

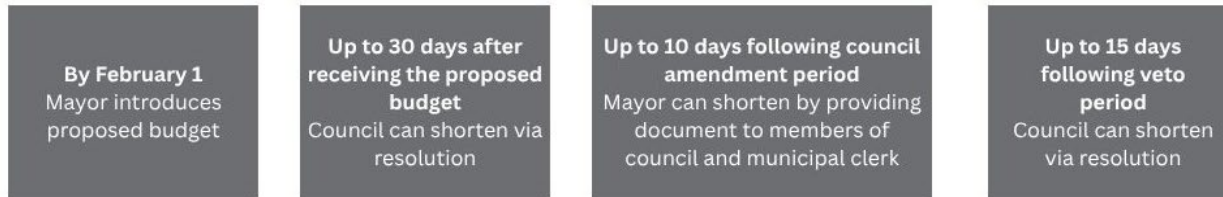


2026 Budget Presentation

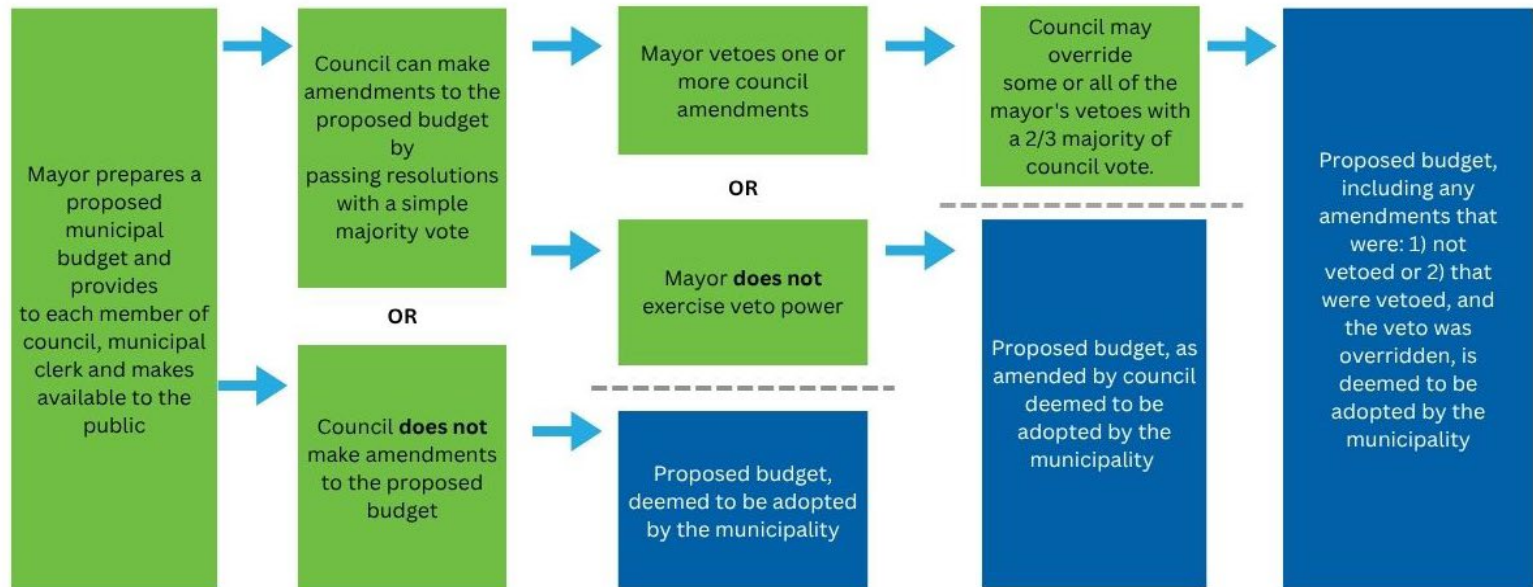
Trish Serratore
Chief Financial Officer

Strong Mayor Budget Process

STRONG MAYOR BUDGET TIMELINES



STRONG MAYOR CRITERIA



Proposed Amendment Form



2026 Strong Mayor's Budget
(Section 284.16 of the *Municipal Act, 2001*)

Proposed Amendment Form

Mover:

Seconded by:

Budget: Operating Capital Budget Page:

Department:

Proposed Amendment Resolution: Please provide the specific wording for your proposed amendment.

THAT...

Reason for Proposed Amendment: Please provide the reason for the proposed amendment, including anticipated benefits to the Municipality.

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Consultation: (Mandatory)

- Consulted with Director(s) of applicable municipal department(s) impacted by the proposed amendment
- Consulted with the Chief Financial Officer (Treasurer)

Tax Levy or Other Financial Impacts: In consultation with the Treasurer, please indicate whether this proposed amendment would result in an impact to the Tax Levy. Please include the financial cost (or savings) and the percentage amount(s) for tax levy increases or decreases, if applicable.

Signature: Date:

Mayoral Decision - Veto



Municipality of Brockton Mayoral Decision MDE – 2025 - XX

To give written notice to veto a matter regarding a Council resolution amending the proposed budget.

Under the Authority: Part VI.1 (Special Powers and Duties of Head of Council) of the Municipal Act, 2001, Section 284.16 (Veto Powers – Budget Resolution):

The Mayor has decided as follows:

1. This Mayoral Decision provides written notice of the Mayor exercising the power of veto Council resolution #, passed at the Special Budget meeting of XX DATE, regarding the 2026 proposed budget, either:
 - a. ALL of the resolution; OR
 - b. Paragraphs(s) XX of the resolution]
2. The following are the reasons for the veto:
 - a. ???
3. This Mayoral Decision comes into effect on XXXX, 2025

Mayor, Chris Peabody
Dated: XXXX, 2025

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Brockton.ca

Shorten the 10-day period



Municipality of Brockton Mayoral Decision MDE – 2025 - XX

To give written notice to Members of Council and the Municipal Clerk to shorten the 10-day period where the Mayor can veto a budget amendment.

Under the Authority: Part VI.1 (Special Powers and Duties of Head of Council) of the Municipal Act, 2001, Section 284.16 (Veto Powers – Budget Resolution) and subsection 7(7) of O. Reg 530/22 of the Municipal Act (Shortening Period):

The Mayor has decided as follows:

1. This Mayor will not exercise the power to veto the budget amendments passed by Council at the Special Budget meeting of DATE XX, regarding the 2026 proposed budget, and therefore shortens the 10-day period to veto any Council budget amendment as of DATE XX.
2. This Mayoral Decision provides written notice to Members of Council and the Clerk of the decision to shorten the period.
3. This Mayoral Decision comes into effect on X, 2025

Mayor, Chris Peabody
Dated: XXXX, 2025

The Municipality of Brockton
Brockton.ca

What is a Municipal Budget

A budget is a financial plan. It can be defined as an estimate of costs, revenues, and resources over a specified period that reflects forecasts of future financial conditions based upon a set of assumptions.

A budget is a tool for management and serves the following purposes:

- ✓ Plan of action for achieving program objectives and the financial commitments to meet those objectives.
- ✓ Statement of priorities
- ✓ Standard for measuring performance.
- ✓ Reflects funding policies
- ✓ Device for coping with foreseeable adverse situations.
- ✓ A communication tool to ensure financial awareness of services, program and project resource commitments.

