ball Diamonds. The oval was operational for four days, the public response on moving the oval was extremely positive.
- Olympia repairs completed to extend life span.
- Walkerton Community Centre concession sales increased 24%
- Work order system was implemented.
- 2023-2024 winter facility rentals increased by 999 hours from 2022-2023 season with minimal disruption to service.
- New staffing scheduling software implemented.
- Successful application for New Horizons Seniors grant resulting in Brockton offering a series of free fitness programs in Walkerton, Cargill and Elmwood.
- Summer Day Camp improvements including safe arrival and departure program, payment plans made available to ease financial burdens, initiated partnership with the Bruce County Subsidy Program, increased more diverse specialty camps, increased number of registrations by 38%
- Arena Wall Panel Sponsorship reached capacity
- School Break Programs increased number of registrations from 104 daily registrations in 2023 to 340 daily registrations in 2024.
- Fitness Programs increased number of registrations by 105%
- Swimming Lesson registrations increased by 26%
- Outdoor Tennis and Pickle ball Courts (New): 92 Seasonal Memberships and 100 Drop-in Passes sold.
- Many successful special events were supported including Pool Tournament, Volunteer Appreciation Night, Canada Day, Summer Streetfest, Pickin' by the Pond, Cargill Homecoming, Dirt Pigs, Music in the Park, Elmwood Homecoming, Walkerton Christmas Market.
- Ice Allocation Policy implemented for 2024/25 ice season setting the framework to improve efficiency and optimizing use.

2025 Goals and Objectives

- Implementing recommendations from the Recreation Master Services and Facilities Plan
- Continuing to seek and research grant opportunities.
- Renovating and improving facilities based on building conditions assessments and developing long term forecasts.
- Developing accessibility plans across all services with the guidance and recommendations from our Accessibility Committee
- Updating existing service agreements and establishing new agreements where needed
- Utilizing and finding new opportunities with existing assets
- Continue to improve and build positive relationships with volunteer committees
- Continued improvements in developing policies and procedures
- Continued advancement towards New Arena Project
- Ball Diamond upgrades
- Collaborating with community service groups and sport user groups to partner in projects.

Summary of Significant Changes

- Increase to tree program budget to bring back in line with post Covid budget cut for hazardous tree removal costs
- Increase in Summer Day Camp revenue
- External donation requests from Chepstow Lions Club and Elmwood Community Centre Committee
- Increase to Parks Reserves for future playground upgrades recommended in the Recreation Master Services and Facilities Plan



**2025
Operating Budget Summary
Recreation**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
User Fees	711,867	666,300	732,677	66,377	9.96%
Grants	25,228	44,021	37,105	(6,916)	(15.71%)
License & Permits	8,890	7,000	8,000	1,000	14.29%
Donations	44,588	44,500	45,500	1,000	2.25%
Investments	1,128				
Other Revenue	15,103	51,600	46,600	(5,000)	(9.69%)
Total Revenues	806,804	813,421	869,882	56,461	(6.94%)
Expenses					
Wages & Benefits	1,263,914	1,189,185	1,310,046	120,861	10.16%
Maintenance	297,527	334,850	344,350	9,500	2.84%
General Expense	367,694	340,253	381,414	41,161	12.10%
Utilities	182,996	236,000	251,000	15,000	6.36%
Service Agreement	96,501	166,670	187,961	21,291	12.77%
Transfers to Reserves	272,500	272,500	322,500	50,000	18.35%
Long-term Debt	150,015	139,236	131,277	(7,959)	(5.72%)
Total Expenses	2,631,147	2,678,694	2,928,548	249,854	9.33%
Net Difference	1,824,343	1,865,273	2,058,666	193,393	10.37%



2025 Operating Budget Cemetery

Goals & Objectives

Purpose

To provide lands for the internment as per the *Funeral, Burial and Cremation Services Act, 2002* which came into effect on July 1, 2012

2024 In Review

In 2024, the following projects were completed or are currently nearing completion:

- The operations of the Walkerton and Starkvale Cemeteries were once again managed by an internal staff member. Additionally, Brockton completed the installation of a new columbarium at the Walkerton Cemetery.
- At Walkerton Cemetery, several new trees were planted, and an inventory of older trees was conducted to assess potential maintenance or removal needs in the coming years. Staff have collaborated with a horticulturist to develop a tree replacement plan

2025 Goals and Objectives

To continue to operate the Cemetery in the most cost effective manner without compromising the service we provide to the community.

Staff will start a grass maintenance program and design for Pioneer Cemetery will focus on sustainable landscaping practices, including regular mowing, aeration, fertilization, and irrigation, while preserving the historical integrity of the site and enhancing its natural beauty.

Summary of Significant Changes

- Increase in ground maintenance for the purchase and replacement of trees within the cemetery



**2025
Operating Budget Summary
Cemetery**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
User Fees	44,325	40,730	40,730		
Sales of Lands	40,126	30,500	30,500		
Investments	1,022	6,500	6,500		
Other Revenue	2,825				
Reserve Fund		1,500		(1,500)	(100.00%)
Total Revenues	88,298	79,230	77,730	(1,500)	1.89%
Expenses					
Wages & Benefits	45,502	56,674	57,980	1,306	2.30%
Maintenance	19,289	33,000	19,500	(13,500)	(40.91%)
General Expense	10,366	10,364	10,769	405	3.91%
Utilities	1,232	1,500	1,500		
Service Agreement	18,000	16,050	26,050	10,000	62.31%
Other		1,100	1,100		
Transfers to Reserves	26,785	23,375	23,375		
Total Expenses	121,174	142,063	140,274	(1,789)	(1.26%)
Net Difference	32,876	62,833	62,544	(289)	(0.46%)



**2025
Operating Budget
Physician Recruitment**

Goals & Objectives

Purpose

Volunteer citizen committee, tasked with promoting Brockton and area and providing a welcoming environment for potential new doctors to the area.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Recruitment of 1 doctor including 5 new doctors in the past 24 months
- Strong involvement in the medical clinics
- Hosting of the yearly Discovery Week visitation for 1st year Medical Students of Western Medical School
- Hosted Rural Retreat in Walkerton for 21 physician residents as well as 13 of their partners
- Completed a new lease agreement for the Locum House

2025 Goals and Objectives

- Planning for active recruitment, seriously pursuing local students, residents and locums who are working in our community
- Maintaining contact with persons of interest
- Assist with phase 2 renovations at the medical clinic in Walkerton
- Supporting and contributing to the ongoing success of the Bruce-Grey Discovery Week program
- Building on existing relationships with the hospital and current physician group

Summary of Significant Changes

- Removed recruitment salary
- Allocation of \$40,000 to medical clinic to assist with the renovations



Budget Proposal 2025

Prepared
Jan 2, 2025

Thank you Mayor Peabody and all the council members for allowing me to present the budget for the Physician Recruitment and Retention Committee.

This committee has been around since 2005 when a couple of local citizens realized that there was an emerging health crisis in the making with shortage of Doctors in our area and the growing number of citizens without a family physician. They created this committee to assist in this area.

