



# 2026 Non-Tax Budget Presentation

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# 2026 Non-Tax Supported Annual Budget Update

- Water & Wastewater
- Ontario Building Code Administration

# Introduction

Combined, the total proposed 2025 operating budget is \$3,608,357 which includes:

- \$1.429 million operating budget for Water Services
- \$1.715 million operating for Wastewater Collection & Treatment Services
- \$463,804 operating for OBC Administration

# 2026 Water Service Annual Budget Update

Based on approved Water Works Financial Plan (2026-2031), Council approved the following rate increases each year:

## Water Financial Plan:

- 2026 = 4%;
- 2027 = 4%;
- 2028 = 4%;
- 2029 = 4%;
- 2030 = 4%;
- 2031 = 4%.

## Wastewater Financial Plan:

- 2026 = 3%;
- 2027 = 3%;
- 2028 = 3%;
- 2029 = 3%;
- 2030 = 3%;
- 2031 = 3%

# Table 4. Rate Change and Forecasted Residential Bill Impact

Charges	2025	2026	Change
Water volume charge \$/cubic metre	\$1.60	\$1.66	\$0.06
Water Annual Flat Rate \$/annual	\$254	\$264	\$10.00
Wastewater volume charge \$/cubic metre	\$1.72	\$1.77	\$0.05
Wastewater Annual Flat Rate \$/annual	\$291	\$299	\$8.00

- The above-proposed water and wastewater rates reflect an overall expenditure increase of 4 and 3 per cent respectively to the water and wastewater operating budgets. Internal support costs, realignment of employee compensation, operating increases to utilities and studies required for asset management, and capital reserve transfers represent the largest impacts to the water and wastewater budgets.

# Budgeted Capital Projects

## New and carryforward projects for 2026

- Durham & McNabb Intersection Water Main replacement
- North Booster Station SCADA Upgrades
- North Booster Station Roof Repairs
- Walkerton Drinking Water UV Replacement

## ORGANIZATION

### Capital Projects

<b>Project</b>	3135-2500 DURHAM AND MCNABB INTERSECTION WATER MAIN REPLACEMENT		
<b>Department</b>			
<b>Version</b>	1.Department Submission	<b>Year</b>	2026

#### Description

### Project Description

Replacement of aging water main between the Durham Street Bridge and through the McNabb Corner

### Justification of Project Need

Bruce County is planning to reconstruct the intersection of Durham and McNabb Street in 2025. The water main in this area was not replaced when the whole of main street was completed approximately 25 years ago. The water main in this location is 18-20 feet deep below the surface and hasn't been maintained in decades. While construction is underway with Bruce County, overall cost savings will be incurred by completing the work jointly. This will also reduce traffic disruptions, given that traffic is already disrupted by work on the Durham St bridge.

#### Budget

	Total	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<i>Expenditures</i>						
Project Expenditures		585,000	585,000			
<i>Expenditures Total</i>		585,000	585,000			
<i>Funding</i>						
Reserve Funds		585,000	585,000			
<i>Funding Total</i>		585,000	585,000			

**ORGANIZATION**

Capital Projects

<b>Project</b>	3135-2501 NORTH BOOSTER STATION SCADA UPGRADES		
<b>Department</b>			
<b>Version</b>	1.Department Submission	<b>Year</b>	2026

**Description**

**Project Description**

Improve supervisory control and data acquisition (SCADA) system at the North water tower pump station.

**Justification of Project Need**

Current SCADA system is aging and it is becoming more difficult to obtain replacement parts for existing equipment. The SCADA system is used to monitor, analyze, and control physical processes, water levels and quality. It is important to have reliable updated equipment for the delivery of clean drinking water for residents.

**Budget**

	Total	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<b>Expenditures</b>						
Project Expenditures		135,000	135,000			
<b>Expenditures Total</b>		<b>135,000</b>	<b>135,000</b>			
<b>Funding</b>						
Reserve Funds		135,000	135,000			
<b>Funding Total</b>		<b>135,000</b>	<b>135,000</b>			

**ORGANIZATION**

Capital Projects

Project	3135-2502 NORTH BOOSTER STATION ROOF REPAIRS		
Department			
Version	1.Department Submission	Year	2026

Description
<b>Project Description</b>
Replacement of flat roof over the North Water Tower Booster Station.
<b>Justification of Project Need</b>
Current roof was placed in approximately 2000 and is now leaking. Roof requires repairs/replacement to ensure that our water supplying infrastructure is well housed and maintained in satisfactory condition.

Budget			
	Total 2026 Budget	2027 Budget	2028 Budget
<i>Expenditures</i>			
Project Expenditures	40,000	40,000	
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>	
<i>Funding</i>			
Reserve Funds	40,000	40,000	
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>	

**ORGANIZATION**

Capital Projects

Project	3135-2600 WALKERTON DRINKING WATER UV REPLACEMENT		
Department			
Version	1.Department Submission	Year	2026

**Description**

**Project Description**

The Walkerton drinking water UV system is approaching 20 years old and requires replacement.

**Justification of Project Need**

While the units are still functioning, Staff are highly recommending replacement of the UV system to upgrade to a new unit before these current units experience failure.

**Budget**

	Total	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
<i>Expenditures</i>						
Project Expenditures		425,000	425,000			
<b>Expenditures Total</b>		<b>425,000</b>	<b>425,000</b>			
<i>Funding</i>						
Reserve Funds		425,000	425,000			
<b>Funding Total</b>		<b>425,000</b>	<b>425,000</b>			

# 2026 Non-Tax Supported Annual Budget Update

Ontario Building Code Administration

# Ontario Building Code Administration

Building Services provides the following public services associated with the administration and enforcement of the OBC:

- Pre-permit consultation, plans examination, technical reviews and application processing.
- Issuance of permits within mandated time frames to ensure conformity to the OBC.
- On-site inspections to ensure conformity with approved permit drawing specifications, the OBC and other applicable regulations.
- Response to all technical inquiries throughout building projects.
- Enforcement of OBC and initiation of legal proceedings as required.

The Building Department is completely funded by revenue generated by the issuance of building permit and their associated administration fees as per Provincial legislation.

## **2025 In Review**

- The Building Department oversees the administration of the Ontario Building Code. Building statistics for year to to month end of
- November 2024 includes a total 139 Building permits with a construction value worth \$42,906,948.06 and fees totaling \$243,147.57.

# Our Services

- Overseeing the delivery of building code administrative services to the public including the issuance of Building Permits, conducting required inspections, responding to inquiries from the public, developers and qualified building professionals to service level standards that municipalities must meet.
- Coming into effect in 2025 is the new 2024 Ontario Building Code which will require continued training and professional development to effectively deliver and administer Building Department services.
- Maintaining existing qualifications and accreditations.
- Administer the Bruce County Development Charges as approved in 2023, which will be completed at the time of the issuance of the building permit.

# Reserve fund: Building Services

Reserve Fund	Description	Balance as of December 2025
Protective Inspection/Building	Funds that may only be used to help stabilize slow years in terms of building activity and permit revenue	\$685,800

# Discussion

