



**COMMITTEE OF THE WHOLE
“SPECIAL” AGENDA**

Tuesday, November 6th, 2025
5:30 p.m.

Municipal Office – Council Chambers – 217 Harper Road

5:30 p.m. *“Special” Committee of the Whole Meeting*

Chair, Reeve Rob Rainer

- 1. CALL TO ORDER**
- 2. DISCLOSURE OF PECUNIARY INTEREST AND/OR CONFLICT OF INTEREST AND GENERAL NATURE THEREOF**
- 3. DELEGATIONS & PRESENTATIONS**
 - i) **2026 Capital Budget Presentation and Discussion** – *attached, page 3.*
Ashley Liznick, Treasurer.
 - ii) **2026 Operating Budget Update.**
Ashley Liznick, Treasurer.
 - iii) **Public Comments and Questions.**
- 4. ADJOURNMENT**

DELEGATIONS & PRESENTATIONS

2026 STAFF DRAFT BUDGET Capital

November 6th, 2025



Agenda

- Capital Budget
- Review Draft Operating Budget Impacts on the Levy resulting from October 28th Meeting
- Questions and Comments
- Public Comments and Questions



2026 Capital Replacements Overview

- 2026 Capital Replacements/Projects were prioritized from the 10 Year Capital Plan.
- Capital Expenses/Infrastructure Renewals and Special Programs are primarily funded by reserves and/or grants. They can also be funded by levy (current year tax) or borrowing.



Heath, Safety and Environmental Projects

■ Waste Site – new wells <i>*provisional</i>	\$ 10,000
■ Additional Compactor – GTWS	\$ 47,500
■ H. Mather Municipal Drain Project	\$ 7,500
Total 2026 Projects	\$65,000

<i>Development Charges</i>	<i>\$ 4,750</i>
<i>Contingency Reserve</i>	<i>\$ 22,750</i>
<i>Special Contingency Reserve</i>	<i>\$ 7,500</i>
<i>Waste Sites Reserve</i>	<i>\$ 30,000</i>



Roads – Hard Surfaced

- Upper Scotch Line – pavement preservation \$ 338,000
- Old Brooke Road – reconstruction \$ 134,000
- Brooke Valley Road - reconstruction \$ 100,000

Total 2026 Projects **\$572,000**

Road Construction Reserve \$ 232,778

CCBF (Gas Tax) \$ 214,222

OCIF-Formula Based Grant \$ 125,000



Roads – Upper Scotch Line



Roads – Old Brooke Road



Roads – Brooke Valley Road



Roads – Gravel

■ Bathurst 5 th Concession (Highway 511 to Harper Rd)	\$ 99,445
■ Bathurst 6 th Concession (Highway 511 to Harper Rd)	\$ 92,842
■ Bathurst 9 th Concession (Boundary Rd to Fallbrooke Rd)	\$ 56,319
■ Cook's Rd (Highway 7 to Old Brooke Rd)	\$ 6,760
■ Long Lake Road (Narrows Lock Rd to Long Lake Route 2)	\$ 31,200
■ Miner's Point Rd (Narrows Lock Rd to Big Rideau N Shore Rd)	\$ 102,892
■ Miner's Point Rd (Big Rideau N Shore Rd to Bass Bay Rd)	\$ 43,686

Total 2026 Projects

\$ 433,144

Road Construction Reserve \$ 433,144



Gravel Roads – Bathurst 5th Conc.



Gravel Roads – Bathurst 6th Conc.



Gravel Roads – Bathurst 9th Conc.



