



# Township of Perth East

2026 STAFF CAPITAL BUDGET(DRAFT)

November 11, 2025

# STAFF BUDGET PREMISE

- ▶ 2025 ending capital balances will be transferred to Reserves or Unfunded Capital
- ▶ 2025 Year End Surplus or Deficit transferred to Corporate Reserve pending Council direction
- ▶ Separate project reports are not prepared for regular Furniture & Fixtures items which are adjusted by CPI annually
- ▶ Carry forward projects from 2025 are included in the 2026 Staff Capital Budget (DRAFT)



# SUBMITTED QUESTIONS?

**Question:** What is the rationale on paving Line 47?

**Response:** There is no new asphalt surfaced roads being added at this time. This is an overlay of pre-existing asphalt on Line 47 between 107 and Lisbon.

---

**Question:** Why is Brocksden Museum showing on the Building Forecast as we do not own it?

**Response:** This has been marked as 'not to be replaced' and no annual requirements being set aside for replacement. The asset inventory will be reviewed and cleaned up for accuracy throughout 2026. The Brocksden Museum will be disposed of in the 2025 asset activity if determined we do not own it.

**(Correction:** The Township owns Brocksden Museum and it will remain in the asset inventory as 'not planned for replacement'.)

---

**Question:** What is the minimum target for the Municipal Drainage Reserve?

**Response:** The 3 year average of Township Drain Assessment costs would be the minimum target for this reserve. This reserve is intended to smooth the highs and lows of the drainage costs as this is very unpredictable.



# Staff Budget Changes...

DEPT	DESCRIPTION	AMOUNT	LEVY CHANGE After Assessment Growth
			Start Levy = 4.35%
<b>OPERATING BUDGET CHANGES AFTER OCTOBER 28<sup>th</sup> Staff Budget Meeting</b>			
Grand River Conservation Authority	Adjust GRCA Levy amount to 2026 Draft Budget Received Oct 28, 2025	(\$944)	4.33%
Fire Department Central (FDC)	Fire Protection Grant - Transfer to Capital as expense are reflected in the Capital Budget	\$48,000	4.76%
Corporate	OMPF 2026 Allocation received on Oct 31, 2025	(\$110,202)	3.78%
Assessment Growth	Updated Assessment Growth for 2025	(\$15,367)	3.92%
Upper Thames River Conservation Authority	Adjust UTRCA Levy amount to 2026 Draft Budget Received Nov 07, 2025	\$1,660	3.93%

# STAFF BUDGET (DRAFT #2) SUMMARY

General / Water / Wastewater Summary	2026 Staff Budget (Draft #2)	2025 Budget	Budget Variance
Revenue	(\$21,552,244)	(\$20,957,214)	(\$595,030)
Expenses	\$15,135,761	\$14,702,300	\$433,461
Revenue Fund Transfers	\$2,616,288	\$2,510,629	\$105,659
Reserve/Trust Transfers	(\$2,203,109)	(\$1,730,342)	(\$472,767)
Unfunded Capital Transfers	0	0	0
Capital Projects	\$6,003,304	\$5,474,627	\$528,677
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

The above table shows the Staff Budget (DRAFT #2) at a glance

- Revenue - Up \$595,030
- Expenses - Up \$433,461
- Revenue Fund Transfers - Increased by CPI and adjusted for one-time transfers.
- Reserve, Trust & Unfunded Transfers - Completed as required for current year capital projects
- Capital Projects - Up \$528,677 - 2025 Carry forward projects of \$3,487,500



# **GENERAL GOVERNMENT CAPITAL PROJECTS**

# CORPORATE – COMPUTER HARDWARE ANNUAL REPLACEMENT

Project Report Agenda Item 7.3.1.1

**Project Costs:** \$24,250

**Project Manager:** Treasurer

## PROPOSED PROJECT FUNDING:

Grants		
Reserves	\$24,250	Information Technology Reserve
Revenue Fund		
Unfunded		

## PROJECT DESCRIPTION

- Replace 10 staff computers (laptops) annually - \$17,900
- Replace 8 Cell Phones - \$4,400
- Replace 3 wireless access points - \$600
- Misc items as required - \$1,350