This committee has been very successful over the past 19 years with recruiting 16 Physician over those 19 years including 5 over the past 3 years. We have done this in various ways such as:

- Hosting Medquest/Medlink for 10 years
- Hosting a yearly Discovery Week for 1st Year Western University Medical Students
- Attend Recruitment Fairs
- Organize Meet & Greets for potential new Physician
- Host Rural Retreat for potential new Physicians – Last year 25 Physicians attended with some spouses and children
- Keep in contact with local Med student with he hopes that they will return to their roots

Looking to the future there are a few local Physicians that are in their 60's – 80's that will potentially retire leaving a huge void in patient care. The five new Physicians will take up some of this burden but we still need to actively continue to recruit new Physicians.

With this years budget we are requesting \$22,500 from Brockton. As you can see it is very similar to the prior years budget with one major change. Last year we had a line in there for Renovation cost to accommodate the new physicians at the Brockton Family Health Team. This was approved by Brockton but was not approved by South Bruce. This short fall will be funded by a couple of local businesses.

We are optimistic that we can recruit a new physician in the near future to help with the numerous residents in Brockton and South Bruce that do not have an area Physician. None of this can be done without the assistance from our local Municipalities.

HISTORY & SUCCESS OF THE COMMITTEE

History of the Brockton and Area Physician Recruitment Committee

During the winter/spring of 2004-2005, two Physicians in our area left their local practices; Dr. Jae Cho (primary practice in Mildmay) and Dr. David Barr (primary practice in Walkerton).

Local citizens Roy Mullen and Joe Rys in reflecting upon the health crises emerging in our area, decided to take action. The emergency department at the South Bruce Grey Health Centre (Walkerton) was being heavily used and approximately 3000 citizens in our area were without a family Physicians. Local Physicians began giving up their “day off” to provide medical care of local “orphaned citizens.”

In late March 2005, Roy and Joe met with Brockton Mayor, Charlie Bagnato to bring awareness and concern to Brockton Council regarding our “growing” local Physicians shortage.

Several Ideas and plans emerged with the most important being that a citizen committee would be formed to address this serious healthcare crisis. This committee would be a committee of Brockton Municipal Council. As a Municipal Committee, the volunteers would be responsible to the Brockton Council. The Council would in fact, be the financial provider of the committee.

The first meeting of the new committee was held in April 2005.

The committee was enhanced and strengthened within the next several months (April - Dec 2005) with the addition of two additional Councils. South Bruce and Arran-Elderslie councils became partners with Brockton on a prorated basis. Both Councils immediately sent representatives to the meetings. All meetings were held at Brockton Council Chambers. A number of citizens from Brockton (10 people), South Bruce (3-5 people), and Arran-Elderslie (2-4 people) formed the committee. The committee has been retained and has a membership of approximately 15 people to date.

The Municipality of Arran-Elderslie withdrew in 2011.

Recruitment Success and Accomplishments

- Establishment of Brockton and Area Family Health Team
- Recruitment of 16 Physicians
- Strong involvement in medical clinics
- Hosted MedQUEST/MedLINCS program for 10 years
 - o At least 6 of the local physician recruits did participate in the program and this does not include numerous local nurses and other allied health professionals that also participated.
- Hosting of the yearly Discovery Week visitation for 1st year Medical Students of Western Medical School
- Attendance at several recruitment fairs throughout the province
- Organization and greeting activities for new Physicians
- Continual Liaisons with Municipal Councils
- Hosted Rural Retreat in Walkerton for 25 physician residents as well as some spouses and children
- Frequent R&R Committee Meetings



**2025
Operating Budget Summary
Physician Recruitment**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
Agreements	52,500	62,500	30,000	(32,500)	(52.00%)
Donations	10,000				
Reserve Fund		75,000	35,000	(40,000)	(53.33%)
Total Revenues	62,500	137,500	65,000	(72,500)	52.73%
Expenses					
Maintenance	9,613	18,600	18,600		
Service Agreement	79,375	164,375	67,500	(96,875)	(58.94%)
Other		1,400	1,400		
Total Expenses	88,988	184,375	87,500	(96,875)	(52.54%)
Net Difference	26,488	46,875	22,500	(24,375)	(52.00%)

Goals & Objectives

Purpose

The Library Committee has been combined with the Heritage Committee and acts as an Advisory Committee to Council to ensure that facilities are provided for the County of Bruce to deliver Library Services.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Routine maintenance and operations
- Upgrade to automatic doors
- Seniors Community grant to support continued use by seniors
- Repairs to furnace
- Replacing floor

2025 Goals and Objectives

- Increase in programming to make full use of the facility
- Work with Bruce County to create new and exciting programs to host at the Libraries
- Replacing tables and chairs
- Replacing Air Conditioning unit

Summary of Significant Changes

- No significant changes



**2025
Operating Budget Summary
Library**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
User Fees	715	1,100	1,100		
Donations	53,551	49,500	58,500	9,000	18.18%
Other Revenue		100	100		
Total Revenues	54,266	50,700	59,700	9,000	(17.75%)
Expenses					
Wages & Benefits	24,574	43,269	46,022	2,753	6.36%
Maintenance	9,764	13,000	13,000		
General Expense	11,891	9,560	12,236	2,676	27.99%
Utilities	18,281	26,435	26,435		
Service Agreement	11,583	10,000	11,000	1,000	10.00%
Transfers to Reserves	3,625	3,625	3,625		
Total Expenses	79,718	105,889	112,318	6,429	6.07%
Net Difference	25,452	55,189	52,618	(2,571)	(4.66%)

Goals & Objectives

Purpose

The Drainage Act provides a process for landowners to arrange for the construction, improvement and maintenance of drainage works in a manner that is binding on all future landowners. The Drainage Act allows landowners to petition for drainage infrastructure that is designed by a qualified engineer with the costs shared equitably amongst the landowners within the watershed.

2024 In Review

- Finalization of Ecologist Report and finalization of details for Zettler Municipal Drain Improvements
- Completion of initial survey work for Dales Municipal Drain

2025 Goals and Objectives

- Progress through Environmental Impact Study for Dales Municipal Drain if required
- Preliminary Design finalizes for Young Municipal Drain
- Potential to bill landowner for Russell Municipal Drain depending on grant approval
- Final permitted and construction for Zettler Municipal Drain Improvements

Summary of Significant Changes

- Addition of estimated engineering costs for both Dales and Young Municipal Drains
- Preliminary Assessment of Municipal Portion of Dales and Young Municipal Drain



**2025
Operating Budget Summary
Drainage**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
User Fees		200,000	200,000		
Grants		10,000	10,000		
Agreements		160,000	160,000		
Other Revenue	(50,000)				
Total Revenues	(50,000)	370,000	370,000		
Expenses					
Wages & Benefits	55,511				
Maintenance	46,399	310,000	310,000		
General Expense	4,151	4,000	8,500	4,500	112.50%
Service Agreement	7,971	15,000	18,000	3,000	20.00%
Other	3,553	60,000	60,000		
Long-term Debt	10,163				
Total Expenses	127,748	389,000	396,500	7,500	1.93%
Net Difference	177,748	19,000	26,500	7,500	39.47%

Goals & Objectives

Purpose

Brockton's planning staff primarily oversee the administration of the zoning by-law and site plan control approval process. This also includes consultation with the public related to inquiries for interpretation and knowledge of the zoning by-law for obtaining building permits and permitted land uses. The Bruce County Planning and Development Department provides Planning services related to Zoning By-Laws and Official Plan Amendments, Minor Variances, Consent Applications and Draft Plan Approval for Subdivisions.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Consultation on the Plan the Bruce, Bruce County Official Plan
- Administration of Site Plan Approval
- Initiated Request for Proposal for Local Official Plan and Zoning By-law review
- Filed application for Housekeeping Zoning By-law amendment to advance to public approval process in 2025
- Filed application for County Official Plan amendment for settlement boundary expansion

2025 Goals and Objectives

- Commence Local Official Plan and Zoning By-Law review.
- County Official Plan amendment approval for settlement boundary expansion
- Administration of Site Plan Approval

Summary of Significant Changes

- Increase in Service Agreements to reflect continued consultant services retained for County Official Plan review.
- Increase in Service Agreements related to Planning Consultant for conducting Local Official Plan review and Zoning By-Law update proposed over 2025 and 2026 budget.
- Established a reserve fund transfer for future replacement of Municipal vehicles.



