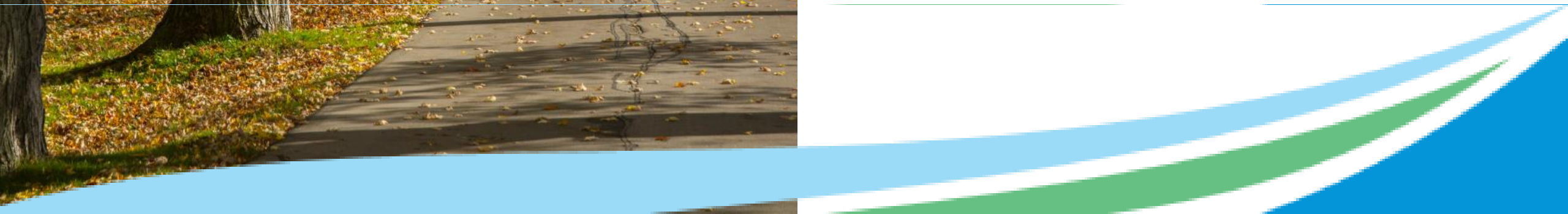




Mayor's Proposed 2026 Budget



2026 Tax Levy Requirement

2026 Tax Levy & Impact:

\$11,681,808 overall levy an increase of approximately \$447,478 or 3.98% (after assessment growth)

Dedicated infrastructure levy of 2% (\$224,687)

General Operations 1.98% (\$222,791)

	2025 Share of Tax Bill	2026 Share of Tax Bill	2025 Taxes	2026 Budget Change	2026 Taxes	\$ Tax Increase	% Tax Increase
Brock Township	36.86%	36.55%	\$1,572.64	3.98%	\$1,635.23	\$62.59	1.47%
Region of Durham	52.38%	53.19%	\$2,234.61	6.5% Estimated	\$2,379.86	\$145.25	3.4%
Education	10.76%	10.26%	\$459.00	0%	\$459.00	\$0	0%
Total	100%	100%	\$4,266.25	4.87%	\$4,474.09	\$207.84	4.87%

Operating Budget

Operating Budget:

Outlines the day-to-day annual operating revenues & expenses (consumed with a yr.)

Gross 2026 Operating Expenses = \$16,703,156 (\$712,665 Increase).

Larger expense categories include:

- Salaries, Wages, Benefits and Employee Related Expenses - \$8,264,755, or 49.48%
- Operating Materials, Supplies and Services - \$2,722,665 or 16.30%
- Reserve Transfers \$2,930,431 or 17.54%
- Vehicle Expenses \$774,785 or 4.64%
- Utilities and Fuel \$672,115 or 4.02%
- Contracted Services \$435,613 or 2.61%

Operating Materials, Supplies & Expenses

The second largest expense for the Township is purchases for materials and supplies
The increase for 2026 is approximately \$173,042 and the main cost drivers are as follows:

- \$120,000 for Election (funded by Election Reserve)
- \$22,500 for Replacement Cell Phones (Funded by Rate Stabilization Reserve)
- \$30,000 for Guardrail Maintenance/Study
- \$19,000 for Snow Plow Materials
- \$18,000 for Annual Sidewalk Inspections
- \$15,000 for new Salt Program
- \$11,700 for Storm Drain External Services (Consolidated Linear Infrastructure Environmental Compliance)
- \$10,500 for Public Building Maintenance (Funded by Rate Stabilization Reserve)
- \$10,000 for Dust Layer Materials
- \$10,000 for Parking Lot Line Maintenance

Salaries and Benefits

Salaries & Benefits represents the Township's single largest operating expense category at approximately 49.48% of total expenses.