# CORPORATE – DEVELOPMENT CHARGES BY-LAW UPDATE

Project Report Agenda Item 7.3.1.2

**Project Costs:** \$40,000

**Project Manager:** Treasurer

## PROPOSED PROJECT FUNDING:

Grants

Reserves

\$40,000

Corporate Reserve (\$10,000)  
Study Development Charges (\$30,000)

Revenue Fund

Unfunded

## PROJECT DESCRIPTION

- Review and Update of By-Law #59-2021
- Carry Forward from 2025



# CLERKS / FINANCE – FURNITURE, FIXTURES & SMALL EQUIPMENT

Project Report Agenda Item 7.3.1.3 & 7.3.1.4

**Project Costs:** \$7,000

**Project Manager:** Municipal Clerk & Treasurer



## PROPOSED PROJECT FUNDING:

Grants

Reserves

\$3,619

Corporate Asset Reserve

Revenue Fund

\$3,381

Transfer to Capital included in Operating Budget

Unfunded

## PROJECT DESCRIPTION

- Replace (2) Office Desks with a desk that provides an ergonomic workstation with adequate surface area, integrated cable management, and secure storage options.
- Current desks have reached or exceeded their useful lives.

# ADMIN PROPERTY – BELL STRUCTURE

Project Report Agenda Item Carry Forward from 2025

Project Costs: \$1,500

Project Manager: CAO

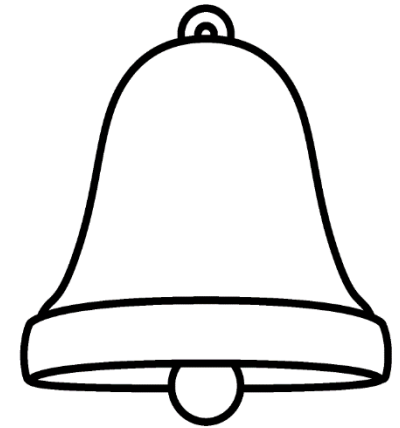
## PROPOSED PROJECT FUNDING:

Grants

Reserves \$1,500 Admin Property Reserve

Revenue Fund

Unfunded



## PROJECT DESCRIPTION

- The Bell Structure requires minor repairs and repainting
- Carry Forward from 2025

# INFORMATION TECHNOLOGY (IT) – GENERAL PROJECTS

Project Report Agenda Item 7.3.1.5

**Project Costs:** \$10,300

**Project Manager:** Treasurer

## PROPOSED PROJECT FUNDING:

Grants

Reserves \$10,300 Information Technology Reserve

Revenue Fund

Unfunded

## PROJECT DESCRIPTION

- Door Strike System Expansion Fire Halls & Offsite Vault - \$6,800
- Camera System Update Landfill - \$1,000
- Firewall Upgrades SCADA System - \$2,500





# PROTECTION SERVICES

# FIRE STATIONS – FIRE PROTECTION GRANT

Project Report Agenda Items 7.3.2.1

**Project Costs:** \$48,000

**Project Manager:** Manager of Fire Services – Fire Chief

## PROPOSED PROJECT FUNDING:

<b>Grants</b>	<b>\$48,000</b>	<b>Fire Protection Grant</b>
<b>Reserves</b>		
<b>Revenue Fund</b>		
<b>Unfunded</b>		

## PROJECT DESCRIPTION

- **Modern decontamination tools**
- **Additional Personal Protective Equipment (PPE)**
- **Improve Facility Design to reduce toxic exposure**
- **Revenues from grant will 100% cover expenses**



# FIRE STATIONS – FURNITURE, FIXTURES, SMALL EQUIPMENT & HYDRANTS

Project Report Agenda Items 7.3.2.2, 7.3.2.3, 7.3.2.4, 7.3.2.5, 7.3.2.6 & 7.3.2.7

**Project Costs:** \$1,054,717

**Project Manager:** Manager of Fire Services – Fire Chief

## PROPOSED PROJECT FUNDING:

Grants		
Reserves	\$665,452	Fire Reserves
Revenue Fund	\$389,265	Transfer to Capital included in Operating Budget
Unfunded		

## PROJECT DESCRIPTION

- Annual Replacement of Bunker Gear - \$37,406
- Replacement of Misc Small Equipment - \$45,837
- Capital Improvements to Hydrants - \$8,000
- Self Contained Breathing Apparatus (SCBA) - \$963,474
- ½ of SCBA (\$465,000) was transferred to Reserves in 2025
- Replacement will occur in 2026