Budget Classifications



Operating Budget

Funds ongoing day-to-day operations consumed within the year, such as:

- Maintenance activities
- Service Contracts
- Utilities
- Materials and supplies
- Salaries/wages
- Licensing, and more



Capital Budget

Funding for infrastructure and assets or other items that have a lasting benefit beyond a year, such as:

- Roads/sidewalks
- Parks
- Facility upkeep
- Asset management
- Vehicles and Equipment
- Technology assets
- Other Projects



Rate-Supported Budget

Funding for operations and infrastructure funded by user fees or “rates” charged directly to users, such as:

- Water
- Wastewater
- Building



Reserves

Reserves are an important tool for municipalities to:

- Ensure long-term stability
- Ensure cashflow
- Fund non-tax levy capital costs
- Manage unexpected events

2026 Mayor Budget

Presentation to Council on December 17, 2025

Message From Mayor Peabody

I am pleased to present the 2026 Mayor's Budget for the Municipality of Brockton, as required under the Strong Mayor Budget legislative framework. This budget has been developed with a focus on maintaining our essential services, recognizing the economic challenges facing our residents, and ensuring the long-term sustainability of our growing community.

We continue to balance the increasing demand for services with the pressures of rising material, labour and supply costs. This budget reflects a responsible and strategic approach — investing in the people, places, and infrastructure that supports Brockton's quality of life.

Key highlights of the 2026 budget include:

Strategic investments that support economic growth and infrastructure renewal — both built and social, above and below ground.

Significant capital projects, including the replacement of key equipment, the installation of a fire decontamination washer, and important road work such as the Ridout Culvert.

Exciting recreation initiatives such as new ball diamond lighting, a portable pitching mound, and the replacement of the ice resurfer to enhance community sports and facilities.

Continued progress in the East Ridge Business Park to support our HAF funding and long-term investment in affordable housing.

Continued commitment to youth programming, community facilities, and services for our older adults.

Sustained support for priority services such as roads and winter maintenance, fire services, parks, recreation, libraries, planning, and economic development.

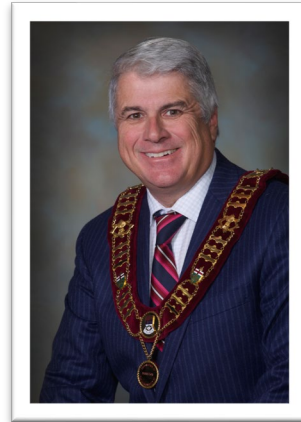
The introduction of a 2.2% infrastructure levy, dedicated to protecting and maintaining our municipal assets and helping close the infrastructure funding gap over the next decade.

A renewed focus on community engagement and local events that foster pride, connection, and participation.

Municipalities are the only level of government required to present a balanced budget. I am confident that this 2026 Budget is not only balanced, but also responsible, transparent, and aligned with Brockton's long-term needs and values.

Sincerely,

Mayor Chris Peabody
Municipality of Brockton



Agenda

Tax-Supported Operating Budget

- Council Budget
- General Government
- Human Resources
- EDC
- ERBP
- Tourism (VIC)
- Public Works
- Streetlights
- Brockton Child Care
- Materials Management
- Fire Services
- Emergency Measures
- Health & Safety
- OPP – Police Service Board

Tax-Supported Operating Budget - continued

- Animal Control/By-law Enforcement
- Recreation
- Cemetery
- Physician Recruitment
- Library
- Municipal Drains
- Planning
- Conservation Authority