Gravel Roads – Long Lake Rd



Gravel Roads – Miner's Point Rd



Other Roads Projects

■ Kelford Road North	\$ 6,500
■ Kelford Road South	\$ 6,500
Total 2026 Projects	\$ 13,000

Roads Construction Reserve \$ 13,000



Roads – Results of Following the 10-Year Capital Plan

Kilometers of Paved Roads Reconstructed or Resurfaced since 2008																	
Type of Work	Year																
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Reconstructed	0.0	0.0	3.1	0.0	0.0	2.6	6.4	2.3	1.3	0.0	9.0	2.5	3.4	4.6	3.4	4.0	5.4
Resurfaced	16.5	2.0	0.0	0.0	0.0	2.2	0.0	1.7	0.0	0.0	9.1	4.8	1.9	1.8	6.6	2.2	3.6
Total	16.5	2.0	3.1	0.0	0.0	4.8	6.4	4.0	1.3	0.0	18.1	7.3	5.3	6.4	10.0	6.2	9.0
Patching Year-To-Date								\$ 18,262	\$ 50,134	\$ 66,267	\$ 55,282	\$ 46,507	\$ 63,860	\$ 36,200	\$ 17,415	\$ 9,408	\$ 10,000

Pavement Condition Index

2013
PCI = 63



2018
PCI = 69



2022
PCI = 73



Bridges

- Bowes Side Road (design confirm) \$ 5,000

Total 2026 Projects **\$ 5,000**

Bridge Construction Reserve \$ 5,000



Bridges – Bowes Side Road



Vehicles

- Replace 2016 Ford F550 (Truck #6) \$ 228,800

Total 2026 Projects

\$ 228,800

Road Equipment Reserve *\$ 228,800*



Buildings

■ Maberly Rink Shed – replace windows & exterior man door	\$ 4,056
■ Municipal Office – wayfinding devices	\$ 1,800
■ Municipal Office – paint interior walls	\$ 37,440
■ Bathurst Garage – CO Detector	\$ 15,000
■ Bathurst Garage – update overhead hoist & trolley	\$ 7,500
■ Bathurst & Burgess Sand Sheds – moisture protection	\$ 35,000
■ Burgess Garage – update overhead hoist & trolley	\$ 5,400
■ Maberly Hall – exhaust fans	\$ 7,200
■ Maberly Hall – wayfinding signage	\$ 1,800

Total 2026 Projects

\$115,196



Buildings - continued

Total 2026 Projects

\$115,196

Recreation Capital Reserve \$ 4,056

Maberly Hall Reserve \$ 9,000

Township Office/Garage Reserve \$ 61,740

Burgess Hall/Garage Reserve \$ 5,400

Sherbrooke (Maberly) Garage Reserve \$ 22,400

Salt Sheds Reserve \$ 35,000



Buildings – Maberly Rink



Buildings – Bathurst Garage



Buildings – Burgess Garage



Recreation

■ Forest Trail Park – kiosk & other signage	\$ 10,000
■ Forest Trail Park – energy node	\$ 10,000
■ Black Lake Unopened Road Allowance – survey	\$ 6,750
Total 2026 Projects	\$ 26,750

<i>Recreation Capital Reserve</i>	<i>\$ 11,750</i>
<i>Other Grants</i>	<i>\$ 15,000</i>



Minor Capital

■ Office Furniture – CBO office	\$ 10,000
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Total 2026 Projects	\$ 10,000
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<i>Office Equipment Reserve</i>	<i>\$ 10,000</i>
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Council Mandated & Committed Projects for 2026

■ Official Plan – growth review	\$ 35,000
■ Comprehensive Zoning By-Law Update	\$ 28,700
■ Economic Development & Tourism Action Plan	\$ 52,000
■ Harassment Policy Update	\$ 10,000
■ Operations Layout for Waste Site	\$ 40,000
■ Asset Management Plan (AMP) – July 2025 deadline	\$ 18,500
■ FCM Municipal Office Retrofit Feasibility Study	\$ 33,100
■ ERP/New Financial System	\$ 327,600

Total 2026 Projects **\$ 544,900**



Council Mandated & Committed Projects for 2026 - continued

Total 2026 Projects

\$ 544,900

<i>Development Charges</i>	<i>\$ 62,998</i>
<i>Official Plan Reserve</i>	<i>\$ 4,032</i>
<i>Asset Management Reserve</i>	<i>\$ 18,500</i>
<i>Modernization Funds</i>	<i>\$ 20,000</i>
<i>Contingency Reserve</i>	<i>\$406,150</i>
<i>Grants</i>	<i>\$ 33,220</i>



CAPITAL

Comments and Questions from Council???