# SHAKESPEARE STATION – RADIANT HEATER REPLACEMENTS

Project Report Agenda Items 7.3.2.8

**Project Costs:** \$15,000

**Project Manager:** Manager of Fire Services – Fire Chief

## PROPOSED PROJECT FUNDING:

Grants		
Reserves	\$15,000	Building Betterment Reserve
Revenue Fund		
Unfunded		

## PROJECT DESCRIPTION

- Replacement of Radiant Tube Natural Gas Heaters- \$15,000
- Identified for replacement in the 2020/21 Building Condition Assessment Report completed by Accent Building Sciences





# TRANSPORTATION SERVICES CAPITAL PROJECTS

# PUBLIC WORKS – OTHER EQUIPMENT

Project Report Agenda Items 7.3.3.1

**Project Costs:** \$25,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants

Reserves

Revenue  
Fund

\$25,000

Transfer to Capital included in Operating  
Budget

Unfunded

## PROJECT DESCRIPTION

- Replacement of Trackless Snow Blower Attachment



# PUBLIC WORKS – TRI-AXLE & TANDEM TRUCK REPLACEMENTS

**Project Report Agenda Item 7.3.3.2 & 7.3.3.3**

**Project Costs: \$685,000**

**Project Manager: Manager of Public Works**

## PROPOSED PROJECT FUNDING:

**Grants**

**Reserves \$226,000 Public Works Reserve**

**Revenue Fund \$459,000 Transfer to Capital included in Operating Budget**

**Unfunded**



## PROJECT DESCRIPTION

- **Replace Tandem Axle Dump Truck with Snow Plow Equipment M37 – 2016 Freightliner - \$459,000**
- **Carryover from 2025 Box and Plow - \$226,000**

# CULVERTS

Project Report Agenda Items 7.3.3.4

**Project Costs:** \$28,280

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants

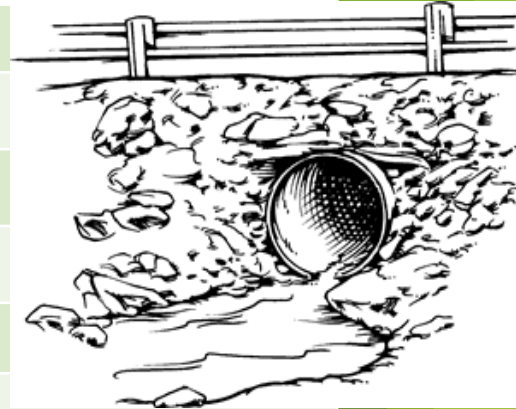
Reserves

Revenue Fund

\$28,280

Transfer to Capital included in Operating Budget

Unfunded



## PROJECT DESCRIPTION

- Annual capital allocation for culvert replacements - \$28,280

# SIGNS

Project Report Agenda Item 7.3.3.5

Project Costs: \$14,280

Project Manager: Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants		
Reserves		
Revenue Fund	\$14,280	Transfer to Capital included in Operating Budget
Unfunded		

## PROJECT DESCRIPTION

- Annual sign allocation for roadside signs



# CRACK SEALING

Project Report Agenda Item 7.3.3.6

**Project Costs:** \$50,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants

Reserves

Revenue Fund \$50,000 Transfer to Capital included in Operating Budget

Unfunded

## PROJECT DESCRIPTION

- Crack seal various road sections to preserve the road condition



# SIDEWALKS

Project Report Agenda Items 7.3.3.7

**Project Costs:** \$50,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants		
Reserves		
Revenue Fund	\$50,000	Transfer to Capital included in the Operating Budget
Unfunded		

## PROJECT DESCRIPTION

- Annual allocation for sidewalk repairs and replacement
- Replacement of various sidewalk panels across the Township



# MACBETH STREET - RECONSTRUCTION

Project Report Agenda Item 7.3.3.8

**Project Costs:** \$250,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants		
Reserves		
Revenue Fund	\$250,000	Transfer to Capital included in Operating Budget
Unfunded		



## PROJECT DESCRIPTION

- To be completed under a cost sharing agreement with Reid's Heritage Homes
- Reconstruction from William St to the West Limit
- Project includes Road, Storm Sewer, Wastewater, Water and Sidewalk
- Carry Forward from 2025

