



Corporation of the Municipality of South Huron Agenda -Budget Meeting

Monday, October 27, 2025, 4:00 p.m.

Hybrid Meeting - South Huron Council Chambers

Live Video Feed - <https://www.southhuron.ca/en/government/agendas-and-minutes.aspx>

Notice of Hybrid Meeting:

The following meeting will allow for both electronic and in-person attendees. Members of the public are welcome to watch the live-stream of the meeting on the Agendas and Minutes page at www.southhuron.ca, the Municipal Youtube page or attend Council Chambers.

There will be a recording of the meeting available on the Municipal YouTube page.

Accessibility of Documents:

Documents are available in alternate formats upon request. If you require an accessible format or communication support, please contact the Clerk's Department at 519-235 -0310 or by email at clerk@southhuron.ca to discuss how best we can meet your needs.

Pages

1. Meeting Called To Order
2. Amendments to the Agenda, as Distributed and Approved by Council

Recommendation:

That South Huron Council approves the Agenda as presented.

3. Disclosure of Pecuniary Interest and the General Nature Thereof
4. Introduction, Refresh on Process Under Strong Mayor Powers, and Overview of Budget Impacts and Priorities 1
Link to 2026 Budget Process - Reference Guide
5. 2026 Staff Draft Budget 2
6. Review of 2026 Operating Supporting Schedules 8
Budget Book - pages 3 to 19
7. Review of 2026 Capital Supporting Schedules
Budget Book - pages 20 to 148
 - 7.1 General Administration
 - 7.2 Emergency Services

7.3 Health Services (Cemetery)

7.4 Recreation Services

7.5 Transportation Services

7.6 Transportation, Water, Sewer Combined

7.7 Streetlights

7.8 Water Services

7.9 Sewer Services

7.10 Solid Waste Services

8. Next Steps

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9. Adjournment

Recommendation:

That South Huron Council hereby adjourns at _____ p.m.

Budget Impacts and Priorities - Levy Funded Services

Total Levy Budget Expenditure Requirements (Operating & Capital) for 2026 \$ 25,937,110

Total Levy Revenue Requirements (Operating & Capital) for 2026 \$ 12,309,834

	Total Cost Estimate	2026 Levy Impact
Annualized Baseline Budget Impacts over 2025 Budget		
Opening adjustment to remove previous year one time initiatives	(76,648)	(76,648)
Operating		
Wages & Benefits ¹	498,533	327,126
User Fees revenues - Multi-departmental	(182,600)	(182,600)
OPP Policing costs increase (offsetting draw from OPP stabilization reserve)	212,090	159,067
Repairs and Maintenance - Multi-departmental	149,597	114,597
External Transfers - Huron Shores Area Transit System, KWCC	68,335	68,335
Transfer to Reserve - OSIM Reporting	13,000	13,000
Dog license program (net revenues & expense)	12,500	12,500
Contracted Services - Multi-departmental	(88,692)	11,308
Operational budget line fluctuations (re: utilities, support allocations, etc)	30,510	(9,331)
Supplies - Multi-departmental	(1,000)	(1,000)
Fines/Penalties revenues	(26,000)	-
Outstanding		
Conservation Authorities		
OMPF Allocation		
Insurance		
Total 2026 Baseline impacts - Operating	609,625	436,354
2026 One Time Initiatives - Operating		
Transportation Master Plan (draw designated funds from WF reserve)	50,000	-
Election (funded via election reserve draw)	38,000	-
DC Background Study (carryforward)	18,506	-
Zoning ByLaw (carryforward)	8,000	-
Repairs & Maintenance - Stephen Arena compressor overhaul	15,000	15,000
Repairs & Maintenance - Exeter Pool line painting	9,545	9,545
Supplies - SHRC fire monitoring system	2,450	2,450
Total 2026 One Time Initiatives - Operating	141,501	26,995
2026 Capital Impacts		
In-Year Capital (2025 Levy=\$2,345,706; 2026 Levy=\$2,705,991)		360,285
Capital Replacement Reserve - Increase Contribution to Fire	40,333	40,333
Capital Replacement Reserve - 0.25% increase on Asset Management Levy	28,543	28,543
Total 2026 Capital Impact	68,876	429,161
Total Levy Impacts		892,510

Tax Levy Revenue based on Growth ESTIMATE		(116,000)
Net Levy Impact for Tax Rate Calculation**		776,510

Total Levy impact - Baseline Impacts and Other impacts (Includes Growth Estimate)			
	2026 Tax Impact	Increase \$ (Decrease) \$	Increase \$ (Decrease) \$
		Rural (Ward 1&3)	Urban (Ward 2)
Based on a \$892,510 Levy increase			
Annual Increase on \$100,000 Residential Assessment	\$	50.36	\$ 57.75
Annual Increase on home assessed at \$288,445 (SH Average)	\$	145.27	\$ 166.58
Tax Rate Increase**		7.80%	7.85%
2026 Projected Municipal Residential Tax Rate		0.00696323	0.00793607
2026 Municipal Taxes based on SH Average Residential Assessment	\$	2,008.51	\$ 2,289.12

*All values contained above are based on estimates/projections (for the Municipal portion only) from data sources at time of report

**Net Levy Impact & Tax Rate Increase is estimated utilizing growth estimate of \$116,000

¹ Grid steps, benefits, 2.0% COLA, includes right-sizing volunteer fire budget and \$100k draw from WF reserve to offset this



The Municipality of South Huron
2026 Staff Draft Operating Budget

General Government	2025 Amended Budget	2026 Staff Draft Budget
Revenues		
Fines/Penalties	125,100	125,100
Grant Revenues	1,812,530	1,801,419
Investment Income	603,000	603,000
Other Revenue	10,878	10,878
Permits/Licenses	12,200	12,200
Taxation Levy	11,742,786	12,635,296
Transfer from Reserves	146,839	81,506
User Fees/Charges	21,400	40,000
Total Revenues	14,474,733	15,309,399
Expenses		
Contracted Services	357,513	315,555
External Transfers	122,966	122,966
Grant Expenses	24,230	13,119
Materials & Supplies	331,657	359,657
Program Support	(364,900)	(370,610)
Transfer to Reserves	57,066	57,066
Wages/Benefits	1,792,949	1,903,999
Total Expenses	2,321,481	2,401,752
Net General Government	12,153,252	12,907,647

Cemetery	2025 Amended Budget	2026 Staff Draft Budget
Revenues		
Donations/Fundraising	350	350
Investment Income	33,000	33,000
Sales	96,000	96,000
Total Revenues	129,350	129,350
Expenses		
Contracted Services	34,106	34,187
External Transfers	15,000	15,000
Materials & Supplies	40,843	40,843
Program Support	9,399	9,455
Transfer to Reserves	10,179	10,179
Wages/Benefits	133,912	135,890
Total Expenses	243,439	245,554
Net Cemetery Services	(114,089)	(116,204)



The Municipality of South Huron
2026 Staff Draft Operating Budget

Planning Services	2025 Amended Budget	2026 Staff Draft Budget
Revenues		
Other Revenue	22,500	22,500
Transfer from Reserves	19,000	8,000
User Fees/Charges	37,500	37,500
Total Revenues	79,000	68,000
Expenses		
Contracted Services	41,166	30,166
Materials & Supplies	21,613	21,613
Program Support	6,861	6,985
Wages/Benefits	165,555	172,120
Total Expenses	235,195	230,884
Net Planning Services	(156,195)	(162,884)

Protection Services	2025 Amended Budget	2026 Staff Draft Budget
Revenues		
Fines/Penalties	11,130	11,130
Grant Revenues	88,287	88,287
Other Revenue	12,500	12,500
Permits/Licenses	411,846	398,346
Transfer from Reserves	131,929	289,871
User Fees/Charges	48,877	78,877
Total Revenues	704,569	879,011
Expenses		
Contracted Services	2,168,335	2,380,539
External Transfers	312,558	312,558
Materials & Supplies	351,504	350,504
Program Support	86,082	73,609
Transfer to Reserves	215,023	215,023
Wages/Benefits	1,038,397	1,170,422
Total Expenses	4,171,899	4,502,655
Net Protection Services	(3,467,330)	(3,623,644)



**The Municipality of South Huron
2026 Staff Draft Operating Budget**

Recreation Services	2025 Amended Budget	2026 Staff Draft Budget
Revenues		
Donations/Fundraising	70,740	70,740
Grant Revenues	36,880	36,880
Other Revenue	9,400	9,400
Transfer from Reserves	5,000	
User Fees/Charges	566,783	700,783
Total Revenues	688,803	817,803
Expenses		
Contracted Services	160,906	163,499
External Transfers	45,000	45,000
Long Term Debt Payments	457,708	457,708
Materials & Supplies	768,931	799,926
Program Support	64,273	77,685
Transfer to Reserves	133,173	133,173
Wages/Benefits	1,115,198	1,215,989
Total Expenses	2,745,189	2,892,980
Net Recreation Services	(2,056,386)	(2,075,177)
Transportation Services	2025 Amended Budget	2026 Staff Draft Budget
Revenues		
Grant Revenues	47,000	47,000
Other Revenue	81,700	81,700
Taxation Levy	143,971	144,793
Transfer from Reserves	42,000	52,000
Total Revenues	314,671	325,493
Expenses		
Contracted Services	128,850	146,729
Grant Expenses	134,000	94,000
Materials & Supplies	1,739,413	1,859,010
Program Support	89,000	89,987
Transfer to Reserves	899,332	940,875
Wages/Benefits	1,337,623	1,418,637
Total Expenses	4,328,218	4,549,238
Net Transportation Services	(4,013,547)	(4,223,745)
Total for Capital	2,345,706	2,705,991



The Municipality of South Huron
2026 Staff Draft Operating Budget

Environmental Services	2025 Amended Budget	2026 Staff Draft Budget
Revenues		
Fines/Penalties	30,000	56,000
Investment Income	171,000	171,000
Other Revenue	107,944	107,944
Permits/Licenses	29,200	29,200
Taxation Levy	396,598	396,598
Transfer from Reserves	658,833	696,850
User Fees/Charges	9,690,432	9,690,432
Total Revenues	11,084,007	11,148,024
Expenses		
Contracted Services	1,486,397	1,388,191
Long Term Debt Payments	1,741,885	1,741,650
Materials & Supplies	1,502,168	1,572,168
Program Support	108,282	112,888
Transfer to Reserves	4,798,259	4,821,000
Wages/Benefits	1,447,016	1,512,127
Total Expenses	11,084,007	11,148,024
Net Environmental Services	-	-

The Municipality of South Huron
CONSOLIDATED TAX SUPPORTED CAPITAL
2026 Staff Draft Capital Budget

Description	Expense	General Levy	Reserve	Grants/ Other Sources
Corporate Management				
Facilities	\$ 59,606	\$ 47,714	\$ 11,892	\$ -
Sub-total Corporate Management	\$ 59,606	\$ 47,714	\$ 11,892	\$ -
Building Services				
Rolling Stock	\$ -	\$ -	\$ -	\$ -
Sub-total Building Services	\$ -	\$ -	\$ -	\$ -
Cemetery Services				
Rolling Stock/Equipment	\$ 12,211	\$ 10,541	\$ 1,670	\$ -
Columbarium	\$ -	\$ -	\$ -	\$ -
Sub-total Cemetery Services	\$ 12,211	\$ 10,541	\$ 1,670	\$ -
Emergency Services				
Personal Protection Equipment	\$ 47,418	\$ 35,374	\$ -	\$ 12,044
Facilities	\$ 3,568,402	\$ 68,953	\$ 1,359,370	\$ 2,140,079
Rolling Stock/Equipment	\$ 513,888	\$ 465,444	\$ 32,000	\$ 16,444
Sub-total Emergency Services	\$ 4,129,708	\$ 569,770	\$ 1,391,370	\$ 2,168,568
Transportation Services				
Construction/Resurfacing/Sidewalks	\$ 4,903,689	\$ 74,939	\$ 1,062,474	\$ 3,766,275
Facilities	\$ 99,725	\$ -	\$ 99,725	\$ -
Bridges & Culverts	\$ 845,625	\$ 395,625	\$ -	\$ 450,000
Rolling Stock/Equipment	\$ 903,629	\$ 903,629	\$ -	\$ -
Streetlights/Traffic Lights	\$ 216,793	\$ -	\$ 141,793	\$ 75,000
Sub-total Transportation Services	\$ 6,969,461	\$ 1,374,193	\$ 1,303,992	\$ 4,291,275
Recreational Services				
Recreation Facilities/Parks	\$ 636,662	\$ 552,659	\$ 74,990	\$ 9,013
Rolling Stock/Equipment	\$ 151,114	\$ 151,114	\$ -	\$ -
Sub-total Recreational Services	\$ 787,776	\$ 703,773	\$ 74,990	\$ 9,013
TOTAL LEVY CAPITAL	\$ 11,958,762	\$ 2,705,991	\$ 2,783,914	\$ 6,468,856

The Municipality of South Huron
CONSOLIDATED USER FEE CAPITAL
2026 Staff Draft Capital Budget

Description	Expense	Reserves	Grants/ Other Sources
<i>South Huron Water</i>			
Watermains	\$ 2,170,493	\$ 2,170,493	\$ -
Meter Replacements	\$ 250,000	\$ 250,000	\$ -
Rolling Stock/Equipment	\$ 70,000	\$ 70,000	\$ -
SCADA System Upgrades	\$ 125,000	\$ 125,000	\$ -
Environmental Facilities	\$ 105,000	\$ 105,000	\$ -
<i>Sub-total South Huron Water</i>	\$ 2,720,493	\$ 2,720,493	\$ -
<i>South Huron Sewers</i>			
Sewermain	\$ 7,441,780	\$ 974,530	\$ 6,467,250
Environmental Facilities	\$ 2,262,316	\$ 2,262,316	\$ -
Rolling Stock/Equipment	\$ -	\$ -	\$ -
<i>Sub-total South Huron Sewers</i>	\$ 9,704,096	\$ 3,236,846	\$ 6,467,250
<i>Solid Waste</i>			
Landfill Expansion Project-Stage 3	\$ 50,880	\$ 50,880	\$ -
<i>Sub-total Solid Waste</i>	\$ 50,880	\$ 50,880	\$ -
TOTAL USER FEE CAPITAL	\$ 12,475,469	\$ 6,008,219	\$ 6,467,250



2026 STAFF DRAFT BUDGET BOOK

OCTOBER 27, 2025

MUNICIPALITY OF SOUTH HURON

**OPERATING & CAPITAL
SUPPORTING SCHEDULES**

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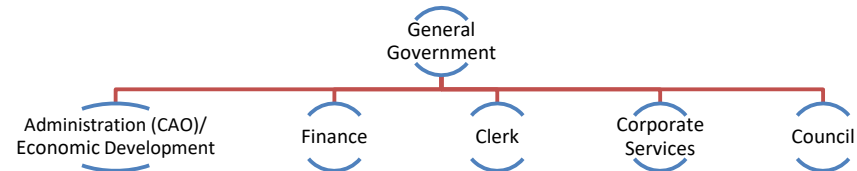
**2026 STAFF DRAFT BUDGET
OPERATING
SUPPORTING SCHEDULES**

MUNICIPALITY OF SOUTH HURON

General Government

General government services include administrative duties, budgeting, financial reporting, asset management, legislative services, procurement, economic development, payroll, corporate IT, etc. This department supports the service delivery in the remainder of the organization.

General Government is primarily funded by the tax levy with some revenue coming from user fees, investment revenues, and grants.



Department	Division	Object Type Name	Object Category	2025 Actual as of Oct 21/25	2025 Budget	2026 Budget	Change Over Previous Year	% Change Over Previous Year
General Government	100 - 1010 - Governance	Revenues	Other Revenue	(6,227)	(8,378)	(8,378)		
			Transfer from Reserves			(38,000)	(38,000)	
			Total	(6,227)	(8,378)	(46,378)	(38,000)	453.6%
		Expenses	Contracted Services		7,500	7,500		
			Supplies	2,813	7,180	45,180	38,000	529.2%
			Training & Conferences	27,093	27,200	27,200		
			Wages & Benefits	152,757	203,098	206,956	3,858	1.9%
			Total	182,663	244,978	286,836	41,858	17.1%
			Net Governance	176,436	236,600	240,458	3,858	1.6%
		110 - 1100 - General Administration	Revenues	Fines/Penalties	(141,824)	(125,100)	(125,100)	
	Grant Revenues			(9,842)	(22,230)	(11,119)	11,111	-50.0%
	Other Revenue			(24,213)	(2,500)	(2,500)		
	Permits/Licenses			(20,498)	(12,200)	(12,200)		
	Sales			(268)				
	Transfer from Reserves				(146,839)	(43,506)	103,333	-70.4%
	User Fees/Charges			(47,218)	(21,400)	(40,000)	(18,600)	86.9%
	Total			(243,863)	(330,269)	(234,425)	95,844	-29.0%
	Expenses		Contracted Services	307,988	350,013	308,055	(41,958)	-12.0%
			External Transfers		63,335	63,335		
			Grant Expenses	10,638	22,230	11,119	(11,111)	-50.0%
			Insurance	29,972	33,481	33,481		
			Repairs & Mntce	7,226	26,700	21,700	(5,000)	-18.7%
			Supplies	91,507	162,979	157,979	(5,000)	-3.1%
			Training & Conferences	44,229	49,590	49,590		
			Transfer to Reserves	43,067	57,066	57,066		
			Utilities	20,067	24,527	24,527		
			Wages & Benefits	1,238,274	1,589,851	1,697,044	107,194	6.7%
			Z-Program Support	(280,802)	(364,900)	(370,610)	(5,710)	1.6%
			Total	1,512,169	2,014,872	2,053,287	38,415	1.9%
	Net General Administration			1,268,305	1,684,603	1,818,862	134,259	8.0%

Division	Object Type Name	Object Category	2025 Actual as of Oct 21/25	2025 Budget	2026 Budget	Change Over Previous Year	% Change Over Previous Year
150 - 1500 - Corporate Services	Revenues	Grant Revenues	(1,341,225)	(1,790,300)	(1,790,300)		
		Investment Income	(571,076)	(603,000)	(603,000)		
		Taxation Levy	(11,852,514)	(11,742,786)	(12,635,296)	(892,510)	7.6%
		Transfer from Reserves					
		Total	(13,764,815)	(14,136,086)	(15,028,596)	(892,510)	6.3%
	Expenses	External Transfers	55,158	59,631	59,631		
		Grant Expenses		2,000	2,000		
		Total	55,158	61,631	61,631		
	Net Corporate Services		(13,709,657)	(14,074,455)	(14,966,965)	(892,510)	6.3%
Net General Government		(12,264,916)	(12,153,252)	(12,907,645)	(754,393)	6.2%	

2026 Budget Notes: General Government includes;

- Governance includes increase transfer from reserve and supplies for 2026 election expenses
- General Admin 2026 grant revenues and expenses relate to the International Agri-Food grant per Res#234-2025
- General Administration transfers from reserves includes the annual \$25,000 re: Huron Country Playhouse sponsorship as well as a carryforward amount for the DC background study
- General Administration user fees/charges revenues, repairs & maintenance, and supplies adjusted based on an analysis of historical actuals
- Contracted services includes removal of one-time initiatives - modernization strategies and DC background study, as well as increased IT costs
- Wages and Benefits include increased costs related to step increases, benefit cost increases, and COLA
- Program support reflects share of corporate IT and administrative support
- General Taxation Levy increased by \$892,510, including \$28,543 required for the .25% increase for asset management levy
- Overall Levy increase funded partially by projected growth-related levy dollars (estimated \$116,000). Remaining increase funded via tax rate increase.
- Insurance costs are unknown at this time

NOTE - OMPF allocation for 2026 is unknown at the time of this report

(currently budgeted within Corporate Services - Grant Revenues at same dollar amount as 2025)

Health Services (Cemetery)

The Cemetery falls under Health Services as per the Ministry Reporting. South Huron maintains the Exeter Cemetery as well as numerous rural cemeteries. Cemetery is governed by the BAO (Bereavement Authority of Ontario) and South Huron is a licensed owner. This department is funded through the user fees collected for the services provided with supplementation from the tax levy to break-even.

Department	Division	Object Type Name	Object Category	2025 Actual as of Oct 21/25	2025 Budget	2026 Budget	Change Over Previous Year	% Change Over Previous Year
Health Services (Cemetery)	590 - 5900 - Exeter Cemetery	Revenues	Donations/Fundraising	(70)	(350)	(350)		
			Investment Income	(20,832)	(33,000)	(33,000)		
			Other Revenue	(711)				
			Sales	(53,745)	(96,000)	(96,000)		
			Total	(75,358)	(129,350)	(129,350)		
		Expenses	Contracted Services	27,782	34,106	34,187	81	0.2%
			External Transfers	15,000	15,000	15,000		
			Insurance	2,507	2,579	2,579		
			Repairs & Mntce	8,307	13,580	13,580		
			Supplies	21,143	18,060	18,060		
			Training & Conferences	4,216	3,000	3,000		
			Transfer to Reserves	5,009	10,179	10,179		
			Utilities	3,854	3,624	3,624		
			Wages & Benefits	103,433	133,912	135,890	1,978	1.5%
			Z-Program Support	7,206	9,399	9,455	55	0.6%
			Total	198,457	243,438	245,553	2,115	0.9%
			Net Cemetery Services			123,099	114,088	116,203

2026 Budget Notes: Cemetery Services includes;

- Wages and Benefits include increased costs related to step increases, benefit cost increases, and COLA
- Program support reflects share of corporate IT and administrative support
- Insurance costs are unknown at this time

Planning & Development

Planning services ensure that the Municipality of South Huron is developed in a manner that meets the existing and future needs of our communities. Planning services are provided through the County of Huron in coordination with South Huron municipal staff.