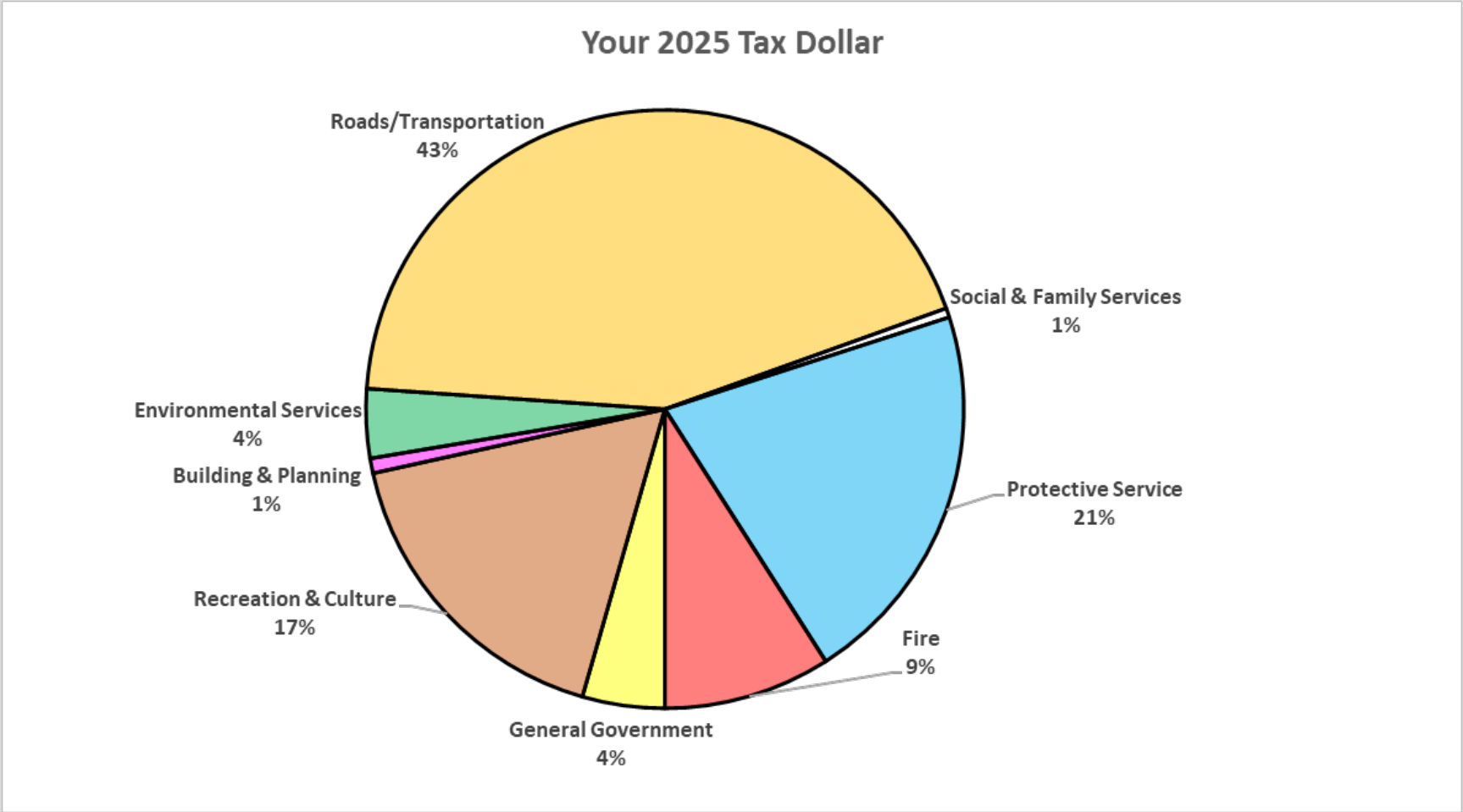
Agenda

- Municipal Capital Requests
- Amendments to the Budget as Presented

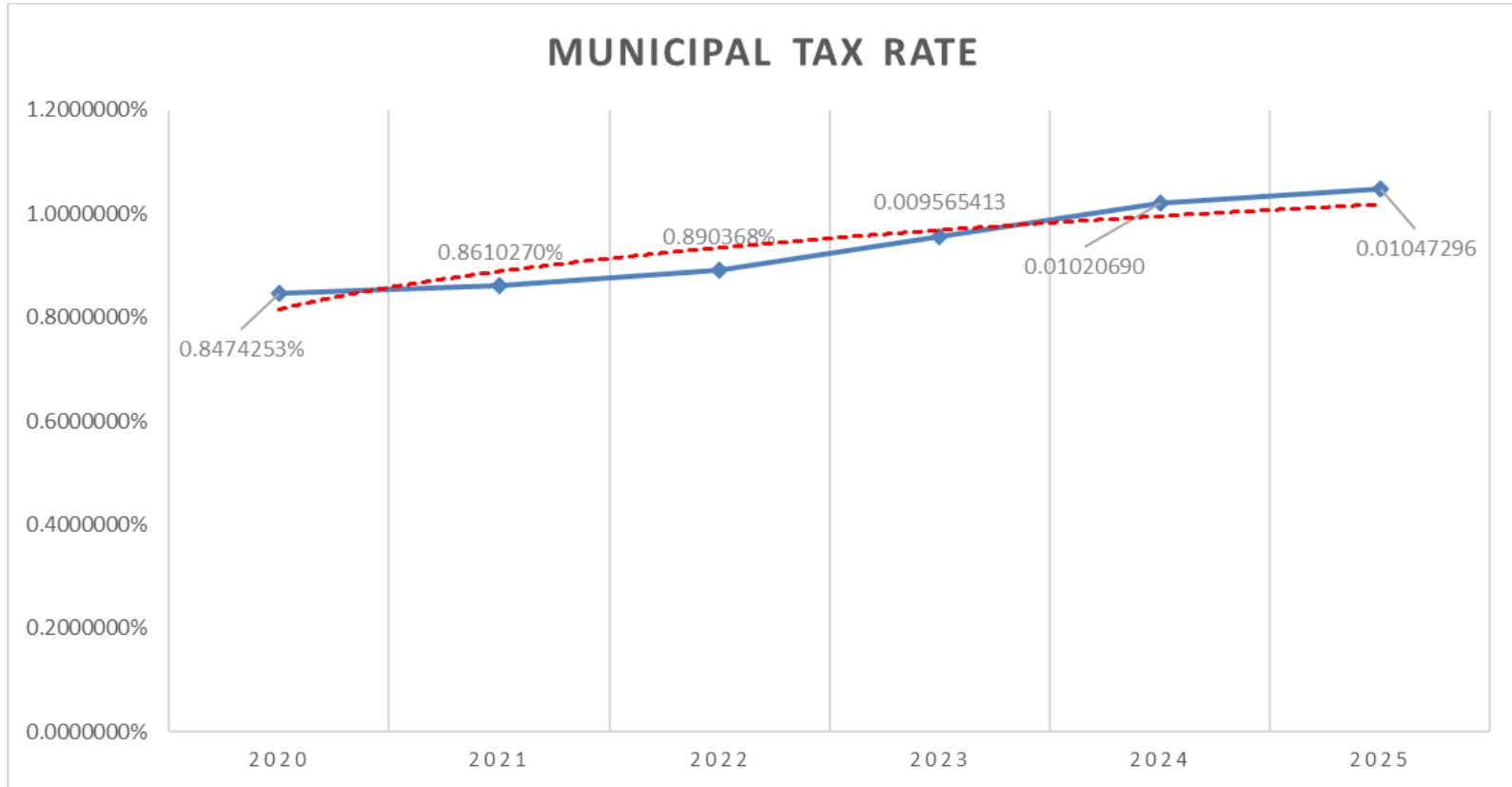
Non-Tax Supported Budget

- Water & Wastewater Overview
- Capital Projects - Utilities
- Ontario Building Code Administration/Property Standards

Where do our tax dollars go?



Tax Rate Effect



For 2026, a 1% increase on the municipal tax rate equals \$129,487

Brockton Property Tax Assessment

In 2016, MPAC updated the assessed values of every property in Ontario. These values will continue to be used to calculate the property taxes for 2025, unless there have been changes to the property that resulted in an updated assessment from MPAC.

The Province will conduct a review of the property taxation and assessment system focusing on fairness, equity and economic competitiveness. Property reassessment will be deferred until this work has been completed.

The table below details the change in the total taxes collected over the past 5 years (includes PIL education retained):

How does the assessed value of a home impact the property tax bill?

Property Tax Calculation Examples with a 3.99% tax rate increase

A B A x B = C D C-D

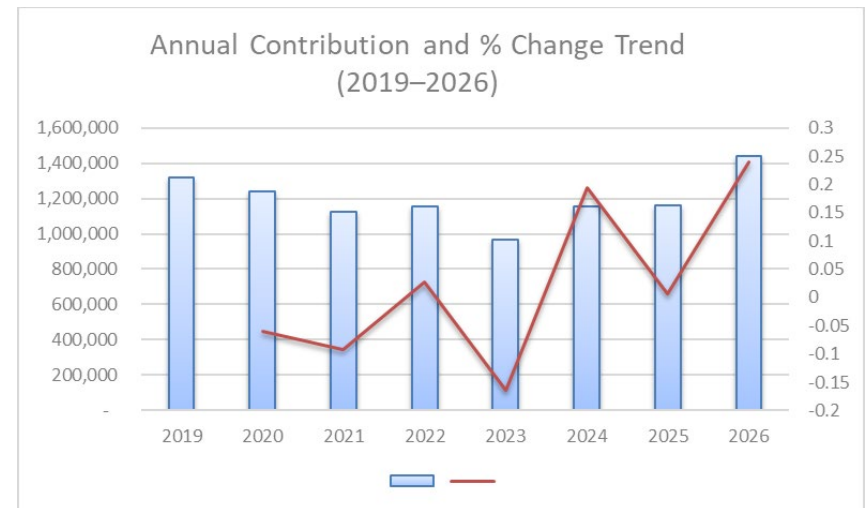
Property Assessment Value	Draft 2026 Municipal Tax Rate	Draft 2026 Municipal Property Tax Bill	2025 Property Tax Bill	Cost of Proposed Tax Rate Increase
100,000	0.01087217	1,087.22	1,047.30	39.92
266,669	0.01087217	2,899.27	2,773.99	125.28
300,000	0.01087217	3,261.65	3,141.89	119.76
400,000	0.01087217	4,348.87	4,189.18	159.69
500,000	0.01087217	5,436.09	5,236.48	199.61
600,000	0.01087217	6,523.30	6,283.78	239.53
700,000	0.01087217	7,610.52	7,331.07	279.45
800,000	0.01087217	8,697.74	8,378.37	319.37

Assessment Values are determined by MPAC

→ Tax Rate determined by Municipality

Reserve & 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.
- In alignment with Mayor Peabody's direction, the 2026 Budget includes a 2.2% increase in reserve fund contributions dedicated to supporting the Municipality's Asset Management Plan (AMP). This planned increase ensures continued progress in addressing future infrastructure requirements and maintaining the quality of municipal infrastructure residents expect



Investment Portfolio

Brockton's investment portfolio totaled **\$6.77M at year-end 2024**, up from **\$2.48M in 2022**,

Westario Power Holdings Inc.