# BRIDGE AND CULVERTS – ROAD 116 BOUNDARY BRIDGE REHABILITATION

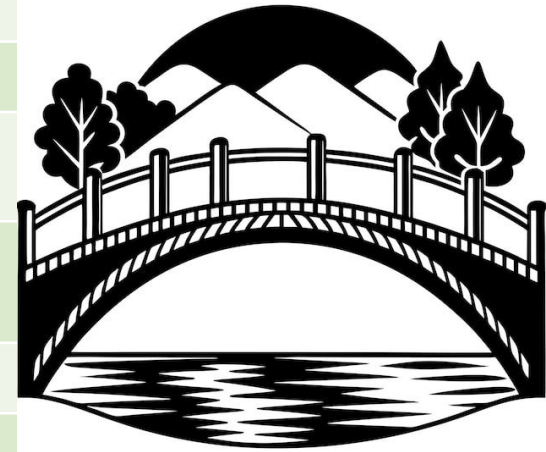
Project Report Agenda Item 7.3.3.9

**Project Costs:** \$275,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants		
Reserves	\$275,000	Bridge Reserve
Revenue Fund		
Unfunded		



## PROJECT DESCRIPTION

- Bridge #1420 – Boundary Bridge with Township of Wellesley (50/50)
- Located on Road 116 just south of Line 61
- Carry forward from 2025

# BRIDGES & CULVERTS - STRUCTURE 9 (RD 111) – REPLACEMENT

Project Report Agenda Item 7.3.3.10

**Project Costs:** \$515,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

<b>Grants</b>	<b>\$515,000</b>	<b>Canada Community Building Fund (CCBF)</b>
<b>Reserves</b>		
<b>Revenue Fund</b>		
<b>Unfunded</b>		



## PROJECT DESCRIPTION

- **Structure #9 on Road 111 between Perth Line 26 and Line 29**
- **Includes curbs and railings**
- **Various concrete repairs and installation of steel beam guiderail**

## Line 47 – ASPHALT OVERLAY

Project Report Agenda Item 7.3.3.11

**Project Costs:** \$400,000

**Project Manager:** Manager of Public Works

### PROPOSED PROJECT FUNDING:

Grants

Reserves

Revenue  
Fund

\$400,000

Transfer to Capital included in Operating  
Budget

Unfunded

### PROJECT DESCRIPTION

- Hot Mix overlay of Line 47 between Perth Road 107 and Lisbon with 50mm of HL-4 asphalt.



**ROAD  
CONSTRUCTION  
AHEAD**

# ROAD 104 – ASPHALT OVERLAY

Project Report Agenda Item 7.3.3.12

**Project Costs:** \$380,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants		
Reserves	\$79,336	PW Capital Reserve
Revenue Fund	\$300,664	Transfer to Capital included in Operating Budget
Unfunded		

## PROJECT DESCRIPTION

- Road 104 from Lisbon Southerly to Perth Line 43
- Hot Mix Overlay using 50mm of HL-4 Asphalt



# ROAD 105 (WILMOT BOUNDARY ROAD) – ASPHALT OVERLAY

Project Report Agenda Item 7.3.3.13

**Project Costs:** \$60,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants

Reserves

Revenue Fund	\$60,000	Transfer to Capital included in Operating Budget
--------------	----------	--

Unfunded

## PROJECT DESCRIPTION

- Road 105 between Line 47 and Waterloo Regional Road 7
- Milling and paving of Structure 1530 bridge deck included
- Joint project between the Township of Perth East and the Township of Wilmot



# ROAD 106 – ASPHALT OVERLAY

Project Report Agenda Item 7.3.3.14

**Project Costs:** \$22,500

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants		
Reserves		
Revenue Fund	\$22,500	Transfer to Capital included in Operating Budget
Unfunded		

## PROJECT DESCRIPTION

- Road 106 extending Northerly from Perth Line 43 175 meters



# ROAD 122 – ASPHALT OVERLAY

Project Report Agenda Item 7.3.3.15

**Project Costs:** \$575,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants	\$575,000	Ontario Community Infrastructure Formula Funding (OCIF)
Reserves		
Revenue Fund		
Unfunded		

## PROJECT DESCRIPTION

- 50mm hot-mix asphalt overlay to three segments between Perth Line 36 and Perth Line 44 (6km length)