Department	Division	Object Type Name	Object Category	2025 Actual as of Oct 21/25	2025 Budget	2026 Budget	Change Over Previous Year	% Change Over Previous Year
Planning & Development	600 - 6005 - Planning & Development	Revenues	Other Revenue	(7,893)	(22,500)	(22,500)		
			Transfer from Reserves		(19,000)	(8,000)	11,000	-57.9%
			User Fees/Charges	(23,114)	(37,500)	(37,500)		
			<u>Total</u>	<u>(31,007)</u>	<u>(79,000)</u>	<u>(68,000)</u>	<u>11,000</u>	<u>-13.9%</u>
		Expenses	Contracted Services	33,117	41,166	30,166	(11,000)	-26.7%
			Insurance	559	555	555		
			Repairs & Mntce	3				
			Supplies	1,230	17,127	17,127		
			Training & Conferences	2,613	2,250	2,250		
			Transfer to Reserves					
			Utilities	524	1,681	1,681		
			Wages & Benefits	145,621	165,555	172,119	6,564	4.0%
			Z-Program Support	5,216	6,861	6,985	125	1.8%
			<u>Total</u>	<u>188,882</u>	<u>235,196</u>	<u>230,884</u>	<u>(4,311)</u>	<u>-1.8%</u>
		Net Planning & Development		157,875	156,196	162,884	6,689	4.3%

2026 Budget Notes: Planning and Development Services includes;

- Transfer from Reserve and Contracted Services change due to removal of one-time initiative budget for Parking bylaw. Remaining transfer from reserve relates to carryforward of Zoning By-law initiative
- Wages and Benefits include increased costs related to step increases, benefit cost increases, and COLA
- Program support reflects share of corporate IT and administrative support
- Insurance costs are unknown at this time

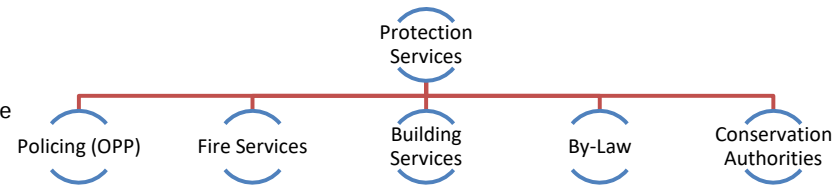
Protection Services

Protection Services includes Police and Fire (emergency services) as well as Building Inspection Services, By-Law enforcement, Animal Control and Conservation Authorities

Policing in South Huron is provided by a contractual OPP service.

Fire Services consist of a volunteer force with two operational stations – one in Dashwood and one in Exeter.

Policing, Fire Services, By-Law, and Conservation Authorities are funded through the tax levy while Building Services operates as a full cost-recovery department.



Department	Division	Object Type Name	Object Category	2025 Actual as of Oct 21/25	2025 Budget	2026 Budget	Change Over Previous Year	% Change Over Previous Year
Protection Services	200 - 2010 - Policing	Revenues	Fines/Penalties	(4,529)	(8,130)	(8,130)		
			Grant Revenues		(14,733)	(14,733)		
			Transfer from Reserves			(53,023)	(53,023)	
			<u>Total</u>	<u>(4,529)</u>	<u>(22,863)</u>	<u>(75,886)</u>	<u>(53,023)</u>	<u>231.9%</u>
		Expenses	Contracted Services	1,442,321	1,928,091	2,140,181	212,090	11.0%
			Insurance	3,888				
			Supplies	6,997	9,040	9,040		
			Training & Conferences	8,084	9,807	9,807		
			Wages & Benefits	8,764	10,766	10,766		
			<u>Total</u>	<u>1,470,055</u>	<u>1,957,704</u>	<u>2,169,794</u>	<u>212,090</u>	<u>10.8%</u>
		Net Policing		1,465,526	1,934,841	2,093,908	159,067	8.2%
	210 - 2100 - Fire Services	Revenues	Donations/Fundraising					
			Grant Revenues	(74,524)	(73,554)	(73,554)		
			Other Revenue	(675)				
			Transfer from Reserves			(100,000)	(100,000)	
			User Fees/Charges	(86,316)	(44,377)	(74,377)	(30,000)	67.6%
		Expenses	<u>Total</u>	<u>(161,515)</u>	<u>(117,931)</u>	<u>(247,931)</u>	<u>(130,000)</u>	<u>110.2%</u>
			Contracted Services	140,441	120,791	120,911	120	0.1%
			Insurance	69,578	72,834	72,834		
			Repairs & Mntce	64,454	88,700	88,700		
			Supplies	46,273	49,999	49,999		
			Training & Conferences	18,343	30,000	30,000		
			Transfer to Reserves	159,423	212,564	212,564		
			Utilities	16,964	33,014	33,014		
			Wages & Benefits	711,444	634,671	760,362	125,691	19.8%
			Z-Program Support	34,612	44,644	44,473	(172)	-0.4%
			<u>Total</u>	<u>1,261,532</u>	<u>1,287,218</u>	<u>1,412,857</u>	<u>125,639</u>	<u>9.8%</u>
		Net Fire Services		1,100,017	1,169,287	1,164,927	(4,361)	-0.4%

Department	Division	Object Type Name	Object Category	2025 Actual as of Oct 21/25	2025 Budget	2026 Budget	Change Over Previous Year	% Change Over Previous Year
	220 - 2200 - Building Inspection Services	Revenues	Other Revenue	(3,111)	(2,500)	(2,500)		
			Permits/Licenses	(100,256)	(398,346)	(398,346)		
			Transfer from Reserves		(131,929)	(136,848)	(4,919)	3.7%
			User Fees/Charges	(5,963)	(4,500)	(4,500)		
		Total	(109,330)	(537,275)	(542,194)	(4,919)	0.9%	
		Expenses	Contracted Services	36,096	79,599	79,594	(6)	-0.0%
			Insurance	1,900	2,018	2,018		
			Repairs & Mntce	4,748	7,400	7,400		
			Supplies	5,755	10,750	10,750		
			Training & Conferences	8,610	28,530	28,530		
			Transfer to Reserves	1,844	2,459	2,459		
			Utilities	2,634	3,363	3,363		
			Wages & Benefits	265,058	376,148	381,624	5,475	1.5%
			Z-Program Support	21,069	27,007	26,456	(551)	-2.0%
			Total	347,714	537,275	542,194	4,919	0.9%
		Net Building Inspection Services			238,384			
	230 - 2300 - ByLaw Enforcement	Revenues	Fines/Penalties	(522)	(3,000)	(3,000)		
			Other Revenue		(10,000)	(10,000)		
			Permits/Licenses	(9,705)	(13,500)		13,500	-100.0%
			Total	(10,227)	(26,500)	(13,000)	13,500	-50.9%
		Expenses	Contracted Services	15,387	39,853	39,853		
			Insurance	559	555	555		
			Supplies	1,332	2,445	1,445	(1,000)	-40.9%
			Training & Conferences		1,500	1,500		
			Utilities	431	1,547	1,547		
			Wages & Benefits	13,038	16,811	17,670	859	5.1%
			Z-Program Support	10,894	14,431	2,680	(11,751)	-81.4%
			Total	41,641	77,142	65,251	(11,892)	-15.4%
		Net ByLaw Enforcement			31,414	50,642	52,251	1,608
	290 - 2900 - Conservation Authorities	Expenses	External Transfers	296,299	312,558	312,558		
			Total	296,299	312,558	312,558		
				296,299	312,558	312,558		
Net Protection				3,131,639	3,467,329	3,623,643	156,314	4.5%

Department	Division	Object Type Name	Object Category	2025 Actual as of Oct 21/25	2025 Budget	2026 Budget	Change Over Previous Year	% Change Over Previous Year
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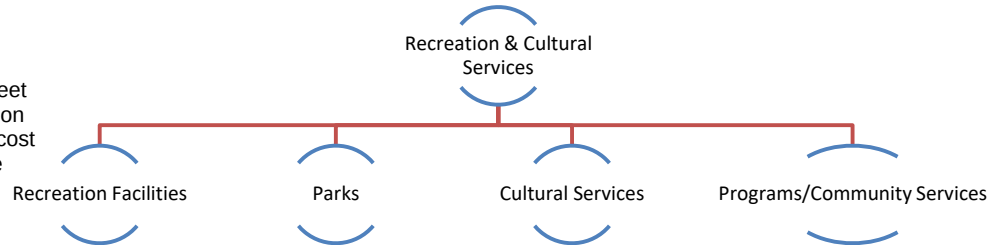
2026 Budget Notes: Protection Services includes;

- OPP annual contract cost budgeted at 11% per OPP memo cap on increase. To offset some of the cost, transferring 25% of increase from OPP stabilization reserve
- Volunteer firefighter wages/benefits increased to match historical actuals. To offset the cost, transferring from working funds reserve
- Fire user fees/charges revenues adjusted based on an analysis of historical actuals
- Building Services is a user fee budget meaning that it is full cost recovery, in year surplus/deficits are allocated to/from operating reserves
- Per council direction, removed dog license revenue and related expenses
- Wages and Benefits include increased costs related to step increases, benefit cost increases, and COLA
- Program support reflects share of corporate IT and administrative support
- Insurance costs are unknown at this time

NOTE - Conservation Authorities budgets for 2026 are unknown at the time of this report

Recreation & Cultural Services

Recreation includes operation of arenas, community centres, pools/splash pads, sports fields and parks to meet the recreational and leisure needs of residents. Recreation operates under some user fees, however, it is not a full cost recovery department and the tax levy is used to fund the remainder of expenses.



Department	Division	Object Type Name	Object Category	2025 Actual as of Oct 21/25	2025 Budget	2026 Budget	Change Over Previous Year	% Change Over Previous Year
Recreation & Cultural Services	500 - 5000 - Recreation General	Revenues	Grant Revenues					
			Sales	(2,248)				
			Transfer from Reserves		(5,000)		5,000	-100.0%
			<u>Total</u>	<u>(2,248)</u>	<u>(5,000)</u>		<u>5,000</u>	<u>-100.0%</u>
		Expenses	Contracted Services	7,074	6,141	6,454	314	5.1%
			External Transfers	45,000	45,000	45,000		
			Insurance	2,639				
			Repairs & Mntce	27,288	43,000	43,000		
			Supplies	11,254	14,600	14,600		
			Training & Conferences	6,104	12,500	12,500		
			Utilities	2,848	4,000	4,000		
			Wages & Benefits	361,300	341,478	367,909	26,431	7.7%
			Z-Program Support	17,308	22,242	35,290	13,049	58.7%
			<u>Total</u>	<u>480,815</u>	<u>488,960</u>	<u>528,754</u>	<u>39,794</u>	<u>8.1%</u>
		Net Recreation General		478,567	483,960	528,754	44,794	9.3%
	510 - Parks (Active/Passive)	Revenues	Donations/Fundraising	(570)	(1,600)	(1,600)		
			Other Revenue		(7,900)	(7,900)		
			User Fees/Charges	(148,695)	(88,000)	(143,000)	(55,000)	62.5%
			<u>Total</u>	<u>(149,264)</u>	<u>(97,500)</u>	<u>(152,500)</u>	<u>(55,000)</u>	<u>56.4%</u>
		Expenses	Contracted Services	58,056	38,900	38,900		
			Insurance	4,825	4,956	4,956		
			Repairs & Mntce	15,747	22,900	22,900		
			Supplies	33,914	40,000	40,000		
			Utilities	17,907	15,037	15,037		
			Wages & Benefits	129,390	170,289	177,063	6,773	4.0%
			Z-Program Support	6,160	8,214	8,189	(25)	-0.3%
			<u>Total</u>	<u>266,000</u>	<u>300,296</u>	<u>307,044</u>	<u>6,748</u>	<u>2.2%</u>
		Net Parks (Active/Passive)		116,735	202,796	154,544	(48,252)	-23.8%

Department	Division	Object Type Name	Object Category	2025 Actual as of Oct 21/25	2025 Budget	2026 Budget	Change Over Previous Year	% Change Over Previous Year
	520 - 5025 - Programs	Revenues	Donations/Fundraising	(74,637)	(51,000)	(51,000)		
			Grant Revenues		(5,000)	(5,000)		
			User Fees/Charges	(15,452)	(30,000)	(30,000)		
			<u>Total</u>	<u>(90,089)</u>	<u>(86,000)</u>	<u>(86,000)</u>		
		Expenses	Contracted Services	54,938	31,000	31,000		
			Supplies	26,545	36,132	36,132		
			Training & Conferences	2,038	2,000	2,000		
			Transfer to Reserves					
			Wages & Benefits	65,211	80,822	83,616	2,793	3.5%
			Z-Program Support	2,135	2,846	2,835	(11)	-0.4%
			<u>Total</u>	<u>150,866</u>	<u>152,801</u>	<u>155,583</u>	<u>2,782</u>	<u>1.8%</u>
		Net Program		60,777	66,801	69,583	2,782	4.2%
	520 - 5225 - Pools	Revenues	Donations/Fundraising		(640)	(640)		
			User Fees/Charges	(80,843)	(46,000)	(70,000)	(24,000)	52.2%
			<u>Total</u>	<u>(80,843)</u>	<u>(46,640)</u>	<u>(70,640)</u>	<u>(24,000)</u>	<u>51.5%</u>
		Expenses	Contracted Services	781	7,200	7,200		
			Insurance	8,135	8,164	8,164		
			Repairs & Mntce	9,881	4,000	13,545	9,545	238.6%
			Supplies	21,227	16,000	20,000	4,000	25.0%
			Utilities	35,246	26,124	26,124		
			Wages & Benefits	115,597	67,422	99,489	32,067	47.6%
			Z-Program Support	3,082	4,109	4,576	467	11.4%
			<u>Total</u>	<u>193,948</u>	<u>133,019</u>	<u>179,098</u>	<u>46,079</u>	<u>34.6%</u>
		Net Pools		113,105	86,379	108,458	22,079	25.6%

Department	Division	Object Type Name	Object Category	2025 Actual as of Oct 21/25	2025 Budget	2026 Budget	Change Over Previous Year	% Change Over Previous Year
	540 - 5305 - Facilities	Revenues	Donations/Fundraising	(12,981)	(17,500)	(17,500)		
			Grant Revenues	(11,250)	(31,880)	(31,880)		
			Other Revenue	(2,087)	(1,500)	(1,500)		
			User Fees/Charges	(340,835)	(402,783)	(457,783)	(55,000)	13.7%
			<u>Total</u>	<u>(367,153)</u>	<u>(453,663)</u>	<u>(508,663)</u>	<u>(55,000)</u>	<u>12.1%</u>
		Expenses	Contracted Services	71,746	77,665	79,945	2,280	2.9%
			Debt	268,618	457,708	457,708		-0.0%
			Insurance	95,330	101,354	101,354		
			Repairs & Mntce	79,591	69,800	84,800	15,000	21.5%
			Supplies	32,607	39,760	42,210	2,450	6.2%
			Training & Conferences	4,378	5,000	5,000		
			Transfer to Reserves	99,880	133,173	133,173		
			Utilities	298,825	303,604	303,604		
			Wages & Benefits	362,758	455,187	487,912	32,725	7.2%
			Z-Program Support	20,146	26,861	26,795	(66)	-0.2%
			<u>Total</u>	<u>1,333,879</u>	<u>1,670,113</u>	<u>1,722,502</u>	<u>52,389</u>	<u>3.1%</u>
		Net Facilities		966,726	1,216,450	1,213,839	(2,611)	-0.2%
	Net Recreation & Cultural Services			1,735,910	2,056,386	2,075,178	18,792	0.9%

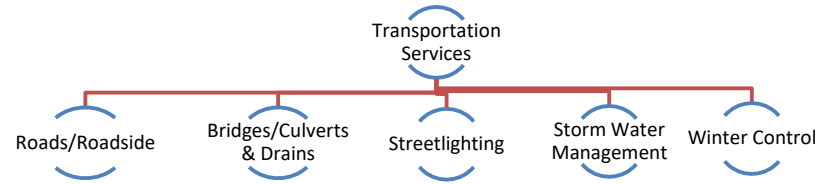
2026 Budget Notes: Recreation Services includes;

- User fees/charges revenues adjusted based on an analysis of historical actuals
- One-time increase in Repairs & Maintenance for pool line repainting and Stephen Arena compressor overhaul
- Increase in Pool supplies for rising chemical costs
- New fire monitoring alarm system to be installed at SHRC. One-time increase to contracted services for installation plus ongoing service in supplies
- Wages and Benefits include increased costs related to step increases, benefit cost increases, and COLA. Pool hours increased for additional programming, offset by additional revenue earned
- Program support reflects share of corporate IT and administrative support
- Insurance costs are unknown at this time

Transportation Services

The capital network is very robust and critical in the transport of people, goods and services throughout the Municipality. It includes bridges/culverts, roads, traffic signals, street lighting, sidewalks, operations centre and any vehicles/equipment required to maintain the services.

Transportation is a tax levy funded department with street lighting being a special area rate.



Department	Division	Object Type Name	Object Category	2025 Actual as of Oct 21/25	2025 Budget	2026 Budget	Change Over Previous Year	% Change Over Previous Year
Transportation Services	300 - 3010 - Roads General	Revenues	Other Revenue	(16,416)	(58,220)	(58,220)		
			Sales	(8,960)				
			Transfer from Reserves		(40,000)	(50,000)	(10,000)	25.0%
			Total	(25,375)	(98,220)	(108,220)	(10,000)	10.2%
		Expenses	Contracted Services	20,944	43,140	84,633	41,492	96.2%
			Grant Expenses	39,070	40,000		(40,000)	-100.0%
			Insurance	77,405	77,115	77,115		
			Repairs & Mntce	254,564	261,000	291,000	30,000	11.5%
			Supplies	24,284	29,914	29,914		
			Training & Conferences	16,160	22,820	22,820		
			Transfer to Reserves	661,577	870,157	898,700	28,543	3.3%
			Utilities	31,269	32,761	32,761		
			Wages & Benefits	351,744	376,312	394,000	17,688	4.7%
			Z-Program Support	60,043	76,925	77,960	1,035	1.3%
			Total	1,537,061	1,830,144	1,908,902	78,758	4.3%
		Net Roads General		1,511,686	1,731,924	1,800,682	68,758	4.0%
	300 - 3700 - Bridges & Culverts	Revenues	Transfer from Reserves					
			Total					
		Expenses	Contracted Services	18,102	25,000		(25,000)	-100.0%
			Repairs & Mntce	30,184	45,000	45,000		
			Transfer to Reserves			13,000	13,000	
			Wages & Benefits	11,101	74,120	78,187	4,067	5.5%
		Net Bridges & Culverts		59,387	144,120	136,187	(7,933)	-5.5%
	310 - 3100 - Paved Roads	Expenses	Contracted Services	6,579	3,000	3,000		
			Repairs & Mntce	55,890	53,650	53,650		
			Supplies	795	5,000	5,000		
			Wages & Benefits	114,400	90,538	95,451	4,912	5.4%
		Net Paved Roads		177,664	152,188	157,101	4,912	3.2%

Department	Division	Object Type Name	Object Category	2025 Actual as of Oct 21/25	2025 Budget	2026 Budget	Change Over Previous Year	% Change Over Previous Year
	320 - 3160 - Unpaved Roads	Expenses	Repairs & Mntce	666,651	695,971	765,568	69,597	10.0%
			Wages & Benefits	45,099	82,645	87,147	4,501	5.4%
			<u>Total</u>	<u>711,750</u>	<u>778,616</u>	<u>852,715</u>	<u>74,098</u>	<u>9.5%</u>
		Net Unpaved Roads		711,750	778,616	852,715	74,098	9.5%
	330 - 3210 - Traffic Operations & Roadside	Revenues	Permits/Licenses	(18,480)	(18,480)	(18,480)		
			Transfer from Reserves		(2,000)	(2,000)		
			<u>Total</u>	<u>(18,480)</u>	<u>(20,480)</u>	<u>(20,480)</u>		
		Expenses	Contracted Services	3,738				
			Repairs & Mntce	116,161	114,140	114,140		
			Supplies		2,000	2,000		
			Utilities	1,758	2,500	2,500		
			Wages & Benefits	140,285	270,383	285,060	14,676	5.4%
			<u>Total</u>	<u>261,941</u>	<u>389,023</u>	<u>403,700</u>	<u>14,676</u>	<u>3.8%</u>
			Net Traffic Operatings & Roadside	243,461	368,543	383,220	14,676	4.0%
	350 - 3500 - Municipal Drains	Revenues	Grant Revenues		(47,000)	(47,000)		
			<u>Total</u>		<u>(47,000)</u>	<u>(47,000)</u>		
		Expenses	Grant Expenses	53,628	94,000	94,000		
			Repairs & Mntce	42,302	70,000	70,000		
			Supplies	916				
			Wages & Benefits	17,371	30,423	32,463	2,040	6.7%
			Z-Program Support	890	1,187	1,184	(3)	-0.2%
			<u>Total</u>	<u>115,106</u>	<u>195,610</u>	<u>197,647</u>	<u>2,037</u>	<u>1.0%</u>
			Net Municipal Drains	115,106	148,610	150,647	2,037	1.4%
	360 - 3600 - Streetlighting	Revenues	Taxation Levy	(146,054)	(143,971)	(144,793)	(822)	0.6%
			Transfer from Reserves					
			<u>Total</u>	<u>(146,054)</u>	<u>(143,971)</u>	<u>(144,793)</u>	<u>(822)</u>	<u>0.6%</u>
		Expenses	Contracted Services					
			Repairs & Mntce	14,186	28,014	28,014		
			Transfer to Reserves	21,389	29,175	29,175		
			Utilities	53,965	70,996	70,996		
			Wages & Benefits		15,787	16,609	822	5.2%
			<u>Total</u>	<u>89,540</u>	<u>143,972</u>	<u>144,794</u>	<u>822</u>	<u>0.6%</u>
			Net Streetlighting	(56,513)				

Department	Division	Object Type Name	Object Category	2025 Actual as of Oct 21/25	2025 Budget	2026 Budget	Change Over Previous Year	% Change Over Previous Year	
	380 - 3300 - Winter Control	Revenues	Other Revenue	(6,701)	(5,000)	(5,000)			
			Total	(6,701)	(5,000)	(5,000)			
		Expenses	Contracted Services	27,868	53,120	53,120			
			Repairs & Mntce	131,432	80,000	100,000	20,000	25.0%	
			Supplies	60,370	115,412	115,412			
			Transfer to Reserves						
			Wages & Benefits	277,692	366,056	395,217	29,162	8.0%	
			Z-Program Support	7,593	10,124	10,083	(42)	-0.4%	
			Total	504,955	624,712	673,832	49,120	7.9%	
			Net Winter Control		498,255	619,712	668,832	49,120	7.9%
	390 - 3910 - Storm Water	Revenues	Contracted Services	827	4,589	5,977	1,388	30.2%	
			Repairs & Mntce	28,865	33,000	33,000			
			Training & Conferences		120	120			
		Expenses	Wages & Benefits	23,143	31,359	34,505	3,145	10.0%	
			Z-Program Support	573	764	761	(3)	-0.3%	
			Total	53,408	69,833	74,363	4,530	6.5%	
			Net Storm Water Management		53,408	69,833	74,363	4,530	6.5%
		Net Transportation Services			3,314,203	4,013,547	4,223,746	210,199	5.2%

2026 Budget Notes: Transportation Services includes;

- Removed 2025 one-time initiative for the OSIM report (Bridges & Culverts) and added transfer to reserve to smooth funding of OSIM reports
- Removed 2025 one-time initiative - Active Transportation grant
- Roads General Contracted Services includes one-time \$50,000 for a Transportation Master Plan. Offset by draw of designated funds from working fund reserve
- Overall \$50,000 increase to repairs and maintenance to ensure the fleet remains reliable, efficient, and safe, while addressing rising costs and aging equipment
- \$69,597 increase for repairs and maintenance costs related to increased cost per ton for gravel and dust suppressant
- Transfer to reserve includes annual additional 0.25% for the asset management levy
- Wages and Benefits include increased costs related to step increases, benefit cost increases, and COLA
- Program support reflects share of corporate IT and administrative support
- Insurance costs are unknown at this time

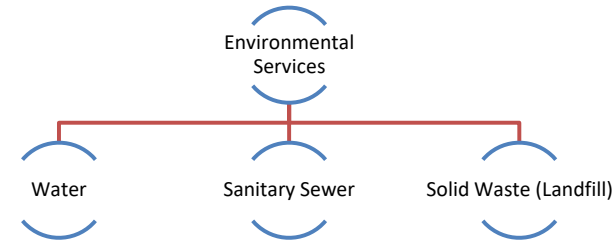
Environmental Services

The Environmental Services division is responsible for the maintenance and operation of the Municipality's water distribution system, water booster pumping stations, underground reservoirs and elevated water towers.