- Brockton owns 12.61% (1,261 shares) valued at \$2.30M.
- Dividend income increased to \$101,344 in 2025, up from \$50,435 in 2023 and 2024.

CIBC Investment Portfolio

- Long-Term Notes: Strong performance with \$453,350 capital gain in 2024; market value increased to \$2.93M by Oct 31, 2025.
- Short-Term Investments: Continued stable returns (Interest: \$23,347 in 2023, \$51,530 in 2024, \$37,691 in 2025 YTD).

Cemetery Trust Funds

- Short-term BMO GIC valued at \$175,042, earning 5.17%, generating \$1,010 annually to support cemetery operations.

Current Long-term Debt Commitments

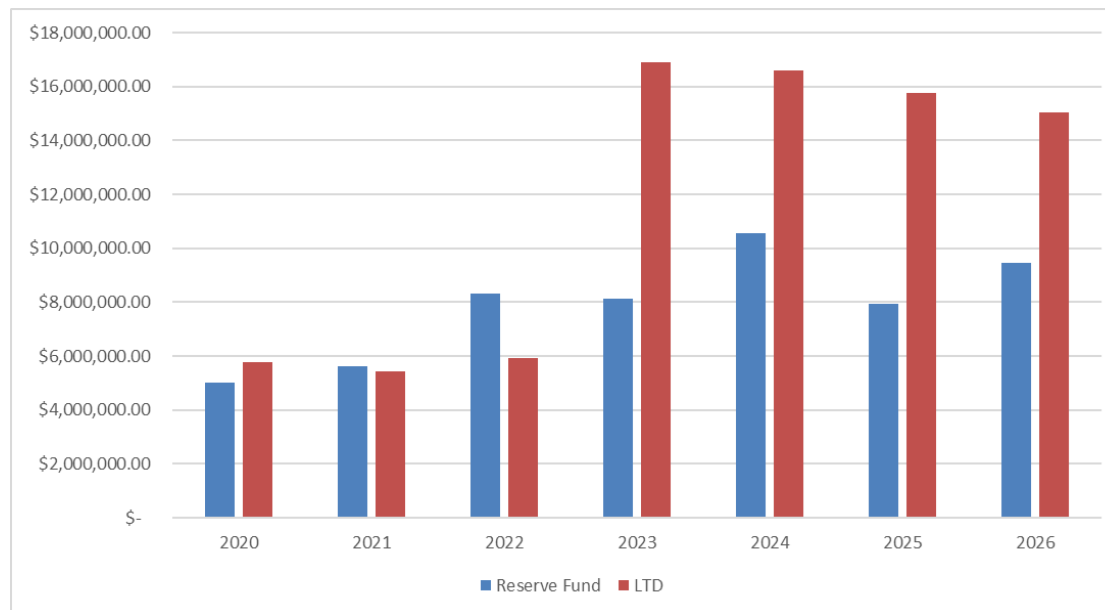
The following summarizes Brockton's debt portfolio by category and maturity range:

Category	Number of Loans	Representative Projects	Borrowing Rate Range	Maturity Range
Short-Term (≤2030)	11	Fleet, bridges, small equipment	0.99% – 5.49%	2025–2030
Medium-Term (2031–2039)	11	Roads, landfill, facilities, graders	1.70% – 5.46%	2031–2039
Long-Term (2040–2054)	5	ERBP, Riversdale, Yonge Street Reconstruction	4.02% – 5.03%	2047–2054

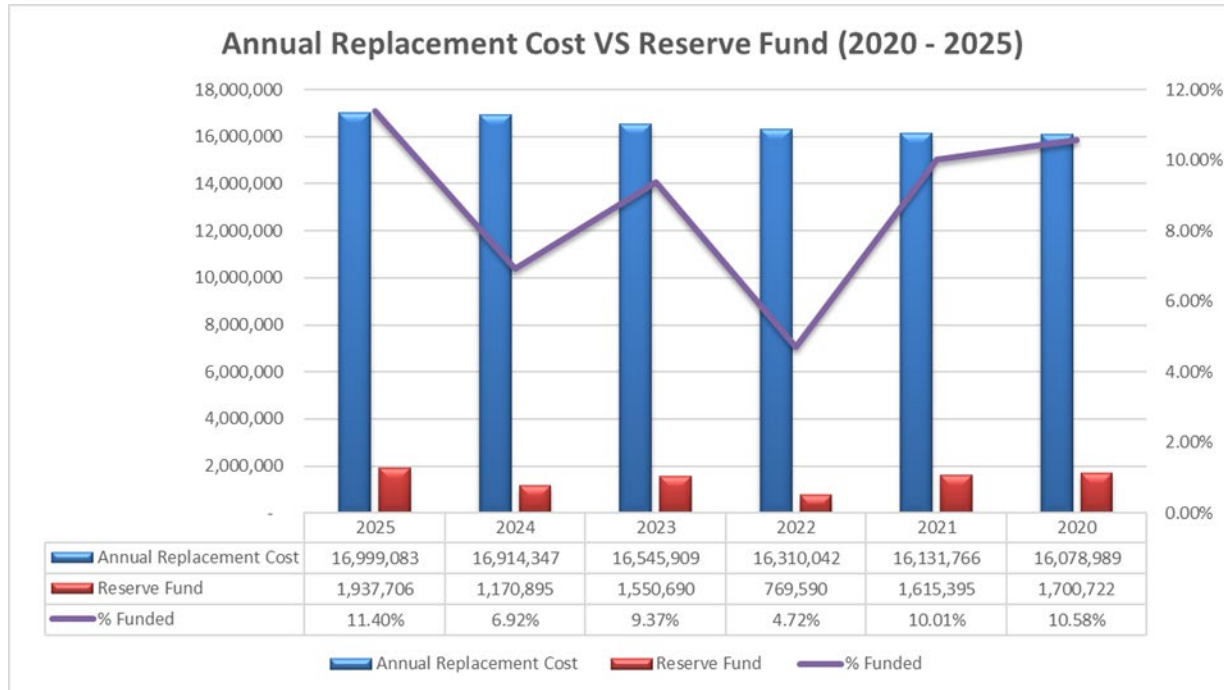
- Long-term borrowing is one mechanism used for funding the large capital projects, along with capital levy and reserve funds.
- Brockton has issued debentures for long-term borrowing to provide financing for larger capital work. Each year Council approves the financing of the Municipality's Capital 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.
- Each year during the Audited Financial statement presentation, our external auditor stresses the importance of sustain a 1:1 ration of long-term debt to reserve fund balances

Current Long-term Debt Commitments

A key concern raised by our auditors is the balance between our reserve funds and outstanding long-term debt (LTD). Below is a chart that illustrates that the operating LTD is significantly increasing compared to the available reserve fund balance over the last three years. Which illustrates the importance of continuing to contribute to our Reserve Funds for future infrastructure projects or unknown emergencies that arise throughout the year.