# KING STREET (NITHBURG) – ASPHALT OVERLAY

Project Report Agenda Item 7.3.3.16

**Project Costs:** \$115,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants

Reserves

Revenue Fund

\$115,000

Transfer to Capital included in Operating Budget

Unfunded

## PROJECT DESCRIPTION

- King St in Nithburg between Line 47 and the Nith River Bridge crossing at the Southerly limits



# NORTH HILL DRIVE – ROAD IMPROVEMENTS

Project Report Agenda Item 7.3.3.17

**Project Costs:** \$130,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants

Reserves

Revenue Fund

\$130,000

Transfer to Capital included in Operating Budget

Unfunded



## PROJECT DESCRIPTION

- Conversion of North Hill Drive between Miller Avenue and Stevenson Street to an Urban Cross-Section
- Incorporating Curb and Gutter
- 40mm Surface Asphalt Overlay

# STORM SEWER PROJECTS

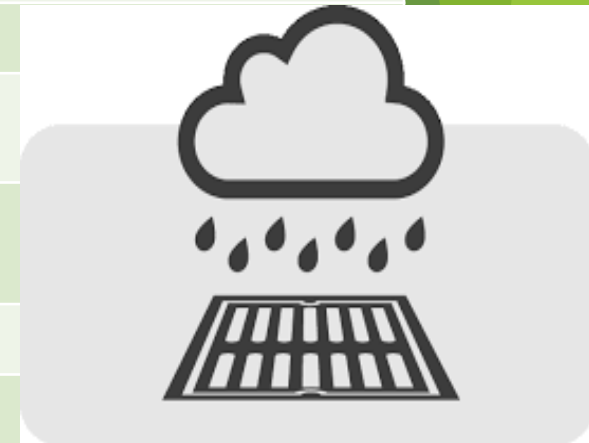
Project Report Agenda Items 7.3.3.18

**Project Costs:** \$295,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants		
Reserves	\$295,000	Public Works Reserves
Revenue Fund		
Unfunded		



## PROJECT DESCRIPTION

- Replacement on MacBeth St (William St to West Limit) - \$295,000 as part of the proposed Road Reconstruction



# **WASTE MANAGEMENT / LANDFILL**

# LANDFILL – SOUTH EASTHOPE LANDFILL EXPANSION

Project Report Agenda Item 7.3.4.1

**Project Costs:** \$50,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

**Grants**

**Reserves**

**\$50,000**

**Landfill Asset Reserve**

**Revenue Fund**

**Unfunded**

## PROJECT DESCRIPTION

- Continuation of activities to expand the landfill in accordance with the Environmental Assessment Act





**ENVIRONMENT  
WATER &  
WASTEWATER CAPITAL  
PROJECTS**

# SHAKESPEARE WATER SYSTEM – ARSENIC TREATMENT (Continuation)

Project Report Agenda Item 7.3.5.1

**Project Costs:** \$2,000,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

<b>Grants</b>	<b>\$820,248</b>	<b>Investing in Canada Infrastructure Program (ICIP) – Green Stream (Remaining funding)</b>
<b>Reserves</b>	<b>\$13,554 \$71,526 \$170,950 \$923,722</b>	<b>Water Reserve NEH &amp; SEH Gravel Pit Reserves Fire Reserve Corporate Reserve (includes \$767,625 to be returned to reserve from Growth Connections)</b>
<b>Revenue Fund</b>		
<b>Unfunded</b>		



## PROJECT DESCRIPTION

- Continuation of 2020 Project
- Arsenic treatment project to meet the Ontario Drinking Water Standards

# SHAKESPEARE WATER SYSTEM – WELL #2 INSPECTION

Project Report Agenda Items 7.3.5.2

**Project Costs:** \$10,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants		
Reserves	\$9,428	Water Reserves
Revenue Fund	\$572	Shakespeare Water User Fees
Unfunded		



## PROJECT DESCRIPTION

- Downhole Video Inspection of Well #2
- MECP governed Municipal Drinking Water Licenses requires video inspections of wells every 10 years

# MILVERTON WATER SYSTEM - WATERMAIN REPLACEMENT

Project Report Agenda Items 7.3.5.3

**Project Costs:** \$50,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants		
Reserves	\$50,000	Water Reserves
Revenue Fund		
Unfunded		



## PROJECT DESCRIPTION

- Replacement of the Watermain on MacBeth Street from William Street to the West Limits
- Part of Road Reconstruction Projects
- Carry forward from 2024