The sanitary sewer system includes the maintenance and operation of forcemains, pumping stations and sewage treatment facilities.

South Huron has one operational Landfill site open to the residents of South Huron and is responsible for the environmental maintenance of two other sites.

Environmental Services are funded solely through user fees collected.



Department	Division	Object Type Name	Object Category	2025 Actual as of Oct 21/25	2025 Budget	2026 Budget	Change Over Previous Year	% Change Over Previous Year
Environmental Services	410 - 4100 - South Huron Water Division	Revenues	Fines/Penalties	(24,013)	(30,000)	(30,000)		
			Investment Income		(120,000)	(120,000)		
			Other Revenue	(47,205)	(50,000)	(50,000)		
			Sales	(7,352)				
			Taxation Levy	(134,546)	(134,828)	(134,828)		
			Transfer from Reserves		(549,659)	(573,848)	(24,189)	4.4%
			User Fees/Charges	(3,361,087)	(4,553,027)	(4,553,027)		
			Total	(3,574,202)	(5,437,514)	(5,461,703)	(24,189)	0.4%
		Expenses	Contracted Services	244,725	209,695	211,292	1,596	0.8%
			Debt	450,941	901,882	901,882		-0.0%
			Insurance	27,566	27,694	27,694		
			Repairs & Mntce	67,776	133,799	133,799		
			Supplies	777,162	764,039	764,039		
			Training & Conferences	11,021	16,180	16,180		
			Transfer to Reserves	1,755,948	2,331,462	2,317,840	(13,622)	-0.6%
			Utilities	68,100	79,591	79,591		
			Wages & Benefits	753,131	921,984	956,084	34,101	3.7%
			Z-Program Support	39,644	51,188	53,302	2,114	4.1%
			Total	4,196,014	5,437,514	5,461,703	24,189	0.4%
		Net South Huron Water		621,812				

Department	Division	Object Type Name	Object Category	2025 Actual as of Oct 21/25	2025 Budget	2026 Budget	Change Over Previous Year	% Change Over Previous Year		
	430 - 4300 - South Huron Sewers	Revenues	Fines/Penalties	(16,761)		(21,000)	(21,000)			
			Investment Income		(51,000)	(51,000)				
			Other Revenue	(15,619)	(30,000)	(30,000)				
			Taxation Levy	(261,178)	(261,770)	(261,770)				
			Transfer from Reserves		(109,174)	(123,002)	(13,828)	12.7%		
			User Fees/Charges	(2,534,466)	(3,773,693)	(3,773,693)				
			<u>Total</u>	<u>(2,828,024)</u>	<u>(4,225,637)</u>	<u>(4,260,465)</u>	<u>(34,828)</u>	0.8%		
		Expenses	Contracted Services	277,416	343,341	343,534	193	0.1%		
			Debt	625,883	840,002	839,768	(235)	-0.0%		
			Insurance	14,671	13,874	13,874				
			Repairs & Mntce	77,631	82,050	117,050	35,000	42.7%		
			Supplies	45,564	71,346	71,346				
			Training & Conferences	1,554	4,880	4,880				
			Transfer to Reserves	1,708,576	2,278,101	2,242,374	(35,727)	-1.6%		
			Utilities	216,289	176,043	211,043	35,000	19.9%		
			Wages & Benefits	173,153	379,491	377,919	(1,573)	-0.4%		
			Z-Program Support	28,634	36,509	38,677	2,169	5.9%		
			<u>Total</u>	<u>3,169,371</u>	<u>4,225,637</u>	<u>4,260,465</u>	<u>34,828</u>	0.8%		
			Net South Huron Sewers			341,347				
	450 - 4510 - Solid Waste	Revenues	Fines/Penalties	(4,504)		(5,000)	(5,000)			
			Investment Income							
			Other Revenue	(5,658)	(9,000)	(9,000)				
			Permits/Licenses	(29,200)	(29,200)	(29,200)				
			Sales	(14,801)	(18,944)	(18,944)				
			User Fees/Charges	(1,048,992)	(1,363,712)	(1,363,712)				
			<u>Total</u>	<u>(1,103,155)</u>	<u>(1,420,856)</u>	<u>(1,425,856)</u>	<u>(5,000)</u>	0.4%		
		Expenses	Contracted Services	664,884	933,361	833,365	(99,995)	-10.7%		
			Insurance	2,169	2,161	2,161				
			Repairs & Mntce	58,582	89,182	89,182				
			Supplies	7,872	14,642	14,642				
			Training & Conferences	1,094						
			Transfer to Reserves	14,473	188,696	260,786	72,090	38.2%		
			Utilities	24,296	26,687	26,687				
			Wages & Benefits	136,064	145,542	178,124	32,582	22.4%		
			Z-Program Support	15,596	20,585	20,908	323	1.6%		
			<u>Total</u>	<u>925,028</u>	<u>1,420,856</u>	<u>1,425,856</u>	<u>5,000</u>	0.4%		
			Net Solid Waste			(178,127)				
			Net Environmental Services			785,032				

Department	Division	Object Type Name	Object Category	2025 Actual as of Oct 21/25	2025 Budget	2026 Budget	Change Over Previous Year	% Change Over Previous Year
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2026 Budget Notes: Environmental Services includes;

- User fee budgets are full cost recovery, in year surplus/deficits are allocated to/from operating reserves
- Fines/penalties revenues adjusted based on an analysis of historical actuals
- Increased repairs and maintenance costs due to rise in prices in recent years
- Increased utilities based on an analysis of historical actuals
- Contributions to capital replacement reserves adjusted annually in accordance with recommendations from Watson study
- Solid Waste contracted services reduced to reflect changes in billing from Bluewater Recycling Assoc.
- Wages and Benefits include increased costs related to step increases, benefit cost increases, and COLA. Also slight reallocations of position wages across divisions
- Program support reflects share of corporate IT and administrative support
- Insurance costs are unknown at this time



2026 STAFF DRAFT BUDGET CAPITAL SUPPORTING SCHEDULES

MUNICIPALITY OF SOUTH HURON

General Administration																
Project Name	Project ID	2026 Proposed Capital Investment						2027	2028	2029	2030	2031	2032	2033	2034	2035
Town Hall Roof replacement	2026-TH-01	34,827	22,935		11,892			966,720								
Town Hall AC replacement - ground	2026-TH-02	24,779	24,779													
Town Hall Generator								65,000								
Flagpole replacement								10,000								
Town Hall Access Control									40,704							
Server Replacement									35,000							
Town hall LED sign replacement									30,000							
Total General Administration Capital		59,606	47,714		11,892			1,041,720	105,704							
Building Services																
Project Name	Project ID	2026 Proposed Capital Investment						2027	2028	2029	2030	2031	2032	2033	2034	2035
2020 Chev Silverado #161											70,000					
Total Building Services Capital											70,000					
Emergency Services																
Project Name	Project ID	2026 Proposed Capital Investment						2027	2028	2029	2030	2031	2032	2033	2034	2035
Dashwood Fire Station Replacement	2025-FD-04	3,497,170			1,359,370	2,137,800										
PPE Replacement Program	2026-FD-01	47,418	35,374				12,044	47,418	40,704	40,704	40,704	40,704	40,704	40,704	40,704	40,704
2002 Exeter Tanker Replacement	2026-FD-02	356,160	344,763				11,397									
Exeter Fire Station Air Cleaners	2026-FD-03	71,232	68,953				2,279									
Exeter Fire Station Air Compressor & Cascade System	2026-FD-04	81,408	78,803				2,605									
SCBA & PPE Washer	2026-FD-05	76,320	41,878		32,000		2,442									
Breathing Apparatus Replacement							500,000									
2018 Dodge Ram 1500 #151 Replacement							101,760									
2002 Dashwood Pumper Tanker #83 Replacement*							356,160									
Exeter Station Air Bag Lift System									25,000							
Dashwood Station Air Bag Lift System									25,000							
Fire Radio System Upgrades								400,000								
2006 Exeter Pumper/Tanker #200								850,000								
2000 Exeter Station Ladder Truck #204									2,500,000							
2024 Chevrolet Command Unit #178															100,000	
Exeter Fire Station Apparatus Bays											1,000,000					
2015 Dashwood Rescue #203																600,000
Dashwood Auto Extrication Equipment												125,000				
Exeter Auto Extrication Equipment													125,000			
Total Emergency Services Capital		4,129,708	569,770		1,391,370	2,137,800	30,768	1,005,338	1,290,704	2,590,704	1,040,704	165,704	165,704	40,704	140,704	640,704
Cemetery																
Project Name	Project ID	2026 Proposed Capital Investment						2027	2028	2029	2030	2031	2032	2033	2034	2035
2020 John Deere 915E Mower #164	2026-CEM-01	12,211	10,541		1,670											
2001 John Deere Tractor #306							55,000									
2006 Hydraulic Tilt Trailer/Dump Trailer #056							10,000									
2016 GMC Sierra 2500 #143								80,000								
Columbarium - 80 Niche															95,000	
Total Cemetery Capital		12,211	10,541		1,670			65,000	80,000						95,000	

*Indicates project deferred from 2026 budget at the management level due to available funding

*Indicates project deferred from 2025 budget by Council

Project Name	Project ID	Project Cost	Tax Levy	Grant	Reserve	Debt	Other Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035
Recreation Services																
2026 Proposed Capital Investment																
Facility/Project Name	Project ID	Project Cost	Tax Levy	Grant	Reserve	Debt	Other Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035
Port Blake Revitalization	2018-CS-01	74,990			74,990											
Crediton Water Heater	2026-CS-01	15,213	15,213													
Stephen Arena Water Heaters (2)	2026-CS-02	39,432	39,432													
SHRC Arena Floor Upgrade (Engineering)	2026-CS-03	27,984	27,984					1,221,120								
Stephen Arena Flooring Replacement	2026-CS-04	178,080	178,080													
SHRC Concrete Work	2026-CS-05	81,408	81,408													
Dashwood CC - AC Unit and Furnace Replacement	2026-CS-06	18,027	9,014				9,013									
SHRC Parking Lot Resurfacing (Engineering)	2026-CS-07	24,168	24,168						340,000							
SHRC Sound System Replacement	2026-CS-08	24,550	24,550													
Centralia Pavilion	2026-CS-09	27,475	27,475													
MacNaughton Park Trail Resurfacing	2026-CS-10	18,164	18,164													
SHRC Access Control	2026-CS-11	40,195	40,195													
Library Floor Replacement	2026-CS-12	41,976	41,976													
KWCC Electronic Message Sign	2026-CS-16	25,000	25,000													
Flag Pole Replacements (2)									10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Stephen Arena Engineered Air Unit								100,000								
Dashwood Air Conditioning Unit (2) - Ductless Splits								17,875								
Lawn Bowling Accessibility Upgrades								20,000								
SHRC Compressor 1 & 2 Replacement								80,000								
Dashwood Pavilion Accessible Washroom Upgrades								20,000								
Crediton CC Accessibility Upgrades								20,000								
Dashwood CC Sidewalk								15,000								
SHRC Arena Sprinkler System									356,160							
Department Master Plan									100,000							
SHRC Diamond 1 and 2 Backstop and Fencing									100,000							
Stephen Arena Dehumidifier									175,000							
SHRC Outside Door Replacement Project									120,000							
Exeter Pool Heater									125,000							
Stephen Arena Access Control									9,575							
Ag Building Drainage										48,000						
SHRC Diesel Generator Replacement										54,000						
SHRC Old Side Door Addition										70,000						
SHRC Accessible Stage with Ramp										59,000						
Crediton Parking Lot Surfacing										85,000						
Library Lighting Replacement										30,000						
SHRC Stand Heaters											55,000					
Dashwood CC Access Control											25,000					
SHRC Arena Board Doors											20,000					
Library Interior Paint												10,000				
Crediton Trail Resurfacing												35,000				
SHRC Hall Floor and Light Replacement												115,000				
Library Rubber Floor Replacement												50,000				
Crediton CC Access Control													25,000			
SHRC Kitchen and Concession Appliances													40,000			
Victoria Park Wading Pool													250,000			
SHRC Sign Replacement														60,000		
SHRC Bleacher Seating														72,000		
Self Watering Planters																12,000
Equipment/Rolling Stock																
2014 Chevrolet Silverado #125	2026-CS-13	91,584	91,584													
Electric Tow Behind Boom Lift	2026-CS-14	38,160	38,160													
Recreation Dump Trailer	2026-CS-15	21,370	21,370													
2015 GMC Sierra #143								90,000								
2020 John Deere Lawnmower #163								15,000								
John Deere Front End Sweeper Attachment								10,500								
2015 GMC Sierra #135								90,000								
2015 Stephen Arena Ice Resurfacer #138									192,500							
2014 SHRC Ice Resurfacer Replacement #131									192,500							
2018 Dodge #153										90,000						
Bannerman Diamond Master Infield Groomer										15,000						
Karcher Power Scrubber - SHRC											13,000					
Total Recreation Capital		787,776	703,773		74,990		9,013	1,699,495	1,720,735	461,000	123,000	220,000	325,000	142,000	10,000	22,000

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*Indicates project deferred from 2025 budget by Council

Project Name	Project ID	Project Cost	Tax Levy	Grant	Reserve	Debt	Other Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035
Transportation Services																
2026 Proposed Capital Investment																
Project Name	Project ID	Project Cost	Tax Levy	Grant	Reserve	Debt	Other Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035
Main Street Pedestrian Crosswalk	2025-TS-10	59,065			59,065											
Sidewalk Replacement	2026-TS-01	101,760			75,322		26,438	101,760	101,760	101,760	101,760	101,760	101,760	101,760	101,760	101,760
Parr Line Resurfacing - Mount Carmel to 393m North of County Road 10	2026-TS-02	825,697		825,697												
Woodham Road Resurfacing	2026-TS-03	58,919	58,919													
Asphalt Maintenance Program	2026-TS-04	45,792	3,300		42,492			45,792	30,528	30,528	30,528	30,528	30,528	30,528	30,528	30,528
Udborne Shed Maintenance	2026-TS-05	99,725			99,725											
Huron St - Eastern Ave to Morrison Line								268,000								
Eibler - Victoria Ave to Dead End North											23,400					
Guettinger St - Victoria Ave East to Dead End North											20,000					
Middle St - Eibler St to Dead End East											11,200					
William Dr - County Rd 10 to Dead End											38,000					
Thames Road Sidewalks (GEXR to Main Street) - Joint with Huron County									200,000							
Shipka Line - 83 to Credition Rd.								870,000								
Huron Street - Corbett to Dead End									69,160							
Whalen Line McTaggart to #23 (Replacement) - Joint with Middlesex County																
Morrison Line - 83 to Kirkton Rd									1,520,000							
Line 17 - Hern Line to County Road 83 Joint with West Perth									572,880							
Babylon Line - 83 to Credition Rd									320,000							
Victoria Dr - 214m north of Huron Park Rd to County Road 5										864,780						
B-line - 81 to Gore										454,450						
Huron Park Road - Airport Line to HWY 4											550,000					
Goshen Line - 83 to Credition											300,000					
Morrison Line - 83 to Rodgerville Road												864,260				
Prince Albert St - Elgin St to Dead End												867,648				
York St - Victoria Dr to Prince Albert St													35,200			
Prince Arthur St - Melbourne St to Portland St													20,000			
Portland St - Prince Alfred St to Victoria Dr													56,000			
Prince Alfred St - Melbourne St to Richmond St													21,600			
Richmond St - Prince Alfred St to Prince Arthur St													35,000			
Richmond St - Victoria Dr to Prince Alfred St													40,000			
Airport Line - 83 to Credition													40,000			
Melbourne St - Prince Arthur St to Prince Alfred St													862,260			
Huron Street - Town limit to McTaggart Line													20,600			
Mollard Line - Credition Road to #81														286,600		
Airport Line - Huron Park Road to Mount Carmel														470,500		
Babylon Line - 83 to Mount Carmel															450,000	
Bullock Line															656,720	
Blackbush Line - Credition Rd to County Road #83																85,000
Bridge Repairs																
B Line (Replacement of Structure #1098)	2026-TS-06	803,904	353,904	450,000												
Kirkton Road (Repairs to Structure #1079)	2026-TS-07	24,422	24,422					400,934								
Airport Line (Repairs to Structure #1006)	2026-TS-08	17,299	17,299					131,270								
Whalen Line (Repairs to Structure #3061) - Joint with Middlesex County								86,496								
Mollard Line (Repairs to Structure #1061)								44,774		447,744						
Ausable Line (Replacement of Structure #1012)								36,634	366,336							
Elimville Line (Repairs to Structure #3029)									39,686		396,864					
Babylon Line (Replacement of Structure #1022)									13,229	132,288						
Blackbush Line (Repairs to Structure #1030)									7,123	71,232						
B-Line (Repairs to Structure #1097)										37,651	376,512					
Elimville Line (Repairs to Structure #3031)										9,158	91,584					
Morrison Line (Repairs to Structure #3002)											75,000	756,000				
Plugtown Line (Replacement of Structure #3019)											100,000	999,000				
Huronale Road (Repairs to Structure #3056)												100,946	1,261,824			
MacDonaki Line (Repairs to Structure #3053)												35,000	110,000			
Elimville Line (Repairs to Structure #3030)												10,500	25,000			
Mollard Line (Replacement of Structure #1100)													38,500	736,000		
McTaggart Line (Repairs to Structure #3039)														36,000	98,000	
Park Road (Repairs to Structure #3058)															36,000	151,000
Equipment/Rolling Stock																
2015 Dodge RAM Pickup Truck #134	2026-TS-09	69,197	69,197													
2006 Volvo Grader #093	2026-TS-10	798,816	798,816													
2019 Sovema Mower #130-19	2026-TS-11	35,616	35,616													
2016 Dodge RAM 5500 single axle truck #144								130,000								
2013 International Tandem plow truck #123								450,500								
2015 Dodge Ram Pickup #146								65,000								
2015 Vermeer Wood Chipper #139									135,000							
2019 trackless #96									175,000							
2018 Lucknow snow blower #155									25,000							
Additional Plow truck									450,500							
2009 John Deere Grader #115										798,816						
2006 Single axle Plow #71											450,500					
2020 Chev pickup #162											40,000					
2020 Chev One ton truck #160												125,000				
2018 International Tandem plow truck #147												450,500				
2022 John Deere Tractor #175													220,000			
2024 Roadside mower replacement #180													35,000			
2023 Trackless #177														210,000		
2012 Trackless Boom Flail Mower #129														45,000		
2017 John Deere Grader #149															800,000	
2019 Western Star Plow Truck #159															450,000	
2019 Western Star Plow Truck #158															450,000	
Total Transportation Capital		2,940,212	1,361,473	1,275,697	276,604		26,438	2,631,160	4,026,202	2,948,408	2,505,348	2,845,196	2,858,894	2,579,712	2,302,008	3,036,288

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*Indicates project deferred from 2025 budget by Council