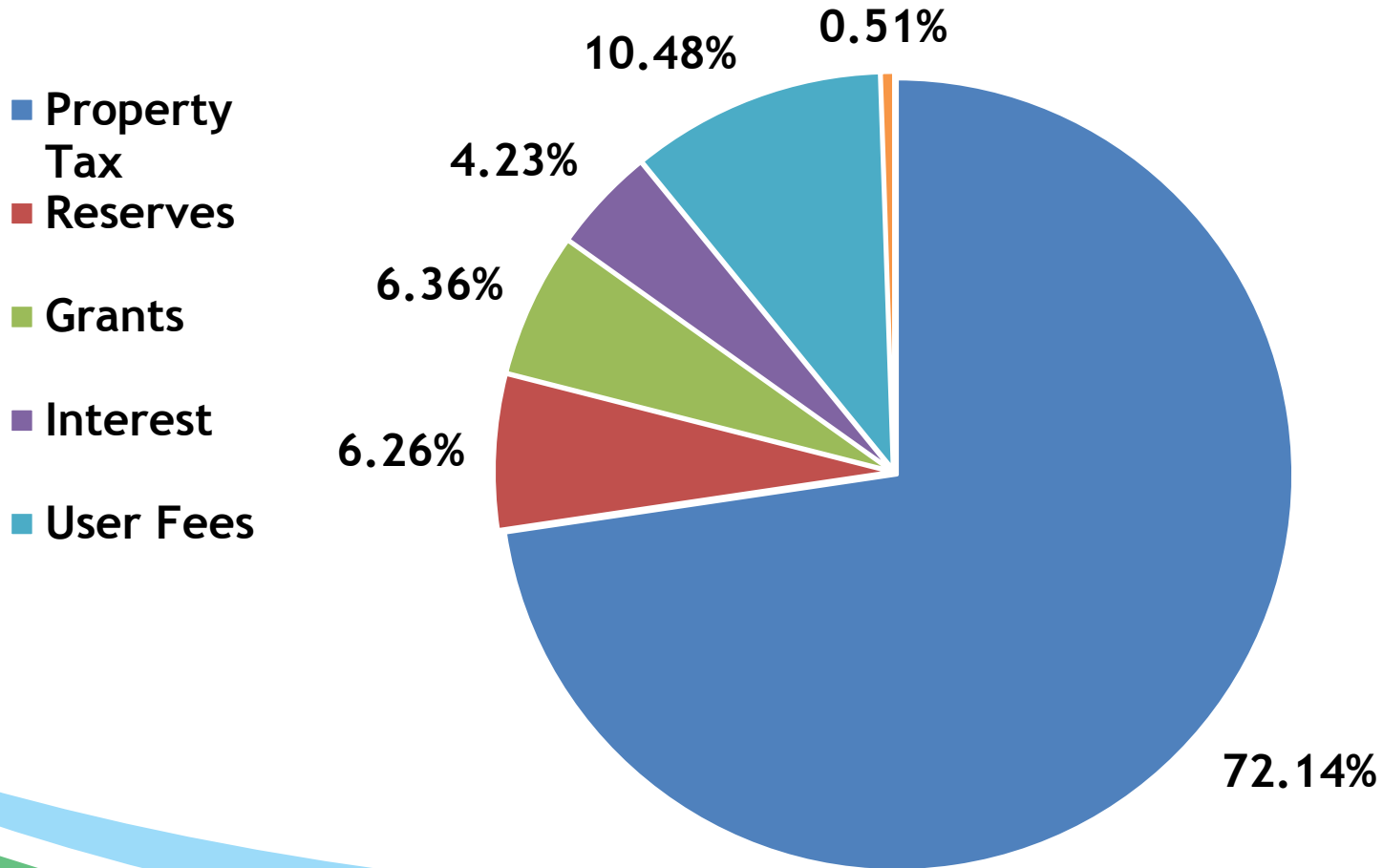
The change from 2025 represents an increase of approximately \$366,011 with main impacts resulting from cost of living and wage grid step increases.

There are no new positions included in the budget for 2026.

The 2026 Budget does include a contract extension for the Temporary Facilities Coordinator Position (this position was included in the 2025 budget but the position was hired late in 2025 and is continuing into 2026). Further, the Receptionist position was reclassified as a permanent full time position in 2026.

Operating Revenue

Total Operating Expenses of \$16,703,156 are reduced by operating revenues of approximately \$4,948,324 (an increase of \$192,163 from 2025) as follows:



Revenue

Behind property taxes, as a source of revenue, are user fees.

User fees approximate \$1,751,226 for 2026 and represents a net increase of \$144,082 over 2025, primarily from:

- Taxation Revenue increase of \$90,600
- Beaverton Arena Revenue increase of \$62,000
- Cannington Arena Revenue increase of \$37,500
- Cannington Arena Revenue from Early Ice of \$30,974
- Rent Revenue increase of \$37,400

Other significant revenue items included in the 2026 budget is increased revenue in Tax Interest/Penalties of \$138,000.

Capital Budget

Capital Budget:

Focused investing in the construction/renovation and replacement of new or existing assets. Capital items typically are utilized over a single year and amortized.

2026 Capital Budget = \$4,962,583 funded by reserves, grants and donations.

Transfers to reserves are included in the operating budget on an annual basis and draws on these reserves occur for replacement purposes.

For planning purposes, the Township has developed capital replacement plans for roads, street and sidewalks, as well as equipment and fleet replacement requirements.

Public Works 2026 Capital Project

Total Public Works Capital \$3,288,283, funded by grants, reserves, and development charges.

- Road Rehabilitation
 - Concession 2 (T) - 1 km FACT
 - Sideroad 18A - 1.4 km FACT
 - Thorah Sideroad - 1 km FACT
 - Concession 1 (T) - 1.9 km Gravel
 - Concession 13 (B)- 1.85 km Gravel
 - Simcoe Street - Slurry Seal
 - Concession 14 (B) - Slurry Seal
 - Various Roads - 0.6km Slurry Seal
- Maintenance Gravel
- Sidewalk Installation
 - Gibbs Street
 - Whippetree Ln
- Sidewalk Removal/Replacement
 - Park Street
 - St. John Street



Public Works 2026 Capital Projects

- Bridge Needs Study
- Culvert #355 Design
- Culvert #201 (Concession 11 Brock) Guard rail replacement
- Concession 6 Guard Rail Repair
- Bridge #39, Concession 11 (T)
- Bridge 41 - Concession 3 (Bridge Design)
- Bridge #15 - Concession 13 - Design, Concrete repairs and End Treatments
- MacLeod Park Pedestrian Bridge
- Pile testing for Bridges identified in the 2025 OSIM report
- Fuel tank for the Beaverton Patrol Yard



Equipment

- Regular Cab Dumpbody Replacement
- Tandem Axle Snowplow Replacement

2026 Capital Projects

Total Capital for Parks, Recreation and Facilities is \$1,636,800 for 2026, funded by reserves and grants and includes:

Public Buildings

- Cannington Arena Renovations
- Beaverton Town Hall Lighting
- Beaverton Library Masonry Repairs
- Cannington Town Library Masonry Repairs
- Building Condition Assessment for Sunderland Medical
- Generator for the Beaverton Patrol Yard (Year 1 of 2)
- Sunderland Fire Station Lighting
- Cannington Garage Furnace
- Canning Fire Station Lighting
- Beaverton Fire Station Lighting
- Generator for the Beaverton Fire Station



Parks, Public Buildings and IT 2026 Capital Projects

Parks

- MacLeod Park Soil Testing
- Dog Park
- Signage for Parks
- Old Mill Gateway Park Swing Set
- Marydel Park (McHattie)
- Beaverton Harbour Washroom
- Port Bolster Soccer Field Playground

IT Capital

- Laptop Device Replacement
- Server Replacement
- Financial Software Replacement



Fire 2026 Capital Projects

Total 2026 Capital Budget is estimated to be \$47,500 as follows:

- Portable radio's (3) for Station 83, Beaverton.
Continuation of portable radio replacement program.
- Battery operated auto-extrication tool (Cutter) for Station 83, Beaverton.
Replacement for older tool.
- Battery operated auto-extrication tool (Rams) for Station 83, Beaverton.
New tool request.