2025 Operating Budget Summary Planning

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
Grants			20,000	20,000	
License & Permits	17,596	21,500	22,000	500	2.33%
Reserve Fund		40,000	60,000	20,000	50.00%
Total Revenues	17,596	61,500	102,000	40,500	(65.85%)
Expenses					
Wages & Benefits	49,817	48,127	50,685	2,558	5.32%
Maintenance	109	200	200		
General Expense	4,866	16,702	17,090	388	2.32%
Service Agreement	89,459	80,883	146,000	65,117	80.51%
Transfers to Reserves			600	600	100.00%
Total Expenses	144,251	145,912	214,575	68,663	47.06%
Net Difference	126,655	84,412	112,575	28,163	33.36%

Goals & Objectives

Purpose

Saugeen Conservation was established in 1950 as a result of increased flooding problems in and around the communities developed along the Saugeen River.

The Authority has a jurisdiction of over 4,632 sq. km (1,788 square miles). There are currently 15 member municipalities within the Authority jurisdiction.

The Conservation Authorities Act was amended to require the Conservation Authority to identify programs that required cost apportioning agreements and other changes to the payment structure.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Presented the possible alternatives related to the cliff erosion study to Council
- Obtained additional geotechnical reports relating to the cliff erosion study
- Submitted application to the Disaster Mitigation and Adaptation Fund for the cliff erosion study
- Signed a new cost sharing agreement with the Saugeen Valley Conservation Authority

2025 Goals and Objectives

- Present revised geotechnical information to Council and confirm preferred alternative for the cliff erosion study
- Introduce suggested maintenance and monitoring regime for the Valleyside Cliff Erosion
- Review available grant and/or partnership opportunities for improved Walkerton flood control

Summary of Significant Changes

- Increase of \$44,491 for Saugeen Valley Conservation Authority Levy
- Reduction of Reserve Fund Transfer for Cliff Erosion for maintenance and monitoring rather than direct remediation



**2025
Operating Budget Summary
Conservation Authority**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
Total Revenues					
Expenses					
Service Agreement	216,377	343,999	328,490	(15,509)	(4.51%)
Transfers to Reserves	40,000	40,000	40,000		
Total Expenses	256,377	383,999	368,490	(15,509)	(4.04%)
Net Difference	256,377	383,999	368,490	(15,509)	(4.04%)

Goals & Objectives

Purpose

To advise Council of Heritage issues and to ensure that the historical continuity of the community is maintained.

2024 In Review

In 2024, the following projects were completed or are currently in the process of completion:

- Hosted Doors Open Brockton event featuring 12 historic and unique sites in Walkerton and Cargill including planning and promotional advertising throughout the year with evaluation of event to be completed by year-end
- Created draft of Award for Outstanding Contributions on Preserving and Promoting Brockton Heritage
- Continued review of Heritage Trust Fund Program By-Law
- Review of Municipal Heritage Register
- Replacement of Truax Dam historic plaque

2025 Goals and Objectives

- Continue to review Municipal Heritage Register and determine sites to be included
- Host a public meeting with property owners to inform them of changes to the Ontario Heritage Act regarding Municipal Heritage Register and process to designate properties under the Act
- Reorganize display of Municipal Heritage Register on Municipal website
- Finalize updates required to Heritage Trust Fund Program By-Law and adopt amended By-Law
- Launch Award for Outstanding Contributions on Preserving and Promoting Brockton Heritage during Ontario Heritage Week in February 2025 with Award to be presented during Volunteer Recognition Event

Summary of Significant Changes

Increased service agreements to \$200 to cover actual cost for IT cloud storage of heritage photos



**2025
Operating Budget Summary
Heritage**

	2024 Actuals to Date	2024 Approved Budget	2025 Draft Budget	2025 Budget Change (\$)	2025 Budget Change (%)
Revenues					
User Fees		1,000		(1,000)	(100.00%)
Grants		10,000		(10,000)	(100.00%)
Donations		100	100		
Total Revenues		11,100	100	(11,000)	99.10%
Expenses					
General Expense	3,539	2,300	2,500	200	8.70%
Service Agreement	116	80	200	120	150.00%
Total Expenses	3,655	2,380	2,700	320	13.45%
Net Difference	3,655	(8,720)	2,600	11,320	(129.82%)

Appendix

Appendix A - Definitions

Municipal budgets can be difficult to read and understand. The following definitions, phrases and examples will help you navigate the budget.

A

Amortization is the rate and capitalization thresholds unique to each individual municipality and can lead to significant differences between operating cost and total replacement cost.

Assessment is the market value assigned to a property by the Municipal Property Assessment Corporation (MPAC) used as a basis for property taxation.

Assessment Growth is the amount of omitted and new assessments net of any tax or assessment appeals for a given year. These are changes made to the annual assessment roll after the roll has closed for a given year.

C

Consumer Price Index (CPI) is an indicator of changes in consumer prices experienced by Canadians.

Current Value Assessment (CVA) is the amount of money a property would realize if sold at arm's length by a willing seller to a willing buyer. To calculate a property's assessed value, MPAC analyzes market information from similar types of properties in the vicinity.

Canada Community-Building Fund (CCBF) -Gas Tax Funding is funding provided by the Government of Canada. This federal initiative is based on a long-term

vision of sustainability for Canadian cities and communities, including four interdependent dimensions—economic, environmental, social and cultural. The program is intended to achieve results leading to cleaner air, cleaner water and reduced greenhouse gas emissions.

E

Efficiencies refer to the savings realized, or additional revenue generated using existing resources.

Effectiveness refers to whether a goal or objective is achieved. For example, garbage is picked up on time; therefore, the program is effective.

G

Grant is a monetary contribution—typically from one level of government to another—as a means to lend support to a specific service, a program or function.

Growth is when additional costs are incurred to provide the same level of service to more citizens.

I

Inter-departmental Expenses are expenses allocated from one department to another.

Inter-departmental Revenue is the amount recovered by one department from another.

L

A **levy** is a percentage associated with property values to determine the taxes owing which fund Municipal services.

Long-term Debt matures more than one year after it has been issued.

M

Municipal Property Assessment Corporation (MPAC)

is an independent body formed by the Provincial government. MPAC is the largest assessment jurisdiction in North America, responsible for accurately assessing and classifying more than five million properties in Ontario in compliance with the Assessment Act and regulations set by the Government of Ontario.

N

Non-tax Supported Budget is self-supporting and does not require a property tax transfer. The Municipality's Water Services, Wastewater, and the services regulated by the Ontario Building Code (OBC) are represented in this budget. The costs associated with these respective service areas are 100 percent recovered through user fees, permit fees or other non-tax sources.

O

Ontario Municipal Partnership Fund (OMPF) is the province's main general assistance grant to municipalities.

Ontario Community Infrastructure Fund (OCIF)

provides steady, long-term funding for small, rural and northern communities to develop and renew their infrastructure. Each year the Municipality is provided with a base amount of funding and can apply for "top-up funding" for capital projects.

Obligatory – created whenever a statute requires revenues for special purposes to be segregated, e.g., Utilities Reserve Funds, or

Discretionary – created whenever Council wishes to earmark revenues to finance a future project for which it has authority to spend money, e.g., Equipment Reserve Funds and the Asset Renewal Reserve Fund.

P

Payment-in-lieu is compensation from the federal, provincial and/or municipal governments in recognition of lost property tax revenue.

Federally and provincially owned land are exempt from taxation; however, they often compensate the municipality with "payment-in-lieu of taxes."

R

A **Reserve** is an allocation of accumulated net revenue. Reserves do not refer to any specific asset and do not require the physical segregation of money or assets.

Reserve Funds are assets segregated and restricted to meet the purpose of the reserve fund. Reserve Funds may be:

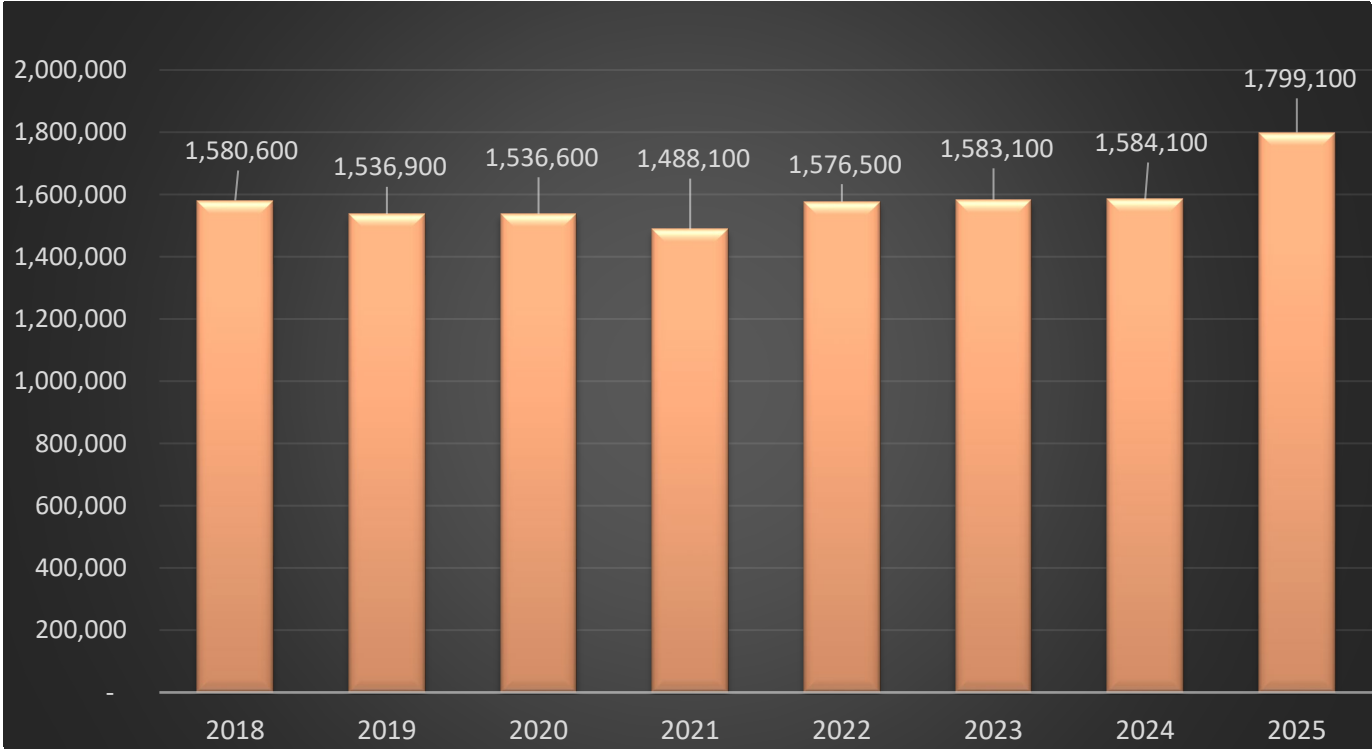
S

Supplementary Revenue is based on the supplementary and omitted assessments issued by MPAC for new properties or improvements to properties that were not assessed on the annual assessment roll. Omitted assessments can be issued as far back as the current year plus two years.

Appendix B – External Funding

Ontario Municipal Partnership Fund (OMPF)

Historically the Municipality of Brockton has experienced a decrease in the Ontario Municipal Partnership Fund (OMPF) grant funding over the past seven years. In 2019-2020, the funding stayed consistent, however for 2024 the Municipality experienced an increase of \$1,600. For 2025, the Municipality will have an increase in funding of \$215,000.

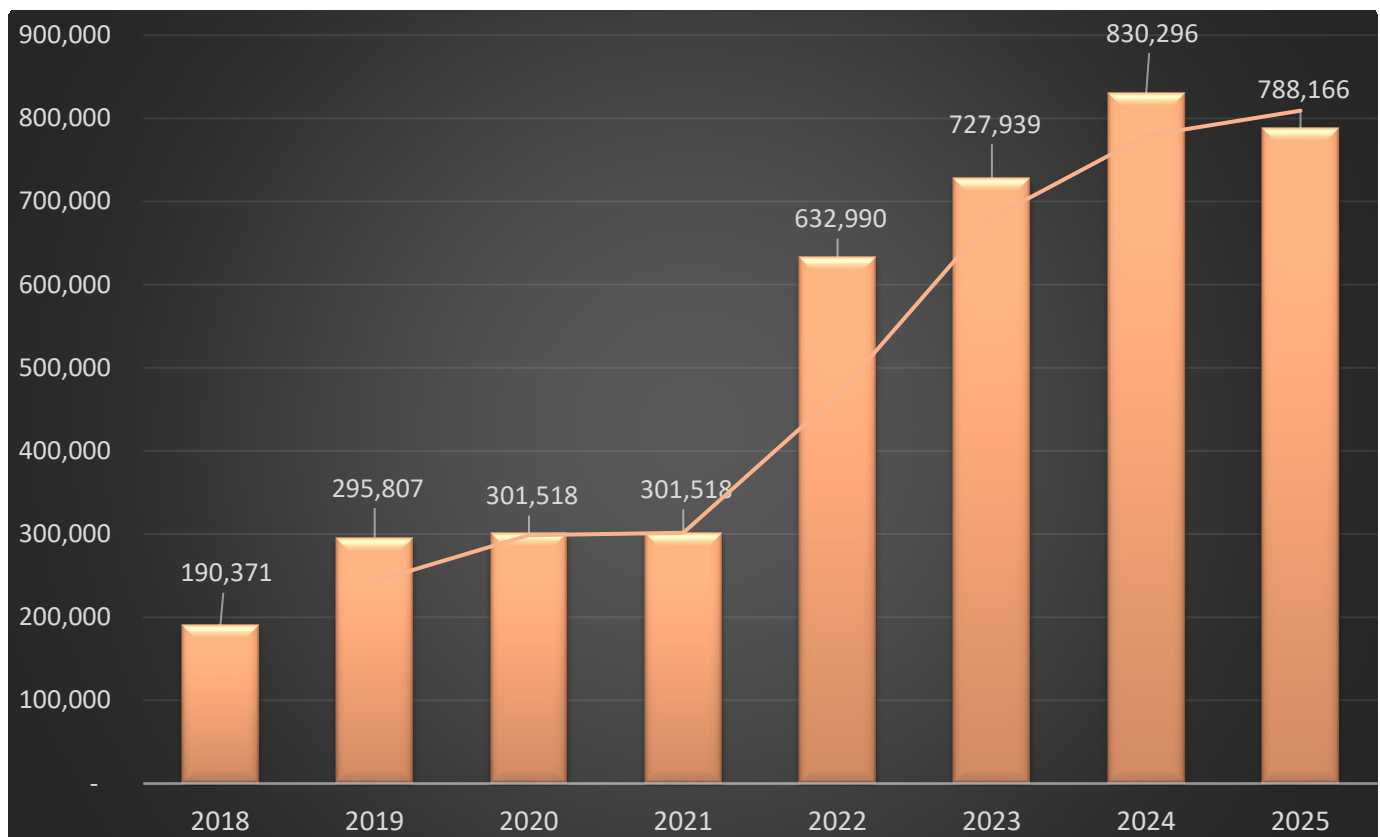


Ontario Community Infrastructure Fund (OCIF)

Each year the Municipality receives funding from the Ontario Community Infrastructure Fund (OCIF) which is allocated towards the continuous updating of our municipal road's infrastructure. From 2014 – 2016, the Municipality of Brockton received \$75,735 each year.

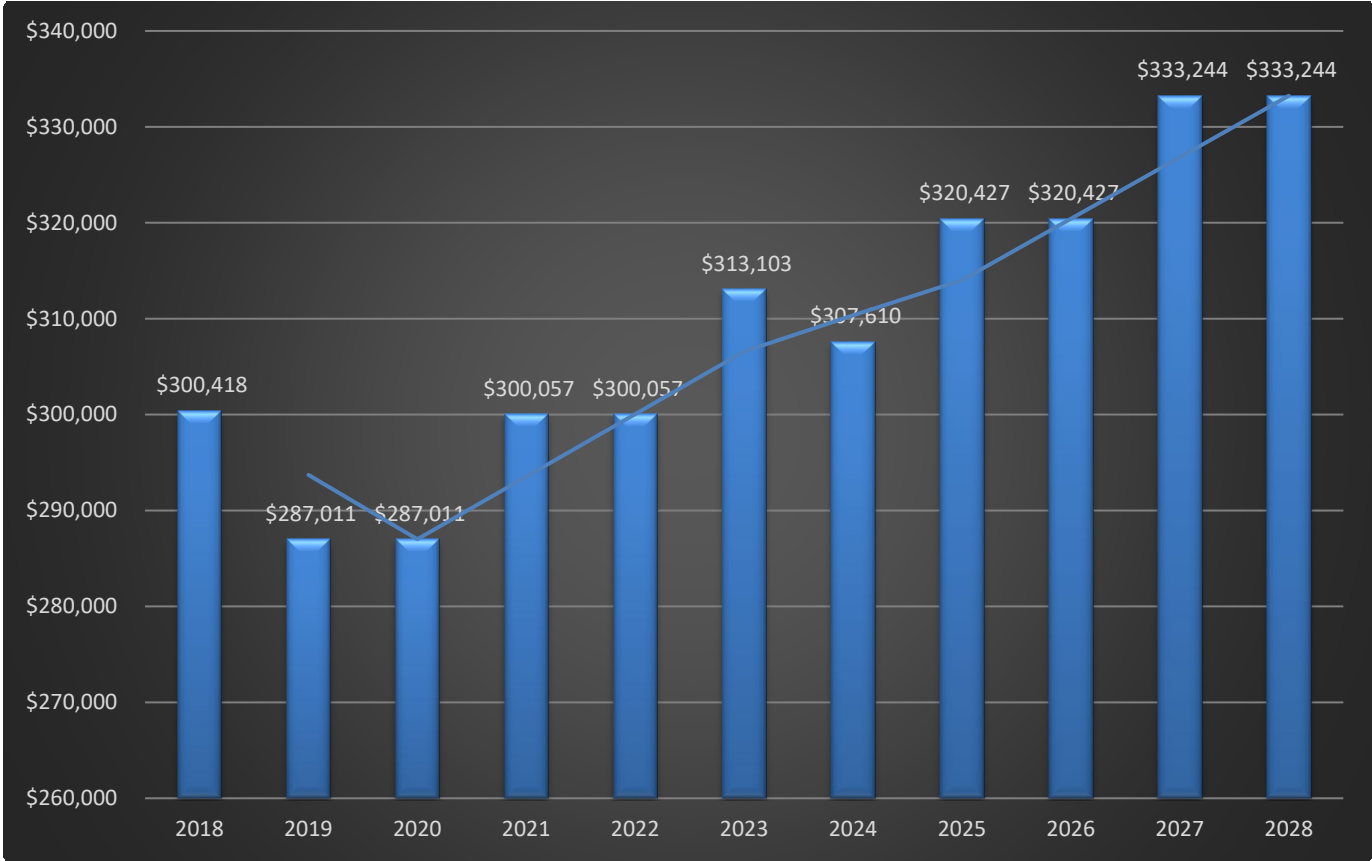
Since 2017 there has been an increase in the OCIF funding which goes towards the municipal road's infrastructure improvements.

The Municipality received notification that there will be an increase to the OCIF Funding in 2025 with funding totaling \$788,166 – which is a decrease of \$42,130 from 2024.



Canada Community-Building Fund (CCBF) – (previously known as the Federal Gas Tax)

Brockton will receive a total of \$333,244 gas tax funds going to roads infrastructure in 2025, this funding is consistent with 2024.



Appendix C – Capital Projects



2025 Capital Budget Summary

	2024 Net Budget	2025 Revenue	2025 Expenditures	2025 Net	2025 Net Budget Change (\$)	2025 Net Budget Change (%)
Fire-Walkerton			25,300	25,300	25,300	100.0%
Streets/Roads		3,425,000	3,555,000	130,000	130,000	100.0%
Water		810,000	810,000			
Brant and Greenock Landfills			75,000	75,000	75,000	100.0%
Recreation Parks		259,500	310,000	50,500	50,500	100.0%
Recreation Pool		17,500	62,000	44,500	44,500	100.0%
Recreation Community Centre			29,750	29,750	29,750	100.0%
Recreation Cargill DCF		18,000	18,000			
EDC		199,000	199,000			
Total		4,729,000	5,084,050	355,050	355,050	100.0%

ORGANIZATION

Capital Projects

Project	3120-2300 TURNOUT GEAR		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Each year 3-4 sets of Bunker gear are purchased on a continual rotation so that the gear can be kept up to date with the requirements for NFPA standard 1851.

Justification of Project Need

NFPA 1851-Structural fire fighting ensembles and ensemble elements shall be retired in accordance with 10.2.1 or 10.2.2, no more than 10 years from the date the ensembles or ensemble elements were manufactured 10.2.1 and 10.2.2 are Disposition of Retired Elements

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures		16,000	16,000			
Expenditures Total		16,000	16,000			

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Fire and Emergency Services	
Funding & Administration		
Funding Source	Tax Rate Funded	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3120-2301 RADIO AND PAGER REPLACEMENT		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Ongoing replacement of several radios and pagers each year to avoid a large cost to replace the entire stock of radios and pagers in a one time purchase.

Justification of Project Need

Several of our radios are no longer produced and as such we must replace them before they are no longer able to be serviced. This project will also allow us to maintain battery supplies for our older hand held radios should they need to be replaced.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures		9,300	9,300			
Expenditures Total		9,300	9,300			

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Fire and Emergency Services	
Funding & Administration		
Funding Source	Tax Rate Funded	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3130-2500 CONCESSION 8 RESURFACING		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Resurfacing of Concession 8 (Brant) from County Road 19 to County Road 10.

Project to include:

Surface pulverization

Placement of recycled asphalt

Cold-In-Place Recycling

Hotmix Asphalt paving

Justification of Project Need

One of the higher volume roads in the municipality of Brockton is showing deterioration. This road is not up to "Full Load" standard and is subject to load restrictions every spring. Being a main East-West route, and landfill access road, it is subject to significant heavy traffic and requires upgrading to improve the deteriorating driving surface and subsurface.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures		1,350,000	1,350,000			
Expenditures Total		1,350,000	1,350,000			
Funding						
Provincial Grants		1,350,000	1,350,000			
Funding Total		1,350,000	1,350,000			

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Roads Supervisor	
Funding & Administration		
Funding Source	Grant - Provincial	OCIF
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3130-2501 REPLACEMENT TANDEM PLOW TRUCK		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Purchase of replacement plow truck as part of ongoing fleet management.

Justification of Project Need

In order to maintain the current level of service, and to meet and exceed the Minimum Maintenance Standards as legislated by the Province, staff are requesting the purchase of a new plow truck to replace an existing unit.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures		350,000	350,000			
Expenditures Total		350,000	350,000			
Funding						
Reserve Funds		350,000	350,000			
Funding Total		350,000	350,000			

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Reserve Fund	
Reserve Fund	Equipment - Brockton Roads	
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3130-2502 PURCHASE OF REPLACEMENT GRADER		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Purchase of 1 motor grader to replace the one in Greenock as part of ongoing fleet management.

Justification of Project Need

The current unit is a 2007 Volvo Grader with approximately 10,000 hours. This unit is required to run every day throughout the winter on a regular plow route. As such, it has a lot of hours and is seeing significant wear as maintenance costs are rising. A road grader should last 10,000 hours and/or 12-15 years if maintained well. This unit is 18 years old and has been maintained well to reach this lifespan.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures	700,000		700,000			
Expenditures Total		700,000		700,000		
Funding						
Reserve Funds	700,000		700,000			
Funding Total		700,000		700,000		

Attributes

Attribute	Value	Comment
Project Management		
Location	Greenock	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Reserve Fund	Roads Reserve Fund, Repayment over 10yrs
Reserve Fund	Equipment - Brockton Roads	
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3130-2503 OLD DURHAM ROAD SIDEWALK		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Installation of new sidewalks on Old Durham Road

Justification of Project Need

As developments continue, the requirement to connect the town through walking paths is ever more in demand. This capital project will cover the installation of new sidewalks going up Old Durham Road.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures		100,000	100,000			
Expenditures Total		100,000	100,000			
Funding						
Provincial Grants		100,000	100,000			
Funding Total		100,000	100,000			

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Grant - Provincial	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3130-2504 DURHAM AND MCNABB INTERSECTION ROAD RECONSTRUCTION		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Durham and McNabb Intersection Road and Sidewalk Reconstruction

Justification of Project Need

This project supports the replacement of the watermain in conjunction with the Bruce County Durham St bridge rehabilitation.

This project includes road, asphalt and sidewalk restoration.

Budget

Total 2025 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget

Expenditures

Project Expenditures	130,000	130,000
Expenditures Total	130,000	130,000

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Tax Rate Funded	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3130-2505 ZETTLER DRAIN CROSSING		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Zettler Municipal Drain Crossing

Justification of Project Need

The Zettler Municipal Drain, which was initially supposed to be built in 2022 and never came to fruition is expected to go to construction in 2025. This amount is allotted for the road crossing only, which is a municipal responsibility.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures		150,000	150,000			
Expenditures Total		150,000	150,000			
Funding						
Long-Term Debt		150,000	150,000			
Funding Total		150,000	150,000			

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Long-Term Debt	Borrowing By-Law 2022-026
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3130-2506 REPLACEMENT OF STRUCTURE 16, BRANT TOWNSHIP		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Replacement of Structure 16 (Brant) on Sideroad 25 North between Concession 14E and Bruce Road 19

Justification of Project Need

The 2024 OSIM bridge inspection reports detail 4 structures that are in critical need of repair or replacement in the next 5 years. This structure is nearing the end of life and requires replacement or face closure within the next 5 years.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures	475,000	475,000				
Expenditures Total						
Funding						
Reserve Funds	154,573	154,573				
Federal Grants	320,427	320,427				
Funding Total	475,000	475,000				

Attributes

Attribute	Value	Comment
Project Management		
Location	Brant	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Grant - Federal	CY Gas Tax Funding
Reserve Fund	Gas Tax ORF	PY Unused Gas Tax
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		



View of damaged southwest hazard sign.



View of exterior of parapet wall, typical.



View of abutment wall and soffit, typical.



View of abutment wall and soffit, typical.



View of wingwall, typical.



View of erosion under abutment wall, typical.

ORGANIZATION

Capital Projects

Project	3144-2500 OPENING BRANT CELL 'C' PHASE 1		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Opening up Cell 'C' in Brant Landfill, Phase 1.

Justification of Project Need

The current Cell 'B' at the Brant Landfill only has a remaining 12-15 months of filling capacity. This item is to start the excavation in the first part of the next cell. This project is required to continue operations of the landfill without any interruption of services in 2025 and 2026.

Budget

Total 2025 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget

Expenditures

Project Expenditures	75,000	75,000
Expenditures Total	75,000	75,000

Attributes

Attribute	Value	Comment
Project Management		
Location	Brant	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Tax Rate Funded	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3161-2404 MOWER REPLACEMENT		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Replacement of 2002 John Deere Z757 zero turn mower with 3,635 hours with new stand-on lawn mower.

Justification of Project Need

The 2003 John Deere Z757 zero turn mower is at the end of its useful life for safe operation and costly fixes. This mower is used to cut a number of locations throughout Walkerton and is essential to spring, summer, fall maintenance activities.

Budget

Total 2025 Budget 2026 Budget 2027 Budget 2028 Budget 2029 Budget

Expenditures

Project Expenditures	31,000	31,000
Expenditures Total	31,000	31,000

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Tax Rate Funded	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3161-2502 BALL DIAMOND FENCING UPGRADES		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Replace ball diamond #1 Backstop. Replace infield fence on ball diamond #1 with 8' high fencing. Replace infield fence on ball diamond #2 third base line and infield fence on ball diamond #3 first base line with 8' high fencing.

Justification of Project Need

The backstop on ball diamond #1 is the portable backstop that was used when Walkerton held the Watershed Concerts. There have been multiple repairs to this backstop over the years to extend the life of the asset. The time has come to replace this backstop with one that is permanent and that is the proper height. The infield fence on diamond #1, part of #2 and part of #3 is only 4' tall. Foul balls that are hit are creating a danger to users of the ball diamonds as there have been incidents of spectators and players being hit by a base ball.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures		39,000	39,000			
Expenditures Total		39,000	39,000			
Funding						
Other		19,500	19,500			
Funding Total		19,500	19,500			

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Multi-Source Funding	Half Donation, Tax Funding
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3161-2504 BALL DIAMOND LIGHTING		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Replace old deteriorated lights on ball diamonds with new LED lights while still using current light poles.