# MILVERTON WATER SYSTEM – NEW WELL

Project Report Agenda Items 7.3.5.4

**Project Costs:** \$450,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants

Reserves

\$450,000

Water Reserves

Revenue  
Fund

Unfunded

## PROJECT DESCRIPTION

- Replacement of Well #4
- New Well to be located on Milverton Reservoir site on Spencer Street
- Carryforward of 2025 Budget Amendment



# WASTEWATER SYSTEM – EQUIPMENT REPLACEMENT

Project Report Agenda Item 7.3.6.3

**Project Costs:** \$250,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

<b>Grants</b>		
<b>Reserves</b>	<b>\$249,436</b>	<b>Wastewater Reserves</b>
<b>Revenue Fund</b>	<b>\$564</b>	<b>Wastewater User Fees</b>
<b>Unfunded</b>		



## PROJECT DESCRIPTION

- Replacement of the PW Sewer Backhoe (2011)
- The unit is experiencing continued break downs causing operational disruptions and significant repair costs

# MILVERTON WASTEWATER – COLLECTION SYSTEM REPLACEMENT

Project Report Agenda Items 7.3.6.1

<b>Project Costs:</b>	<b>\$275,000</b>
<b>Project Manager:</b>	<b>Manager of Public Works</b>

## PROPOSED PROJECT FUNDING:

<b>Grants</b>		
<b>Reserves</b>	<b>\$275,000</b>	<b>Wastewater Reserves</b>
<b>Revenue Fund</b>		
<b>Unfunded</b>		



## PROJECT DESCRIPTION

- **Wastewater Collection System Replacement on MacBeth Street from William St to the West Limits**
- **Part of Road Reconstruction Project**
- **Carry Forward from 2024**

# MILVERTON WASTEWATER COLLECTION SYSTEM – MILL ST WEST PUMPING STATION

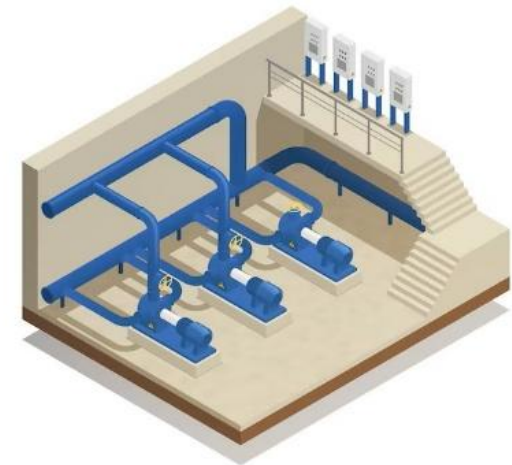
Project Report Agenda Item 7.3.6.2

**Project Costs:** \$200,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

<b>Grants</b>		
<b>Reserves</b>	<b>\$200,000</b>	<b>Wastewater Reserves</b>
<b>Revenue Fund</b>		
<b>Unfunded</b>		



## PROJECT DESCRIPTION

- Continuation of the 2025 forcemain twinning project
- Further improvements to the pumping chamber will be completed in 2026

# SHAKEPEARE WASTEWATER TREATMENT FACILITY UPGRADES

Project Report Agenda Item 7.3.6.4

**Project Costs:** \$30,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

<b>Grants</b>		
<b>Reserves</b>	<b>\$30,000</b>	<b>Wastewater Reserves</b>
<b>Revenue Fund</b>		
<b>Unfunded</b>		



## PROJECT DESCRIPTION

- Replacement of air diffusers in the sequencing batch reactors
- Implementing a gas detection system is being proposed in 2026

# SHAKEPEARE WASTEWATER COLLECTION SYSTEM – INFLOW & INFILTRATION STUDY

Project Report Agenda Item 7.3.6.5

**Project Costs:** \$100,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

<b>Grants</b>		
<b>Reserves</b>	<b>\$100,000</b>	<b>Wastewater Development Charges Reserves</b>
<b>Revenue Fund</b>		
<b>Unfunded</b>		

## PROJECT DESCRIPTION

- Study consisting of flow monitoring, CCTV inspections, smoke testing and subsequent analysis / reporting
- Carry Forward from 2025