Asset Management Plan



The Municipality is currently funding less than 12% of its annual asset replacement requirements through reserves. Despite slight fluctuations year to year, the overall funding gap remains significant — averaging around \$15 million annually. Below is a graph that illustrates the funding gap between 2020 - 2025



Drivers & Priorities

Maintain Service	Programs for Children & youth	Preserving Heritage	Special Events	Transportation & Road Safety	Infrastructure
<p>Sustaining current services without comprising quality or service levels.</p> <p>Increases aligned with inflation as costs are increasing for all goods and services, offset by reductions resulting from process efficiencies.</p>	<p>Creating more programs and spaces for children and youth by increasing access to child care and expanding day camp spaces, while ensuring there are multiple facilities available for use.</p>	<p>Enhancing our commitment to heritage preservation through community-led initiatives, digital storytelling tools, and support for restoration projects that celebrate its unique local history</p>	<p>Coordinating and supporting special events like Canada Day and Santa Claus parades with two key additions in 2026.</p> <p>The Walkerton Homecoming and IPM</p>	<p>Investing in road safety and infrastructure through key projects such as the Ridout Culvert replacement, road maintenance and resurfacing programs, equipment replacement, and prioritizing winter maintenance to ensure reliable and safe transportation networks year-round.</p>	<p>Maintaining the Municipality of Brockton's assets in a state of good repair through a dedicated 2.2% infrastructure levy to address the municipality's infrastructure funding gap as identified in the Asset Management Plan over the next 10 years.</p>
1.79%					2.2%
Municipal Budget Tax Increase: 3.99%					

Budget Overview

- The 2026 draft operating budget has been prepared using current service levels.
- User fee revenue has been adjusted to take into account the 2026 Consolidated Rates & Fees By-law and prior year actuals.
- Draft budget includes a tax rate increase of 3.99%



Tax-Supported
Operating Budget

3.99 % 2026 draft tax rate increase

\$125.28 Increase per average household

\$2,899.27 Total municipal portion per household



Capital Investment

2.2% Tax rate increase to fund capital

\$1,937M Total in annual capital contribution

\$246,450 Total contribution to tax-funded capital projects

\$1,962M Total 2026 capital contribution



Average Household Assessment

The average household assessment value used to calculate property taxes is **\$266,669**



Population

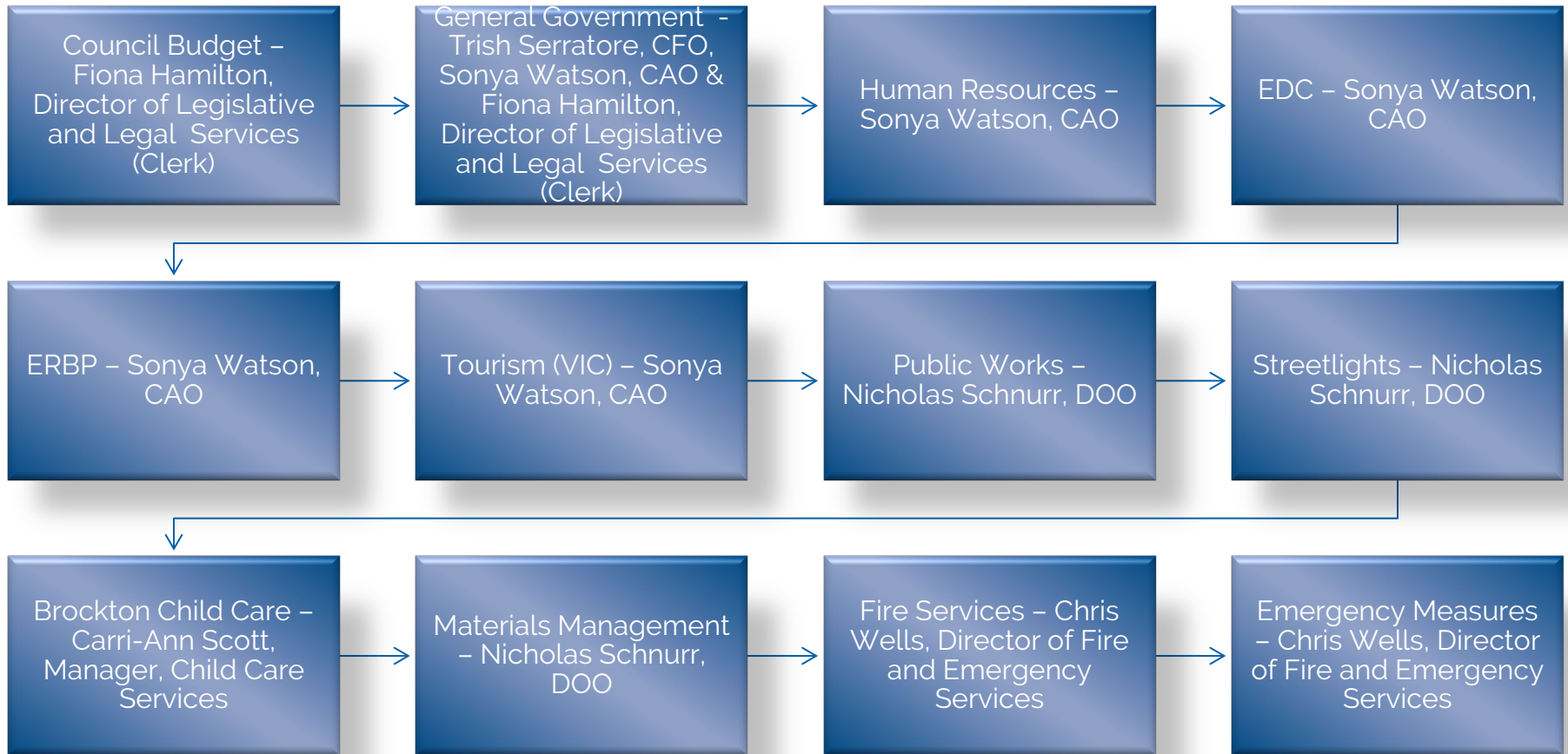
A population of 7,784 with an estimated 4,692 households