Justification of Project Need

The electrical contractor we called to repair lights on the WCC ball diamonds made us aware that the lights are at the vintage that parts are no longer available. Upon further inspection the bottoms of the light casings have started to deteriorate and the sockets themselves are beginning to fail. Without lights we are unable to meet our revenue goals as rentals would drop from multiple users an evening to just one. Switching from the older 1500 watt metal halide bulbs to new 750 watt LED will also reduce operating costs by \$1,734, User groups have made complaints and have committed to assist in fundraising efforts.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures	240,000		240,000			
Expenditures Total		240,000		240,000		
Funding						
Provincial Grants	240,000		240,000			
Funding Total		240,000		240,000		

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Grant - Provincial	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3162-2501 EPOXY POOL FLOORS		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Grind floors and epoxy pool change room, bathrooms, & Guard Office floors

Justification of Project Need

The floors at the Walkerton Centennial Pool are in desperate need of refinishing. The floor currently is painted yearly with sealant applied after paint. By using epoxy similar to that at the Bruce Power Regional Soccer Park Pavilion staff will save time on start up by simply washing the floors rather than painting and sealing them. Epoxy is more durable, cost efficient, slip resistant and more appealing than that of grey floor paint.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures		27,000		27,000		
Expenditures Total		27,000		27,000		

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Tax Rate Funded	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3162-2502 DIVING BOARD REPLACEMENT		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Purchase and installation of a diving board for Walkerton Centennial Park Pool (including a stand and ladder).

Justification of Project Need

When the pool basin was renovated in 2020 the existing diving boards were removed due to safety concerns of the age and the height of the equipment. In recent years there has been multiple requests from users that a diving board be reinstalled. Lifeguards have noted it is better for swimming lessons to have participants jump into the water off of a diving board to make participants more comfortable with water. The public has also expressed interest in adding more excitement to the pool (through social media, in person, email and phone), in turn to bring more

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures		35,000	35,000			
Expenditures Total		35,000	35,000			
Funding						
Other		17,500	17,500			
Funding Total		17,500	17,500			

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Donation	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3163-2501 AUDITORIUM TABLE REPLACEMENT		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Purchase 50 new 8' tables and 6 new 6' tables for the Walkerton Community Centre Auditorium and re-purpose the old Auditorium tables for the Walkerton Community Centre floor for summer events. This project is being spread over two years, with 25 tables purchased in 2025 and the remaining in 2025

Justification of Project Need

The old wooden tables used during events in the summer months have deteriorated and are beginning to fall apart. There have been many tables decommissioned due to their condition being beyond repair. The new tables would be placed into service for the Walkerton Community Centre Auditorium and the tables currently being used in the auditorium would be put into service for special events and table rentals.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures		26,500	13,250	13,250		
Expenditures Total		26,500	13,250	13,250		

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Tax Rate Funded	Half in 2025 and 2026
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3163-2502 EXTERIOR WALKERTON COMMUNITY CENTRE DOORS		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Replace 8 exterior doors and frames

Justification of Project Need

The exterior doors and frames of the WCC are rusted and causing maintenance problems as well as doors not operating properly. The replacement of these doors are important for security as well as the operation of these doors are important in the case of a fire. Staff have had locksmiths in to try and repair these doors, it was advised that these doors require replacement. The recent building needs assessment also flagged these doors for replacement by 2025.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures		17,000	8,500	8,500		
Expenditures Total		17,000	8,500	8,500		

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source		
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3163-2503 WALKERTON COMMUNITY CENTRE TILES REPLACEMENT		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Removal of asbestos tiles in the Walkerton Community Centre Auditorium.

Justification of Project Need

When the Walkerton Community Centre was built there are multiple areas where asbestos was used. The asbestos needs to be removed properly regardless of the decision on the WCC. The floor tiles are beginning to deteriorate, the tiles will be removed by an asbestos removal company and the new flooring will be installed in house. This item was identified to be completed by 2025 in all recent building assessments and master plan.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures		8,000	8,000			
Expenditures Total		8,000	8,000			

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager		
Funding & Administration		
Funding Source		
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3169-2500 LED LIGHT UPGRADES AT THE CCC		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Replace existing florescent lights at the Cargill Community Centre with new LED dim-able lights.

Justification of Project Need

The lights at the Cargill Community Centre are in need to replacement to become more energy efficient, The new dim-able option will help in lighting for events such as weddings, stag n does, Hospital Gala, and other CDCF events.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures		18,000	18,000			
Expenditures Total		18,000	18,000			
Funding						
Other		18,000	18,000			
Funding Total		18,000	18,000			

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Community Services	
Funding & Administration		
Funding Source	Multi-Source Funding	Donation and/or Grant
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3185-2300 ERBP STREET LIGHTS		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

Installation of street lights on roads constructed in 2022 , Creighton Road and remaining portion of Eastridge road.

Justification of Project Need

Currently there is no streetlights or servicing in the expanded service area, which includes the area for the apartment complex currently being constructed as well as the new location for the soccer field parking lot.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures		42,000	42,000			
Expenditures Total		42,000	42,000			
Funding						
Provincial Grants		42,000	42,000			
Funding Total		42,000	42,000			

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Grant - Provincial	
Reserve Fund	Equipment - Westario Funds	
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3185-2500 EAST RIDGE BUSINESS PARK - SIDEWALKS, CURBS, ETC.		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

The East Ridge Business Park has been developing over the past few years and is now a full service area with Residential, Recreational and Light Industrial amenities. With that growth warrants the continued need and plans for safe paths of travel between these uses. One 60 unit apartment building has already been constructed with residents in place with two-more planned for in the near future. Further, with high use of the Bruce Power Soccer fields and connecting trails in this area sidewalks will ensure added safety and complete connecting links in this area.

Justification of Project Need

This project includes sidewalks, curbs, and the catch basins required to install sidewalk along the North side of East Ridge Road to Ontario Road. A second phase of sidewalks for Ontario Road will be included in a future budget as further development progresses on Ontario Road.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures		125,000		125,000		
Expenditures Total		125,000		125,000		
Funding						
Provincial Grants		125,000		125,000		
Funding Total		125,000		125,000		

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	Director of Operations	
Funding & Administration		
Funding Source	Grant - Provincial	
Reserve Fund		
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

ORGANIZATION

Capital Projects

Project	3185-2501 ERBP CREIGHTON ROAD ENTRANCE SIGN		
Department			
Version	1.Department Submission	Year	2025

Description

Project Description

The East Ridge Business Park has been developing over the past few years and is now a full service area with residential, recreational and light industrial amenities. With that growth warrants the need for additional way-finding signage that can provide appropriate direction to residents and visitors of Brockton. An entrance sign placed at the corner of Creighton Road and Bruce Road 19 will complement the existing pylon sign located at the intersection of Ontario Road and Bruce Road 4. The new sign will include advertising opportunities for businesses located along Creighton and Zettler Roads.