Infiltration



Inflow



# HEALTH SERVICES - CEMETERIES

# CEMETERY TOMBSTONE & MONUMENT REALIGNMENT

Project Report Agenda Item 7.3.7.1

**Project Costs:** \$15,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

Grants

Reserves

\$15,000

Corporate Reserve

Revenue Fund

Unfunded

## PROJECT DESCRIPTION

- Mornington Evangelical Cemetery – Realignment of Tombstones and Monuments





# RECREATION & CULTURE CAPITAL PROJECTS

# PERC FACILITY – EXTERIOR PAINTING

Project Report Agenda Item 7.3.8.1

**Project Costs:** \$68,000

**Project Manager:** Manager of Public Works

## PROPOSED PROJECT FUNDING:

<b>Grants</b>		
<b>Reserves</b>	<b>\$4,556</b>	<b>PERC Capital Reserves</b>
<b>Revenue Fund</b>	<b>\$63,444</b>	<b>Transfer to Capital included in Operating Budget</b>
<b>Unfunded</b>		



## PROJECT DESCRIPTION

- Painting of all siding, eaves and fascia of the PERC (including Arena, Banquet Hall, Pool Office, and Tower)
- Exterior is showing sun damage, fading, chipping and peeling of the existing paint and concrete

# BANQUET HALL – KITCHEN GREASE TRAP REPLACEMENT

Project Report Agenda Item 7.3.8.2

**Project Costs:** \$5,750

**Project Manager:** Manager of Parks, Recreation and Community Services

## PROPOSED PROJECT FUNDING:

Grants

Reserves

Revenue Fund

\$5,750

Transfer to Capital included in Operating Budget

Unfunded



## PROJECT DESCRIPTION

- Replacement of the existing grease trap in the Banquet Hall Kitchen
- Existing Grease trap has reached the end of its useful life and is rusting out

# POOL – SOLAR BLANKET REPLACEMENT

Project Report Agenda Item 7.3.8.3

**Project Costs:** \$3,000

**Project Manager:** Manager of Parks, Recreations and Community Services

## PROPOSED PROJECT FUNDING:

Grants		
Reserves		
Revenue Fund	\$3,000	Transfer to Capital included in Operating Budget
Unfunded		

## PROJECT DESCRIPTION

- Replacement of the two thermal pool covers
- Existing solar blankets have been damaged from strong winds and normal usage



# POOL – HEATER REPLACEMENTS

Project Report Agenda Item 7.3.8.4

**Project Costs:** \$12,000

**Project Manager:** Manager of Parks, Recreations and Community Services

## PROPOSED PROJECT FUNDING:

Grants

Reserves

Revenue Fund \$12,000 Transfer to Capital included in Operating Budget

Unfunded

## PROJECT DESCRIPTION

- Replacement of existing pool heaters (2) which have reached the end of their useful life



# Levy Information



- ❖ The 2026 Staff Budget(DRAFT #2) with changes since October 28, 2025, meeting results in a 5.33% (\$597,451) levy change which is equivalent to a 3.93% (\$440,799) levy change after factoring in assessment growth
- ❖ 2026 Assessment roll to be received in early December then 2026 tax rates can be calculated
- ❖ County and Education Rates have not been released as of yet
- ❖ OPP costs still estimated for 2026
- ❖ Maitland Valley Conservation Authority 2026 Budget to be received

# LEVY CHANGE AT A GLANCE

Federal, Provincial & External Changes			Municipal Changes		
Ontario Municipal Partnership Fund grant - Increase	(\$110,200)	(8.69%)	Corporate Insurance – Increase	\$15,406	5% (Estimate)
OPP – Increase (11% cap for 2026)	\$427,627	29%	Salary and Benefits Plan Changes	\$240,243	3.8%
Conservation Authority - Increase	\$9,946	3.8%	Other Municipal Budget	(\$8,790)	(0.08%)
Canada Community Building Fund - Increase	\$0	0.00%			
Ontario Community Infrastructure Funding - Increase	(\$19,668)	(5.56%)			
<b>Total Share</b>	<b>\$307,705</b>	<b>2.75%</b>	<b>Total Share</b>	<b>\$289,746</b>	<b>2.58%</b>
<b>Total Levy Increase</b>					<b>5.33%</b>

**The above table outlines the sources of our levy change.**

- **Federal, Provincial & External items increase the levy by \$307,705 or 2.75%**
- **Township budget increases the levy by \$289,746 or 2.58%**
- **Total levy change of \$597,451 or 5.33%**