Project Name	Project ID	Project Cost	Tax Levy	Grant	Reserve	Debt	Other Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035
Transportation, Water, Sewer Combined																
2026 Proposed Capital Investment																
Project Name	Project ID	Project Cost	Tax Levy	Grant	Reserve	Debt	Other Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035
Victoria Street East Reconstruction (Main St to east end)	2025-TWS-01	85,737			85,737											
Main Street South Reconstruction (Ausable River to Victoria Street) MTO Connecting Link	2025-TWS-03	5,583,205		2,914,140	2,669,065			305,280								
Andrew Street Reconstruction (John to Sanders) - engineering	2026-TWS-01	25,440	12,720		12,720			796,785	34,598							
Gidley St E (Main St to Andrew) - GEI Estimate								794,220	34,598							
Hardy St (Senior to east end) - GEI Estimate								735,547	38,160							
Alexander St W (McConnell St to Francis St) - GEI Estimate								965,017	45,080							
McConnell St (Alexander St to south end) - GEI Estimate								1,013,442	45,080							
Baldwin St (Main St to Andrew) - GEI Estimate								602,982	32,970							
Hill St (Andrew to east end)								22,718	757,275	37,864						
Thomas St (Marlborough to William St)								75,464	2,515,470	125,774						
Carling St (Huron St W to south end)								62,031	2,067,690	103,385						
Mill St (William St to Market St)								59,858	1,995,255	99,763						
Huron St (51m east of Eastern Ave to Morrison Line)								12,300	410,000	20,500						
Kingscourt Cres (Pryde Blvd to north end)									58,475	1,949,160	97,458					
Waterloo St (Acheson to Marv St)									35,954	1,198,470	59,924					
Willis Way (West end to east end)									49,388	1,646,250	82,313					
Church St (Main St to William St)									25,089	836,295	41,815					
William St (Wellington to north end)									96,997	3,233,235	161,662					
Huron St W (Town Limit to Marlborough St)									104,702	3,490,050	174,503					
William St (Sanders St to Wellington St)										121,098	4,036,605	201,830				
Marlborough St (Wellington St to Sanders St W)											121,493	4,049,775				
Simcoe St (Edward St to east end)												121,493				
Andrew St (Sanders St E to John St E)															202,489	
Wellington St W (Marlborough St to William St)															33,584	1,119,450
Total Combined Capital		5,694,382	12,720	2,914,140	2,767,522			5,311,455	3,637,419	4,780,399	5,139,613	4,413,926	3,814,625	4,332,601	4,383,964	4,614,439
Streetlights																
2026 Proposed Capital Investment																
Project Name	Project ID	Project Cost	Tax Levy	Grant	Reserve	Debt	Other Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035
Streetlighting - Thames Road East (Pickard to East town limit)	2026-SL-01	25,440			25,440			269,664								
Streetlighting - Huron Park (Airport Line)	2024-SL-01	132,288			57,288		75,000									
Total Streetlights Capital		157,728			82,728		75,000	269,664								
Water Services																
2026 Proposed Capital Investment																
Project Name	Project ID	Project Cost	User Fees	Grant	Reserve	Debt	Other Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035
Exeter Water Tower vertical fill pipe replacement (engineering)	2026-W-01	30,000			30,000			1,017,600								
Meter Replacement Program	2026-W-02	250,000			250,000			250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
SCADA Upgrades	2026-W-03	125,000			125,000			125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Replacement of 82 Nelson St Parking Lot ^a	2026-W-04	75,000			75,000											
South Road Watermain Extension - Corbett Line to Grand Bend Line ^a (engineering)	2026-W-05	30,528			30,528			610,560								
Grand Bend Line Watermain Upgrade - B-Line to Grand Bend Airport	2025-W-06	1,061,633			1,061,633											
Highway #21 watermain replacement (Waterworks Road to Kingsmere) (engineering)	2026-W-06	30,000			30,000			796,485								
Grand Bend Line 100mm watermain (POG to Greenway Road)								30,000	917,000							
Repairs to MacNaughton Reservoirs									250,000							
GEXR to Main Street - Joint with Huron County									750,000							
Mollard Line 100mm watermain replacement (Grand Bend Line to South Road)									30,000	993,600						
Elliver St - Victoria Ave to Dead End North										13,875	138,750					
Guettinger St - Victoria Ave East to Dead End North										13,875	138,750					
Middle St - Elliver St to Dead End East										13,875	138,750					
William Dr - County Rd 10 to Dead End										35,150	351,500					
Corbett Line 100mm watermain (Huron St to Gore Road)										30,000	174,080					
Blackbush Line 100mm watermain replacement (Creditor Rd to Mount Carmel Drive)										30,000	726,250					
Goshen Line watermain replacement (Dashwood Road to Creditor Road)											30,000	993,280				
Babylon Line 100mm watermain replacement (Creditor Rd to Dashwood Rd)												30,000	990,400			
Bronson Line 200mm watermain replacement (Creditor Rd to Huron St)													30,000	922,500		
Recoat the exterior of the Exeter Water Tower														30,000	1,500,000	
Dashwood Road (Goshen Line to Black Creek)															30,000	750,000
Equipment/Rolling Stock																
2018 Dodge Ram 1500 Quad Cab #150	2026-W-07	70,000			70,000											
2016 Aluminum Tandem Axle trailer #136								25,000								
2017 Dodge RAM 1500 Quad Cab #145								70,000								
2015 Kubota Tractor #133										100,000						
2020 WACH Valve Exercising Machine #165											100,000					
2022 Hydraulic Dump Trailer #167												20,000				
2024 Chevy Silverado 1500 #185															70,000	
2024 Trench Box															25,000	
Total Water Capital		1,672,161			1,672,161			2,924,645	2,322,000	1,605,375	2,173,080	1,418,280	1,395,400	1,327,500	2,000,000	1,125,000

^aIndicates project deferred from 2026 budget at the management level due to available funding^aIndicates project deferred from 2025 budget by Council

Project Name	Project ID	Project Cost	Tax Levy	Grant	Reserve	Debt	Other Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035
Sewer Services																
2026 Proposed Capital Investment																
Project Name	Project ID	Project Cost	User Fees	Grant	Reserve	Debt	Other Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035
Huron Park Sewage Pumping Station upgrades	2024-S-03	1,193,836			1,193,836			2,774,804								
Exeter Sewage Lagoon Sand Filter Rehabilitation	2025-S-01	1,068,480			1,068,480											
London Road South Trunk Sanitary Sewer	2025-S-06	6,467,250		5,217,325		1,249,925		735,250								
CCTV Sewer Repairs	2026-S-02	50,000			50,000			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
I&I Reduction Program	2026-S-03	150,000			150,000			150,000		150,000	150,000	150,000	150,000	150,000	150,000	150,000
GEXR to Main Street - Joint with Huron County									750,000							
Sewage lagoon UV Disinfection System									829,841							
William Street SPS Forcemain Replacement (GEXR to Lagoons)										1,096,464						
Sewage Lagoon Blower Building upgrades										30,000	600,000					
"Former" John Street SPS Decommissioning											200,000					
POG Sewage Pumping Station Upgrades											50,000	1,000,000				
Oakwood SPS Gravity Connection													177,000			
Removal of Sludge from the Exeter Sewage Lagoons													200,000			
Crediton Sanitary Sewage Pumping Station Upgrades													30,000	1,500,000	1,500,000	
William Street SPS Pump & Mechanical upgrades												75,000	1,500,000			
Equipment/Rolling Stock																
2010 Trailer Mounted Sewer Flusher #116															88,230	2,941,000
2024 Chevy Silverado #186											120,000					
2025 Chevrolet 3500 one ton #187															70,000	
2025 Chevrolet 1500 half ton #191																120,000
Total Sewers Capital		8,929,566		5,217,325	2,462,316	1,249,925		3,710,054	1,779,841	1,326,464	1,170,000	1,275,000	2,107,000	1,700,000	1,858,230	3,331,000
Solid Waste																
2026 Proposed Capital Investment																
Project Name	Project ID	Project Cost	User Fees	Grant	Reserve	Debt	Other Sources	2027	2028	2029	2030	2031	2032	2033	2034	2035
Landfill Expansion Project Stage 3	2026-LF-01	50,880			50,880					921,551						
Total Solid Waste Capital		50,880			50,880					921,551						
			Levy Amt	Grant	Reserve	Debt	Other									
Total Capital		24,434,230	2,705,991	9,407,162	8,792,133	3,387,725	141,219	18,658,531	14,962,605	14,633,900	12,221,745	10,338,105	10,666,622	10,122,517	10,789,906	12,769,431

*Indicates project deferred from 2026 budget at the management level due to available funding
*Indicates project deferred from 2025 budget by Council

General Administration		2026 Proposed Capital Investment					
Project Name	Project ID	Project Cost	Tax Levy	Grant	Reserve	Debt	Other Sources
Town Hall Roof replacement	2026-TH-01	34,827	22,935		11,892		
Town Hall AC replacement - ground	2026-TH-02	24,779	24,779				
Total General Administration Capital		59,606	47,714	-	11,892	-	-

2026 Capital Budget Request Form



Project Name:	Engineering Services for Roof Replacement - Town Hall	Project No.	2026-TH-01
Functional Class:	General Government	Department:	General Admin
Asset Category:	Facilities		
Location:	Town Hall		
Estimated Useful Life:	15 years	Project Lead:	Amanda Johnston
		Joint Project Lead:	Jeremy Becker

Detailed Project Description:

The Town Hall roof consists of two types: a sloped section covered with cedar shingles and flat sections surfaced with an adhered modified bitumen membrane system. This project would involve hiring an engineering firm to assess and define the scope of work. Given the building's heritage status and its two distinct roofing styles, it's important to engage a company with expertise in both specialty roofing and heritage structures to ensure the project is properly planned and executed. The engineering services would include an assessment of the current roof and the parameters surrounding the heritage designation. This work will help us better understand the scope and accurately estimate the cost of the project.

Project Rationale:

BCA Report: The 2024 Building Condition Assessment Report recommended that the flat roof replacement be completed within 0–2 years and that the sloped roof with wood shingles be replaced in 2-5 years due to multiple issues observed during inspection. Key findings for the Flat Roof included:

- The modified bitumen roof membrane was generally in fair to poor condition, with visible deterioration and previous repair patches.
- Blistering was widespread across the main flat roof section. While some isolated repairs had been done, additional blistered areas remain.
- Excessive water ponding was observed, especially around rooftop units (RTUs), which were leaking directly onto the roof surface.
- The report recommended installing additional roof drains during replacement to improve drainage.
- The water mitigation systems were found to be inadequate. Crushed and disconnected downspouts were seen at multiple locations, leading to moisture staining on the brick masonry and foundation walls. Upgrades to water mitigation systems should be included in the reroofing project.

Key findings for the Sloped Wood Shingle Roof include:

- The wood shingle roofing appeared in fair to poor condition.
- There is an ongoing roof leak at the roof section above the clock tower.
- The roof leak has caused damages to the interior clock tower structural components.
- Loose and disconnected shingles were noted at isolated locations at the wood shingle roofing.
- Severe moisture staining was noted on the sloped wood shingle roofing at the mansard level.

As outline in the BCA Report it was strongly advised to engage a professional roofing consultant to oversee the project for proper detailing and quality assurance. More recently, staff connected with a local contractor to review the flat roof. The report they provided supported the need to replace the roof. Their report outlined similar reasons to the ones stated above (blistering, pooling water, cracks, etc.).

Project Measurements:

Unit of Measure:	Quantity	Asset

Images



2026 Capital Budget Request Form

Project Name:	Engineering Services for Roof Replacement - Town Hall						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services		34,225					
Construction			950,000				
Vehicles							
Equipment							
Non-recoverable HST	-	602	16,720	-	-	-	-
Total Capital Cost	-	34,827	966,720	-	-	-	-
Gen. Admin Capital Repl Reserve		11,892					
Net Tax Levy Impact	-	22,935	966,720	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

2026 Capital Budget Request Form



Project Name:	AC Replacement - Town Hall	Project No.	2026-TH-02
Functional Class:	General Government	Department:	General Admin
Asset Category:	Facilities		
Location:	Town Hall	Project Lead:	Amanda Johnston
Estimated Useful Life:	15 years	Joint Project Lead:	Jeremy Becker

Detailed Project Description:

The project involves replacing the two ground air conditioning units at Town Hall.

Project Rationale:

As of 2026 both AC units at Town Hall will have surpassed their typical life span. The need to replace the units was also outlined in the 2024 BCA reports.

BCA Report: Noted there are two air conditioning units located at grade level along the north elevation of the Building. One of the units was manufactured by Carrier Corporation in 1996. The other unit was manufactured by Payne Heating and Cooking in 2010. The older unit has surpassed the expected service life and requires replacement. The 2010 unit is nearing the end of its typical life span (15 years). Replacements of both units at the same time will result in some cost savings.

Project Measurements:

Unit of Measure:	Quantity	Asset
Quantity	2	Air conditioner

Project Materials:

Images



2026 Capital Budget Request Form

Project Name:	AC Replacement - Town Hall						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services		24,350					
Construction							
Vehicles							
Equipment							
Non-recoverable HST	-	429	-	-	-	-	-
Total Capital Cost	-	24,779	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	24,779	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

Emergency Services		2026 Proposed Capital Investment					
Project Name	Project ID	Project Cost	Tax Levy	Grant	Reserve	Debt	Other Sources
Dashwood Fire Station Replacement	2025-FD-04	3,497,170			1,359,370	2,137,800	
PPE Replacement Program	2026-FD-01	47,418	35,374				12,044
2002 Exeter Tanker Replacement	2026-FD-02	356,160	344,763				11,397
Exeter Fire Station Air Cleaners	2026-FD-03	71,232	68,953				2,279
Exeter Fire Station Air Compressor & Cascade System	2026-FD-04	81,408	78,803				2,605
SCBA & PPE Washer	2026-FD-05	76,320	41,878		32,000		2,442
Total Emergency Services Capital		4,129,708	569,770	-	1,391,370	2,137,800	30,768

2026 Capital Budget Request Form



Project Name:	Dashwood Fire Station Replacement	Project No.	2025-FD-04
Functional Class:	Protection Services	Department:	Fire
Asset Category:	Facilities		
Location:	177 Center St Dashwood	Project Lead:	Mike Rolph
Estimated Useful Life:	50 Years	Joint Project Lead:	Jeremy Becker

Detailed Project Description:

This project calls for the replacement of the current South Huron Fire Station located in Dashwood at 177 Center St South.

Project Rationale:

The replacement of the current building is necessary to facilitate normal operations of a fire station. The current building lacks space for vehicles, lacks training space, has no area to decontaminate personnel or equipment, and all bunker gear is exposed to harmful carcinogens every time a fire apparatus engine is started. The replacement was a recommendation in the most recent Fire Master Plan and the building will also serve as the Municipalities backup Emergency Operations Center.

Project Measurements:

Unit of Measure:	Quantity	Asset
	1	Fire Station

Project Materials:

Images



2026 Capital Budget Request Form

Project Name:	Dashwood Fire Station Replacement						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services	54,668						
Construction		3,436,684					
Vehicles							
Equipment							
Non-recoverable HST	962	60,486	-	-	-	-	-
Total Capital Cost	55,630	3,497,170	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Debt		2,137,800					
Reserve/Reserve Fund:	Turbine funds	309,370					
Fire Capital Repl Reserve		1,050,000					
Net Tax Levy Impact	55,630	(0)	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	PPE Replacement Program	Project No.	2026-FD-01
Functional Class:	Protection Services	Department:	Fire
Asset Category:	Equipment		
Location:	Both Stations	Project Lead:	Jeremy Becker
Estimated Useful Life:	10 Years	Joint Project Lead:	Mike Herbert

Detailed Project Description:

Annual replacement of Firefighting Protective Equipment (PPE). All equipment has a 10 year maximum lifespan as per NFPA guidelines.

Project Rationale:

PPE is required to be replaced every 10 years as per NFPA 1971. Annualizing these costs is critical in affordability for the Municipality.

Project Measurements:

Unit of Measure:	Quantity	Asset
	10	Both Stations

Project Materials:

Images



2026 Capital Budget Request Form

Project Name:	PPE Replacement Program						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services	46,598	46,598	46,598	40,000	40,000	40,000	
Construction							
Vehicles							
Equipment							
Non-recoverable HST	820	820	820	704	704	704	-
Total Capital Cost	47,418	47,418	47,418	40,704	40,704	40,704	-
<u>Sources of Funding</u>	Notes						
Other:	Mun BW	12,044					
Net Tax Levy Impact		35,374	47,418	40,704	40,704	40,704	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	2002 Tanker Replacement	Project No.	2026-FD-02
Functional Class:	Protection Services	Department:	Fire
Asset Category:	Rolling Stock		
Location:	Exeter Station	Project Lead:	Jeremy Becker
Estimated Useful Life:	20 Years	Joint Project Lead:	Mike Herbert

Detailed Project Description:

This project calls for the replacement of the 2002 Pumper Tanker. This unit has surpassed its lifespan as a front line apparatus and has reached its end of life service as a Fire Department Tankers.

Project Rationale:

The current 2002 Pumper Tanker has reached its end of life. After evaluating the current fleet, staff are recommending replacing this apparatus' with a new multi purpose vehicle that will better serve the department going forward. Staff are recommending purchasing a squad style vehicle that will respond to all types of emergency responses and provide more seating than the current apparatus. These new vehicles will be a primary response vehicle and also carry supplies for newly mandated procedures that will take place on scene prior to returning. These units will carry all decontamination equipment and will have storage area for contaminated gear to prevent the transfer to the inside occupied areas of the fire apparatus. These vehicles will also carry many other supplies for other types of emergencies like Lithium Ion Calls and spare SCBA bottles that are currently at the station. These vehicles will also allow for the safe transport of equipment inside a cabinet.

Project Measurements:

Unit of Measure:	Quantity	Asset
	1	Squad Truck

Project Materials:

Images



2026 Capital Budget Request Form

Project Name:	2002 Tanker Replacement						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction							
Vehicles		350,000					
Equipment							
Non-recoverable HST		6,160	-	-	-	-	-
Total Capital Cost	-	356,160	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Other:	Mun BW	11,397					
Net Tax Levy Impact	-	344,763	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management

2026 Capital Budget Request Form



Project Name:	Exeter Fire Station Air Cleaners - Apparatus Bays	Project No.	2026-FD-03
Functional Class:	Protection Services	Department:	Fire
Asset Category:	Facilities		
Location:	Exeter Fire Station	Project Lead:	Jeremy Becker
Estimated Useful Life:	15 Years	Joint Project Lead:	Mike Herbert

Detailed Project Description:

This unit calls for the installation of Four Industrial Air Cleaners in the Apparatus Bay of the Exeter Fire Station. This project was also a recommendation in the most recent Fire Master Plan.

Project Rationale:

Installing Air Cleaning in the apparatus bays of the Exeter Station makes the facility NFPA compliant. NFPA 1500 is the standard for preventing firefighters from being exposed to vehicle exhaust. Diesel fumes, soot, haze and carbon monoxide exposures are considered to be possible human carcinogens. This high efficiency filter system will be used to filter out particulates emitted from the diesel engines. These units will be installed on the ceiling in the apparatus bay and operate automatically and will capture diesel fumes, diesel soot, gases and other exhaust contaminants. A safer, healthier environment will be established for the physical well being of firefighters and personnel to operate within the station. Apparatus that return to the station have hot engines which can cause oils to expand, creating odours and gaseous contaminants.

Project Measurements:

Unit of Measure:	Quantity	Asset
	4	Industrial Air Cleaners

Project Materials:

Images



2026 Capital Budget Request Form

Project Name:	Exeter Fire Station Air Cleaners - Apparatus Bays						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction							
Vehicles							
Equipment		70,000					
Non-recoverable HST		1,232	-	-	-	-	-
Total Capital Cost	-	71,232	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Other:	Mun of BW	2,279					
Net Tax Levy Impact	-	68,953	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	Air Compressor Replacement	Project No.	2026-FD-04
Functional Class:	Protection Services	Department:	Fire
Asset Category:	Equipment		
Location:	Exeter Fire Station	Project Lead:	Jeremy Becker
Estimated Useful Life:	25	Joint Project Lead:	Mike Herbert

Detailed Project Description:

This project calls for the replacement of the current air filling station air compressor and cascade system located at the Exeter Fire Station.

Project Rationale:

The current air compressor has reached its end of life and no longer meets all requirements. The current unit does not have a carbon monoxide detection system or moisture sensors as they were not required at the time of installation, and are now mandatory to have. These systems are crucial in the filling process to protect firefighters from CO Poisoning when air cylinders are being filled. The proposed system will also be compatible for the new 4500 SCBA's purchased in the future.

Project Measurements:

Unit of Measure:	Quantity	Asset
	1	Compressor & Cascade System

Project Materials:

Images



2026 Capital Budget Request Form

Project Name:	Air Compressor Replacement						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction							
Vehicles							
Equipment		80,000					
Non-recoverable HST	-	1,408	-	-	-	-	-
Total Capital Cost	-	81,408	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Other:	Mun of BW	2,605					
Net Tax Levy Impact	-	78,803	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	-

Asset Management

2026 Capital Budget Request Form



Project Name:	SCBA & PPE Washer	Project No.	2026-FD-05
Functional Class:	Protection Services	Department:	Fire
Asset Category:	Equipment		
Location:	Exeter Fire Station	Project Lead:	Jeremy Becker
Estimated Useful Life:	10-15 Years	Joint Project Lead:	Mike Herbert

Detailed Project Description:

This project calls for the purchase of a gear decontamination unit to properly decontaminate firefighting gear and equipment and assist in the cancer prevention methods for firefighters.

Project Rationale:

This new piece of equipment will enhance the decontamination process of our firefighting equipment after being exposed to harmful carcinogenic toxins while fighting fires. Firefighters run a significantly higher risk of being diagnosed with several forms of cancer than the general population. To reduce this exposure and the resulting cancer risk, it is essential to thoroughly, safely and efficiently clean and decontaminate all protective equipment after every use. These units can clean SCBA's, face masks, boots, gloves, helmets and tools all in one machine. These units minimize exposure to firefighters and the risk of cross contamination. Firefighters currently clean equipment on the floor of the fire station or in a sink.

Project Measurements:

Unit of Measure:	Quantity	Asset
	1	Gear decontamination washer

Project Materials:

Images



2026 Capital Budget Request Form

Project Name:	SCBA & PPE Washer						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction							
Vehicles							
Equipment		75,000					
Non-recoverable HST	-	1,320	-	-	-	-	-
Total Capital Cost	-	76,320	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Other:	Mun of BW	2,442					
Fire Capital Repl Reserve	(See Note 1)	32,000					
Net Tax Levy Impact	-	41,878	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

Note 1: A grant application for \$32,000 has been submitted for this project. If successful, this portion of the funding would be via grant dollars rather than pulling from the Fire Capital Replacement Reserve.

Cemetery		2026 Proposed Capital Investment					
Project Name	Project ID	Project Cost	Tax Levy	Grant	Reserve	Debt	Other Sources
2020 John Deere 915E Mower	2026-CEM-01	12,211	10,541		1,670		
Total Cemetery Capital		12,211	10,541	-	1,670	-	-

2026 Capital Budget Request Form



Project Name:	2020 John Deere 915E Mower Replacement #164	Project No.	2026-CEM-01
Functional Class:	Health Services	Department:	Cemetery
Asset Category:	Equipment		
Location:	Exeter Cemetery	Project Lead:	Jeremy Becker
Estimated Useful Life:	5 Years	Joint Project Lead:	Amanda Johnson

Detailed Project Description:

This project calls for the replacement of the Cemetery Mower.

Project Rationale:

This unit is used daily to maintain the grass at the Exeter Cemetery. It has reached its end of life and will require an expensive overhaul if the unit is not replaced. This unit will be replaced with a similar sized unit to be able to navigate the cemetery stones.