Justification of Project Need

The East Ridge Business Park has been developing over the past few years and is now a full service area with residential, recreational and light industrial amenities. With that growth warrants the need for additional way-finding signage that can provide appropriate direction to residents and visitors of Brockton. An entrance sign placed at the corner of Creighton Road and Bruce Road 19 will complement the existing pylon sign located at the intersection of Ontario Road and Bruce Road 4. The new sign will include advertising opportunities for businesses located along Creighton and Zettler Roads.

Budget

	Total	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Project Expenditures		32,000	32,000			
Expenditures Total		32,000	32,000			
Funding						
Reserve Funds		32,000	32,000			
Funding Total		32,000	32,000			

Attributes

Attribute	Value	Comment
Project Management		
Location	Walkerton	
Manager	CAO	
Funding & Administration		
Funding Source	Reserve Fund	
Reserve Fund	Equipment - Westario Funds	
Grant (If Appl.)		
Tender # (If Appl.)		
By-law # (If Appl.)		

Appendix D – Reserve & Reserve Fund Summary

2025 Reserve & Reserve Fund Balances

2025 Tax Supported Budget

	Bank Account (7021)	Transfer from Reserve (0141) & Reserve Fund (0142)	Interest Earned to November 2024	Transfer to Reserve (1720) & Cap. Fund (1710)	Unused Transfers in 2024	Transferred to Short/Long-Term Investments	Total Available as of December 31, 2024	2025 Reserve Fund Contributions	2025 proposed outlay	Projected balance as of December 31, 2025
DISCRETIONARY RESERVE FUNDS										
2700 Equipment Reserve Funds	5,433,739					2,200,000	3,233,739	1,600,120	1,293,804	3,540,055
6801 FM - RESERVE FUND - EQUIPMENT WALKERTON F	6,021						6,021	150,000		156,021
6802 FM - RESERVE FUND - EQUIPMENT BROCKTON TR	10,270						10,270			10,270
6803 FM - RESERVE FUND - EQUIPMENT MUNICIPAL DR	(239,404)						(239,404)			(239,404)
6804 FM - RESERVE FUND - EQUIPMENT BRANT/GREEN	668,243					500,000	168,243	75,495		243,738
6805 FM - RESERVE FUND - EQUIPMENT MUNICIPAL OF	246,162						246,162			246,162
6806 FM - RESERVE FUND - EQUIPMENT RECREATION	267,344						267,344	117,500		384,844
6807 FM - RESERVE FUND - EQUIPMENT STREETLIGHTS	193						193			193
6808 FM - RESERVE FUND - EQUIPMENT HERITAGE	29,169						29,169			29,169
6809 FM - RESERVE FUND - EQUIPMENT PROTECTIVE IN	721,689						721,689	2,350	151,804	572,235
6810 FM - RESERVE FUND - EQUIPMENT CARGIL LIBRAF	19,813						19,813	1,125		20,938
6811 FM - RESERVE FUND - EQUIPMENT DAYCARE	21,942						21,942	500		22,442
6812 FM - RESERVE FUND - EQUIPMENT WALKERTON L	(7,156)						(7,156)	2,500		(4,656)
6813 FM - RESERVE FUND - EQUIPMENT ZONING BY-LAI	46,889						46,889	30,600	60,000	17,489
6814 FM - RESERVE FUND - EQUIPMENT BROCKTON WE	48,555						48,555			48,555
6815 FM - RESERVE FUND - EQUIPMENT WESTARIO FU	259,020						259,020		32,000	227,020
6816 FM - RESERVE FUND - EQUIPMENT DRY HYDRANT	37,984						37,984			37,984
6817 FM - RESERVE FUND - EQUIPMENT WALKERTON L	13,008						13,008	30,000		43,008
6818 FM - RESERVE FUND - EQUIPMENT INFRASTRUCTI	1,220,047					800,000	420,047	55,000		475,047
6819 FM - RESERVE FUND - EQUIPMENT WALKERTON C	56,407						56,407	12,000		68,407
6820 FM - RESERVE FUND - EQUIPMENT BROCKTON RC	1,369,665					800,000	569,665	425,300	1,050,000	(55,035)
6821 FM - RESERVE FUND - GENERAL GOVERNMENT	44,071						44,071			44,071
6822 FM - RESERVE FUND - EQUIPMENT ELECTIONS	27,397						27,397	7,500		34,897
6823 FM - RESERVE FUND - EQUIPMENT EDC EAST RID	12,108						12,108	500,000		512,108
6824 FM - RESERVE FUND - EQUIPMENT LEGAL FEES	25,434						25,434	50,000		75,434
6826 FM - RESERVE FUND - EQUIPMENT ACCESSIBILITY	77,189						77,189	5,000		82,189
6827 FM - RESERVE FUND - EQUIPMENT EMERGENCY M	56,547						56,547	11,250		67,797
6828 FM - RESERVE FUND - EQUIPMENT ELMWOOD FIR	243,311						243,311	70,000		313,311
6830 FM - RESERVE FUND - EQUIPMENT CDCF	2,459						2,459			2,459
6831 FM - RESERVE FUND - EQUIPMENT COUNCIL	10,507						10,507	4,000		14,507
6837 FM - RESERVE FUND - EQUIPMENT WSIB	118,499					100,000	18,499			18,499
6838 FM - RESERVE FUND - EQUIPMENT SMART	20,356						20,356	10,000		30,356
6839 FM - RESERVE FUND - EQUIPMENT CLIFF RESTOR								40,000		40,000
6710 FM - RESERVE FUND - PARKING	12,581						12,581			12,581
6730 FM - RESERVE FUND - UTILITY	1,792,618					800,000	992,618	308,197	940,268	360,547
6740 FM - RESERVE FUND - COMMUNITY HERITAGE	146,232						146,232			146,232
6780 FM - RESERVE FUND - WESTARIO	2,200,261						2,200,261			2,200,261
6790 FM - RESERVE FUND - BROCKTON POLICE	60,494						60,494	2,000		62,494
6796 FM - RESERVE FUND - ONE TIME FUNDING	54						54			54
6797 FM - RESERVE FUND - RECREATION FACILITY	1,091,496					800,000	291,496	205,000		496,496
Total Discretionary Reserve Funds	10,737,475					3,800,000	6,937,475	2,115,317	2,234,072	6,818,720

2025 Reserve & Reserve Fund Balances

	Bank Account (7021)	Transfer from Reserve (0141) & Reserve Fund (0142)	Interest Earned to November 2024	Transfer to Reserve (1720) & Cap. Fund (1710)	Unused Transfers in 2024	Transferred to Short/Long-Term Investments	Total Available as of December 31, 2024	2025 Reserve Fund Contributions	2025 proposed outlay	Projected balance as of December 31, 2025
OBLIGATORY RESERVE FUND										
4701 FM - PARK LAND RESERVE FUND	81,318		7,505				88,823	5,000		93,823
4702 FM - GAS TAX FUNDING	313,711		4,782				318,493		154,573	163,920
Total Obligatory Reserve Funds	395,029		12,287				407,316	5,000	154,573	257,743
GENERAL RESERVES										
5000 FM - WORKING CAPITAL RESERVE	143,234						143,234			143,234
5001 FM - RATE STABILIZATION	767,230						767,230		300,000	467,230
5006 FM - MEDICAL RESERVE	120,357						120,357		35,000	85,357
Total Reserves	1,030,821						1,030,821		335,000	695,821
Total Reserve & Reserve Fund Balance	12,163,325		12,287			3,800,000	8,375,612	2,120,317	2,723,645	7,772,284