**What is my tax bill on \$100,000 assessment compared to last year?**

<b>Property Type</b>	<b>Tax Change Perth East</b>
<b>Residential</b>	\$28.61
<b>Farmland</b>	\$7.15
<b>Commercial</b>	\$35.67
<b>Industrial</b>	\$56.33



**What tax dollars are raised on \$100,000 of property assessment per property class?**

<b>Property Type</b>	<b>Perth East</b>
Residential	\$567
Farmland	\$142
Commercial	\$707
Industrial	\$1,117



## TYPICAL SINGLE FAMILY HOME

RT	Assessment	PE Share
<b>2026</b> (2025 assessment as 2026 assessment roll not available yet)	\$321,000	\$1,820
<b>2025</b>	\$321,000	\$1,728
<b>Tax Bill Change (PE portion)</b>		<b>\$92</b>
<b>Tax Bill Change (PE portion) %</b>		<b>5.33%</b>
<b>Weekly Effect</b>		<b>\$1.77</b>



## TYPICAL STANDARD INDUSTRIAL

IT	Assessment	PE Share
<b>2026</b> (2025 assessment as 2026 assessment roll not available yet)	\$456,000	\$5,092
<b>2025</b>	\$456,000	\$4,834
<b>Tax Bill Change (PE portion)</b>		<b>\$258</b>
<b>Tax Bill Change (PE portion) %</b>		<b>5.33%</b>
<b>Weekly Effect</b>		<b>\$4.95</b>



## TYPICAL FARM HOUSE

RT	Assessment	PE Share
<b>2026</b> (2025 assessment as 2026 assessment roll not available yet)	\$193,100	\$1,095
<b>2025</b>	\$193,100	\$1,040
<b>Tax Bill Change (PE portion)</b>		<b>\$55</b>
<b>Tax Bill Change (PE portion) %</b>		<b>5.33%</b>
<b>Weekly Effect</b>		<b>\$1.07</b>



## TYPICAL FARMLAND

FT	Assessment	PE Share
<b>2026</b> (2025 assessment as 2026 assessment roll not available yet)	\$1,528,300	\$2,167
<b>2025</b>	\$1,528,300	\$2,057
<b>Tax Bill Change (PE portion)</b>		<b>\$110</b>
<b>Tax Bill Change (PE portion) %</b>		<b>5.33%</b>
<b>Weekly Effect</b>		<b>\$2.11</b>



## TYPICAL SMALL RETAIL COMMERCIAL

CT	Assessment	PE Share
<b>2026</b> (2025 assessment as 2026 assessment roll not available yet)	\$202,000	\$1,428
<b>2025</b>	\$202,000	\$1,356
<b>Tax Bill Change (PE portion)</b>		<b>\$72</b>
<b>Tax Bill Change (PE portion) %</b>		<b>5.33%</b>
<b>Weekly Effect</b>		<b>\$1.39</b>

# Benefits to you from your Township tax dollars

## ▶ Emergency Services

- ✓ Fire & Police – access 24/7 365 days a year
- ✓ Three Fire Stations

## ▶ 550 km of Roads

- ✓ Road Maintenance, including grading, roadside mowing/spraying, street sweeping
- ✓ Snow plowing and winter road maintenance

## ▶ 21 km of Sidewalk

- ✓ Maintenance and winter clearing in core areas

## ▶ 43 Bridges & 63 Culverts

## ▶ Animal Control

## ▶ Property Standards By-Law Control

## ▶ Streetlights

## ▶ Waste Management / Landfill Site

## ▶ Arena / Recreational Facility

## ▶ Outdoor Swimming Pool

## ▶ 10 Parks / Playgrounds / Athletic Fields

## ▶ Walking Paths and Trails

## ▶ Library

# Township Property Tax Comparison to Household Expenses (annual)

2026 Township portion of property taxes on the average residential assessment (\$321,000) = **\$1,820**

Food	\$17,682
House Insurance	\$ 1,518
Heat & Hydro	\$ 3,060
Basic Internet	\$ 1,016
Gas and insurance for 1 compact vehicle	\$ 4,402
Income Tax on \$59,400 of household earnings	\$ 8,689
Canada Pension Plan payments	\$ 3,326
Employment Insurance payments	\$ 974
Cell Phone Basic Plan	\$ 678

The End