Project Measurements:

Unit of Measure:	Quantity	Asset
	1	Lawnmower

Project Materials:

Images



2026 Capital Budget Request Form

Project Name:	2020 John Deere 915E Mower Replacement #164						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction							
Vehicles							
Equipment		12,000					
Non-recoverable HST	-	211	-	-	-	-	-
Total Capital Cost	-	12,211	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Cemetery Capital Repl Reserve		1,670					
Net Tax Levy Impact	-	10,541	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

Recreation Services		2026 Proposed Capital Investment					
Facility/Project Name	Project ID	Project Cost	Tax Levy	Grant	Reserve	Debt	Other Sources
Port Blake Revitalization	2018-CS-01	74,990			74,990		
Crediton Water Heater	2026-CS-01	15,213	15,213				
Stephen Arena Water Heaters (2)	2026-CS-02	39,432	39,432				
SHRC Arena Floor Upgrade (<i>engineering</i>)	2026-CS-03	27,984	27,984				
Stephen Arena Flooring Replacement	2026-CS-04	178,080	178,080				
SHRC Concrete Work	2026-CS-05	81,408	81,408				
Dashwood CC - AC Unit and Furnace Replacement	2026-CS-06	18,027	9,014				9,013
SHRC Parking Lot Resurfacing	2026-CS-07	24,168	24,168				
SHRC Sound System Replacement	2026-CS-08	24,550	24,550				
Centralia Pavilion	2026-CS-09	27,475	27,475				
MacNaughton Park Trail Resurfacing	2026-CS-10	18,164	18,164				
SHRC Access Control	2026-CS-11	40,195	40,195				
Library Floor Replacement	2026-CS-12	41,976	41,976				
KWCC Electronic Message Sign	2026-CS-16	25,000	25,000				
Equipment/Rolling Stock							
2014 Chevrolet Silverado #125	2026-CS-13	91,584	91,584				
Electric Tow Behind Boom Lift	2026-CS-14	38,160	38,160				
Recreation Dump Trailer	2026-CS-15	21,370	21,370				
Total Recreation Capital		787,776	703,773	-	74,990	-	9,013

2026 Capital Budget Request Form



Project Name:	Port Blake Revitalization	Project No.	2018-CS-01
Functional Class:	Recreation & Culture Services	Department:	Recreation
Asset Category:	Facilities		
Location:	SHRC	Project Lead:	Amanda Johnston
Estimated Useful Life:		Joint Project Lead:	Jeremy Becker

Detailed Project Description:

Revitalization work at Port Blake Park completed in 2020 included a new pavilion roof, installation of a rope fence along bluff and construction of a sun deck. Some elements of the project was delayed in 2020, 2021, 2022 & 2023 due to COVID and ongoing discussion about future property use with Lake Huron and Elgin Area Primary Water Supply (owners of the property). The new entrance and laneway were installed in November of 2022, as well as a new gate house building in 2023. In 2024, staff worked to repair drainage issues in the Park. In 2025 work included upgrades to the washwoods, including a new accesible cement pad. Staff recommend the remaining project funds be carried over to 2026 to complete a new rope fence and swingset.

Project Rationale:

With the recent enhancements and repairs at Port Blake Beach and Day Park, this area is set to remain as an attractive destination for beachgoers. The park saw a rise in visitors in 2024 and 2025, and the updated amenities are expected to continue drawing more visitors in 2026 and beyond.

Project Measurements:

Unit of Measure:	Quantity	Asset

Project Materials:

Images

2026 Capital Budget Request Form

Project Name:	Port Blake Revitalization						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction	263,720	73,693					
Vehicles							
Equipment							
Non-recoverable HST		1,297	-	-	-	-	-
Total Capital Cost	263,720	74,990	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Reserve/Reserve Fund:	Parkland						
Reserve/Reserve Fund:	Working Fund	74,990					
Reserve/Reserve Fund:	Amenity Fee						
Net Tax Levy Impact	-	-	-	-	-	-	-

*All values above are based on estimates/projections from data sources at time of report

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

CARRYFORWARD NOTE: 2026 budget will remain pending until the 2025 figures have been audited and finalized

2026 Capital Budget Request Form



Project Name:	Crediton Water Heater	Project No.	2026-CS-01
Functional Class:	Recreation & Culture Services	Department:	Recreation
Asset Category:	Facilities		
Location:	Crediton CC	Project Lead:	Amanda Johnston
Estimated Useful Life:	10 years	Joint Project Lead:	Jeremy Becker

Detailed Project Description:

The project involves replacing the water heater and expansion tank at the Crediton Community Centre.

Project Rationale:

The existing water heater has reached the end of its typical service life (10 years). While staff continue to perform routine maintenance as needed, the unit is aging and less reliable. During the most recent service call in Spring 2025, the contractor recommended full replacement of the water heater. Upgrading to a new water heater will improve energy efficiency, reduce the risk of unexpected breakdowns, and lower operating costs. Newer models also provide more consistent hot water supply, require less frequent maintenance, and are better suited to meet modern energy standards.

BCA Report: The Building Condition Assessment (BCA) rated the water heater as being in fair condition, the report noted visible staining on the outside during the visual inspection. Although still functional, the unit is showing signs of wear consistent with its age.

Project Measurements:

Unit of Measure:	Quantity	Asset

Images

Project Materials:

2026 Capital Budget Request Form

Project Name:	Crediton Water Heater						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction		14,950					
Vehicles							
Equipment							
Non-recoverable HST	-	263	-	-	-	-	-
Total Capital Cost	-	15,213	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	15,213	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management

2026 Capital Budget Request Form



Project Name:	Stephen Arena Water Heaters (2)	Project No.	2026-CS-02
Functional Class:	Recreation & Culture Services	Department:	Recreation
Asset Category:	Facilities		
Location:	Stephen Arena	Project Lead:	Amanda Johnston
Estimated Useful Life:	10 years	Joint Project Lead:	Jeremy Becker

Detailed Project Description:

The project involves removing and installing two water heaters at the Stephen Arena.

Project Rationale:

At Stephen Arena, the two water heaters scheduled for replacement are located in the main mechanical room. These units are over 20 years old and have exceeded their expected service life. Replacing them with newer models will improve energy efficiency, increase hot water capacity, and help reduce overall energy costs. Upgrading to a new water heater will significantly improve energy efficiency, reduce the risk of unexpected breakdowns, and lower operating costs. Newer models also provide more consistent hot water supply, require less frequent maintenance, and are better suited to meet modern energy standards.

BCA Report: The BCA observed the condition of the water heaters and recommended their replacement based on general industry standards.

Project Measurements:

Unit of Measure:	Quantity	Asset

Project Materials:

Images



2026 Capital Budget Request Form

Project Name:	Stephen Arena Water Heaters (2)						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction		38,750					
Vehicles							
Equipment							
Non-recoverable HST	-	682	-	-	-	-	-
Total Capital Cost	-	39,432	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	39,432	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	SHRC Arena Floor Upgrade (<i>Engineering</i>)		Project No.	2026-CS-03
Functional Class:	Recreation & Culture Services	Department:	Recreation	
Asset Category:	Facilities			
Location:	SHRC			
Estimated Useful Life:	35-40 years	Project Lead:	Amanda Johnston	
		Joint Project Lead:	Jeremy Becker	

Detailed Project Description:

This project involves engaging an engineering firm to assess the existing arena floor at the South Huron Recreation Centre and determine the most suitable replacement approach. This work will establish the critical foundation for the full arena floor replacement project.

Project Rationale:

The concrete arena floor is 48 years old and due for replacement. To date, visible cracking has developed along the boards, with more significant deterioration observed near the south side of the surface (see images below). For the 2025/2026 season, staff patched sections of the arena floor in preparation for ice installation. Working with an experienced engineering firm will help ensure the proper redesign and upgrade of the concrete arena floor, especially one integrated with ice rink refrigeration systems. The engineering firm will bring specialized knowledge in scoping the full extent of the project, including detailed work on the slab, piping, and insulation layers. Their technical expertise will help ensure the new floor meets current performance, safety, and energy-efficiency standards. In addition, the engineering firm will play a key role in defining the project specifications, developing accurate cost estimates.

BCA Report: The report identified cracking across the rink floor surface and estimated that resurfacing would be needed within 8 to 10 years. However, the project timeline was accelerated following visual inspections conducted at the end of the 2025 winter season and the beginning of the 2025/2026 season. Additionally, there are ongoing concerns that water may be seeping beneath the surface, freezing, and expanding—further aggravating the existing cracks.

Project Measurements:

Unit of Measure:	Quantity	Asset

Project Materials:

Images



Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management

2026 Capital Budget Request Form



Project Name:	Stephen Arena Flooring Replacement	Project No.	2026-CS-04
Functional Class:	Recreation & Culture Services	Department:	Recreation
Asset Category:	Facilities	Project Lead:	Amanda Johnston
Location:	Stephen Arena	Joint Project Lead:	Jeremy Becker
Estimated Useful Life:	25 years		

Detailed Project Description:

The project includes removing the existing flooring and installing new skate tile flooring, starting from the main entrance and extending through the foyer, into the dressing rooms, and out to the bench areas.

Project Rationale:

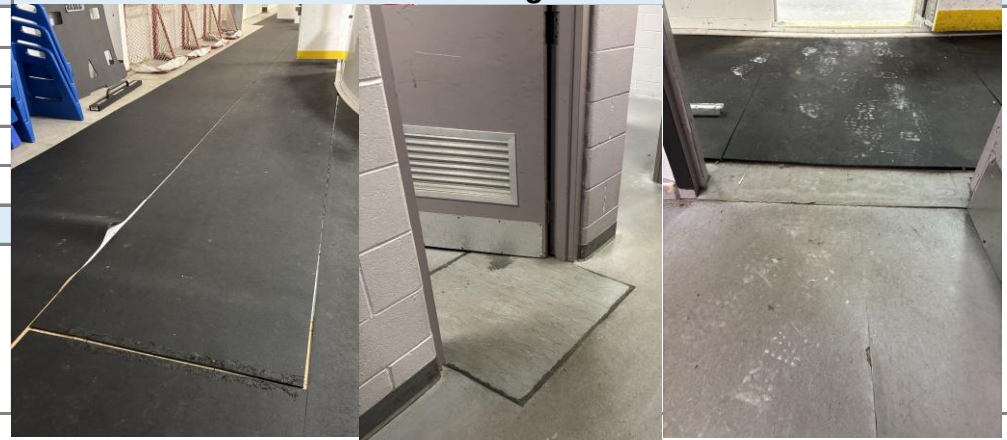
The current skate flooring is over 25 years old and has exceeded its expected lifespan. Originally installed using rubber rolls, the floor is difficult to repair in sections. Over time, staff have replaced some areas with mismatched materials, resulting in an uneven appearance. The floor is now peeling near the arena entrances, stained in several spots, and lifting in areas—creating potential trip hazards. Installing new skate tile flooring will enhance safety and durability. Modern flooring provides better protection for both skate blades and the floor itself. Additionally, updated materials are designed to better withstand the temperature fluctuations and moisture levels commonly found in arenas, helping to reduce the risk of slippery surfaces.

Project Measurements:

Unit of Measure:	Quantity	Asset

Project Materials:

Images



2026 Capital Budget Request Form

Project Name:	Stephen Arena Flooring Replacement						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction		175,000					
Vehicles							
Equipment							
Non-recoverable HST	-	3,080	-	-	-	-	-
Total Capital Cost	-	178,080	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	178,080	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management

2026 Capital Budget Request Form



Project Name:	SHRC Concrete Work	Project No.	2026-CS-05
Functional Class:	Recreation & Culture Services	Department:	Recreation
Asset Category:	Facilities		
Location:	SHRC	Project Lead:	Amanda Johnston
Estimated Useful Life:		Joint Project Lead:	Jeremy Becker

Detailed Project Description:

This project involves replacing specific areas of concrete at the South Huron Recreation Centre. The concrete would be replaced at the front of the SHRC entrance and in front of two emergency exit doors on the northwest side of the building.

Project Rationale:

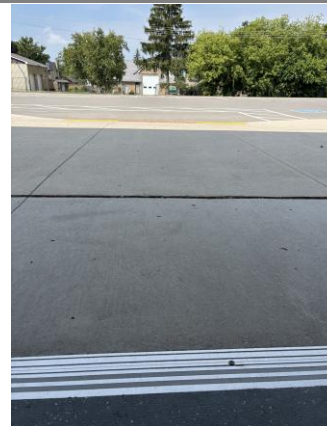
This work is required due to some deficiencies in the previous work. During the 2023-2024 winter season staff started to notice the concrete lifting in front of the SHRC entrance. Likewise, in the 2024/2025 winter season, the concrete around the arena once again lifted at the front entrance. It should be noted that this was the first season that staff noticed the concrete movement in other areas when two of the emergency doors to become inoperable. To restore functionality, staff had to ground down the raised concrete to ensure the doors were able to open. While this action was required at the time, it has resulted in some water getting into the building when it rains and the concrete is now uneven. As noted in previous seasons, the concrete in front of the SHRC continues to heave and lift, creating health and safety concerns for staff and patrons exiting the facility.

Project Measurements:

Unit of Measure:	Quantity	Asset

Project Materials:

Images



2026 Capital Budget Request Form

Project Name:	SHRC Concrete Work						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction		80,000					
Vehicles							
Equipment							
Non-recoverable HST	-	1,408	-	-	-	-	-
Total Capital Cost	-	81,408	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	81,408	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	Dashwood CC - AC Unit and Furnace Replacement	Project No.	2026-CS-06
Functional Class:	Recreation & Culture Services	Department:	Recreation
Asset Category:	Facilities		
Location:	Dashwood CC	Project Lead:	Amanda Johnston
Estimated Useful Life:	15 years	Joint Project Lead:	Jeremy Becker

Detailed Project Description:

This project would involve replacing the main AC unit and furnace at the Dashwood Community Centre.

Project Rationale:

As of 2026 the units (2000) will have surpassed their typical lifespan of 15 years.

BCA Report: The Building Condition Assessment Report for Dashwood Community Centre was completed by the Municipality of Bluewater using Walter Fedy. In the report it noted the condition of the units as poor, past their typical lifespan, and in need of replacement. The report provided an action year of 2023.

During the summer of 2025, a local HVAC contractor was onsite for a service call and reiterated the need to replace the AC unit and furnace.

Project Measurements:

Unit of Measure:	Quantity	Asset

Images

Project Materials:

2026 Capital Budget Request Form

Project Name:	Dashwood CC - AC Unit and Furnace Replacement						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction		17,715					
Vehicles							
Equipment							
Non-recoverable HST	-	312	-	-	-	-	-
Total Capital Cost	-	18,027	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Other:	Mun of BW	9,013					
Net Tax Levy Impact	-	9,014	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	SHRC Parking Lot Resurfacing (<i>Engineering</i>)		Project No.	2026-CS-07
Functional Class:	Recreation & Culture Services	Department:	Recreation	
Asset Category:	Land Improvements			
Location:	SHRC			
Estimated Useful Life:	15 to 20 years	Project Lead:	Amanda Johnston	
		Joint Project Lead:	Jeremy Becker	

Detailed Project Description:

This project would involve using the services of an engineering firm to evaluate the current condition of the parking lot before beginning the resurfacing work. The engineering services would include inspecting the stormwater system, assessing the base structure, conducting a geotechnical analysis, reviewing the existing layout, and providing updated layout drawings—so we can better understand the scope and accurately estimate the cost of the project. Once the engineering assessment is complete, staff will work with the Engineer to issue the RFT and start the project in 2028.

Project Rationale:

Engaging with an Engineering firm prior to repaving the parking lot will help ensure the longevity of the project. This work will involve the assessment and evaluation of current pavement conditions, including structural or drainage issues that might not be visible on the surface. The Engineer will evaluate the current condition of the base and subgrade, develop a paving design specific for the type and volume of traffic, specify the proper materials and thickness of the pavement, ensure compliance with relevant codes and standards, design slopes and elevations, and redesign stormwater management systems if need be. In addition they can help provide accurate cost estimates and help with the RFT process.

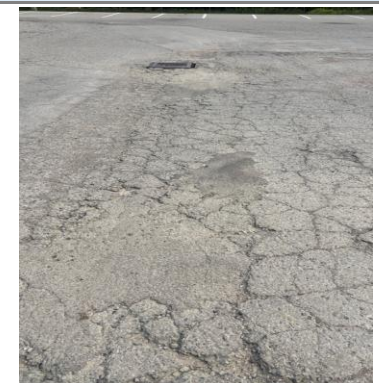
BCA Report: The BCA report recommended that the parking lot asphalt be replaced in the next 2-8 years. The report notes that with the exception of the west-central portion of the parking lot, the rest of the pavement was considered to be in poor condition. Specifically they highlighted areas of cracked, settled and potholes, large transversal and longitudinal cracking, and deterioration was observed in the form of closely spaced cracking (alligator cracking) and settlement.

Project Measurements:

Unit of Measure:	Quantity	Asset

Project Materials:

Images



2026 Capital Budget Request Form

Project Name:	SHRC Parking Lot Resurfacing (<i>Engineering</i>)						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services		23,750					
Construction				340,000			
Vehicles							
Equipment							
Non-recoverable HST	-	418	-		-	-	-
Total Capital Cost	-	24,168	-	340,000	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	24,168	-	340,000	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	SHRC Sound System Replacement	Project No.	2026-CS-08
Functional Class:	Recreation & Culture Services	Department:	Recreation
Asset Category:	Facilities		
Location:	SHRC	Project Lead:	Amanda Johnston
Estimated Useful Life:	10 years	Joint Project Lead:	Jeremy Becker

Detailed Project Description:

This project will involve the removal and replacement of the existing sound systems at that South Huron Recreation Centre. New speakers will be added along with the required electrical work and infrastructure.

Project Rationale:

The sound system is outdated (13 yrs) and no longer provides reliable performance and consistent sound throughout the arena. The system requires annual maintenance, and one amplifier and one speaker have already been replaced. Throughout the season users frequently experience issues such as unexpected shutdowns, static feedback, and muffled audio. As a result, the system does not provide clear and consistent sound delivery during hockey games, public skating, skating practices, and events. Given the age and deteriorating performance, regular user groups have requested and commented on the need for the Municipality to upgrade the sound systems.

The sound system is relied on for MOSH public skating, minor hockey games, the Hawks games and the Exeter Skating Club's practices and events.

Project Measurements:

Unit of Measure:	Quantity	Asset

Images



Project Materials:

2026 Capital Budget Request Form

Project Name:	SHRC Sound System Replacement						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction		26,350					
Vehicles							
Equipment							
Non-recoverable HST	-	464	-	-	-	-	-
Total Capital Cost	-	24,550	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	24,550	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	Centralia Pavilion	Project No.	2026-CS-09
Functional Class:	Recreation & Culture Services	Department:	Recreation
Asset Category:	Land Improvements		
Location:	Centralia	Project Lead:	Amanda Johnston
Estimated Useful Life:		Joint Project Lead:	Jeremy Becker

Detailed Project Description:

This project would involve a structural analysis completed by an engineer, removing any posts deemed unsafe and adding new ones.

Project Rationale:

Several of the wooden support posts at the Centralia Community Park pavilion show visible signs of deterioration, including cracking and areas of rot. These concerns have been noted by staff during routine staff inspections and further raised by the Centralia Community Park Committee.

BCA Report: The report confirmed that the wooden structural members appear worn and weathered, with minor rot observed throughout. More critically, the report highlighted severe rotting and material loss at the base of several wood columns, posing potential structural and safety concerns. To ensure a thorough and accurate assessment of the structural integrity of all posts, an engineer will be engaged prior to any construction work. This professional evaluation will guide the scope of repairs or replacements needed to restore the pavilion to a safe and functional condition.

Project Measurements:

Unit of Measure:	Quantity	Asset

Project Materials:

Images



2026 Capital Budget Request Form

Project Name:	Centralia Pavilion						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services		5,000					
Construction		22,000					
Vehicles							
Equipment							
Non-recoverable HST	-	475	-	-	-	-	-
Total Capital Cost	-	27,475	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	27,475	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management

2026 Capital Budget Request Form



Project Name:	MacNaughton Park Trail Resurfacing	Project No.	2026-CS-10
Functional Class:	Recreation & Culture Services	Department:	Recreation
Asset Category:	Land Improvements		
Location:	MacNaughton Park	Project Lead:	Amanda Johnston
Estimated Useful Life:	15-20 years	Joint Project Lead:	Jeremy Becker

Detailed Project Description:

The trail in MacNaughton Park is currently surfaced with chips and dust. This project would look to pave the park that runs from the top parking lot to the bottom parking lot and the connection path to the bridge. Staff have reached out to the ABCA who are supportive of this project.

Project Rationale:

BCA Report The report identified this pathway as a priority area to be addressed within the next two years. These walkways provide access to the pavilion and connect various parts of the park. The report noted the paths are generally uneven and in poor condition. Multiple potential tripping hazards were noted at various points during the site visit.

To date these hazards are exacerbated following rainfall, as water runoff causes sections of the path to wash out, leading to surface cracks and further deterioration.

Upgrading the trail with paving would significantly improve accessibility and provide a safer, more durable surface for all users, particularly in adverse weather conditions. Recommendations from the Huron County Accessibility Committee will be reviewed prior to undertaking this project (e.g, slope, width, etc).

Project Measurements:

Unit of Measure:	Quantity	Asset

Project Materials:

Images



2026 Capital Budget Request Form

Project Name:	MacNaughton Park Trail Resurfacing						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction		17,850					
Vehicles							
Equipment							
Non-recoverable HST	-	314	-	-	-	-	-
Total Capital Cost	-	18,164	-	-	-	-	-
Net Tax Levy Impact	-	18,164	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	SHRC Access Control	Project No.	2026-CS-11
Functional Class:	Recreation & Culture Services	Department:	Recreation
Asset Category:	Facilities		
Location:	SHRC	Project Lead:	Amanda Johnston
Estimated Useful Life:	20 years	Joint Project Lead:	Jeremy Becker

Detailed Project Description:

This project would involve adding access control systems on the doors at the South Huron Recreation Centre.

Project Rationale:

Currently, a significant number of individuals have physical keys that grant access to multiple areas within the South Huron Recreation Centre, making it challenging to effectively manage and monitor facility access. There have been instances where individuals have entered the building without staff being aware. For safety reasons—particularly due to the presence of the refrigeration plant and ammonia system—no one should be inside the facility when it is unstaffed. Implementing an access control system would greatly improve security by allowing staff to track and control who enters the building and when.

The access control system would come with fobs that can be programmed with varying levels of access and restricted to specific time periods, improving control over facility usage. If a fob holder no longer requires access, staff can deactivate the fob—eliminating the need to retrieve physical keys. Additionally, unlike traditional keys, fobs cannot be duplicated, further increasing overall security.

Project Measurements:

Unit of Measure:	Quantity	Asset

Project Materials:

Images

2026 Capital Budget Request Form

Project Name:	SHRC Access Control						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction		39,500					
Vehicles							
Equipment							
Non-recoverable HST	-	695	-	-	-	-	-
Total Capital Cost	-	40,195	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	40,195	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management

2026 Capital Budget Request Form



Project Name:	Library Floor Replacement	Project No.	2026-CS-12
Functional Class:	Recreation & Culture Services	Department:	Recreation
Asset Category:	Facilities		
Location:	Exeter Library	Project Lead:	Amanda Johnston
Estimated Useful Life:	15-20years	Joint Project Lead:	Jeremy Becker

Detailed Project Description:

The project would involve replacing and updating the carpet at the Exeter library. The work would include removing and disposing of the current carpet, apply a skim coat, install carpet tile and metal transitions.