Summary of Significant Changes

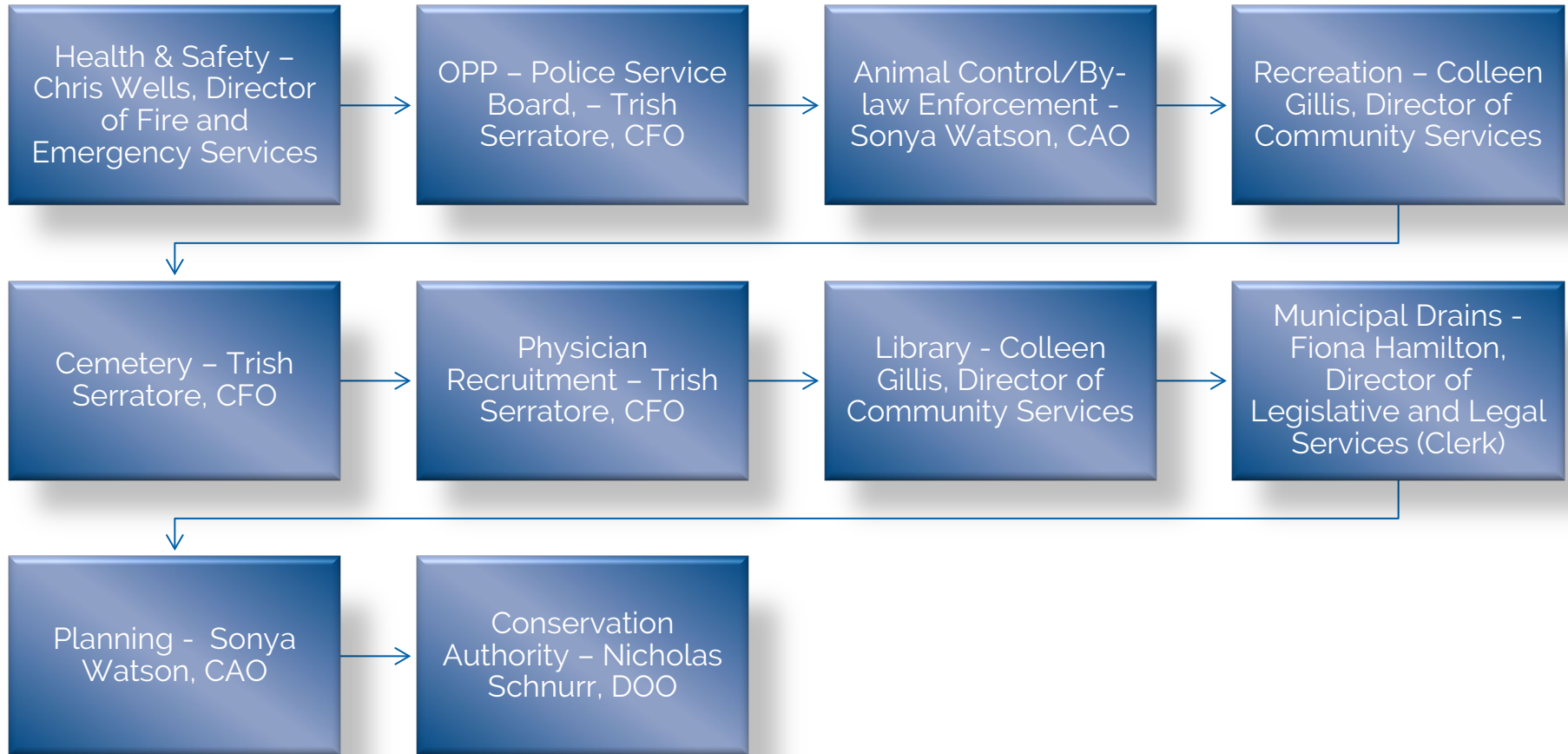
A chart on the next slide summarizes the changes in the draft 2025 Operating Budget

Significant Changes from the 2025 Municipal Levy to the 2026 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)	312,203	-	312,203	2.41%	Estimated increase of maximum 11%
OMPF Funding	(108,600)	-	(108,600)	-0.84%	
Saugeen Valley C.A. Levy		-	-	0.00%	No increase at this time
BASWRA Recycling Contract	(190,000)	-	(190,000)	-1.47%	Decrease - change in service
SMART	3,795	-	3,795	0.03%	Inflationary
Saugeen Municipal Airport		-	-	0.00%	Inflationary
Insurance Premiums	34,716	6,472	28,244	0.22%	Inflationary
Utilities	700	(20,000)	20,700	0.16%	Decrease
Long-term Debt repayment	(43,566)	(39,927)	(3,639)	-0.03%	Decrease
Transfer to Reserve Fund	272,024	5,213	266,811	2.06%	
Salaries & Benefits	651,112	3,275	647,837	5.00%	COLA at 1.7%; Merit Increase; As per policy for with 144.5 employees
Total Predetermined Cost Increase:	\$ 932,384	-\$ 44,967	\$ 977,351	7.55%	
Asset Lifecycle Maintenance Activities					
Buildings - Repairs and maintenance	-	-	-	0.00%	
Materials (dust, hardtop, loosetop, sand, dust)	-	-	-	0.00%	
Asset Lifecycle Maintenance Activities increase:	\$ 0	\$ 0	\$ 0	0.00%	
One-Time Tax Mitigation Measures					
Westario Dividend Increase	-	-	-	0.00%	
One-Time Transfer from Tax Mitigation Reserve	-	-	-	0.00%	
Removed one time Reserve Fund Transfer	-	-	-	0.00%	
Total One-Time Tax Mitigation Measures	\$ 0	\$ 0	\$ 0	0.00%	
Total Net Property Tax Impact (+/- 0.2%)	\$ 932,384	-\$ 44,967	\$ 977,351	7.55%	
Property Tax Assessment Growth impact	(\$ 190,000)		(\$ 190,000)	-1.47%	
Other cumulative budgetary variances	\$ 161,630			0.00%	
2026 Draft Operating Levy Increase	\$ 904,014			6.98%	
2026 Current tax rate				3.99%	

Department Questions/Discussion



Department Questions/Discussion



2025 Proposed Capital Projects

	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	3120-2600 SOLO RESCUE DECON WASHER	
Department		
Version	1.Department Submission	Year 2026

Description

Project Description

Update the Cancer prevention program initially started in 2016. Solo washer is designed to remove combustion gases, soot particles and other toxins from equipment that cannot be placed in the extractor washing machine i.e. SCBA packs, boots and helmets and bottles.

Justification of Project Need

In 2019 the government of Ontario released a firefighters guidance note regarding the best practices for protecting the health and safety of fire service workers in Ontario. This document is largely focused on cancer prevention and decon procedures. While the Walkerton Fire Department has been a leader regarding decon policies and procedures this next step would allow us to stay current on best practice for cleaning items that cannot be washed in the washing machine/extractor and would greatly reduce the possibility of contamination between calls.

Budget

	Total	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<i>Expenditures</i>						
Project Expenditures		55,000	55,000			
Expenditures Total		55,000	55,000			
<i>Funding</i>						
Reserve Funds		55,000	55,000			
Funding Total		55,000	55,000			

ORGANIZATION

Capital Projects

Project	3120-2601 TURN OUT GEAR		
Department			
Version	1.Department Submission	Year	2026

Description

Project Description

Purchase Personal Protective Equipment (PPE) in the form of bunker gear, boots and helmet.

Justification of Project Need

6 new recruits were hired in July of 2025. These new firefighters will need NFPA certified PPE in order to attend training and calls in 2026. Bunker gear requires annual inspection to remain certified and is only certifiable for 10 years from manufacturing. This purchase will preempt the annual replacement program which purchases 3-4 sets of gear per year on a continual rotation for 1 year only and then we will return to the regular maintenance program in in 2027.

Budget

	Total 2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<i>Expenditures</i>					
Project Expenditures	20,000	20,000			
<i>Expenditures Total</i>	20,000	20,000			

ORGANIZATION

Capital Projects

Project	3120-2602 RADIO & PAGER REPLACEMENT		
Department			
Version	1.Department Submission	Year	2026

Description

Project Description

Each year a dollar value is set aside to replace aging radio equipment.

Justification of Project Need

This ongoing project allows us to continually maintain effective communications on the fire ground as well as paging systems to notify firefighters of an emergency. By maintaining this capital project each year we are able to keep the communications system updated with smaller annual purchases instead of replacing entire systems in one large project.

Budget

	Total 2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<i>Expenditures</i>					
Project Expenditures	8,000	8,000			
Expenditures Total	8,000	8,000			

ORGANIZATION

Capital Projects

Project	3130-2403 SINGLE AXLE PLOW TRUCK	
Department		
Version	1.Department Submission	Year 2026

Description

Project Description

Purchase of new plow truck for the Walkerton works shop.

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 single axle plow truck to be stationed at the Walkerton Works Shop.

Budget

	Total	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures						
Project Expenditures		420,000	420,000			
Expenditures Total		420,000	420,000			
Funding						
Long-Term Debt		420,000	420,000			
Funding Total		420,000	420,000			

ORGANIZATION

Capital Projects

Project	3130-2404 RIDOUT STREET CULVERT	
Department		
Version	1.Department Submission	Year 2026

Description

Project Description

Replacement of CSP Arched Storm Culvert on Ridout Street

Justification of Project Need

The latest bridge inspection(2025) indicated that this structure needs replacing within the next 1-5 years. With the former Bogdon and Gross property being planned for development, this is an appropriate time to complete the project in anticipation of future growth in the area.

Budget

	Total 2026 Budget 2027 Budget 2028 Budget 2029 Budget 2030 Budget
<i>Expenditures</i>	
Project Expenditures	950,000 950,000
<i>Expenditures Total</i>	950,000 950,000
<i>Funding</i>	
Provincial Grants	950,000 950,000
<i>Funding Total</i>	950,000 950,000

ORGANIZATION

Capital Projects

Project	3130-2501 REPLACEMENT TANDEM PLOW TRUCK		
Department			
Version	1.Department Submission	Year	2026

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	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures						
Project Expenditures		380,000	380,000			
Expenditures Total		380,000	380,000			
Funding						
Reserve Funds		380,000	380,000			
Funding Total		380,000	380,000			

ORGANIZATION

Capital Projects

Project	3130-2504 DURHAM AND MCNABB INTERSECTION ROAD RECONSTRUCTION		
Department			
Version	1.Department Submission	Year	2026

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	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<i>Expenditures</i>						
Project Expenditures	130,000	130,000				
<i>Expenditures Total</i>	130,000	130,000				
<i>Funding</i>						
Reserve Funds	130,000	130,000				
<i>Funding Total</i>	130,000	130,000				

ORGANIZATION

Capital Projects

Project	3130-2505 ZETTLER DRAIN CROSSING		
Department			
Version	1.Department Submission	Year	2026

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 2026 Budget	Budget 2027	Budget 2028 Budget 2029 Budget 2030 Budget
<i>Expenditures</i>			
Project Expenditures	150,000	150,000	
<i>Expenditures Total</i>	150,000	150,000	
<i>Funding</i>			
Long-Term Debt	150,000	150,000	
<i>Funding Total</i>	150,000	150,000	

ORGANIZATION

Capital Projects

Project	3134-2600 LAKE ROSALIND SINGLE STREET LIGHT		
Department			
Version	1.Department Submission	Year	2026

Description

Project Description

Installation of single traditional streetlight, connected to hydro. Cost is subject to a pole already existing at the intersection.

Justification of Project Need

Request from home owners to install street lighting at Lake Rosalind Intersection

Budget

	Total	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<i>Expenditures</i>						
Project Expenditures		2,500	2,500			
<i>Expenditures Total</i>		2,500	2,500			

ORGANIZATION

Capital Projects

Project	3144-2500 OPENING BRANT CELL 'C' PHASE 1		
Department			
Version	1.Department Submission	Year	2026

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	2026 Budget	2027 Budget
<i>Expenditures</i>			
Project Expenditures	125,000	125,000	
Expenditures Total	125,000	125,000	
<i>Funding</i>			
Reserve Funds	125,000	125,000	
Funding Total	125,000	125,000	

ORGANIZATION

Capital Projects

Project	3150-2600 JOHN DEERE Z930M ZTRAK	
Department		
Version	1.Department Submission	Year 2026

Description

Project Description

Replace the Walkerton Cemetery mower with the John Deere Z930M - trade in the old mower

Justification of Project Need

The current cemetery lawn mower has reached the end of its useful life and is no longer covered under warranty. It requires frequent mechanical repairs, with increased costs and reduced efficiency leading to service delays and additional staff time spent on maintenance rather than cemetery care. Replacing the mower will ensure dependable operation, improve safety for staff, reduce ongoing repair expenses, and allow for timely upkeep of the cemetery grounds to maintain a respectful and well-kept environment for the community.

Budget

	Total 2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<i>Expenditures</i>					
Project Expenditures	20,000	20,000			
<i>Expenditures Total</i>	20,000	20,000			
<i>Funding</i>					
Reserve Funds	20,000	20,000			
<i>Funding Total</i>	20,000	20,000			

ORGANIZATION

Capital Projects

Project	3155-2600 CHILD CARE SOFTWARE PROJECT - HARDWARE		
Department			
Version	1.Department Submission	Year	2026

Description

Project Description

The Organizational Review indicated a need for Child Care Software to modernize the centre, facilitate Centre-Parent communication and streamline administrative tasks related to billing, attendance and daily administration. This is to purchase 10 Wifi-enabled iPads.

Justification of Project Need

To facilitate this, each "classroom" will need a dedicated device with which they sign in the students in the program. The project will need 10 devices: 6 for the child care classrooms, 2 for the St. Teresa Kindergarten and School-age programs and 2 for the WDCS Kindergarten and School-Age programs. Each separate group must be able to sign their children in and out on the app.

Budget

	Total 2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<i>Expenditures</i>					
Project Expenditures	6,700	6,700			
<i>Expenditures Total</i>	6,700	6,700			

ORGANIZATION

Capital Projects

Project	3155-2601 TODDLER WAGONS		
Department			
Version	1.Department Submission	Year	2026

Description

Project Description

Ministry requirements dictate that all children enrolled in a full-time child care program must participate in outdoor time for 2 hours/day.

The purchase of 3 6-seater push wagons would allow the educators to take our smallest children on walks to explore nature and the community and to facilitate outdoor time when the weather is less than optimal.

Justification of Project Need

Currently, especially when there is a lot of rain, snow, or cold weather, our smallest children are not able to fully participate in the fresh-air opportunities mandated by the CCEYA as their extremities quickly get cold and wet. The addition of 3 wagons will allow the opportunity to expand the exploration perimeter for our toddlers, while keeping them safe, and extending their outdoor time to the mandated 2-hours/day. These wagons are designed for safety, with 5-point harnesses for each child. They also provide ergonomic support for staff as they can be pushed and steered for safety and to avoid staff injury.

Budget

		Total 2026 Budget	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Budget
<i>Expenditures</i>							
	Project Expenditures	6,780		6,780			
	Expenditures Total	6,780		6,780			
<i>Funding</i>							
	Other	6,780		6,780			
	Funding Total	6,780		6,780			

ORGANIZATION

Capital Projects

Project	3161-2504 BALL DIAMOND LIGHTING		
Department			
Version	1.Department Submission	Year	2026

Description

<h2>Project Description</h2>

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

<h2>Justification of Project Need</h2>
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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 2026 Budget	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Budget
<i>Expenditures</i>						
Project Expenditures	130,000	130,000				
Expenditures Total	130,000	130,000				
<i>Funding</i>						
Provincial Grants	130,000	130,000				
Funding Total	130,000	130,000				

ORGANIZATION

Capital Projects

Project	3161-2600 PORTABLE PITCHING MOUND		
Department			
Version	1.Department Submission	Year	2026

Description

Project Description

Replace existing portable pitching mound

Justification of Project Need

The portable pitching mound has been a valuable asset for the Municipality of Brockton's base ball facilities since its introduction in 2017. Over the years, the mound has been a key feature supporting the base ball program, frequently utilized by both the Minor Ball league and local high school baseball teams. Despite the ongoing efforts by facility staff to maintain its condition through temporary turf repairs, the mound has reached the end of its functional lifespan.