Project Rationale:

The library is a high traffic location seeing on average 150 visitors each day. Some of the youngest visitors explore the space by crawling. The current carpet is over 20 years old and shows signs of wear and tear throughout. It was originally installed in large rolls. The new carpet will be installed in tiles, allowing staff to easily replace individual sections as needed. This will help maintain a cleaner and more consistent appearance across the entire surface for a longer period. In addition carpet tile can also be used to create colour contrast to aid in navigation, helping to make the space more accessible.

Project Measurements:

Unit of Measure:	Quantity	Asset

Project Materials:

Images



2026 Capital Budget Request Form

Project Name:	Library Floor Replacement						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction		41,250					
Vehicles							
Equipment							
Non-recoverable HST	-	726	-	-	-	-	-
Total Capital Cost	-	41,976	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	41,976	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

	TOWNSHIP OF PERTH SOUTH Capital Budget Ranking Optional	
Project Name:	KWCC Electronic Message Sign	
Department:		
Project Manager:		
Start Date:	1-Mar-25	Completion Date:
		1-Dec-25
Budget Version:	Draft 1	Year:
		2025

Project Description A request has been recieved from the KWCC board for funding to replace the existing sign at the Kirkton Woodham Community Centre with a new varisable message sign.	Project Justification The existing sign is not electronic. Would like additional info on future electricity usage, expected lifespan, additional insurance, monthly data fee, mto permit fee, advertizing, yearly donation towards operating costs.
--	--

	Project Budget						
	Total Cost	2025	2026	2027	2028	2029	2030
Expenditures							
Advertising	\$ -						\$ -
Materials Purchased	-						
Engineering	-						
Contracted Services	100,000	100,000		-			
Total Expenditures	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding							
Levy Funding	\$ 25,000	\$ 25,000		\$ -			\$ -
Reserve Funding	-						-
MOSH contribution	25,000	25,000		-			-
Donations - Optimist, KWCC Board?	50,000	50,000		-			-
Total Funding	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

2026 Capital Budget Request Form



Project Name:	2014 Chevrolet Silverado #125	Project No.	2026-CS-13
Functional Class:	Recreation & Culture Services	Department:	Recreation
Asset Category:	Rolling Stock		
Location:	Fleet	Project Lead:	Amanda Johnston
Estimated Useful Life:	10 years	Joint Project Lead:	Jeremy Becker

Detailed Project Description:

This project involves the replacement of the 2014 Chevrolet Silverado (#125) 3/4t pick up truck. This will be a "like for like" replacement

Project Rationale:

The truck exceeds the age limit established in the Council-approved Fleet Management Policy and, based on the scoring criteria, qualifies for replacement. The vehicle is exhibiting significant deterioration, including body rot, and is unlikely to pass its next safety inspection. If not replaced, this may result in reduced service levels, as the truck is one of the few in the Community Services Department capable of towing a trailer. Given its current condition, deferring replacement is expected to increase maintenance costs and the risk of service interruptions.

Project Measurements:

Unit of Measure:	Quantity	Asset

Project Materials:

Images



2026 Capital Budget Request Form

Project Name:	2014 Chevrolet Silverado #125						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction							
Vehicles		90,000					
Equipment							
Non-recoverable HST	-	1,584	-	-	-	-	-
Total Capital Cost	-	91,584	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	91,584	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	Electric Tow Behind Boom Lift	Project No.	2026-CS-14
Functional Class:	Recreation & Culture Services	Department:	Recreation
Asset Category:	Equipment		
Location:	Fleet		
Estimated Useful Life:		Project Lead:	Amanda Johnston
		Joint Project Lead:	Jeremy Becker

Detailed Project Description:

Community Services Department is requesting to purchase an electric tow behind boom lift.

Project Rationale:

Staff currently rely on rental lifts to perform both routine and unexpected maintenance tasks, such as changing lights, replacing sponsorship banners, restringing nets, replacing ceiling tiles, changing flags, etc. Staff make every effort to group tasks or wait until there are multiple tasks, but urgent, single-purpose needs do arise. Relying on external rental companies has led to delays, scheduling issues, and fluctuating costs. Owning a lift would allow staff to respond more quickly to maintenance needs. In addition, the lift could be shared across departments, increasing flexibility and efficiency. Having a lift within the department would also allow staff to take on more tasks in-house, such as trimming tree, painting etc. It should be noted that lifts are also required when contractors are onsite, for example for structural assessments or electrical needs in high areas. Beyond cost savings, lifts also provide a safer alternative to ladders, offering improved stability, a secure platform, and built-in fall protection—reducing the risk of injury during elevated work.

Project Measurements:

Unit of Measure:	Quantity	Asset

Images

Project Materials:

2026 Capital Budget Request Form

Project Name:	Electric Tow Behind Boom Lift						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction							
Vehicles		37,500					
Equipment							
Non-recoverable HST	-	660	-	-	-	-	-
Total Capital Cost	-	38,160	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	38,160	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	Recreation Dump Trailer	Project No.	2026-CS-15
Functional Class:	Recreation & Culture Services	Department:	Recreation
Asset Category:	Equipment		
Location:	Fleet	Project Lead:	Amanda Johnston
Estimated Useful Life:	10 years	Joint Project Lead:	Jeremy Becker

Detailed Project Description:

This project would involve replacing the current Community Services Dump Trailer. This trailer is used for the purposes of collecting and transporting garbage, taking equipment out to Port Blake, and transporting special event items (picnic tables, garbage cans, fencing, etc.) to and from locations.

Project Rationale:

The dump trailer exceeds the age limit established in the Council-approved Fleet Management Policy and, based on the scoring criteria, qualifies for replacement. The dump trailer has been in use by the department for over 13 years and is showing significant signs of wear. There is visible rust and deterioration throughout the trailer and on the bed floor. The hydraulic motor has already been replaced once. More recently, the back doors had to be welded shut as a temporary fix and will require proper repairs to restore full functionality.

Project Measurements:

Unit of Measure:	Quantity	Asset

Project Materials:

Images



2026 Capital Budget Request Form

Project Name:	Recreation Dump Trailer						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction							
Vehicles							
Equipment		21,000					
Non-recoverable HST	-	370	-	-	-	-	-
Total Capital Cost	-	21,370	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	21,370	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

Transportation Services		2026 Proposed Capital Investment					
Project Name	Project ID	Project Cost	Tax Levy	Grant	Reserve	Debt	Other Sources
Main Street Pedestrian Crosswalk (Between Sanders St and Huron St)	2025-TS-10	59,065			59,065		
Sidewalk Replacement	2026-TS-01	101,760			75,322		26,438
Parr Line Resurfacing - Mount Carmel to 393m North of County Road 10	2026-TS-02	825,697		825,697			
Woodham Road Resurfacing	2026-TS-03	58,919	58,919				
Asphalt Maintenance Program	2026-TS-04	45,792	3,300		42,492		
Usborne Shed Maintenance	2026-TS-05	99,725			99,725		
Bridge Repairs							
B Line (Repairs to Structure #1098)	2026-TS-06	803,904	353,904	450,000			
Kirkton Road (Repairs to Structure #1079)	2026-TS-07	24,422	24,422				
Airport Line (Repairs to Structure #1006)	2026-TS-08	17,299	17,299				
Equipment/Rolling Stock							
2015 Dodge RAM Pickup Truck #134	2026-TS-09	69,197	69,197				
2006 Volvo Grader #093	2026-TS-10	798,816	798,816				
2019 Sovema Mower #130-19	2026-TS-11	35,616	35,616				
Total Transportation Capital		2,940,212	1,361,473	1,275,697	276,604	-	26,438

2026 Capital Budget Request Form

**Project Name:****Functional Class:****Asset Category:****Location:****Estimated Useful Life:**

Main Street Pedestrian Crosswalk (Between Sanders St and Huron St)

Transportation Services

Roads

Main Street (Between Sanders St and Huron St)

10 to 15 years

Department:**Project Lead:****Joint Project Lead:****Project No.**

2025-TS-10

Shane Timmermans

Don Giberson

Detailed Project Description:

This project involves the design and installation of a new pedestrian crossover on Main Street South between Sanders Street and Huron Street. The installation will also include accessibility ramps, tactile plates, and line painting. The project also requires approval from the Ministry of Transportation before work can begin, as it is within the Connecting Link.

Project Rationale:

Crossovers significantly enhance pedestrian safety by providing designated crossing points, reducing the risk of accidents. They improve accessibility for everyone, including children, the elderly, and people with disabilities, making it easier and safer to cross busy streets. By making walking safer and more convenient, crossovers encourage more people to walk, which can reduce traffic congestion and promote healthier lifestyles. Additionally, properly placed crossovers can help manage traffic flow, ensuring that both pedestrians and vehicles can navigate the area efficiently.

Project Measurements:

Unit of Measure:	Quantity	Asset
Quantity (#)	1	Traffic Signal

Project Materials:

Installation and Materials for new Pedestrian Crossover

Images

2026 Capital Budget Request Form

Project Name:	Main Street Pedestrian Crosswalk (Between Sanders St and Huron St)						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services	9,957	8,043					
Construction		50,000					
Vehicles							
Equipment							
Non-recoverable HST	175	1,022	-	-	-	-	-
Total Capital Cost	10,132	59,065	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Reserve/Reserve Fund:	Wind Turbine	35,000					
	Working Funds	24,065					
Net Tax Levy Impact		(0)	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

CARRYFORWARD NOTE: 2026 budget will remain pending until the 2025 figures have been audited and finalized

2026 Capital Budget Request Form



Project Name:	Sidewalk Replacement	Project No.	2026-TS-01
Functional Class:	Transportation Services	Department:	
Asset Category:	Roads		
Location:	Exeter/Village		
Estimated Useful Life:	20 years	Project Lead:	Shane Timmermans
		Joint Project Lead:	

Detailed Project Description:

This project involves replacement of existing sidewalks on streets not scheduled for full reconstruction within the 10-year capital forecast. Sidewalks will also be upgraded to current design standards for width and accessibility.

Project Rationale:

Replacement of sidewalks that are in poor condition is a priority as recommended in the 2022 BM Ross State of the Roads Infrastructure (SOI) study, based on the assessment of condition and risk. Replacement of sidewalks improves public safety, reduces liability, improves the quality of life and enhances the walkability of the community. This program is in addition to sidewalk replacements on street reconstruction projects. This program also augments the annual sidewalk repair program carried out under the Operating Budget to ensure sidewalks are maintained to minimum maintenance standards under the Highway Traffic Act.

Project Measurements:

Unit of Measure:	Quantity	Asset
Area (m2)	1250	sidewalks

Project Materials:

Same for same (concrete)

Images



2026 Capital Budget Request Form

Project Name:	Sidewalk Replacement						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction		100,000	100,000	100,000	100,000	100,000	100,000
Vehicles							
Equipment							
Non-recoverable HST	-	1,760	1,760	1,760	1,760	1,760	1,760
Total Capital Cost	-	101,760	101,760	101,760	101,760	101,760	101,760
<u>Sources of Funding</u>	Notes						
Other:	Deferred Rev	26,438					
Transportation Capital Repl Reserve		75,322					
Net Tax Levy Impact	-	-	101,760	101,760	101,760	101,760	101,760

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

2026 Capital Budget Request Form



Project Name:	Parr Line Resurfacing (Mount Carmel to 393m North of County Road)	Project No.	2026-TS-02
Functional Class:	Transportation Services	Department:	
Asset Category:	Roads	Project Lead:	Shane Timmermans
Location:	Stephen Ward	Joint Project Lead:	
Estimated Useful Life:	20 years		

Detailed Project Description:

This project involves padding the existing asphalt surface with HL4 to restore the road cross section for proper drainage and placing 40mm of HL4 overlay on top of the padding. It would also include pulverizing existing asphalt and regrading, proof rolling, and placing 50mm of HL4 asphalt on King Street North and King Street South in Crediton. Work also includes milling joints, repaving intersections, re-graveling the shoulders and topsoil in the urban area and sidewalk replacement along King Street North and King Street South.

Project Rationale:

This project is a priority as recommended in the 2022 BM Ross State of the Roads Infrastructure (SOI) Study, based on the assessment of the poor condition of the roadway and high-risk rating. This is the next highest priority rural road resurfacing project as per the 2022 AMP Ratings. Resurfacing at this time reduces the potential for further deterioration and restores the roadway to current standards. This improves public safety, reduces liability, and improves the quality of life. If this project is not completed there is potential for increased maintenance costs, increased liability related to minimum maintenance standards, and a significant increase in capital cost due to infrastructure deteriorating beyond rehabilitation.

Project Measurements:

Unit of Measure:	Quantity	Asset
Length of Rd (km)	4.54	Roads

Project Materials:

Existing HCB padded and overlayed with HL4. Existing HCB in urban areas will be pulverized, regraded and replaced with HL4.

Images



2026 Capital Budget Request Form

Project Name:	Parr Line Resurfacing (Mount Carmel to 393m North of County Road 10)						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction		811,416					
Vehicles							
Equipment							
Non-recoverable HST	-	14,281	-	-	-	-	-
Total Capital Cost	-	825,697	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Grant	OCIF	825,697					
Net Tax Levy Impact	-	(0)	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

2026 Capital Budget Request Form



Project Name:	Resurfacing Woodham Road 255meter west of #23	Project No.	2026-TS-03
Functional Class:	Transportation Services	Department:	
Asset Category:	Roads		
Location:	Usborne Ward		
Estimated Useful Life:	20	Project Lead:	Shane Timmermans
		Joint Project Lead:	

Detailed Project Description:

This project involves padding the existing asphalt surface with HL4 to restore the road crossfall section for proper drainage and placing 40mm of HL 4 overlay on the top of the padding. Work also includes milling joints, repaving intersections, and re-graveling the shoulders.

Project Rationale:

This project is a priority as recommended in the 2022 BM Ross State of Infrastructure study based on the assessment of the poor condition of the roadway and high risk rating. This is the next highest priority rural road/urban project as per 2022 AMP rating. Resurfacing at this time reduces the potential for the further deterioration and restores the roadway to current standards. This improves public safety, reduces liability, and improves the quality of life. If this project is not completed there is a potential for increased maintenance costs, increased liability related to minimum maintenance standards, and significant increase in capital costs due to infrastructure deteriorating beyond rehabilitation.

Project Measurements:

Unit of Measure:	Quantity	Asset
Length of Rd (km)	0.3	Roads

Project Materials:

Existing HCB padded and overlayed with HL4.

Images



2026 Capital Budget Request Form

Project Name:	Resurfacing Woodham Road 255meter west of #23						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction		57,900					
Vehicles							
Equipment							
Non-recoverable HST	-	1,019	-	-	-	-	-
Total Capital Cost	-	58,919	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	58,919	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management

2026 Capital Budget Request Form



Project Name:	Asphalt Maintenance Program	Project No.	2026-TS-04
Functional Class:	Transportation Services	Department:	
Asset Category:	Roads		
Location:	Paved Road		
Estimated Useful Life:		Project Lead:	Shane Timmermans
		Joint Project Lead:	

Detailed Project Description:

This project involves crack sealing of existing asphalt surfaces with specialized polymer-modified asphalt sealer.

Project Rationale:

Proper maintenance of existing asphalt roadways is essential for maximizing their lifespan and delaying the need for costly resurfacing. By implementing effective crack sealing, we can effectively seal cracks and prevent moisture and water from infiltrating the asphalt and compromising the road's structural integrity. Investing in regular maintenance not only preserves the quality of our roadways but also enhances safety and reduces long-term repair costs, making it a wise and responsible choice for our community's infrastructure.

Project Measurements:

Unit of Measure:	Quantity	Asset
Length of Rd (km)		

Project Materials:

Polymer-modified asphalt

Images

2026 Capital Budget Request Form

Project Name:	Asphalt Maintenance Program						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction		45,000	45,000	30,000	30,000	30,000	30,000
Vehicles							
Equipment							
Non-recoverable HST	-	792	792	528	528	528	528
Total Capital Cost	-	45,792	45,792	30,528	30,528	30,528	30,528
<u>Sources of Funding</u> <u>Notes</u>							
Transportation Capital Repl Reserve		42,492					
Net Tax Levy Impact	-	3,300	45,792	30,528	30,528	30,528	30,528

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	Usborne Shed Maintenance	Project No.	2026-TS-05
Functional Class:	Transportation Services	Department:	
Asset Category:	Facilities		
Location:	Usborne Shed	Project Lead:	Shane Timmermans
Estimated Useful Life:	15 years	Joint Project Lead:	

Detailed Project Description:

This project involves the replacement of five (5) overhead doors and operators, replacement of four (4) tube heaters, and refurbishing the steel roof, including rescrowing and painting.

Project Rationale:

The overhead doors are original to the shop, which was built in 1991, and they have reached the end of their useful lives. The overhead doors on the 2007 expansion will remain. All pivot points, rollers, tracks, and operators are worn, causing the doors not to close properly. This is a health and safety concern. Additionally, the steel roof on the first five bays of the building leaks due to the rubber washers on the screws being deteriorated, and the paint on the steel roof has also degraded.

The existing tube shop heaters are also original to the building. Two of the heaters stopped working last year, and cannot be repaired as parts are no longer available.

Project Measurements:			Images
Unit of Measure:	Quantity	Asset	
Quantity (#)	1	Facility	
Project Materials:			
Same of Same			

2026 Capital Budget Request Form

Project Name:	Usborne Shed Maintenance						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction		98,000					
Vehicles							
Equipment							
Non-recoverable HST	-	1,725	-	-	-	-	-
Total Capital Cost	-	99,725	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Transportation Capital Repl Reserve		99,725					
Net Tax Levy Impact	-	(0)	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management

2026 Capital Budget Request Form



Project Name:	B-Line (Replacement of Structure #1098)	Project No.	2026-TS-06
Functional Class:	Transportation Services	Department:	
Asset Category:	Bridges & Culverts		
Location:	Stephen Ward		
Estimated Useful Life:	75 years	Project Lead:	Shane Timmermans
		Joint Project Lead:	

Detailed Project Description:

This project involves the complete replacement of B-Line Structure #1098, as recommended by BM Ross Engineers. Structure is located on B-Line 0.3km south of Gore Road.

Project Rationale:

Originally, this project was proposed as a repair of the existing structure with extensions on each side, as recommended in the GM Blue Plan OSIM inspection report. However, during detailed engineering assessments, the structure was found to be in much worse condition than anticipated, making it very difficult to install extensions on either side. Tying in with the wing walls is neither recommended nor feasible, leading to the conclusion that replacing the structure is necessary. This project is a priority due to the poor condition of the existing structure and its narrow width. Completing the project would improve public safety, reduce the potential for emergency repairs, and enhance the quality of life for local residents. If this project is not completed, there is a risk of increased maintenance costs, emergency repairs, and higher future capital costs due to delays in addressing major repairs to existing infrastructure.

Project Measurements:

Unit of Measure:	Quantity	Asset
Quantity (#)	1	Bridges & Culverts

Project Materials:

Same of Same

Images



2026 Capital Budget Request Form

Project Name:	B-Line (Replacement of Structure #1098)						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services	12,000	85,000					
Construction		705,000					
Vehicles							
Equipment							
Non-recoverable HST	211	13,904	-	-	-	-	-
Total Capital Cost	12,211	803,904	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Grant	CCBF	450,000					
Net Tax Levy Impact		353,904	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	Kirkton Road (Repairs to Structure #1079)	Project No.	2026-TS-07
Functional Class:	Transportation Services	Department:	
Asset Category:	Bridges & Culverts		
Location:	0.5 km west of Ausable Line	Project Lead:	Shane Timmermans
Estimated Useful Life:		Joint Project Lead:	

Detailed Project Description:

This project involves engineering for future repairs to Structure #1079. Engineering would for concrete deck repairs, joint assembly and deck work, as recommended in GEI Engineering 2025 OSIM Inspection Report. This structure is located on Kirkton Road 0.5km west of Ausable Line.

Project Rationale:

This project is of utmost importance due to the deteriorating condition of the current concrete deck structure, which poses significant safety risks. By undertaking this initiative, we will not only enhance public safety but also diminish the likelihood of urgent repairs, ultimately fostering a more secure and pleasant environment for the residents of the area. Failing to complete this project could lead to a cascade of issues, including escalating maintenance costs, emergency repairs, and soaring future capital expenditures, all stemming from a delay in addressing the necessary minor repairs to the existing infrastructure. Investing in this project is essential for the well-being of the community and the preservation of its facilities.

Project Measurements:

Unit of Measure:	Quantity	Asset
Quantity (#)	1	Bridges and Culvert

Project Materials:

Same for same

Images



2026 Capital Budget Request Form

Project Name:	Kirkton Road (Repairs to Structure #1079)						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services		24,000	52,000				
Construction			342,000				
Vehicles							
Equipment							
Non-recoverable HST	-	422	6,934	-	-	-	-
Total Capital Cost	-	24,422	400,934	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	24,422	400,934	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	Airport Line (Repairs to Structure #1006)	Project No.	2026-TS-08
Functional Class:	Transportation Services	Department:	
Asset Category:	Bridges & Culverts		
Location:	1.1 km south of Thames Road		
Estimated Useful Life:		Project Lead:	Shane Timmermans
		Joint Project Lead:	

Detailed Project Description:

This project involves engineering work for future repairs to Structure #1006. Engineering would be for concrete repair work, refacing footings, and addressing erosion. As recommended in GEI Engineering 2025 OSIM Inspection Report. This structure is located on Airport Line 1.1km south of Thames Road.

Project Rationale:

This Project is a priority due to the poor condition of some of the existing concrete structure, it would reduce the potential for emergency repairs, and extend the life of the asset. If the project is not complete there is a potential for increased maintenance cost, emergency repairs, and increased future capital cost.

Project Measurements:

Unit of Measure:	Quantity	Asset
Quantity (#)	1	Bridges & Culverts

Project Materials:

Same for same

Images



2026 Capital Budget Request Form

Project Name:	Airport Line (Repairs to Structure #1006)						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services		17,000					
Construction			129,000				
Vehicles							
Equipment							
Non-recoverable HST	-	299	2,270	-	-	-	-
Total Capital Cost	-	17,299	131,270	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	17,299	131,270	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	Replacement of 2015 Dodge Ram Pickup Truck #134	Project No.	2026-TS-09
Functional Class:	Transportation Services	Department:	
Asset Category:	Rolling Stock		
Location:	Various	Project Lead:	Shane Timmermans
Estimated Useful Life:	10 years	Joint Project Lead:	

Detailed Project Description:

This project involves the replacement of vehicle #134, a 2015 Dodge Ram 2500 4WD pickup truck with a similar vehicle.

Project Rationale:

The vehicle is approaching the end of its useful life cycle, having surpassed 250,000 km. Given its age and current condition, addressing its replacement is advisable. It also meets the criteria for replacement following the Council-approved Fleet Management Policy (By-Law #43-2024). If the vehicle is not replaced it will continue to deteriorate resulting in increased maintenance costs and potential emergency repairs, which could impact service levels and compliance with minimum maintenance standards. Taking proactive measures now will help ensure continued reliability and efficiency of operations.

Project Measurements:

Unit of Measure:	Quantity	Asset
Quantity (#)	1	Rolling Stock

Project Materials:

Same for same.

Images



2026 Capital Budget Request Form

Project Name:	Replacement of 2015 Dodge Ram Pickup Truck #134						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction							
Vehicles		68,000					
Equipment							
Non-recoverable HST	-	1,197	-	-	-	-	-
Total Capital Cost	-	69,197	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	69,197	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management

2026 Capital Budget Request Form



Project Name:	Replacement of 2006 Volvo G740B Grader #93	Project No.	2026-TS-10
Functional Class:	Transportation Services	Department:	
Asset Category:	Rolling Stock		
Location:	Various	Project Lead:	Shane Timmermans
Estimated Useful Life:	15-20 years	Joint Project Lead:	

Detailed Project Description:

This project involves the replacement of Grader #93, a 2006 Volvo Grader and plow equipment, with a similar grader and plow equipment.

Project Rationale:

This equipment is at its end of useful life and is a priority for replacement due to its age and condition. It also meets the criteria for replacement following the Council-approved Fleet Management Policy (By-Law #43-2024). If this equipment is not replaced it will continue to deteriorate resulting in increased maintenance costs and potential emergency repairs which could impact service levels, and compliance with minimum maintenance standards, as this equipment is used for winter maintenance and grading gravel roads. Taking proactive measures now will help ensure continued reliability and efficiency in our operations.

Project Measurements:

Unit of Measure:	Quantity	Asset
Quantity (#)	1	Rolling Stock

Project Materials:

Same for same

Images



2026 Capital Budget Request Form

Project Name:	Replacement of 2006 Volvo G740B Grader #93						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction		785,000					
Vehicles							
Equipment							
Non-recoverable HST	-	13,816	-	-	-	-	-
Total Capital Cost	-	798,816	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	798,816	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	Replacement of 2019 Sovema Roadside Mower #130	Project No.	2026-TS-11
Functional Class:	Transportation Services	Department:	
Asset Category:	Rolling Stock	Project Lead:	Shane Timmermans
Location:		Joint Project Lead:	
Estimated Useful Life:	5 years		

Detailed Project Description:

This project involves replacing the 2019 Sovema roadside mower #130 and disposing of the 2022 Kubota disk mower. Both light duty roadside mowers are proposed to be replaced with a single heavy-duty flail mower,

Project Rationale:

This project involves the normal life cycle replacement of a roadside mower attachment. It also includes disposing of the 2022 Kubota disk mower, as it does not perform well in the roadside cutting environment and incurs high maintenance costs. It is a priority due to the poor condition and high ongoing maintenance costs. If this equipment is not replaced it will continue to deteriorate, resulting in increased maintenance costs, and emergency repairs, which could impact service levels. Taking proactive measures now will help ensure continued reliability and efficiency of operations.

Project Measurements:

Unit of Measure:	Quantity	Asset
Quantity (#)	1	Rolling Stock

Project Materials:

Replacing two roadside mowers with one heavy-duty flail mower.

Images



2026 Capital Budget Request Form

Project Name:	Replacement of 2019 Sovema Roadside Mower #130						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction		35,000					
Vehicles							
Equipment							
Non-recoverable HST	-	616	-	-	-	-	-
Total Capital Cost	-	35,616	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Net Tax Levy Impact	-	35,616	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management

Transportation, Water, Sewer Combined			2026 Proposed Capital Investment					
Project Name	Project ID	Project Cost	Tax Levy	Grant	Roads/ Storm Reserve	Water/ Sewer Reserve	Debt	Other Sources
Victoria Street East Reconstruction (Main St to east end)	2025-TWS-01	85,737			42,800	42,937		
Main Street South Reconstruction (Ausable River to Victoria Street) MTO Connecting Link	2025-TWS-03	5,583,205		2,914,140	901,860	1,767,205		
Andrew Street Reconstruction (John to Sanders) - engineering	2026-TWS-01	25,440	12,720			12,720		
Total Combined Capital		5,694,382	12,720	2,914,140	944,660	1,822,862	-	-

2026 Capital Budget Request Form



Project Name:	Victoria Street East Reconstruction (Main St to east end)	Project No.	2025-TWS-01
Functional Class:	Environmental Services	Department:	
Asset Category:	Roads		
Location:	Exeter		
Estimated Useful Life:		Project Lead:	Don Giberson
		Joint Project Lead:	Shane Timmermans

Detailed Project Description:

This project involves the completion of the final restoration including surface asphalt for a 2025 reconstruction project between Main Street and Andrew Street. This is a coordinated project between the User Pay Budgets and Levy Based Budgets in order to maximize efficiencies, achieve economy of scale to obtain the most cost effective solution. Coordination of infrastructure projects is a recommended Best Practice as set out in the National Guide to Sustainable Municipal Infrastructure (InfraGuide) best practice publication DMIP 5: Coordinating Infrastructure Works, published by FCM and the National Research Council.

Project Rationale:

This street reconstruction project is a high priority as recommended in the 2022 BM Ross State of the Roads Infrastructure (SOI) Study, based on the assessment of the poor condition of the roadway and high risk rating. This is the highest priority urban roadway as per the 2022 AMP Ratings. This project was also identified in the Water and Wastewater Master Plan. These upgrades improve public health & safety; reduces the potential for emergency failures of water/wastewater infrastructure and improves quality of life.

Project Measurements:

Unit of Measure:	Quantity	Asset
Length of Rd (km)	400m	Roads

Project Materials:

Road surface will be replaced "same for same".

Images

2026 Capital Budget Request Form

Project Name:	Victoria Street East Reconstruction (Main St to east end)						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services	142,593	7,000					
Construction	2,183,611	77,254					
Hydro Pole Relocations	45,000						
Equipment							
Non-recoverable HST	41,733	1,483	-	-	-	-	-
Total Capital Cost	2,412,937	85,737	-	-	-	-	-
<u>Sources of Funding</u>							
Water Capital Repl Reserve		16,771					
Sewers Capital Repl Reserve		26,167					
Reserve/Reserve Fund:	Working Fund	42,799					
Net Tax Levy Impact		(0)	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

2026 Capital Budget Request Form



Project Name:	Main Street South Reconstruction (Ausable River to Victoria Street)		Project No.	2025-TWS-03
Functional Class:	Transportation Services	Department:		
Asset Category:	Roads			
Location:	Exeter	Project Authorization:	Don Giberson	
Estimated Useful Life:	20 years		Joint Project Lead:	Shane Timmermans

Detailed Project Description:

This project involves the replacement of existing asphalt roadway, storm sewers, sanitary sewers and watermain, including upgrades such as standard width sidewalks, accessibility ramps/tactile plates; and installation of curb & gutter between the Ausable River and Victoria Street, as part of the MTO approved Connecting Link Project. This is a coordinated project between the User Pay Budgets and Levy Based Budgets in order to maximize efficiencies, achieve economy of scale to obtain the most cost effective solution. Coordination of infrastructure projects is a recommended Best Practice as set out in the National Guide to Sustainable Municipal Infrastructure (InfraGuide) best practice publication DMIP 5: Coordinating Infrastructure Works, published by FCM and the National Research Council.

Project Rationale:

The Municipality was successful in obtaining MTO Connecting Link funding for this project in the maximum amount of \$3,000,000 for 90% funding of road and storm sewer work. Council subsequently agreed to add the replacement of sanitary sewers and watermains to the project. This is a high priority project due to the tight timelines in the MTO Connecting Link Funding Agreement to be substantially complete by Decemebr 31, 2026 and totally complete by March 31, 2028. These upgrades improve public health & safety; reduces the potential for emergency infrastucture failures and improves quality of life. If this project is not completed the MTO Funding will be lost and there is the potential for increased maintenance costs associated with emergency infrastucture repairs; increased liability due to flooding/basement backups and reduced useful life of the infrastructure.

Project Measurements:

Unit of Measure:	Quantity	Asset
Length of Rd (km)	0.6	road
Pipe size (mm)	350mm	watermain
Pipe size (mm)	200mm	sanitary sewer
Pipe size (mm)	675mm	storm sewer

Project Materials:

Road will be replaced "same for same". Watermain will be upgraded from cast iron to C900 PVC. Sanitary sewers will be upgraded from AC to SDR35 PVC. Storm sewers will be upgraded from concrete and CSP to HDPE.

Images



2026 Capital Budget Request Form

Project Name:	Main Street South Reconstruction (Ausable River to Victoria Street)						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services	133,950	392,640	10,000				
Construction		5,094,000	290,000				
Vehicles							
Equipment							
Non-recoverable HST	2,358	96,565	5,280	-	-	-	-
Total Capital Cost	136,308	5,583,205	305,280	-	-	-	-
<u>Sources of Funding</u>							
Water Capital Repl Reserve		1,026,473	-				
Sewers Capital Repl Reserve		740,731	-				
Grant		2,914,140					
Transportation Capital Repl Reserve		901,860	305,280				
Net Tax Levy Impact		-	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	Andrew Street Reconstruction (John St to Sanders St)	Project No.	2026-TWS-01
Functional Class:	Environmental Services	Department:	
Asset Category:	Roads	Project Lead:	Don Giberson
Location:	Exeter	Joint Project Lead:	Shane Timmermans
Estimated Useful Life:			

Detailed Project Description:

This project involves engineering for the future reconstruction of Andrew Street from John Street to Sanders Street, including replacement of existing asphalt roadway, storm sewers, sanitary sewers and watermain as part of the asset management plan. Also includes AODA compliant upgrades such as wider sidewalks to current standards, accessibility ramps at intersections, and tactile plates. This is a coordinated project between the User Pay Budgets and Levy Based Budgets in order to maximize efficiencies, achieve economy of scale to obtain the most cost effective solution. Coordination of infrastructure projects is a recommended Best Practice as set out in the National Guide to Sustainable Municipal Infrastructure (InfraGuide) best practice publication DMIP 5: Coordinating Infrastructure Works, published by FCM and the National Research Council.

Project Rationale:

This street reconstruction project is a high priority as recommended in the 2022 BM Ross State of the Roads Infrastructure (SOI) Study, based on the assessment of the poor condition of the roadway and high risk rating. This project was also identified in the Water and Wastewater Master Plan. These upgrades improve public health & safety; reduces the potential for emergency failures of water/wastewater infrastructure and improves quality of life. If this project is not completed there is the potential for increased maintenance costs associated with emergency repairs of road/water/wastewater infrastructure; increased liability due to flooding/basement backups and reduced useful life of the infrastructure.

Project Measurements:

Unit of Measure:	Quantity	Asset
Length of Rd (km)	400m	Roads
Pipe size (mm)	150mm	watermain
Pipe size (mm)	200mm	sanitary sewer

Project Materials:

Road will be replaced "same for same" but upgraded to curb & gutter. Watermain will be upgraded from cast iron to C900 PVC. Sanitary sewers will be upgraded from AC to SDR35 PVC. Storm sewers will be upgraded from concrete and CSP to HDPE.

Images

2026 Capital Budget Request Form

Project Name:	Andrew Street Reconstruction (John St to Sanders St)						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services		25,000	40,000	5,000			
Construction			743,004	29,000			
Hydro Pole Relocations							
Equipment							
Non-recoverable HST		440	13,781	598	-	-	-
Total Capital Cost		25,440	796,785	34,598	-	-	-
<u>Sources of Funding</u>							
Water Capital Repl Reserve		5,088					
Sewers Capital Repl Reserve		7,632					
Net Tax Levy Impact		12,720	796,785	34,598	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Streetlights		2026 Proposed Capital Investment					
Project Name	Project ID	Project Cost	Tax Levy	Grant	Reserve	Debt	Other Sources
Streetlighting - Thames Road East (Pickard to East town limit)	2026-SL-01	25,440			25,440		
Streetlighting - Huron Park (Airport Line)	2024-SL-01	132,288			57,288		75,000
Total Streetlights Capital		157,728	-	-	82,728	-	75,000

2026 Capital Budget Request Form



Project Name:	Streetlighting - Thames Road East (Pickard to east town limit)	Project No.	2026-SL-01
Functional Class:	Transportation Services	Department:	
Asset Category:	Roads		
Location:	Exeter Ward	Project Lead:	Shane Timmermans
Estimated Useful Life:		Joint Project Lead:	Don Giberson

Detailed Project Description:

This project is the installation of new streetlighting Thames Road East from Pickard Street to east town limit.

Project Rationale:

Thames Road / County Road #83 has the highest volume of traffic in Huron County and pedestrian traffic has increased significantly on Thames Road East as businesses continue to expand along the Thames Road corridor. The existing street lighting on Thames Road East, ends at Pickard Street. With the increase in pedestrian and vehicular traffic east of Pickard Street the extension of street lighting east of Pickard Street improves public safety, especially for workers walking/biking on the new paved shoulders of Thams Road to access the Suntastic Greenhouses east of Morrison Line.

Project Measurements:

Unit of Measure:	Quantity	Asset
Quantity (#)	10	Streetlighting

Project Materials:

Aluminium street light poles and LED fixtures

Images

2026 Capital Budget Request Form

Project Name:	Streetlighting - Thames Road East (Pickard to east town limit)						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services		25,000	15,000				
Construction			250,000				
Vehicles							
Equipment							
Non-recoverable HST	-	440	4,664	-	-	-	-
Total Capital Cost	-	25,440	269,664	-	-	-	-
<u>Sources of Funding</u>	Notes						
Streetlighting Capital Repl Reserve		25,440	269,664				
Other:							
Net Tax Levy Impact	-	-	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	Streetlighting - Huron Park (Airport Line)		Project No.	2024-SL-01
Functional Class:	Transportation Services	Department:		
Asset Category:	Roads			
Location:	Stephen Ward			
Estimated Useful Life:		Project Lead:	Shane Timmermans	
		Joint Project Lead:	Don Giberson	

Detailed Project Description:

This project is the installation of new streetlighting in the Huron Park residential area along the east side of Airport Line between Algonquin Drive and Columbia Drive.

Project Rationale:

The Developer of the Huron Park Residential Area is responsible to install a sidewalk on the east side of Airport Line between Algonquin and Columbia as a condition of their Subdivision Agreement. As a result, streetlighting is required to be installed along this section of roadway. The Developer is making a financial contribution to the streetlighting project. Streetlighting is also required to be improved at the intersection of Algonquin and Airport due to the installation of the new pedestrian cross walk by Huron County. It should be noted that this section of Airport Line is a Huron County Highway; however, streetlighting on County Roads is a municipal responsibility.

Project Measurements:			Images
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Unit of Measure:	Quantity	Asset
Quantity (#)	6	Streetlighting

Project Materials:

Aluminium street light poles and LED fixtures



2026 Capital Budget Request Form

Project Name:	Streetlighting - Huron Park (Airport Line)						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services		30,000					
Construction		100,000					
Vehicles							
Equipment							
Non-recoverable HST	-	2,288	-	-	-	-	-
Total Capital Cost	-	132,288	-	-	-	-	-
<u>Sources of Funding</u> Notes							
Streetlighting Capital Repl Reserve		57,288					
Other:	Developer	75,000					
Net Tax Levy Impact	-	-	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

Water Services		2026 Proposed Capital Investment					
Project Name	Project ID	Project Cost	User Fees	Grant	Reserve	Debt	Other Sources
Exeter Water Tower vertical fill pipe replacement (engineering)	2026-W-01	30,000			30,000		
Meter Replacement Program	2026-W-02	250,000			250,000		
SCADA Upgrades	2026-W-03	125,000			125,000		
Replacement of 82 Nelson St Parking Lot^	2026-W-04	75,000			75,000		
South Road Watermain Extension - Corbett Line to Grand Bend Line^ (engineering)	2026-W-05	30,528			30,528		
Grand Bend Line Watermain Upgrade - B-Line to Grand Bend Airport	2025-W-06	1,061,633			1,061,633		
Highway #21 watermain replacement (Waterworks Road to Kingsmere) (engineering)	2026-W-06	30,000			30,000		
Equipment/Rolling Stock							
2018 Dodge Ram 1500 Quad Cab #150	2026-W-07	70,000			70,000		
Total Water Capital		1,672,161	-	-	1,672,161	-	-

2026 Capital Budget Request Form



Project Name:	Exeter Water Tower Vertical Fill Pipe Replacement		Project No.	2026-W-01
Functional Class:	Environmental Services	Department:	Water	
Asset Category:	Water System			
Location:	66 Nelson Street			
Estimated Useful Life:	50 years	Project Lead:	Alyssa Keller	
		Joint Project Lead:	Don Giberson	

Detailed Project Description:

This project involves the **engineering** for the replacement of the Exeter Water Tower Inlet/Outlet Pipe Replacement. The current pipe has sections that have deteriorated and require repairs/replacement.

Project Rationale:

Deterioration was found on the vertical fill pipe during the interior recoating in 2024. It is recommended from the engineer on replacing the vertical fill pipe due to the existing condition. Completion of this project improves public health & safety; extends the life of the water tower; reduces the potential for emergency repairs and failure, associated contamination and improves quality of life. If this project is not completed there is the potential for increased maintenance costs; increased liability and reduced useful life of the infrastructure.

Project Measurements:

Unit of Measure:	Quantity	Asset
Quantity (#)	1	Water Tower

Project Materials:

Same for same.

Images



2026 Capital Budget Request Form

Project Name:	Exeter Water Tower Vertical Fill Pipe Replacement						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services		29,481					
Construction			1,000,000				
Vehicles							
Equipment							
Non-recoverable HST	-	519	17,600	-	-	-	-
Total Capital Cost	-	30,000	1,017,600	-	-	-	-
<u>Sources of Funding</u>	Notes						
Water Capital Repl Reserve		30,000	1,017,600				
Net Tax Levy Impact	-	(0)	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	Meter Replacement Program	Project No.	2026-W-02
Functional Class:	Environmental Services	Department:	Water
Asset Category:	Water System		
Location:		Project Lead:	Alyssa Keller
Estimated Useful Life:	15 years	Joint Project Lead:	

Detailed Project Description:

This is the normal life cycle replacement of water meters in accordance with the asset management program and recommended best practice. Meters will be replaced by Municipal forces and coordinated by the ESD Department Administration Staff.

Project Rationale:

This project is a priority due to the age and condition of water meters. Timely replacements also reduce the potential for emergency failures. Water meters are a mechanical device that deteriorate with long term use and under register water consumption as they wear/age. This is a priority in the Asset Management Plan as the meters proposed to be replaced are already beyond their service life.

Project Measurements:

Unit of Measure:	Quantity	Asset
Quantity (#)	300	Water Meter

Project Materials:

Upgrade to smart meters.

Images



2026 Capital Budget Request Form

Project Name:	Meter Replacement Program						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction	245,676	245,676	245,676	245,676	245,676	245,676	245,676
Vehicles							
Equipment							
Non-recoverable HST	4,324	4,324	4,324	4,324	4,324	4,324	4,324
Total Capital Cost	250,000	250,000	250,000	250,000	250,000	250,000	250,000
<u>Sources of Funding</u>	Notes						
Water Capital Repl Reserve	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Net Tax Levy Impact	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	SCADA Upgrades		Project No.	2026-W-03
Functional Class:	Environmental Services	Department:	Water	
Asset Category:	Water System	Project Lead:	Alyssa Keller	
Location:		Joint Project Lead:		
Estimated Useful Life:	15 years			

Detailed Project Description:

Continue with programming of SCADA PLC screens at remote locations after completion of SCADA software upgrade.

Project Rationale:

Multi-year project to complete update of the SCADA PLC screens based on upgraded SCADA software, without taking all remote facilities offline to complete the project. The goal of updating the PLC code and SCADA interface is to optimize processes, reduce contractor troubleshooting time and ongoing maintenance costs by having concise, standardized code as per the previously implemented SCADA Standards. Applying code and SCADA standards to remote sites offers Operations staff consistency between different sites and can help reduce user error as actions and reactions to user interactions with SCADA become highly repeatable between different locations. Updating the code to the new programming standards also increases the security of the code. By utilizing symbolic tagging instead of mapping tags to memory areas, only select tags are exposed to external read/write functions. The existing programming with mapped memory areas allows a device to read or write to all tags in the PLC that are mapped to memory areas, whereas symbolic tags need to be specifically declared as externally read/writable and also require the end-device to know the exact tag name to be able to access a tag, adding complexity to the system. In addition to the PLC and SCADA changes, the Municipality also gains better documentation, in the form of Process Control Narratives and I/O lists, which the Municipality does not currently have as a resource for most sites when troubleshooting process and control issues. As a part of this upgrade, the current SCADA network architecture and cyber security measures will be factored into the new programming of the remote sites.

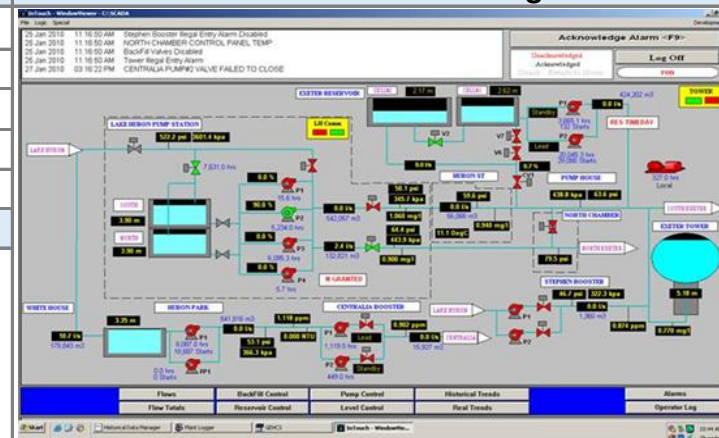
Project Measurements:

Unit of Measure:	Quantity	Asset
Quantity (#)	2	Programming

Project Materials:

Programming.