Budget

		Total 2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures						
Project Expenditures		7,500	7,500			
	Expenditures Total	7,500	7,500			
Funding						
Other		3,750	3,750			
	Funding Total	3,750	3,750			

ORGANIZATION

Capital Projects

Project	3161-2601 FLAIL MOWER		
Department			
Version	1.Department Submission	Year	2026

Description

Project Description

Purchase of a flail mower for cutting along walking trails

Justification of Project Need

The trail system in Walkerton features extensive grassy edges that require regular upkeep to ensure both safety and aesthetic appeal. Currently, Parks staff must rely heavily on manual trimming using weed eaters, which is time-consuming, labor-intensive, and only allows for trimming approximately 1 to 2 feet along the trail edges. The addition of a 3-point hitch flail mower would greatly improve efficiency and effectiveness in maintaining these areas. This equipment would enable staff to cut back vegetation 3 to 4 feet on either side of the trail, significantly expanding the maintained area in a fraction of the time. The result would be not only a more polished and professional appearance across the trail network but also improved safety for trail users through increased visibility and reduced overgrowth. Purchasing a flail mower would streamline ongoing trail maintenance efforts, reduce manual labour demands, and contribute to the overall enjoyment and accessibility of the trail system for residents and visitors alike.

Budget

	Total 2026 Budget	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Budget
<i>Expenditures</i>						
Project Expenditures	13,000	13,000				
<i>Expenditures Total</i>	13,000	13,000				

ORGANIZATION

Capital Projects

Project	3163-2501 AUDITORIUM TABLE REPLACEMENT		
Department			
Version	1.Department Submission	Year	2026

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	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<i>Expenditures</i>						
Project Expenditures		7,000	7,000			
Expenditures Total		7,000	7,000			

ORGANIZATION

Capital Projects

Project	3163-2502 EXTERIOR WALKERTON COMMUNITY CENTRE DOORS		
Department			
Version	1.Department Submission	Year	2026

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 2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<i>Expenditures</i>					
Project Expenditures	8,500	8,500			
Expenditures Total	8,500	8,500			

ORGANIZATION

Capital Projects

Project	3163-2503 WALKERTON COMMUNITY CENTRE TILES REPLACEMENT		
Department			
Version	1.Department Submission	Year	2026

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	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<i>Expenditures</i>						
Project Expenditures	10,000		10,000			
<i>Expenditures Total</i>	10,000		10,000			

ORGANIZATION

Capital Projects

Project	3163-2600 ICE RESURFACER		
Department			
Version	1.Department Submission	Year	2026

Description

Project Description

Purchase of new Ice Resurfacer

Justification of Project Need

The current ice resurfacer in operation is a 2014 Millennium Olympia powered by liquid petroleum gas. It has accumulated approximately 3,400 operating hours, equivalent to nearly 20,400 ice resurfacing. At this stage, the machine has reached the end of its serviceable life. Industry standard is replacing ice resurfacers approximately every seven years. This approach helps maintain a higher trade-in value and mitigates the risk of costly mechanical failures that could disrupt ice availability. Staff are proposing to replace the existing 2014 Olympia with a new electric-powered model. Transitionary to an electric resurfacer will offer multiple benefits, including improved air quality within the arena and reduced operational costs. Specifically, the elimination of exhaust emissions will reduce the need to operate exterior ventilation fans thereby lowering energy consumption and improving overall indoor air quality.

Budget

	Total 2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures					
Project Expenditures	190,000	190,000			
<i>Expenditures Total</i>	190,000	190,000			
Funding					
Reserve Funds	190,000	190,000			
<i>Funding Total</i>	190,000	190,000			

ORGANIZATION

Capital Projects

Project	3169-2600 CARGILL COMMUNITY CENTRE ROOF REPAIR		
Department			
Version	1.Department Submission	Year	2026

Description

Project Description

Cargill Community Centre hall roof re design and repairs to interior walls.

Justification of Project Need

Cargill Community Centre Hall roof is projected to reach the end of its operational life expectancy in the next 5 years. Roof design flaws and severe winter conditions caused damage to roof and interior in February in 2025. A re engineered roof will provide substantial cost-saving through reduced operational hydro costs and potential future addition of air conditioning system to increase facility rentals, necessary roof repairs is required to prevent further interior damages.

Budget

	Total 2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<i>Expenditures</i>					
Project Expenditures	229,500	229,500			
<i>Expenditures Total</i>	229,500	229,500			
<i>Funding</i>					
Reserve Funds	100,000	100,000			
Other	129,500	129,500			
<i>Funding Total</i>	229,500	229,500			

ORGANIZATION

Capital Projects

Project	3170-1600 PURCHASES - CAPITAL-CARPET REPLACEMENT		
Department			
Version	1.Department Submission	Year	2026

Description

Project Description

Removal and installation of carpet tiles in the Gallery and Hall of the Walkerton Library.

Justification of Project Need

The existing carpet in both the Gallery and the Hall at the Walkerton Library has significantly deteriorated over time. It is one of the oldest remaining flooring surfaces in the facility and has now reached a condition that warrants attention. Noticeable wrinkling has developed across several areas, creating uneven surfaces that pose potential tripping hazards for visitors, particularly seniors. In addition, there are visible signs of wear and tear, including fraying edges and small holes, which not only diminish the aesthetic appeal of the space but also raise concerns about safety and ongoing maintenance. It's important to note that the Gallery and the Hall are now the only public areas within the library where the flooring has not been replaced in recent years. Replacing the carpet in these two high traffic areas would not only improve safety and accessibility for patrons but also enhance the overall appearance and cohesion of the library's interior spaces.

Budget

	Total 2026 Budget	Budget 2027	Budget 2028	Budget 2029	Budget 2030	Budget
<i>Expenditures</i>						
Project Expenditures	25,000		25,000			
<i>Expenditures Total</i>	25,000		25,000			

ORGANIZATION

Capital Projects

Project	3185-2300 ERBP STREET LIGHTS		
Department			
Version	1.Department Submission	Year	2026

Description

Project Description

Installation of remaining street lights within ERBP .

Justification of Project Need

This will complete remaining streetlight installation along Creighton and Zettler Road within existing Phases.

Budget

	Total	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures						
Project Expenditures		12,000	12,000			
<i>Expenditures Total</i>		12,000	12,000			
Funding						
Provincial Grants		12,000	12,000			
<i>Funding Total</i>		12,000	12,000			

ORGANIZATION

Capital Projects

Project	3185-2600 ERBP PAVING		
Department			
Version	1.Department Submission	Year	2026

Description

Project Description

East Ridge Road has realized significant development within the past 4 years. Traffic volumes have increased and the existing road has a base layer of asphalt only. After the installation of sidewalks and curb and gutter a top layer of asphalt is required to preserve the base and finish the road.

Justification of Project Need

This is part of the East Ridge Phased construction project. The sale of East Ridge lots contributes to the completion of infrastructure phasing within the park.

Budget

	Total 2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenditures					
Project Expenditures	225,000	225,000			
Expenditures Total	225,000	225,000			
Funding					
Provincial Grants	112,500	112,500			
Funding Total	112,500	112,500			

Questions