Images



2026 Capital Budget Request Form

Project Name:	SCADA Upgrades						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction	122,838	122,838	122,838	122,838	122,838		
Vehicles							
Equipment							
Non-recoverable HST	2,162	2,162	2,162	2,162	2,162	-	-
<u>Sources of Funding</u>	Notes						
Water Capital Repl Reserve	125,000	125,000	125,000	125,000	125,000		
Net Tax Levy Impact	(0)	(0)	(0)	(0)	(0)	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	Replacement of 82 Nelson St Parking Lot	Project No.	2026-W-04
Functional Class:	Environmental Services	Department:	Water
Asset Category:	Water System		
Location:	Exeter	Project Lead:	Alyssa Keller
Estimated Useful Life:	15 years	Joint Project Lead:	

Detailed Project Description:

Deferred from 2025* This project involves the replacement of the asphalt parking lot at 82 Nelson St (Water/Sewer Operations Centre), pulverizing the existing asphalt, regrading, and placing 50mm of HL4 asphalt.

Project Rationale:

The parking lot has exceeded its life expectancy and will require replacement to remain usable and safe. The parking lot was rated as poor condition in the Condition Assessment Ratings carried out for the Council approved Asset Management Plan. The Condition Assessment Ratings noted the severe alligator cracking throughout the lot with the original installation date of 1975. The current parking lot is also the sidewalk for Nelson Street and has been patched multiple times to ensure safe pedestrian access and accessibility. This project is proposed to be paired with the rural road resurfacing tender for cost saving of bulk quantity asphalt.

Project Measurements:

Unit of Measure:	Quantity	Asset
Area (m2)	1628	ESD Facility

Project Materials:

Same for same.

Images



2026 Capital Budget Request Form

Project Name:	Replacement of 82 Nelson St Parking Lot						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction		73,703					
Vehicles							
Equipment							
Non-recoverable HST	-	1,297	-	-	-	-	-
Total Capital Cost	-	75,000	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Water Capital Repl Reserve		75,000					
Net Tax Levy Impact	-	0	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	South Road Watermain Extension - Corbett Line to Grand Bend Line		Project No.	2026-W-05
Functional Class:	Environmental Services	Department:	Water	
Asset Category:	Water System			
Location:	Stephen Ward			
Estimated Useful Life:	75 years	Project Lead:	Alyssa Keller	
		Joint Project Lead:	Don Giberson	

Detailed Project Description:

Deferred from 2025*. This project involves the **engineering** for the extension of the watermain on South Road from Corbett Line to Grand Bend Line as recommended in the 2024 Water and Wastewater Master Plan to provide better resiliency and opportunities of connecting two pressure zones (Lakeshore PZ and Shipka PZ). This is a stand-alone project, with work predominately off the traveled portion of the roadway, using trenchless technology and minimal road cuts.

Project Rationale:

This project provides resiliency to the water system by creating an interconnection point between two pressure zones, limiting outages during emergency breaks and providing the ability to better service South Huron customers during LHPWSS outages. LHPWSS shutdowns are becoming both more frequent and longer duration as capital needs are addressed at the water treatment plant. On average, South Huron experiences two LHPWSS shutdowns per month. Currently the only available options to feed the Lakeshore Pressure Zone (which includes Highway 21, Gore Road, B-Line, Grand Bend Line and Mollard Line) are tanker trucks or an emergency supply feed from Lambton Shores. Both options come with substantial risk to the South Huron system including loss of supply and contamination potential.

Project Measurements:

Unit of Measure:	Quantity	Asset
Pipe size (mm)	100mm	watermain

Project Materials:

C900 PVC pipe

Images



2026 Capital Budget Request Form

Project Name:	South Road Watermain Extension - Corbett Line to Grand Bend Line.						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services		30,000					
Construction			600,000				
Vehicles							
Equipment							
Non-recoverable HST	-	528	10,560	-	-	-	-
Total Capital Cost	-	30,528	610,560	-	-	-	-
<u>Sources of Funding</u>	Notes						
Water Capital Repl Reserve		30,528	610,560				
Net Tax Levy Impact	-	-	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	Grand Bend Line Watermain Upgrade - B-Line to Grand Bend Airport	Project No.	2025-W-06
Functional Class:	Environmental Services	Department:	Water
Asset Category:	Water System	Project Lead:	Alyssa Keller
Location:		Joint Project Lead:	Don Giberson
Estimated Useful Life:	75 years		

Detailed Project Description:

This project involves the replacement of an existing 100mm watermain and upgrade to 250mm watermain on Grand Bend Line to the Grand Bend Airport property, as recommended in the 2024 Water and Wastewater Master Plan. This is a stand-alone project, with work predominately off the traveled portion of the roadway, using trenchless technology and minimal road cuts.

Project Rationale:

This watermain upgrade will provide fire protection to properties on the former Grand Bend Airport property and facilitate future development. This is a growth related project that is included in the current DC Charges Background Study and eligible for DC funding. Upsizing of pipe from 100 to 250mm is growth component of the project calculated as the difference in replacement cost of pipe size.

Project Measurements:

Unit of Measure:	Quantity	Asset
Length of Rd (km)	1470	250mm Watermain

Project Materials:

Series160 PVC pipe is being replaced with C900 PVC pipe

Images



2026 Capital Budget Request Form

Project Name:	Grand Bend Line Watermain Upgrade - B-Line to Grand Bend Airport						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services	36,015	43,271					
Construction		1,000,000					
Vehicles							
Equipment							
Non-recoverable HST	634	18,362	-	-	-	-	-
Total Capital Cost	36,649	1,061,633	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Reserve/Reserve Fund:	DC Charges	257,250					
Water Capital Repl Reserve		804,383					
Net Tax Levy Impact		(0)	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	Highway #21 Watermain Replacement (Waterworks Road to Kingsmere)	Project No.	2026-W-06
Functional Class:	Environmental Services	Department:	Water
Asset Category:	Water System	Project Lead:	Alyssa Keller
Location:		Joint Project Lead:	Don Giberson
Estimated Useful Life:	75 years		

Detailed Project Description:

This project involves the **engineering** for the replacement and upgrade of an existing section of oversized steel watermain on Highway #21 from Waterworks Road to Kingsmere Drive as recommended in the Water & Wastewater Master Plan. This is a stand-alone project, with work predominately off the traveled portion of the roadway, using trenchless technology. All highway crossings will be by jack & bore and the installation of a steel casing.

Project Rationale:

This project is a priority due to the poor condition of the watermain, redundancy / oversized pipe; improves public health & safety; reduces the potential for emergency failures, associated contamination and improves quality of life. If this project is not completed there is the potential for increased maintenance costs; increased liability and reduced useful life of the infrastructure. In the last 10 years the watermain on Highway 21 has seen five watermain breaks with increased repair difficulty due to both the steel watermain material and the less common size of 350mm. Repair parts are both hard to obtain and expensive due to the spiral-welded steel main.

Project Measurements:

Unit of Measure:	Quantity	Asset
Pipe size (mm)	350	Water System

Project Materials:

Replace existing 350mm steel pipe with a 300mm C900 PVC pipe

Images



2026 Capital Budget Request Form

Project Name:	Highway #21 Watermain Replacement (Waterworks Road to Kingsmere)						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services		29,481					
Construction			782,709				
Vehicles							
Equipment							
Non-recoverable HST	-	519	13,776	-	-	-	-
Total Capital Cost	-	30,000	796,485	-	-	-	-
<u>Sources of Funding</u>	Notes						
Water Capital Repl Reserve		30,000	796,485				
Net Tax Levy Impact	-	(0)	(0)	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							
Asset is fully amortized and is considered very poor condition.							

2026 Capital Budget Request Form



Project Name:	Replace #150 2018 Dodge Ram 4x4 1500 Pickup Truck	Project No.	2026-W-07
Functional Class:	Environmental Services	Department:	Water
Asset Category:	Rolling Stock	Project Lead:	Alyssa Keller
Location:		Joint Project Lead:	
Estimated Useful Life:	10 years		

Detailed Project Description:

This project involves the replacement of vehicle #150 2018 Dodge Ram 4x4 1500 Pickup Truck

Project Rationale:

As per the Council approved Fleet Management Policy (By-law #43-2024), truck #150 has been assessed using the vehicle condition assessment and exceeded the criteria for replacement. The condition assessment considers the age, kilometers, type of service, reliability and maintenance/repair costs under a point ranking system. This truck has required substantial repair to remain operational including: transmission, coils, spark plugs, transmission pan, oil pan and exhaust manifold replacement in 2024. The cost of repairs to this truck is over half the purchase price of the vehicle in 2018.

Project Measurements:

Unit of Measure:	Quantity	Asset
Quantity (#)	1	Pickup Truck

Project Materials:

Replacing "same for same"

Images



2026 Capital Budget Request Form

Project Name:	Replace #150 2018 Dodge Ram 4x4 1500 Pickup Truck						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction							
Vehicles		68,789					
Equipment							
Non-recoverable HST	-	1,211	-	-	-	-	-
Total Capital Cost	-	70,000	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Water Capital Repl Reserve		70,000					
Net Tax Levy Impact	-	(0)	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

Sewer Services		2026 Proposed Capital Investment					
Project Name	Project ID	Project Cost	User Fees	Grant	Reserve	Debt	Other Sources
Huron Park Sewage Pumping Station upgrades	2024-S-03	1,193,836			1,193,836		
Exeter Sewage Lagoon Sand Filter Rehabilitation	2025-S-01	1,068,480			1,068,480		
London Road South Trunk Sanitary Sewer	2025-S-06	6,467,250		5,217,325		1,249,925	
CCTV Sewer Repairs	2026-S-02	50,000			50,000		
I&I Reduction Program	2026-S-03	150,000			150,000		
Total Sewers Capital		8,929,566	-	5,217,325	2,462,316	1,249,925	-

2026 Capital Budget Request Form



Project Name:	Huron Park Sewage Pumping Station Upgrade	Project No.	2024-S-03
Functional Class:	Environmental Services	Department:	Sewer
Asset Category:	Sanitary Sewer System		
Location:	Stephen Ward	Project Lead:	Alyssa Keller
Estimated Useful Life:		Joint Project Lead:	Don Giberson

Detailed Project Description:

This project involves the replacement and upgrades of the mechanical, electrical, instrumentation and the installation of a larger wet well with new pumps to prevent sewage by-passes.

Project Rationale:

This project is a priority due to the obsolescence and deteriorated condition of the facility; and to reduce the potential for emergency failures and associated sewage by-passes. This Pumping Station is a critical component to pump sewage from Huron Park and Centralia to the Exeter Sewage Lagoons. If this project is not completed there is the potential for increased maintenance costs and environmental liability.

Project Measurements:

Unit of Measure:	Quantity	Asset
Quantity (#)	1	Sewage Pumping Station

Project Materials:

Existing mechanical, electrical and instrumentation will be replaced with similar units with upgraded technology. A larger, deeper wet well, with new pumps will be installed.

Images



2026 Capital Budget Request Form

Project Name:	Huron Park Sewage Pumping Station Upgrade						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services	107,705	55,866	94,134				
Construction		1,117,322	2,632,678				
Vehicles							
Equipment							
Non-recoverable HST	1,896	20,648	47,992	-	-	-	-
Total Capital Cost	109,601	1,193,836	2,774,804	-	-	-	-
<u>Sources of Funding</u>	Notes						
Sewers Capital Repl Reserve		1,193,836	2,774,804				
Net Tax Levy Impact		-	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	-

Asset Management							

2026 Capital Budget Request Form



Project Name:	Exeter Sewage Lagoon Sand Filter Rehabilitation	Project No.	2025-S-01
Functional Class:	Environmental Services	Department:	Sewer
Asset Category:	Sanitary Sewer System		
Location:		Project Lead:	Alyssa Keller
Estimated Useful Life:		Joint Project Lead:	Don Giberson

Detailed Project Description:

This project involves the rehabilitation of the sand filters at the Exeter Lagoons. There are currently four sand filters at the Exeter Sewage Lagoons that provide filtering of final effluent. This project involves the excavation and replacement of the top filter media. In order to keep the treatment facility operational, two filters were completed in 2025 and the remaining two are proposed to be completed in 2026. .

Project Rationale:

As part of the recommendation for the 2024 Water and Wastewater Master Plan, this project is a priority due to final effluent quality deteriorating with water logging of the filters and the ability to regain unused capacity at the Exeter Lagoons. The sand filters are critical to the sewage treatment process to provide high quality final effluent in accordance with the ECA, prior to discharge into the Ausable River. Without this rehabilitation there is limited amounts of effluent that can pass through these filters, risking more probability of untreated sewage discharges or treatment quality parameter exceedances.

Project Measurements:

Unit of Measure:	Quantity	Asset
Quantity (#)	2	Sewage Lagoon Filter

Project Materials:

Same for same.

Images



2026 Capital Budget Request Form

Project Name:	Exeter Sewage Lagoon Sand Filter Rehabilitation						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services	51,744						
Construction	907,432	1,050,000					
Vehicles							
Equipment							
Non-recoverable HST	16,881	18,480	-	-	-	-	-
Total Capital Cost	976,057	1,068,480	-	-	-	-	-
<u>Sources of Funding</u>	Notes						
Sewers Capital Repl Reserve		1,068,480					
Net Tax Levy Impact		-	-	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management

2026 Capital Budget Request Form



Project Name:	London Road South Trunk Sanitary Sewer	Project No.	2025-S-06
Functional Class:	Environmental Services	Department:	Sewer
Asset Category:	Sanitary Sewer System	Project Lead:	Don Giberson
Location:	Mary, Huron St E, Snider Cres	Joint Project Lead:	Alyssa Keller
Estimated Useful Life:	100 years		

Detailed Project Description:

This project involves the completion of the London Road South Trunk Sanitary Sewer from Mary & Waterloo Street to the Snider Crescent Sewage Pumping Station, including restoration of the associated roadways, curbs, sidewalks, storm sewers and watermain. This project also involves the twinning of the sanitary forcemain from the Snider Crescent Sewage Pumping Station to the Exeter Sewage Lagoons.

Project Rationale:

The Municipality was successful in obtaining Housing Enabling Water System Fund Grant Program - Intake II funding for this project in the maximum amount of \$5,367,325. This is a high priority project due to the tight timelines in the Funding Agreement to commence work by September 30, 2025, be substantially complete by December 31, 2027 and totally complete by March 31, 2029. These upgrades will enable growth and development in the south end of Exeter; but also will improve public health & safety; reduce the potential for emergency infrastructure failures and improve quality of life with the replacement of aging infrastructure. If this project is not completed the grant funding will be lost; development will be restricted and there will be the potential for increased maintenance costs associated with emergency infrastructure repairs; increased liability due to SPS overflows and reduced useful life of the existing infrastructure.

Project Measurements:

Unit of Measure:	Quantity	Asset
Pipe size (mm)	varies	Sanitary Sewer System

Project Materials:

Existing AC sewers will be replaced with PVC or reinforced concrete pipe.

Images

2026 Capital Budget Request Form

Project Name:	London Road South Trunk Sanitary Sewer						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services	147,406	470,770	53,521				
Construction		5,884,625	669,012				
Vehicles							
Equipment							
Non-recoverable HST	2,594	111,855	12,717	-	-	-	-
Total Capital Cost	150,000	6,467,250	735,250	-	-	-	-
<u>Sources of Funding</u>	Notes						
Debt	-	1,249,925	735,250				
Grant		5,217,325					
Net Tax Levy Impact	-	(0)	(0)	-	-	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	CCTV Sewer Repairs	Project No.	2026-S-02
Functional Class:	Environmental Services	Department:	Sewer
Asset Category:	Sanitary Sewer System		
Location:		Project Lead:	Alyssa Keller
Estimated Useful Life:		Joint Project Lead:	Don Giberson

Detailed Project Description:

This project involves the spot repairs to rehabilitate sanitary sewers as found during CCTV inspections. Repairs include cracks and spot replacements as required. Formally known as "Exeter Trunk Sewer Rehabilitation", renamed to better align with the project scope.

Project Rationale:

This project is a priority due to CCTV footage showing areas that have cracks and infiltration. These cracks and infiltration are spots that are contributing to inflow and infiltration in the sewer system. There is also the potential for increased customer backups due to higher flows and cracks in the system. This project is recommended in the 2024 Water and Wastewater Master Plan.

Project Measurements:

Unit of Measure:	Quantity	Asset
Pipe size (mm)	varies	Sanitary Sewer System

Project Materials:

Existing sewers will be repaired.

Images



2026 Capital Budget Request Form

Project Name:	CCTV Sewer Repairs						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction	49,135	49,135	49,135	49,135	49,135	49,135	49,135
Vehicles							
Equipment							
Non-recoverable HST	865	865	865	865	865	865	865
Total Capital Cost	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<u>Sources of Funding</u>	Notes						
Sewers Capital Repl Reserve	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Net Tax Levy Impact	(0)	(0)	(0)	(0)	(0)	(0)	(0)

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

2026 Capital Budget Request Form



Project Name:	I&I Reduction Program	Project No.	2026-S-03
Functional Class:	Environmental Services	Department:	Sewer
Asset Category:	Sanitary Sewer System		
Location:		Project Lead:	Alyssa Keller
Estimated Useful Life:		Joint Project Lead:	Don Giberson

Detailed Project Description:

This project involves the planning and execution of an inflow and infiltration (I&I) reduction program within the South Huron sanitary system. This includes the strategic use of flow monitoring, smoke testing and dye testing to determine areas of inflow and infiltration.

Project Rationale:

South Huron inflow and infiltration reduction program stems from recommendations in the 2024 Water and Wastewater Master Plan. Inflow and infiltration continues to be historically significant in South Huron stemming from older, poor material sanitary mains and illegal connections to the sanitary system. By reducing inflow and infiltration, more capacity for only wastewater is available at sanitary pumping stations and the Exeter sewage lagoons. This increases efficiency of these sites while allowing for greater development and servicing with the existing infrastructure in place. If this project is not completed there is the potential for increased maintenance costs, property damage and environmental liability from the sanitary system exceeding capacity levels during storm events.. Deferring this project would reduce the ability to develop areas serviced by sanitary pumping stations that are currently exceeding their capacity during wet weather events.

Project Measurements:

Unit of Measure:	Quantity	Asset
Pipe size (mm)	varies	Sanitary Sewer System

Project Materials:

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Images



2026 Capital Budget Request Form

Project Name:	I&I Reduction Program						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services							
Construction	147,406	147,406	147,406	147,406	147,406	147,406	147,406
Vehicles							
Equipment							
Non-recoverable HST	2,594	2,594	2,594	2,594	2,594	2,594	2,594
Total Capital Cost	150,000	150,000	150,000	150,000	150,000	150,000	150,000
<u>Sources of Funding</u>	Notes						
Sewers Capital Repl Reserve	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Net Tax Levy Impact	0	0	0	0	0	0	0

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management							

Solid Waste		2026 Proposed Capital Investment					
Project Name	Project ID	Project Cost	User Fees	Grant	Reserve	Debt	Other Sources
Landfill Expansion Project-Stage 3	2026-LF-01	50,880			50,880		
Total Solid Waste Capital		50,880	-	-	50,880	-	-

2026 Capital Budget Request Form



Project Name:	Landfill Expansion Project-Stage 3	Project No.	2026-LS-01
Functional Class:	Environmental Services	Department:	Solid Waste
Asset Category:	Land Improvements		
Location:	71230 Ausable Line	Project Lead:	Don Giberson
Estimated Useful Life:	25 years	Joint Project Lead:	Alyssa Keller

Detailed Project Description:

This project involves professional engineering, and hydrogeological services required to complete the consultative process with the Ministry of the Environment, Conservation and Parks (MECP) and prepare/submit an application for approval of the next phase of the landfill site expansion. Engineering services also include preparing a detailed site plan and preparation of tender documents/specifications for a future tender.

Project Rationale:

Engineering services are required to establish the MECP requirements and other regulatory agencies for engineered solutions/options for leachate control; contaminant attenuation zone (CAZ) options. Engineering services are required to prepare a site plan and to prepare tender documents/specifications for a future tender. The approval process for landfill expansions typically takes five years to complete and should be in place well before the currently approved Stage 2 landfill area is filled/capped.

Project Measurements:

Unit of Measure:	Quantity	Asset
Quantity (#)	1	Landfill Site

Images

Project Materials:

This is an expansion of existing landfill site.

2026 Capital Budget Request Form

Project Name:	Landfill Expansion Project-Stage 3						
<u>Capital Cost</u>	Prior Years	2026	2027	2028	2029	2030	Future Cost
Engineering Services		50,000			50,000		
Construction					855,612		
Vehicles							
Equipment							
Non-recoverable HST	-	880	-	-	15,939	-	-
Total Capital Cost	-	50,880	-	-	921,551	-	-
<u>Sources of Funding</u>	Notes						
Landfill Capital Repl Reserve		50,880					
Net Tax Levy Impact	-	-	-	-	921,551	-	-

Operating Impact of Capital							
Total Operating Impact		-	-	-	-	-	

Asset Management

**2026 Strong Mayor's Budget**(Section 284.16 of the *Municipal Act*)**Additions/Deletions to Draft
Staff Budget**

Office Use Only
Addition/Deletion #
Date Received

Mayor Finch**Signature:**

Budget: Select Budget Type**Budget Page # from draft staff budget, if applicable:****Department:** Select Department**Division:** Select Division

Addition/Deletion:

Please provide the specific wording for your addition/deletion.

Reason for Addition/Deletion:

Please provide the reason for the addition/deletion, including anticipated benefits to South Huron.

Health & Safety Impact:

Please indicate whether this addition/deletion would pose impacts to health and safety of South Huron residents and/or municipal staff.

Tax Levy or Other Financial Impacts:

Please indicate whether this addition/deletion would result in an impact to the Tax Levy. Please include the financial cost (or cost savings) and the percentage amount(s) for Tax Levy increases or decreases, if applicable.

Consultation:

☐ I have consulted with the Director of Financial Services/Treasurer and CAO

Office Use Only:

Account Description:

Account #:



2026 Strong Mayor's Budget

(Section 284.16 of the *Municipal Act*)

Proposed Amendment Form

Office Use Only
Amendment #
Date Received

Mover: Select Mover

Signature:

Budget: Select Budget

Budget Page # from proposed budget, if applicable:

Department: Select Department

Division: Select Division

Proposed Amendment:

Please provide the specific wording for your proposed amendment.

Reason for Proposed Amendment:

Please provide the reason for the proposed amendment, including anticipated benefits to South Huron.

Health & Safety Impact:

Please indicate whether this proposed amendment would pose impacts to health and safety of South Huron residents and/or municipal staff.

Tax Levy or Other Financial Impacts:

Please indicate whether this proposed amendment would result in an impact to the Tax Levy. Please include the financial cost (or cost savings) and the percentage amount(s) for Tax Levy increases or decreases, if applicable.

Consultation:☐

I have consulted with the Director of Financial Services/Treasurer and CAO

Office Use Only:

Account Description:

Account #:
